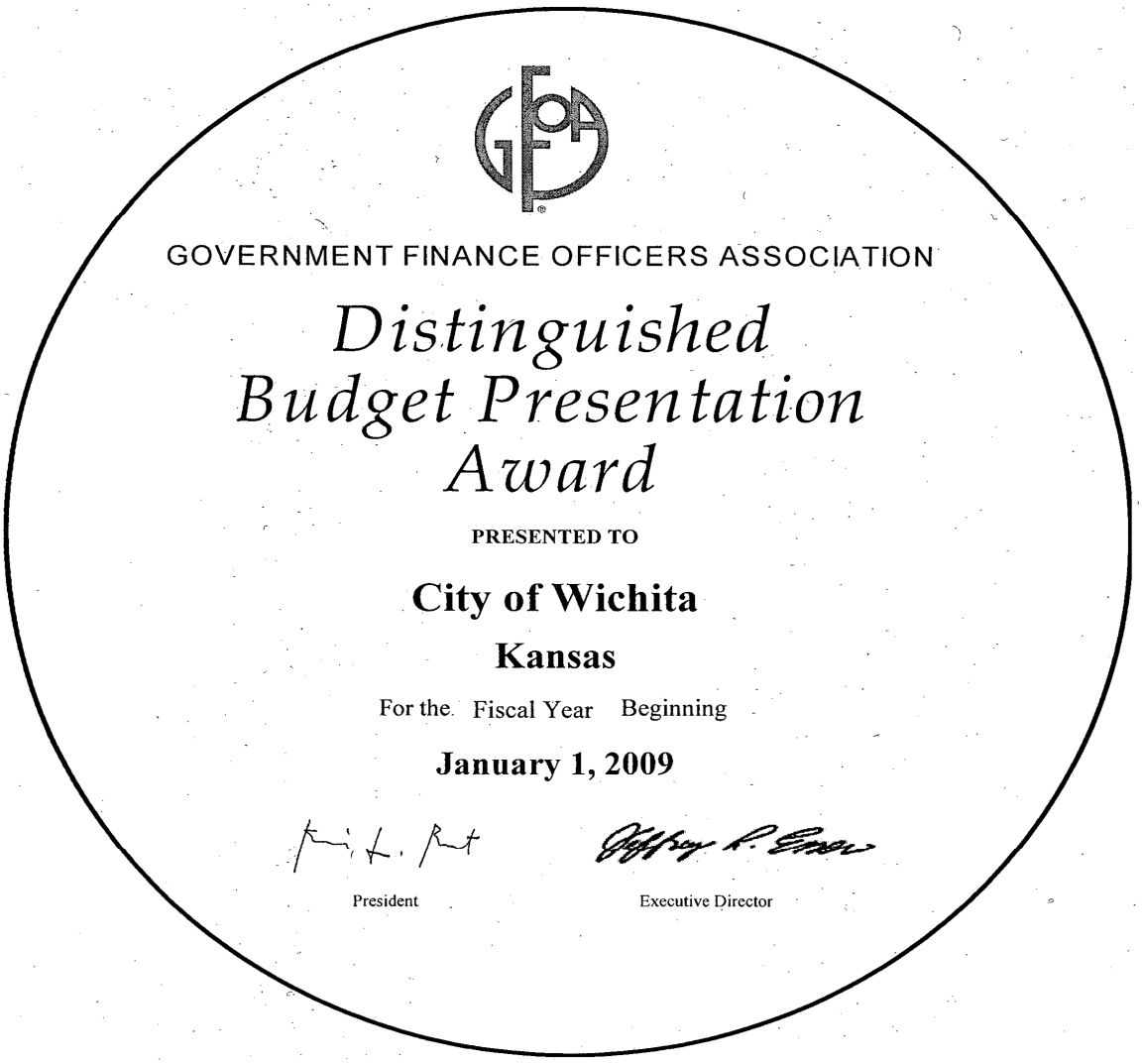
CITY OF WICHITA, KANSAS

ADOPTED BUDGET

January 1 – December 31, 2010
January 1 – December 31, 2011

MISSION STATEMENT

The mission of the City of Wichita is to provide an environment to protect the health, safety and well being of all who live and work in the community. In directing policies and programs toward that end, the City assumes a stewardship role to preserve the assets and natural resources entrusted to its growth, to assure equality of opportunity and to contribute to the quality of life for all citizens.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Wichita

Kansas

For the Fiscal Year Beginning

January 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Wichita, Kansas** for its annual budget for the fiscal year beginning **January 1, 2009**.

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 communications 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 21 YEARS.

City of Wichita, Kansas

2010-2011 ADOPTED BUDGET

BUDGET HIGHLIGHTS

- **No increase in the property tax mill levy rate will be required**. For the 16th consecutive year, 1994 through 2009, the City mill levy will not change from the prior year.
- **A savings of approximately $1,000,000 will be realized by outsourcing a segment of the turf maintenance operations for the Park and Recreation Department.** This major operational shift will occur in 2010 as staff, equipment and contractual services are reduced.
- **A balance in the City's General Fund will be maintained at just 10 percent of expenditures**. This balance in the General Fund and similar conservative balances in the City's other 32 funds will assure stability in City finance and allow the City to address exigencies in the upcoming year, should any occur.
- **An additional $2 million for maintaining and repairing City streets will be provided through a reallocation of revenues.** This addition will provide a total of nearly $9 million in contract street maintenance in 2010. This allocation will increase to $10 million in 2011.
- **A solid waste collection license fee that is estimated to generate $1,000,000 in new revenues will be implemented.** The type of fee will require additional study, however, the budget assumes revenue from some form of franchising or licensing for trash collection.
- **The City is creating a pilot program at the Osage Recreation Center to consolidate services by partnering with similar recreation service entities.** Other recreation providers in close proximity to the Osage Recreation Center offer opportunity for partnerships.
- **A Public Safety Alarm Fee will be implemented to capture losses related to mobilizing emergency response to non-emergency calls.** The fees will generate approximately $760,000 and support the City's public safety services.
- **Printing services have been outsourced due to aging equipment and highly competitive rates from current business providers.** Outsourcing printing services will result in annual savings of approximately $130,000.
- **The School Resource Officers Program will be reduced from 22 to 11 Officers.** Current economic conditions have forced the City and Unified School District 259 to identify areas for reduction.
- **Court costs and fees have been adjusted in order to assist with offsetting the operational costs.**
- **In order to further consolidate inspection processes, food service and childcare inspections will be transferred from the Environmental Services Department and restaurant grease trap inspections will be transferred from the Water Utilities Department to the Office of Central Inspection.** This transition is a continuation of efficiency efforts that began in 2008 to centralize code enforcement to promote improved outcomes and customer service.

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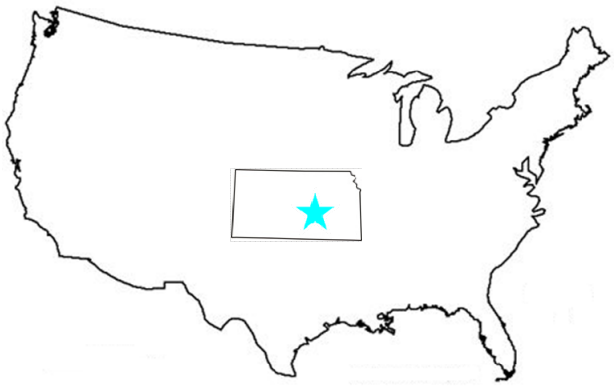
WICHITA, KANSAS



LOCATION

Latitude 37.67 North; Longitude 97.36 West

Wichita, Kansas is located in the Midwest, approximately 200 miles south of the geographical center of the continental United States. Major interstates 70 and 35 intersect in Kansas.

POPULATION [1]

Wichita: 366,046 (2008 estimated)
Metro Statistical Area: 603,716 (2008 estimated)

Wichita, Kansas is the largest city in the State of Kansas, and serves as an economic hub for 1.2 million people.

AREA IN SQUARE MILES

162.89 square miles in 2008

EDUCATION

Enrollment (2008/2009 school year)

USD 259 =	49,146
Parochial [2] =	10,832
Universities [3] =	19,848

Wichita State University is the largest university in Wichita, with an enrollment of 14,612. Famous alums include Pizza Hut co-founders Frank and Dan Carney, Super Bowl coach Bill Parcels, renowned AIDS researcher Donna Sweet, and former Cessna Aircraft chairman Dwane Wallace.

MEDIAN AGE [4]

35.0 median age in 2007

CRIME [5]

Type	Wichita	National
Homicides	11.4	11.4
Rape	75.1	44.9
Robbery	155.5	337.0
Aggravated Assault	703.1	503.2
Burglary	1,216.0	1,068.2
Auto Theft	596.2	773.0

The crime index rate in Wichita (crimes per 100,000 population per year) is generally lower than other regional peer cities and Robbery and Auto Theft rates are lower than national average.

UNEMPLOYMENT RATE [6]

Metro Statistical Area: 8.9% in August 2009

MAJOR EMPLOYERS [7]

1. Spirit AeroSystems Inc.
2. Cessna Aircraft Co.
3. Hawker Beechcraft Corp.
4. USD 259 Wichita Public Schools
5. Via Christi Health Systems
6. State of Kansas
7. City of Wichita
8. Boeing Integrated Defense Systems Wichita
9. Sedgwick County
10. United States Government

Wichita is known worldwide as the "air capital of the world" due to the concentration of aircraft manufacturers. However, Wichita actually has a diverse economy. Located in the "breadbasket of the world," agriculture is an important industry. Oil and gas production is prevalent, and the entrepreneurial spirit in Wichita has spawned companies such as Pizza Hut, Rent-a-Center and the Coleman Company.

SOURCES:

1 U.S. Department of Commerce, Bureau of the Census, 2008 population estimates. The Wichita MSA is comprised of Butler, Harvey, Sedgwick and Sumner counties.

2 Parochial enrollment figures furnished by the Catholic School Office (for all of Sedgwick County) and Wichita Collegiate School.

3 University enrollment figures furnished by each school's registrar - figures are for fall enrollment.

4 U.S. Bureau of the Census, 2007 American Community Survey.

5 2007 Federal Bureau of Investigation Crime Report, National average for cities with populations between 250,000 and 499,999.

6 Kansas Department of Labor.

7 Source: Wichita Business Journal, Jan 11, 2008 and Albuquerque. Bizjournals.com, Feb 2, 2009.

At Large: Mayor Carl Brewer

Mayor Brewer has been Mayor of the City of Wichita since April 2007. Previously he was elected to two terms as a Council Member from April 2001 to April 2007. He also worked for Boeing as an Operations Manager and retired at the rank of Captain in the Kansas Army National Guard. He is married and has four children. Mayor Brewer is a graduate of Wichita North High School and is working toward a human resource degree from Friends University.

District 1: Lavonta Williams

Council Member Lavonta Williams was appointed to the Wichita City Council on June 19, 2007. She was elected in April 2009. She is a former middle school teacher, a community advocate and she is married. Council Member Williams has been actively involved in Visioneering Wichita's Racial Diversity, the Opportunity and Harmony Strategic Alliance and has served as the secretary for the local and state NAACP.

District 2: Sue Schlapp

Council Member Sue Schlapp has been a Council Member since April 2003 and is currently serving in her second term. She has a Bachelor of Arts in mathematics from Marymount College, Tarrytown, NY. Council Member Schlapp is a businesswoman and a strong advocate for community involvement. She is an active member of St. Thomas Aquinas Parish and serves as a member of the MCB Tennis Foundation. She is the mother of four children and has 11 grandchildren.

District 3: Vice Mayor Jim Skelton

Vice Mayor Jim Skelton has been a Council Member since April of 2005. Prior to his election to the Council, he served on the District III Advisory Board, Board of Zoning Appeals, the City Manager Selection Committee, the Fireworks Task Force and served as a member of the United States Army. He holds a bachelors degree in International Business.

District 4: Paul Gray

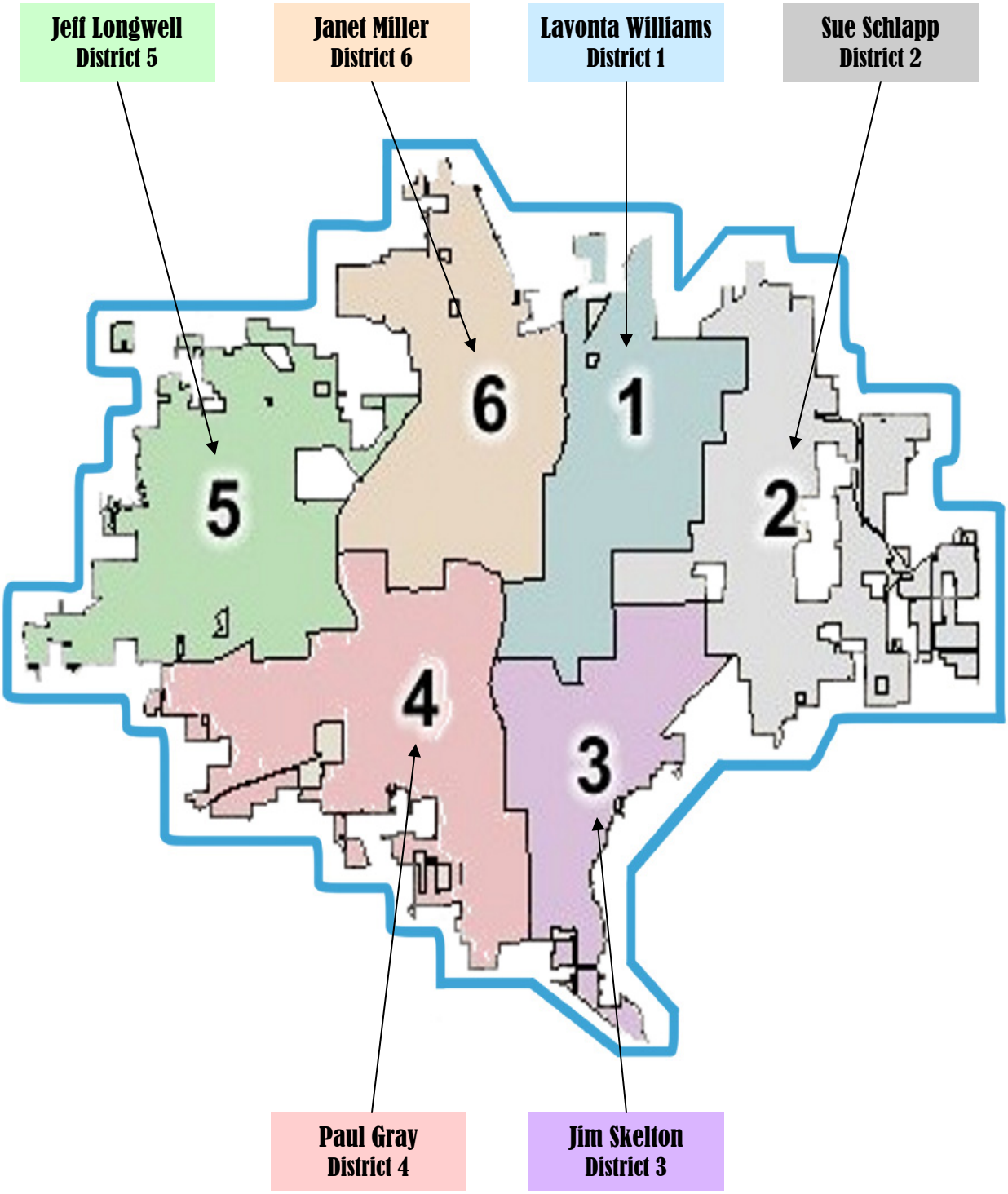
Council Member Paul Gray has been a Council Member since April 2003 and is currently serving in his second term. He is a graduate of Wichita Northwest High School and is currently pursuing degrees at Wichita State University in Political Science and Finance. He is actively involved in the community serving as a board member of the Convention and Visitors Bureau.

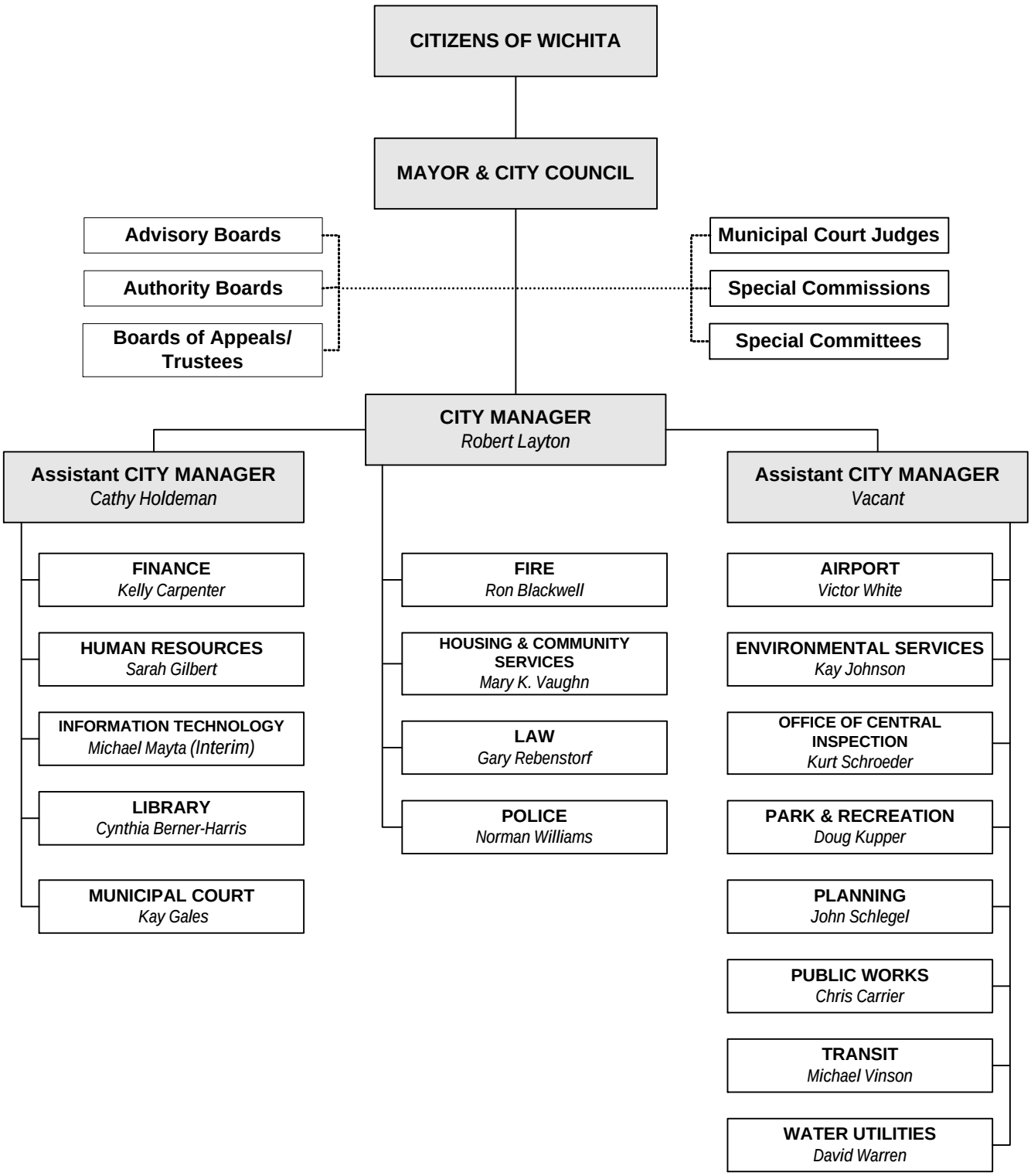
District 5: Jeff Longwell

Council Member Jeff Longwell has been a Council Member since April 2007. He is actively involved in St. Francis of Assisi Parish, the Knights of Columbus, YMCA and served 12 years on the Maize Board of Education. He received his education from Wichita West High School and Wichita State University. Council Member Longwell is currently working at AdAstra Print Communications and has worked in the graphics business for more than 27 years. He is married and has three children.

District 6: Janet Miller

Council Member Janet Miller has been a Council Member since April 2009. Prior to joining the Wichita City Council, she served as a member of the District VI Advisory Board and was recently the President of the Park Board. She is an alumni of Kansas State University and is a graduate of the Wichita Citizens Academy program. She has been married for 18 years and is the proud "Aunt Jan" to six nieces and a nephew.


Jeff Longwell
District 5
Janet Miller
District 6
Lavonta Williams
District 1
Sue Schlapp
District 2
6
1
5
2
4
3
Paul Gray
District 4
Jim Skelton
District 3


CITIZENS OF WICHITA
MAYOR & CITY COUNCIL
Advisory Boards
Authority Boards
Boards of Appeals/ Trustees
Municipal Court Judges
Special Commissions
Special Committees
CITY MANAGER
Robert Layton
Assistant CITY MANAGER
Cathy Holdeman
Assistant CITY MANAGER
Vacant
FINANCE
Kelly Carpenter
HUMAN RESOURCES
Sarah Gilbert
INFORMATION TECHNOLOGY
Michael Mayta (Interim)
LIBRARY
Cynthia Berner-Harris
MUNICIPAL COURT
Kay Gales
FIRE
Ron Blackwell
HOUSING & COMMUNITY SERVICES
Mary K. Vaughn
LAW
Gary Rebenstorf
POLICE
Norman Williams
AIRPORT
Victor White
ENVIRONMENTAL SERVICES
Kay Johnson
OFFICE OF CENTRAL INSPECTION
Kurt Schroeder
PARK & RECREATION
Doug Kupper
PLANNING
John Schlegel
PUBLIC WORKS
Chris Carrier
TRANSIT
Michael Vinson
WATER UTILITIES
David Warren

CITY COUNCIL MEMBERS

Carl Brewer	Mayor	268-4331	455 N. Main, 67202
Jim Skelton	Vice Mayor (III)	303-8029	*2820 S. Roosevelt, 67210
Lavonta Williams	Council Member (I)	303-8017	*2755 E. 19th, 67214
Sue Schlapp	Council Member (II)	268-4331	455 N. Main, 67202
Paul Gray	Council Member (IV)	303-8008	*1749 S. Martinson, 67213
Jeff Longwell	Council Member (V)	268-4331	455 N. Main, 67202
Janet Miller	Council Member (VI)	303-8042	*2700 N. Woodland, 67207

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

CITY DEPARTMENTS & DIRECTORS

City Manager's Office	268-4351	*Robert Layton*, City Manager
		Cathy Holdeman, Assistant City Manager
Airport	946-4700	*Victor White*, Director
Finance	268-4300	*Kelly Carpenter*, Director
Fire	268-4451	*Ron Blackwell*, Fire Chief
Environmental Services	268-8351	*Kay Johnson*, Director
Housing & Community Services	462-3700	*Mary K. Vaughn*, Director
Human Resources	268-4531	*Sarah Gilbert*, Director
Information Technology	268-4318	*Michael Mayta*, Interim Chief Information Officer
Law	268-4681	*Gary Rebenstorf*, Director of Law & City Attorney
Library	261-8500	*Cynthia Berner-Harris*, Director
Municipal Court	268-4611	*Kay Gales*, Court Administrator
Office of Central Inspection	268-4460	*Kurt Schroeder*, Superintendent
Park & Recreation	268-4628	*Doug Kupper*, Director
Planning	268-4421	*John Schlegel*, Director
Police	268-4158	*Norman Williams*, Chief of Police
Public Works	268-4497	*Chris Carrier*, Director
Transit	265-1450	*Michael Vinson*, Director
Water Utilities	268-4504	*David Warren*, Director

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

City employees are encouraged to recognize fellow employees who demonstrate and support the Core Values of the City of Wichita through the I.R.I.S.E. Employee recognition program. On the right is the Recognition of Service display that was installed in 2007 on the first floor of City Hall.

I Our actions are undertaken with INTEGRITY, honesty, and fairness, and reflect the highest ethical standards as we interact with our customers and co-workers. We are committed to maintaining the highest level of trustworthiness in our decisions and interactions.

R We RESPECT ourselves, our colleagues and those we serve. We are considerate of the need to balance home and work obligations. We strive to maintain the highest degree of dignity and consideration, embracing cultural and ethnic diversity.

I Being INCLUSIVE, we believe in equality and value the contributions of all members of this organization. We engage in open and respectful communication. We leverage multiple perspectives, experiences and capabilities to achieve our objectives.

S We exercise discipline, dedication and commitment and accept accountability as STEWARDS of the community's resources.

E We strive for EXCELLENCE in everything we do, including service to our customers and the performance of our duties.

OVERVIEW

The budget document provides narrative discussion centered around outcome targets within each of the City's departments. Summary information regarding expenditures, revenues and positions for each City service are presented. In addition, an organizational overview of issues affecting the City and the budget process is provided. A detailed financial plan and a City profile are also included in the budget. Internet access has made the City's budget more readily available to citizens. An electronic version of the budget is located at http://wichita.gov/CityOffices/Finance/Budget/Budget/. In addition to the current budget, many prior budgets as well as other financial documents are available via this link. Sections included in the budget are outlined below.

The **City Manager's Policy Message**, near the front of the budget, focuses on policy issues and the budget development environment. It succinctly communicates the City Council's policies and priorities that drive the budget process and the major changes incorporated in this budget. This section also includes a detailed discussion of the major budget issues, a summary of departmental highlights and an outline of the budget implementation guidelines for staff.

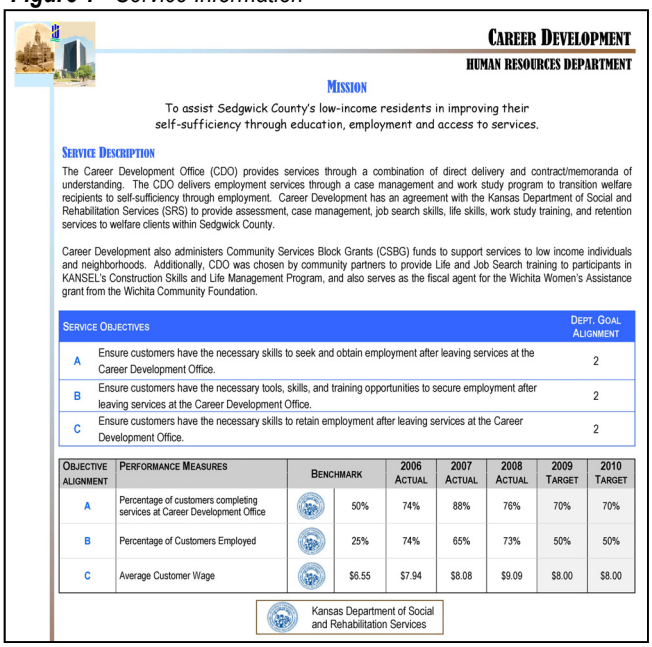
The Budget Process includes a discussion of how the budget is developed. The relevant state statutes are outlined, as well as key policies of the City. The basis of accounting, the technical process to create the budget, and the process to amend the budget are reviewed. This section also includes a calendar showing the major steps in the process.

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 also included in the City Profile.

The Financial Summaries section includes a summary of revenues derived from all funds and expenditures by fund and by category. Trust funds, grant funds, capital project funds and agency funds are not included in these summaries. Continuing in this section, focus shifts to financial planning for the General Fund and each of the other appropriated funds. An in-depth discussion of General Fund revenue and expenditure assumptions is presented in support of the five-year General Fund forecast. Subsequently, five year forecasts, as well as a description of revenue sources and the forecasted status of the fund, are included.

Department Summaries follow the Financial Summaries. These summaries are organized around each department. A summary of the budget year expenditures is included, along with summaries of each service. These summaries include the mission, a brief service description, department goals, the indicators the service is attempting to influence, and perhaps most important—the targeted levels of performance, based on the resources recommended. Generally, at least three key measures are shown for each service. These reflect an attempt to show the outcomes provided by the service, based on the level of resources appropriated (see Figure 1). Each presentation concludes with a summary of the financial resources and staff (see Figure 2). The next two pages provide full-page references with short descriptions for each section for both Departmental Summary and Service Summary pages.

Figure 1 *- Service Information*



CAREER DEVELOPMENT

HUMAN RESOURCES DEPARTMENT

MISSION

To assist Sedgwick County's low-income residents in improving their self-sufficiency through education, employment and access to services.

SERVICE DESCRIPTION

The Career Development Office (CDO) provides services through a combination of direct delivery and contract/memoranda of understanding. The CDO delivers employment services through a case management and work study program to transition welfare recipients to self-sufficiency through employment. Career Development has an agreement with the Kansas Department of Social and Rehabilitation Services (SRS) to provide assessment, case management, job search skills, life skills, work study training, and retention services to welfare clients within Sedgwick County.

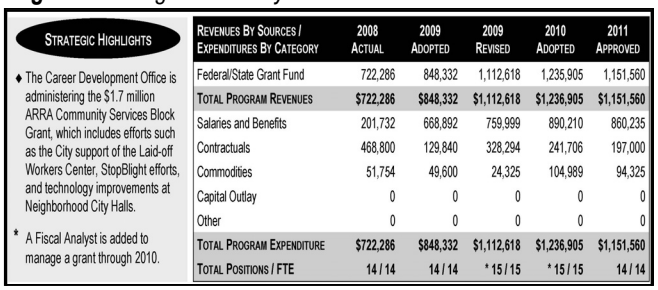
Career Development also administers Community Services Block Grants (CSBG) funds to support services to low income individuals and neighborhoods. Additionally, CDO was chosen by community partners to provide Life and Job Search training to participants in KANSEL's Construction Skills and Life Management Program, and also serves as the fiscal agent for the Wichita Women's Assistance grant from the Wichita Community Foundation.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure customers have the necessary skills to seek and obtain employment after leaving services at the Career Development Office.	2
B	Ensure customers have the necessary tools, skills, and training opportunities to secure employment after leaving services at the Career Development Office.	2
C	Ensure customers have the necessary skills to retain employment after leaving services at the Career Development Office.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of customers completing services at Career Development Office		50%	74%	88%	76%	70%	70%
B	Percentage of Customers Employed		25%	74%	65%	73%	50%	50%
C	Average Customer Wage		$6.55	$7.94	$8.08	$9.09	$8.00	$8.00

Kansas Department of Social and Rehabilitation Services

Figure 2 *- Budget Summary Table*



STRATEGIC HIGHLIGHTS

- The Career Development Office is administering the $1.7 million ARRA Community Services Block Grant, which includes efforts such as the City support of the Laid-off Workers Center, StopBlight efforts, and technology improvements at Neighborhood City Halls.

* A Fiscal Analyst is added to manage a grant through 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	722,286	848,332	1,112,618	1,235,905	1,151,560
TOTAL PROGRAM REVENUES	**$722,286**	**$848,332**	**$1,112,618**	**$1,236,905**	**$1,151,560**
Salaries and Benefits	201,732	668,892	759,999	890,210	860,235
Contractuals	468,800	129,840	328,294	241,706	197,000
Commodities	51,754	49,600	24,325	104,989	94,325
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$722,286**	**$848,332**	**$1,112,618**	**$1,236,905**	**$1,151,560**
TOTAL POSITIONS / FTE	**14 / 14**	**14 / 14**	*** 15 / 15**	*** 15 / 15**	**14 / 14**

The **Debt Service and Capital Improvements** section summarizes the Capital Improvement Program (CIP) and focuses on the operating budget impact of the CIP, both in terms of affecting operating expenditures, as well as the impact on the Debt Service Fund.

The final section of the Budget document is the **Appendix.** The appendix provides comparative and historical data regarding the City's mill levy, as well as a summary of City employee positions.

1 FIRE DEPARTMENT

2 MISSION

To provide our community excellent, proactive fire and life safety services through prevention, education and protection.

3 DEPARTMENTAL GOALS

1. Improve the department's focus on community partnerships and risk reduction.
2. Provide the best possible utilization of new and existing resources.
3. Ensure firefighter safety and improved employee wellness.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Reduce the number of human fatalities, injuries and the amount of property damage in the community through proactive services.
2.	B. Improve system efficiencies through improved planning, prioritization and policies to ensure best use of resources.
3.	C. Develop proactive and reactive structures to ensure firefighter safety.

4

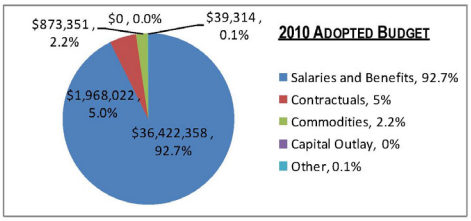
OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Fire Injuries per 1,000 Population	ICMA	3.70	6.15	4.44	4.65	4.44	4.44
B	Cost per Capita	ICMA	$152.66	$99.51	$102.29	$104.11	$95.00	$95.00
C	Firefighter Injuries per 1,000 Calls	ICMA	1.00	.88	.72	1.12	.88	.88

5

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Fire Operations	General Fund	34,829,892	36,108,981	36,144,338	37,658,318	38,089,862
Fire Prevention	General Fund	1,302,881	1,325,254	1,282,425	1,320,425	1,335,601
Fire Administration	General Fund	362,650	392,593	293,783	324,302	326,236
TOTAL EXPENDITURES		$36,495,423	$37,826,828	$37,720,546	$39,303,045	$39,751,699
	2010					
TOTAL GENERAL FUND	100.0%	$36,495,423	$37,826,828	$37,720,546	$39,303,045	$39,751,699

The Fire Department is 100% funded by the General Fund. Ninety-three percent of the operational budget is spent on salaries and benefits, supporting 438 fulltime positions. In 2009, the Fire Department hired an additional 14 firefighters to staff three new stations. Station 20 opened in April, Stations 21 and 22 are scheduled to open in 2009.

6



Contractual expenses support maintenance of fire suppression equipment and the fire station structures. Contractual spending also supports technology for record keeping and reporting. The majority of commodity expenses are protective clothing and for fire suppression equipment.

2010 - 2011 ADOPTED BUDGET WICHITA, KANSAS

1 Each department has a summary sheet, which gives a one or two page overview of the department's overall financial and strategic picture.

2 The mission statement guides the department in its long-term goals. All services provided by the departments should align with departmental mission statements.

3 Departmental goals are aligned with the mission statements and provide long-term policy direction for each department. Service objectives are the actions that will enable departments to meet their goals.

4 The department performance section presents performance goals for 2010 along with benchmark information.

5 The Services Expenditures by Fund table provides annual expenditures for each service area by funding source as well as the percentages of 2010 expenditures by funding source.

6 The pie graph illustrates departmental expenditures in 2010, organized by five major categories. Total dollar amounts and percentages are provided for each category.

1 **FIRE PREVENTION**

FIRE DEPARTMENT

2 **MISSION**

To minimize the loss of life and property resulting from fires through education, inspection, and investigation.

3 **SERVICE DESCRIPTION**

Fire Prevention consists of 14 personnel; divided into three sections: Investigation, Inspection, and Education. Currently, five investigative positions insure all significant fires are investigated. Significant fires include any fire that results in a minimum of $25,000 in damage, suspected arson fire, or a fire that results in serious injury or death. Inspection duties include high hazard occupancies, high-rise buildings, health care and day care facilities, schools, grain elevators, and new occupancies. In addition, fire protection system plan reviews and code foot-print plan reviews are accomplished by this division. This section also monitors burn permits, responds to citizen complaints and ensures citizen safety at events including fireworks displays, concerts and Riverfest.

4

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Reduce the number of human fatalities and injuries and the amount of property damage in the community through proactive services.	1
B	Enhance coordination among the Wichita Fire Department and organizations in the broader emergency management system to improve public service delivery.	1
C	Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.	2

5

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Fire Deaths per year		8	8	8	N/A	0	0
A	Number of Fire Code Violations Identified and Corrected per year	ICMA	2,608	3,169	2,966	N/A	3,000	3,000
B	Percentage of Citizens who Rate the Quality of Fire Prevention and Education Highly	ICMA	61%	61%	100%	N/A	100%	100%

ICMA International City/County Management Association

6 **STRATEGIC HIGHLIGHTS**

- The Fire Prevention Division plans to restructure the division in order to improve coordination with Fire Operations.
- Fire Prevention continues to review staffing strategies in order to best serve the City.

7

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,302,881	1,325,254	1,282,425	1,320,425	1,335,601
TOTAL PROGRAM REVENUES	$1,302,881	$1,325,254	$1,282,425	$1,320,425	$1,335,601
Salaries and Benefits	1,200,465	1,224,951	1,206,995	1,263,937	1,279,113
Contractuals	100,516	98,603	73,230	53,444	53,444
Commodities	1,901	1,700	2,200	3,044	3,044
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	$1,302,881	$1,325,254	$1,282,425	$1,320,425	$1,335,601
TOTAL POSITIONS / FTE	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14

2010 - 2011 ADOPTED BUDGET WICHITA, KANSAS

1 Each service has a summary sheet, which offers a one page financial and strategic overview.

2 A service mission statement guides a service's long-term goals and should align with the departmental mission. All operations for each service should align with the mission statement.

3 The Service Description provides a summary of the service, including staff and programs provided in each service.

4 Service Objectives are goals or intended outcomes for each particular service that are aligned to specific departmental goal lists on the departmental summary page.

5 The Performance Measures section presents statistical evidence to determine progress toward specific service objectives listed above in section 4. Benchmark information identifies what organization develops and tracks these performance measures.

6 Strategic Highlights showcase relevant and noteworthy accomplishments and future plans.

7 The Budget Summary presents an overview of the service, including budgeted funding sources and expenditures by five major categories. The table also includes total staff levels along with the full-time equivalent (FTE) total positions.

BUDGET DOCUMENTS

The budget document is the principal product of the budget development process; there are several iterations of this document produced as part of the overall process. Additional publications contribute to the financial planning and policy making process. The budget captures, in summary, much of the information provided in other documents.

The ***Proposed Budget*** contains the City Manager's proposal to meet the City's operating needs for a two-year (continually rotating) period, along with revenue estimates and decision points for City Council action (published in July). The 2010 Proposed Budget was completed based on KSA 17-2927, et seq., and represents a first step in the annual budget approval process. However, it does not include any changes made by the governing body and it does not contain some information that is not available until later in the year.

The ***Adopted Budget*** contains the operating expenditure limits approved by the City Council and is certified to the State of Kansas, as required by law, for the upcoming calendar year (published in October).

The ***Capital Improvement Program*** (CIP) provides the ten-year program for planned capital projects and the funding source for each project.

The Budget Office produces the City's annual ***Organizational Chart***. This document conveys the approved organization for each City department, including all authorized position titles and counts, and information about which are locally or non-locally funded.

CITY FUND STRUCTURE

The City of Wichita has several funds that are appropriated during the budget adoption process. These funds are shown graphically in the subsequent section, ***Fund Structure***, and are outlined in the following sections. Additional discussion of these funds is included in the Financial Summaries section, which includes a five-year financial plan for each fund. Finally, several additional funds that are included in the City's audited financial statements, but not included in the budget document, are outlined in the Fund Structure section.

GOVERNMENTAL FUNDS

Governmental funds are used to account for operations that rely primarily on current assets and current liabilities.

The ***General Fund*** finances the largest portion of current operations. Services provided by Police, Fire, Public Works, Park, Library, Law, Municipal Court, Finance, Environmental Services, City Council, Central Inspection, and the City Manager's Office are funded at least in part by the General Fund. Primary revenue sources are property taxes, motor vehicle taxes, franchise fees, sales tax revenues, intergovernmental aid and user fees.

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

SPECIAL REVENUE FUNDS

Special revenue funds finance specified activities from a dedicated revenue source.

The ***Tourism and Convention Fund*** supports convention and tourism promotion with monies collected through the transient guest tax.

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*** receives revenues from the operation of Wichita Ice Sports in excess of facility contract management expenses, which are reserved for and reinvested in 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 to remediate potential environmental hazards emanating from the City's closed landfill. The balance accumulated during the operation of the landfill is invested. Fund reserves, coupled with the City's debt capacity, must equal or exceed the certified liability amount throughout the 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*** coordinates the financing of City economic incentives and development programs.

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 ***Downtown Parking Fund*** is established for 2010 as a component of the Arena Neighborhood Redevelopment Plan. The fund will collect revenue from City-owned parking lots and garages in the downtown area. Expenditures will offset maintenance costs and reimburse the General Fund for public safety services provided for events at the Intrust Arena. The Office of Urban Development Division will administer the fund.

The ***Homelessness Assistance Fund*** was established in 2009 as a response to the Joint Taskforce on Ending Chronic Homelessness. The fund will receive monies from the City and Sedgwick County to fund the Housing First program, and will be administered by the Housing and Community Services Department.

The ***State Office Building Fund*** receives State Office Building garage rent payments and parking space revenue. In turn, the City oversees maintenance functions of the State Office Building garage as well as the lease agreement with the State of Kansas.

The ***Tax Increment Financing Fund (TIF Districts)*** receives support from a property tax increment in defined districts to fund remediation and cleanup of groundwater contamination, and funds 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 Flood Control Project. Both operations are jointly financed by the City/County (less any self generating revenue), but are administered within the City 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.

The ***Cemetery Fund*** uses interest earnings and charges for services to maintain the Highland Park and Jamestown cemeteries and Old Mission Mausoleum.

The ***Permanent Reserve Fund*** has been established to receive one-time sources of funding, when appropriate. These funds will be used for specific non-recurring purposes.

ENTERPRISE FUNDS

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 ***Airport Fund*** provides facilities for air transportation services for the public, business and industry.

The ***Golf Course System Fund*** provides five public golf facilities that are supported by user fees.

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

The **Water Utility** operates and maintains the water component of the Water Utilities 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.

The ***Transit Fund*** provides public bus service through regular fixed route services and special paratransit services.

INTERNAL SERVICE FUNDS

Internal service funds provide services for City departments. 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 ***Fleet Fund*** includes the equipment motor pool and central maintenance facility. This fund finances the operation, maintenance and replacement of most of the City's fleet.

The ***Information Technology Fund*** 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 telecommunications.

The ***Self Insurance Fund*** accounts for the self insurance programs of health, workers' compensation, group life, and general liability.

TRUST FUNDS

Trust funds are established when the City is the 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 operating departments.

The ***Wichita Employees' Retirement Fund Plan 3*** is a defined contribution pension program for noncommissioned employees who are not eligible for the WER Plan 2. The City's contribution is budgeted within operating departments.

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

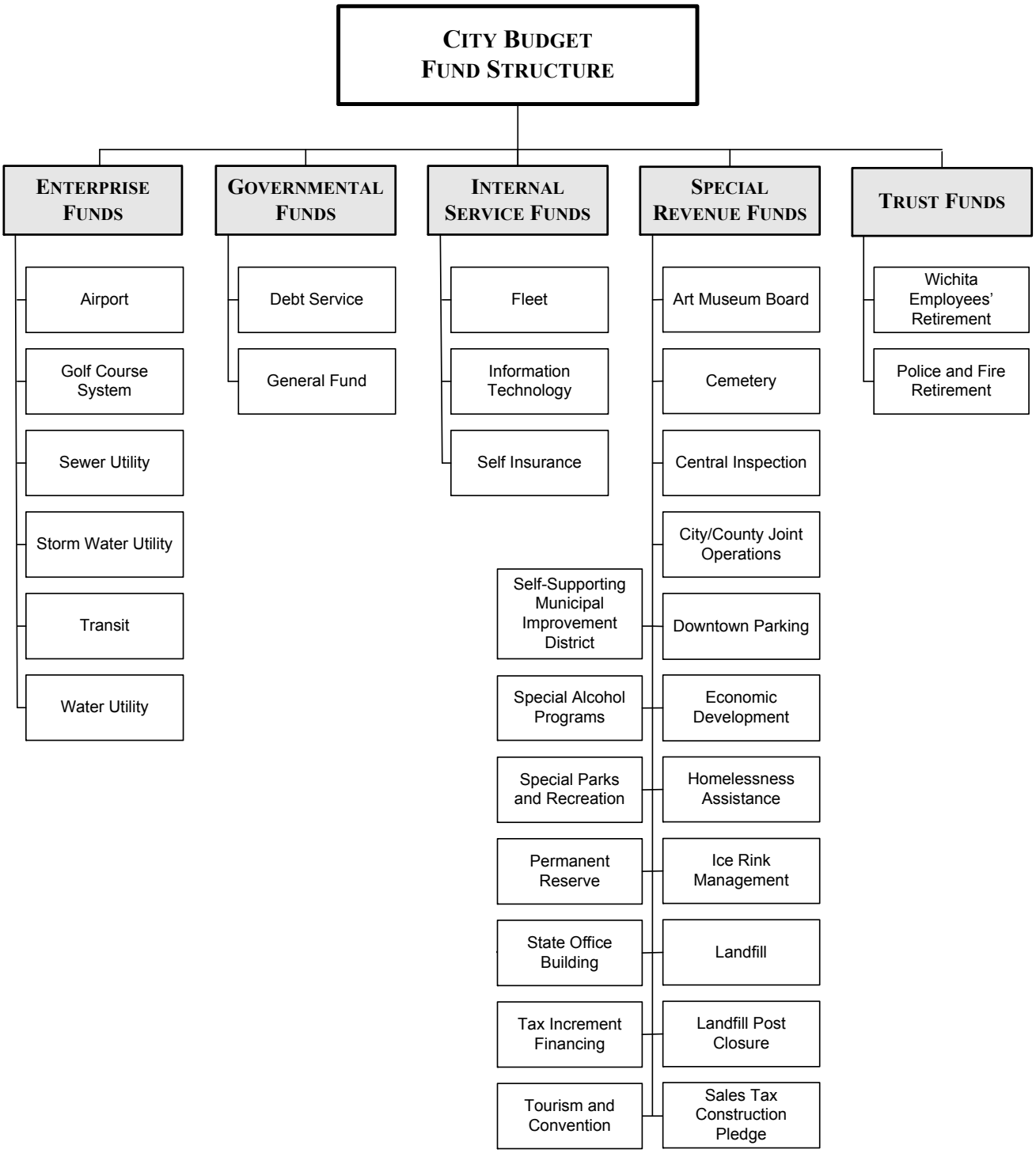
OTHER CITY FUNDS

Other City funds included in the audited financial statements but not in the budget documents are discussed below.

Five ***Capital Project Funds*** are not individually included in the budget. These include the Water Main Extension Fund, the Park Bond Construction Fund, the Public Improvement Construction Fund, Street Funds, and the Sewer Construction Fund. Rather, the long term financing activity associated with these project accounts is captured in the Debt Service Fund presentation.

Four ***Agency Funds*** are not included in the budget presentation. These include Payroll Liability, Special Assessment Advance Payment, Neighborhood Revitalization, and IRB—Payment in lieu of taxes (PILOT). Each of these represents resources held by the City in a custodial capacity and as such are not included in the budget document.

A chart on the next page 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.


CITY BUDGET
FUND STRUCTURE
ENTERPRISE FUNDS
Airport
Golf Course System
Sewer Utility
Storm Water Utility
Transit
Water Utility
GOVERNMENTAL FUNDS
Debt Service
General Fund
INTERNAL SERVICE FUNDS
Fleet
Information Technology
Self Insurance
SPECIAL REVENUE FUNDS
Art Museum Board
Cemetery
Central Inspection
City/County Joint Operations
Downtown Parking
Economic Development
Homelessness Assistance
Ice Rink Management
Landfill
Landfill Post Closure
Sales Tax Construction Pledge
Self-Supporting Municipal Improvement District
Special Alcohol Programs
Special Parks and Recreation
Permanent Reserve
State Office Building
Tax Increment Financing
Tourism and Convention
TRUST FUNDS
Wichita Employees' Retirement
Police and Fire Retirement

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains…

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Honorable Mayor Carl Brewer,
Members of Wichita City Council

November 1, 2009

Dear Mayor Brewer and Members of the City Council:

I am pleased to present the 2010 Adopted Budget for the City of Wichita. The budget is the culmination of workshops, citizen interactions, operational studies, and community discussions, all geared to determining what services are important to provide and the best way to provide those services to the citizens of Wichita. Guidance from the City Council shaped the financial solutions included in this document. In addition, Finance staff have analyzed revenue trends and made revenue projections for all of the City's funds. Finally, expenditure requests have been carefully reviewed and expenditure calculations have been made to ensure accurate financial projections are incorporated into the 2010 Adopted Budget.

This document includes several sections that highlight the significant policy issues addressed in the budget, as well as the revenue and expenditure projections that serve as the basis for adopted changes. The Budget Issues section details the notable items addressed by the City Council, while an implementation component is also included to guide administration of the budget. A substantial piece of this budget is the Department Overview section, which details growth rates, position changes, rate adjustments, and significant operating changes for each of the City's 19 departments. Finally, Financial Plans outline the trends, issues, and circumstances relevant to revenue forecasts for each fund, with special attention to the General Fund.

Major Policy Issues: The budget addresses major policy issues, which are summarized below:

- **No increase in the property tax mill levy rate will be required**. For the 16th consecutive year, 1994 through 2010, the City will meet existing obligations without a mill levy rate increase.
- **The General Fund is balanced for 2009 and 2010.** Expenditures are matched to incoming revenues, thus the use of operating reserves is not necessary.
- **A balance in the General Fund will be maintained at more than 10 percent of expenditures.** In compliance with City Council policy, the fund balance in the General Fund will remain above the 10 percent threshold. This will assure financial stability, bolster the City's fiscal ratings, and provide a reserve to address emergencies in the upcoming year.
- **Increase in street maintenance funding will stabilize the Pavement Condition Index.** Deteriorating streets have led to a decreased rating for the Pavement Condition Index (PCI), which assesses the condition of the community's thoroughfares. This budget includes an additional $2 million, $9 million in total, for street maintenance projects, stabilizing the condition of Wichita's streets. By 2011, a total of $10 million annually will be provided, compared to $6 million spent in 2008.

- Downtown revitalization efforts receive funding. A major City initiative, revitalizing downtown, has been a cornerstone of this budget. The $175,000 that was earlier approved by the City Council for a downtown master plan has been allocated, and other projects are aimed at improving the urban core.

- Reallocated Water resources to minimize water rate increases. The Water Utilities Department has reorganized operations to reduce operating expenditures. Staff changes, deferrals of capital purchases, and restructuring improvement projects will reduce expenditures. Rate adjustments still are expected, due to the capital cost of the Aquifer Storage Recharger (ASR) project, but this can be mitigated by significantly reducing operating costs.

- Wage adjustments frozen throughout 2010. Employee pay adjustments are not included in the 2010 Adopted Budget.

Revenues & Expenditures: The Adopted 2010 Budget totals $498,113,703 in expenditures, which is separated into 32 different funds. The General Fund budget is $211,063,085, a 4.4 percent increase over 2009. Most of that increase is attributable to increased pension costs and health insurance premiums – negating those two factors, the operating budget is only 0.4 percent higher in 2010.

ALL FUNDS EXPENDITURE SUMMARY: 2008—2011

Fund	2008 Actual	2009 Adopted	2009 Revised	2010 Adopted	2011 Approved
General Fund	198,269,703	208,012,004	202,201,147	211,063,085	222,234,070
Debt Service	98,697,288	87,577,551	88,127,691	86,151,210	92,816,728
Special Revenue	65,783,430	105,435,244	67,883,690	101,134,594	62,123,895
Enterprise	115,612,852	141,178,714	122,031,961	145,804,898	155,965,517
Internal Service	56,941,220	67,216,960	66,494,232	69,148,675	70,727,339
Interfund Transfers	(106,710,990)	(114,915,478)	(113,164,105)	(115,188,759)	(119,287,499)
Net Annual Budget	$428,593,503	$494,504,994	$433,574,616	$498,113,703	$484,580,049

General Fund: The City levies property taxes for two funds: the General Fund and Debt Service Fund. The General Fund is the largest of the City's operational funds, accounting for nearly half of the total City budget. Public safety, public works, parks and recreation, environmental services and transit are the principal programs supported from this fund. The Adopted Budget for the General Fund in 2010 is balanced; expenditures do not exceed revenues.

The forecast for the General Fund is presented in detail in the financial plan, beginning on page 26, and depicts a structural imbalance beginning in 2011, based on current expenditure and revenue trends. Property valuation trends and wage growth substantially influence the future stability of the General Fund. Wage growth has exceeded growth in General Fund revenues in recent years. Since wages comprise over 70 percent of the General Fund, this trend, if unchecked, is projected to lead to unbalanced budgets in 2011.

General Fund Balance: The 2010 Adopted Budget maintains a General Fund balance of $22,459,688, or 10.61 percent of expenditures, which is consistent with City policy for the General Fund. However, the General Fund balance as a percentage of expenditures continues to decline. In addition, operating deficits are forecasted to begin in 2011. If these deficits occur, the balance would drop below policy guidelines in 2011. Fortunately, the City has time to react and make policy decisions in the next eighteen months to stabilize the financial situation.

Mill Levy Rate: For the 16th consecutive year, the Adopted Budget will maintain a stable mill levy rate, estimated at 32.056 mills. An increase in assessed valuation of .5 percent is projected, based upon a estimate by the Sedgwick County Appraiser (final assessed valuation will not be available until November 2009). The adopted mill levy is divided between the General Fund (23.556 mills) and the Debt Service Fund (8.5 mills). The adopted mill levy for 2010 will compare favorably with the average mill levy of the 46 cities in the metropolitan area. The City of Wichita's levy is the fifth lowest in the region. Compared to other first class Kansas cities, the adopted levy is the lowest of cities that do not levy a City-only sales tax. The Appendix provides a specific comparison of the City of Wichita mill levy to other cities (see page 275).

GENERAL FUND BALANCE PROJECTIONS BASED ON THE 2010 ADOPTED BUDGET

Year	General Fund Balance	Percentage of Expenditures
2008	$22,459,688	11.3%
2009	22,459,688	11.1
2010	22,459,688	10.6
2011	15,716,605	7.1
2012	5,204,493	2.2
2013	(8,670,455)	(3.6)
2014	(25,952,784)	(10.3)

Other Funds: The City's other funds are in varying conditions. Most notable are the financial positions of the Water and Sewer Utility Funds, the Central Inspection Fund, and the Golf Fund. All are experiencing diminishing fund balances due to a decline in revenue activity. The Water Utilities Department received less income last year due to the high levels of precipitation that reduced demand for water. Revenues to the Central Inspection Fund have dipped in response to decreased construction activity, while reduced rounds played at the City's golf courses have lowered income for the Golf Fund.

CITY OF WICHITA MILL LEVY

	2009 Revised	2010 Adopted
General Fund	23.034	23.556
Debt Service Fund	9.022	8.500
Total	32.056	32.056

Workforce Changes: Major structural changes will allow the organization to work more effectively while using fewer resources. As a result, a number of positions will be eliminated in 2010. These positions are currently funded within the General Fund or other funds. This table summarizes the changes by department and fund. The Police Department will eliminate several positions, though the levels of on-street public safety officers will not be affected. The Fire Department will shift resources, eliminate partial funding for an IT position and add two Clerk II positions, which will assist with records management and resource allocation functions.

SUMMARY OF POSITION CHANGES (FTE) COMPARED TO THE 2009 ADOPTED BUDGET

Department	Purpose	General Fund	Other Funds
City Manager's Office	Cultural Services & Administration	(5.00)	(1.00)
Environmental Services	Child Care/Food Protection	(13.00)	(5.50)
Finance	Administrative Support	(1.50)	
Fire	Support Personnel	2.00	
Information Technology	Print Shop		(3.00)
Central Inspection	Construction Inspection Child Care/Food Protection	 13.00	(1.00) 5.50
Park & Recreation	Mowing & Recreation	(67.50)	(5.00)
Police	Non-Street Commission Staff Support Staff	(17.00) (8.00)	
Water Utilities	Various Staff		(3.00)
Other	Various Staff	1	
Net Change in Positions - Full-Time Equivalent		(96.00)	(13.00)

The most significant workforce adjustment will affect the Park and Recreation Department. Outsourcing turf maintenance operations will reduce costs and the number of full-time equivalent (FTE) positions. However, operational changes will be more fully explored before the action is finalized. A pilot project at one of the recreation centers will reduce the need for one recreation position, and the project will help forge community partnerships – one of the main goals of the Parks, Recreation, and Open Space (PROS) Plan. To improve staff flexibility, five full-time Golf vacancies have been replaced with funding for temporary staff.

Other major changes will occur with the Water Utilities Department, the Office of Central Inspection, and the City Manager's Office. The Water Department will temporarily unfund 19 positions as a way to stabilize rates. As construction activity has been severely hampered by the economic downturn, a decreased workload for the Office of Central Inspection will lead to the elimination of four inspector positions. The City Manager's Office will reduce its workforce, which will alleviate budget pressure on Cowtown and the rest of the organization.

While many of the positions reduced are vacant, others are currently filled. Reducing the number of actual layoffs is an important objective, and all efforts are being made to transfer affected employees to other positions.

Issues Affecting City Finances: When evaluating the 2010 Adopted Budget, it is prudent to identify various environmental issues that may have a direct impact on City finances. These issues include:

- **Continuation of the Economic Downturn:** The 2009 Adopted Budget warned of the potential of an economic downturn. Since the extraordinary financial events of late 2008 and early 2009, the deterioration of the economy began seriously affecting conditions in Wichita. Consumer confidence increased in the spring and summer months, but other indicators continued to show a depressed economy through 2010. Wichita generally lags economic cycles, so the City can likely expect to be confronted with difficult financial conditions for at least the next two years.

- **Rising Unemployment:** National unemployment remains high. Recent figures portend an unemployment rate above 10 percent by the end of 2009. More concerning is the rate of individuals who are unemployed, who have stopped looking for work, and those who work part-time instead of full-time – this underemployment rate is approximately 17% as of the summer of 2009. All measures of unemployment continue to rise. Wichita had an 8.9% unemployment rate in August 2009, which is significantly higher than what it was in August 2008. Continued high rates of unemployment will hamper revenues for the next several years.

- **Revenue Uncertainty:** Unemployment and the economic downturn have created a great deal of uncertainty regarding revenues. Compared to last year's estimates – which were made just before the collapse of the financial sector in September – projected revenues are down across all categories. Property taxes are expected to come in $2.7 million under original projections. Sales taxes are expected to be nearly $1 million less than the previous estimate, and the gas tax is estimated to be $2 million lower. Additionally, decisions by the state legislature impact other streams of revenue. Continued state budget challenges could affect City finances again in 2010.

- **Increased Pension Costs:** The collapse of the stock market resulted in significant losses for the City's pension funds. The City lost over 25 percent of its overall pension value. Much of the General Fund increase in 2010 expenditures is aimed at boosting the pension contributions to the recommended level. In 2010, the City will contribute 8.4 percent of civilian salaries to its pension fund, which is up from 5.5 percent in 2009. Commissioned rates will increase from 17.5 percent to approximately 20.8 percent.

- **Reduction in Permit Activity:** Construction activity dramatically decreased in the final months of 2008; it is a trend that has continued throughout 2009. Single-family permits decreased by 33 percent between May 2008 and May 2009, while commercial permits decreased by 49 percent during that same period. This decline in permit

and inspection activity is resulting in a significant fund balance diminution for the Central Inspection Fund – the fund is expected to lose approximately $1.3 million in 2009. The Office of Central Inspection has developed solutions including a reduction in personnel that will ensure that the Central Inspection Fund continues to have a high enough balance to sustain current inspection activities.

- **Expiring Union Contracts:** Contracts with all the unions representing City employees will expire by the end of 2010. Four contracts with those unions – the Airport Teamsters, the Fraternal Order of Police, the International Association of Firefighters, and the Service Employees International Union – will expire at the end of the current year. The Transit Teamsters contract will expire at the end of 2010. All of these contracts will be renegotiated, and their terms will have a significant effect on salary and wage costs in the future.

Strategic Management Plan: The Adopted Budget is centered around the mission of the City of Wichita, which is to provide an environment to protect the health, safety and well being of all who live and work in the community; to preserve the assets and natural resources entrusted to its growth; to assure equality of opportunity and to contribute to the quality of life for all citizens. This mission guides the non-financial goals and policies of the City.

Formulating this budget was a set of principles classifying municipal programs as either core, essential, or support services. This is based on direction from the City Council and facilitated by an organizational review conducted by Wichita State University. Each service group is defined below.

Core Service: A basic, fundamental role of the City for the benefit of its citizens

- Required by state statute, legal mandate, or policy direction
- Represents the highest strategic priorities of the City
- Comprises strategic units providing outcomes, not necessarily entire departments

Essential Service: An important role that the City can fulfill to benefit its citizens

- Represents a second-tier priority, based on the strategic priorities of the City
- Comprises strategic units providing outcomes, not necessarily entire departments

Support Service: An ancillary role of the City for the benefit of core and essential services

- May be required by state statute, legal mandate, or policy direction
- May or may not represent the highest strategic priorities of the City but are services without which core services could not exist

The core services are the focus of this budget, which was formulated by minimizing budget effects on those services deemed to be at the core of the City's mission. Driven by the mission, four core priorities were created to direct resources within the City's services. These core priorities then guide department goals, which in turn drive service objectives. This linkage is shown in the appendix (page 280). Those priorities, along with significant budget issues, are detailed below.

Ensuring the Physical Safety of Citizens: Maintaining the safety of residents and visitors is a fundamental role of local government. The 2010 Adopted Budget includes funding to continue this essential function.

- In May, the City applied for American Recovery and Reinvestment Act funds through the COPS Hiring Recovery Program (CHRP), which will provide funding for two new police officers for the next three years. Funding for those new officers would then be provided by the General Fund.

- The Fire Department has added staff in 2009, including three Fire Captains and nine Firefighters. New equipment has also been provided to lower response times throughout the community. These front-line Fire personnel have been added to staff the new fire stations. In addition, the City will spend $1.6 million more on Fire operations in 2010 than in 2009; this represents a 4.2% increase in Fire expenditures for 2010.

- Funding is being provided for a new social notification and interaction service that was started in the spring of 2009. The Wichita Police Citizen Alert Network allows the department to immediately update residents about crimes, emergencies, and other important events. This low-cost system provides instantaneous, two-way communication between police and citizens, which enhances crime prevention and public safety.

- The City will use funding from the Justice Assistance Grant (JAG) to add software designed to improve crime analysis. In addition, staff is reviewing how these new systems will increase the productivity of the Police Department.

Protecting Private Property: Although of secondary importance to ensuring citizen safety, protecting private property is a vital role fulfilled by a variety of departments.

- Fire operations have been supplemented by a major investment in staff, equipment and facilities. This will ensure a high Insurance Services Office (ISO) rating for fire protection. Wichita's current Class 3 ISO rating places it among the best fire departments in the country, which keeps property insurance rates low for Wichita residents.

- Spending on Police operations is projected to increase by $1.1 million in 2010. Grant funding will be used to fund the addition of new police officers, while the department will continue to emphasize on-street responses to public safety incidents and property crimes.

- The Environmental Services Department oversees air, water, and ground assessment and remediation – all key components in protecting the value and usefulness of private property.

- The American Recovery and Reinvestment Act of 2009 has provided federal funds to Wichita. This will be used for a variety of purposes to improve property and neighborhoods. Approximately $5 million has been appropriated to the Housing and Community Services Department. This funding will be used to upgrade public housing properties, enhance blighted areas, improve sidewalks and facades, and address homelessness.

Protecting Public Infrastructure Investments: Infrastructure is the foundation for the community, including water transmission, wastewater disposal, storm water drainage, and transportation systems. The City is committed to maintaining its existing infrastructure.

- An additional $2 million is included in the Adopted Budget for more street maintenance projects in 2010. This funding will be devoted to improving existing roads, and thus, protecting the City's infrastructure investment. The additional street maintenance funding is expected to stabilize the declining Pavement Condition Index.

- The City is preparing to construct a new terminal at Mid-Continent Airport. The Air Capital Terminal (ACT) III project is adopted to ensure the long-term viability of a major piece of transportation infrastructure. This will provide a $163 million state-of-the-art facility that will better serve airlines and passengers for years to come.

- The Aquifer Storage and Recovery (ASR) Program is underway. The project is recharging the Equus Beds Aquifer—a major source of Wichita's water—by injecting water from the Little Arkansas River during heavy rainfalls into the aquifer. When fully implemented, the project will put approximately 100 million gallons of water a day into the aquifer, which will stabilize the supply of clean drinking water.

Promoting a Sustainable, Growing Community: In 2009, Wichita received its fourth All America City Award from the National Civic League. Such awards are earned by growing a sustainable community, one replete with the attractions and amenities that draw new residents, attract former residents, and entice visitors to Wichita.

- Revitalizing Wichita's urban core is a cornerstone of building a sustainable, growing community. Funding for the upcoming downtown master plan is included, with $175,000 being devoted to that planning effort. The Debt Service Fund finances a number of capital projects that will improve downtown.

- Economic development expenditures in 2010 are bolstered by the transfer of an additional $1 million in 2009. This funding will be aimed at making Wichita more attractive to potential businesses and residents. The Affordable Airfares program will also continue to be funded, with $825,000 slated for the program in 2010.

- The cultural arts community will continue to receive support from the City. Although direct spending on arts and cultural services will be slightly reduced, many organizations will receive levels of funding similar to past years. Among the major funded agencies, the Art Museum will receive $1,534,643 in 2010 and Botanica will receive $139,000 in additional funding.

Conclusion: The current economic downturn has certainly presented challenges for the City, but it has also provided a unique opportunity to re-examine how the City delivers services. Through the tough but necessary process of assessing how efficiently the City has met its citizens' needs, the City has created a financial plan to fund core services, improve street maintenance, and address important initiatives all while keeping a balanced budget with no mill levy increase.

Citizen input has been vital to this entire process. District Advisory Boards met to first consider the budget in April, and a variety of other workshops, community meetings, and public hearings have been held to further assess the services valued by Wichita residents. This budget document is a culmination of their efforts and represents the most notable guide to how the City will invest the community's resources. Citizens can access this and other financial documents at any time at www.wichita.gov. That site also includes links to track ARRA spending, which should prove helpful during the ensuing months as recovery projects are completed.

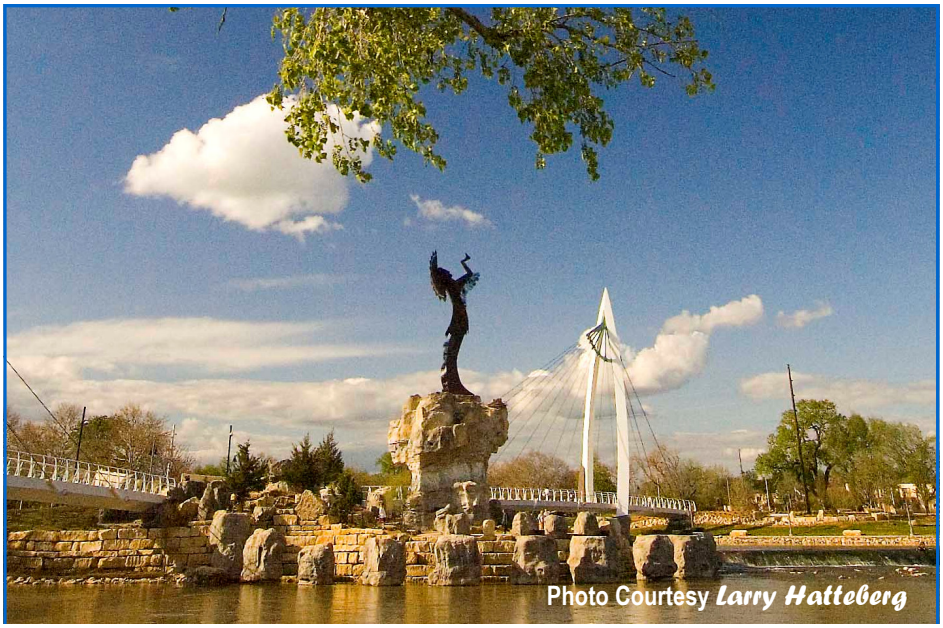
Finally, the budget is an evolving process, one where the City must continually measure its progress toward meeting the community goals and to develop methods to improve service delivery. This document serves as the guiding policy manual for how resources will be used. With it, the City is positioned to use available resources to deliver the best results, all while sustaining funds during a time of economic uncertainty.

Sincerely,

Robert Layton
City Manager

ACKNOWLEDGMENTS

This budget would not have been possible without the cooperation of the City's management team. In addition, Finance Department staff, led by Director Kelly Carpenter, worked countless hours to produce this adopted budget. I acknowledge the contributions of Mark L. Manning, Trinh Bui, Brandon Kauffman, Elizabeth Goltry Wadle, Ben Nelson and Branden Hall. Administrative support was provided by Marge Seger. They have my sincere appreciation for their assistance.



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

1. Outsource Turf Maintenance Operations

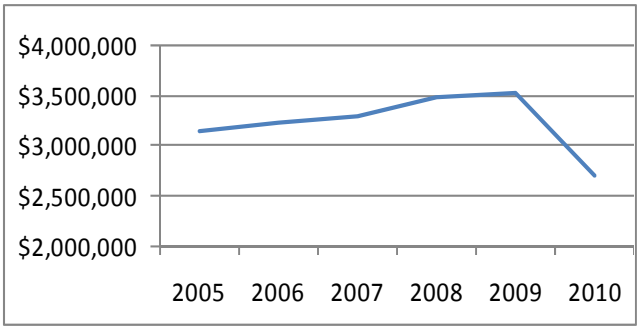
ISSUE - Beginning in 2010, turf maintenance operations for the Park and Recreation Department will be outsourced, which will reduce expenditures while maintaining mowing schedules.

A major operational shift is planned for 2010, as turf maintenance operations will be outsourced. Equipment, staffing, and contractual reductions are expected to result in a net General Fund savings of approximately $1 million.

Park staff currently maintain 4,602 acres, which are located in parks, right-of-ways, medians, and ditches. These acres are mowed according to five major maintenance schedules. A significant fleet of small equipment and mowing apparatuses are used by City staff to maintain this turf. A sizeable number of temporary staff are also assigned to mowing duties.

Contractors will be expected to mow according to the current maintenance schedule, ensuring that the City's land will be kept in at least the same condition as it is now. The downtown core, athletic fields, and other high visibility areas will continue to be well-maintained. Core maintenance crews would be retained to tend to non-turf related duties throughout the City. A three-person crew would continue to be responsible for irrigation operations, while management and administration positions would oversee work of contractors. The City would retain mowing equipment to use for emergency issues as well as equipment to conduct its other operations.

Mowing Costs: 2005 - 2010



Cost Comparison	
Entity	**Projected Costs**
City of Wichita	$3,723,730
Private Sector	$2,708,864
Projected Savings	**$1,014,864**

In response to citizen input, a number of operational alternatives will be explored before a privatization approach is finalized. The current staffing levels, compensation packages, and other operating factors will be reviewed with employee representatives, and new alternatives will be discussed. Additionally, the current mowing crews will be given the opportunity to compete with private vendors through the bid process. The goal will be to reduce the City's cost for mowing to a competitive level while maintaining service levels.

2. Implement Recreation Services Pilot Program

ISSUE - Multiple organizations provide similar recreation services, creating an opportunity for service consolidation. A pilot program at Osage Recreation Center will leverage the City's partnerships.

The Parks, Recreation, and Open Space plan, completed in 2008, recommends the development of community partnerships. With a variety of other agencies providing similar programs and activities, there is an opportunity to forge working relationships to improve recreation services while reducing City expenditures.

There is significant overlap in the services offered by the City and the region's other recreation providers. After-school programs, youth activities, athletic leagues, and transportation are all being provided by multiple agencies. Community collaboration can result in more efficient service delivery.

A pilot program will be implemented at Osage Recreation Center to share services with other providers. Services at Osage are ideal for a pilot program. The center experiences very low cost recovery (13% in 2008) while serving a below-average number of paying patrons. Other providers, including the South YCMA, are located in close proximity to Osage Recreation Center.

Osage Recreation Center will remain open and will continue to be operated by City staff. This pilot program will eliminate fixed personal services by maximizing community partnerships to provide quality recreation services.

Osage Financial Performance: 2004—2008	
Year	**Cost Recovery**
2008	13.02%
2007	12.20%
2006	12.85%
2005	16.69%
2004	14.03%

3. Implement Public Safety Alarm Fee

ISSUE - A change to the fee structure for registered alarm systems will help capture a portion of the response costs associated with these types of calls.

Alarm systems provide automated access to emergency services. Most alarm systems are designed to activate under predetermined conditions, transmitting a signal to a business that monitors the alarm system, and the monitor will notify 911 emergency communications. Alarm systems provide peace of mind for residential customers and in many cases, cost avoidance for commercial customers.

There are City costs associated with alarm systems including false calls, resulting in the mobilization of emergency response to non-emergency calls. In 2008, 6% of Fire Department responses were from alarm systems activation. Of these, nearly 98% were false. The cost for these responses was $2.1 million. While responding to false and non-emergency alarm system activations, emergency response units were unavailable for other emergencies over 485 unit hours. The Police Department experiences similar false alarm calls and the loss of response capability.

In order to recover some of these costs, a monthly alarm fee of $1 for residential alarm customers and $3 for commercial customers is planned. Additionally, the department recommends establishing a false alarm fee which is structured to discourage the abuse of false alarm calls. It is estimated that these new fees will generate $767,205.

Adopted False Alarm Fees	
First	$0
Second	$150
Third	$200
Fourth	$250
Fifth	$400
Sixth	$600
Seventh	$750

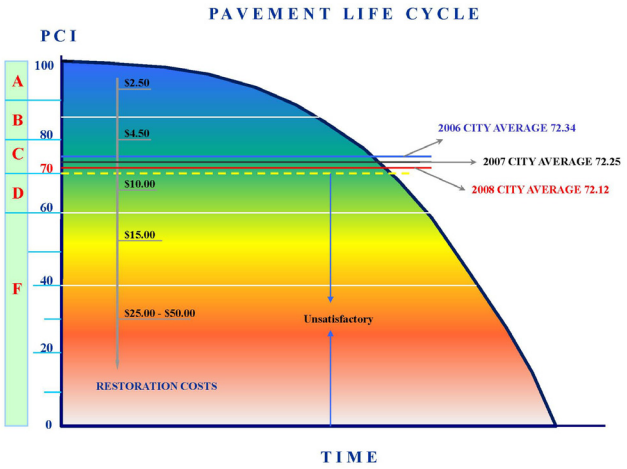
4. Increased Street Maintenance Funding

ISSUE - The City of Wichita's Pavement Condition Index has deteriorated since 2006. This is particularly evident on residential streets in established neighborhoods, which are in worse condition than arterial streets.

The Adopted Budget includes an increase in street maintenance funding. A funding level of approximately $6 million was maintained for nearly the last decade. For 2009, an additional $1 million is allocated, for a total of $7 million. The 2010 Adopted Budget increases this to $9 million, with $10 million programmed for 2011 and beyond.

The objective of the contract street maintenance program is to maintain the City's Pavement Condition Index of 75 (on a scale of 1 to 100). Additional money will be targeted at residential streets, as well as arterial streets that are in critical condition.

The graph on the right demonstrates the pavement life cycle. As pavement condition worsens, the cost of repairing pavement increases exponentially. That being the case, it is important to address deteriorating streets in the near term, rather than waiting until costs increase and streets need to be completely rebuilt.



5. Reduce School Resource Officers

ISSUE - The 2010 Adopted Budget includes decreasing the School Resource Officers from 22 to 11.

In May 1997, the Wichita Police Department and Unified School District (USD) 259 collaborated to implement the School Resource Officer Program, which placed a Wichita Police Officer in 7 high schools. Eventually this program was expanded to serve one more high school and 15 middle schools within USD 259. The School Resource Officers serve a variety of roles, including law enforcement officer, law-related educator, problem-solver and community liaison.

In May 2007 the City Council approved a joint agreement with the USD 259 that set forth funding formulas in order to continue the School Resource Officer program. Based upon this collaboration the City and USD 259 now share costs of the program.

This shared funding and collaboration is set to continue. However, with both the City and School District facing revenue shortfalls, a reduction in services is planned. Staffing will be reduced from 22 to 11. Officers will continue to assist with the school and respond to calls as needed. Current School Resource Officers will be shifted to increase on street presence, and there will be no layoffs due to the reduction. Services to the schools will be supplemented when possible with community police officers or beat officers.

6. Recognize General Fund Reserve Levels

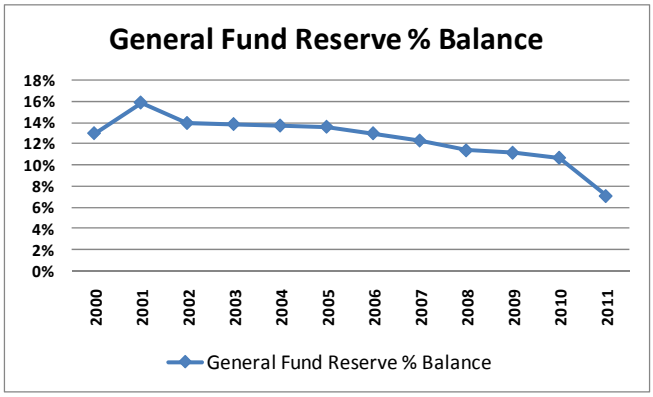
ISSUE - The 2010 Adopted Budget continues a downward trend in reserves as a percent of General Fund expenditures.

The 2010 Adopted Budget continues a downward trend in the percent of General Fund reserves. General Fund reserves peaked in 2001 with a balance of approximately 16% of expenditures. Since that time, balances have trended downward, with the 2008 reserve level equal to 11.3% of expenditures. The adopted budget continues this trend with reserves decreasing to 11.1% in 2009, 10.64% in 2010 and 7% in 2011.

Reserves are important to the City of Wichita for providing flexibility to respond to unforeseen emergencies or shortfalls caused by unexpected revenue declines for short periods of time. Standard and Poor's (S&P) considers an adequate fund balance and policies determining fund balance goals to be credit strengths. The targeted minimum balance for the General Fund is 10% as set by City Council policy. The Government Finance Officer's Association in 2002 recommended that a minimum of 8% to 17% of operating expenditures be set aside for reserves.

Reserve levels are not the only criteria when rating a government's credit worthiness. However, decreasing reserve levels can potentially negatively impact the City of Wichita if other criteria do not have the financial strength to offset decreasing reserve levels. Bond rating agencies monitor reserve levels, and more importantly, trends over the past ten years. Decreasing or lower reserve levels could send negative signals.

A decrease in bond ratings will significantly increase the interest rate when issuing debt for capital projects. This will result in either less projects being constructed, as the capacity to build will decrease due to higher interest rates, or more resources required for the Debt Service Fund. A decrease in bond ratings would cost the City of Wichita an estimated 50 to 150 basis points on increased interest rates. This would add an estimated $1.5 million to $4.7 million to every $50 million in bonded CIP projects.



7. Maintain Landfill Post Closure Fund Balance

ISSUE - The Landfill Post Closure Fund was established to plan for environmental remediation at the Brooks Landfill. However, as funds have been transferred out, the future capacity of the Landfill Post Closure Fund to cover all estimated remediation costs has declined.

The Landfill Post Closure Fund received revenue from the operation of the Brooks Municipal Solid Waste Landfill to finance activities necessary to care for the site until 30 years after it closed, per KDHE regulations. Additionally, the Landfill Post Closure Fund has been used to pay for remediation costs associated with the Chapin Landfill.

The City of Wichita's certified liability with KDHE decreases as the end of the 30 year period grows closer. However, the City is legally liable for remediation costs at the Chapin and Brooks sites indefinitely. Though the Public Works Department works diligently to prevent groundwater contamination and other pollution, the possibility of large-scale remediation needs to be considered.

The past practice of the City has been to transfer out any balance in the Landfill Post Closure Fund that is in excess of the KDHE certified amount. Furthermore, in 2008 an additional $1.5 million was transferred to the General Fund. Compounding the situation, interest rates are low, reducing the major source of fund revenue. In 2009, $845,520 is budgeted to transfer from the Landfill Post Closure Fund to the General Fund.

The effect of lower interest earnings and increased transfers out has been to reduce fund reserves to $24.7 million at year end 2008. The estimated liability at year end 2008 is $27.1 million, meaning the fund balance is short $2.4 million. Any unfunded liability would be absorbed by capacity in the Debt Service Fund.

A part of a five year plan to boost fund reserves to a level that completely covers the estimated liability, the 2010 Adopted budget reduces the transfer to the General Fund to $400,000.

This decrease will reduce the amount of unfunded liability, which decreases the likelihood that the City's taxing funds would cover any potential losses. Based on projections, this should return the reserve level to 100% of the estimated liability by 2013.

8. Implement Inspection Efficiencies

ISSUE - Further consolidation of inspection processes associated with licensing and permitting functions will improve organizational efficiency.

To further consolidate inspection processes in the Office of Central Inspection, food service and childcare inspections will be transferred from Environmental Services to Central Inspection, and restaurant grease trap inspections will be transferred from Water Utilities to Central Inspection.

The City of Wichita conducts inspections associated with permitted and licensed activities, ranging from construction of a home to operation of a home daycare operation. In order to streamline operations, food safety and childcare inspections will be transferred from the Environmental Services Department to the Office of Central Inspection in January 2010. Additionally, grease trap inspections, which are currently conducted by Wichita Water Utilities, will become the responsibility of the Food Protection section when this transfer occurs.

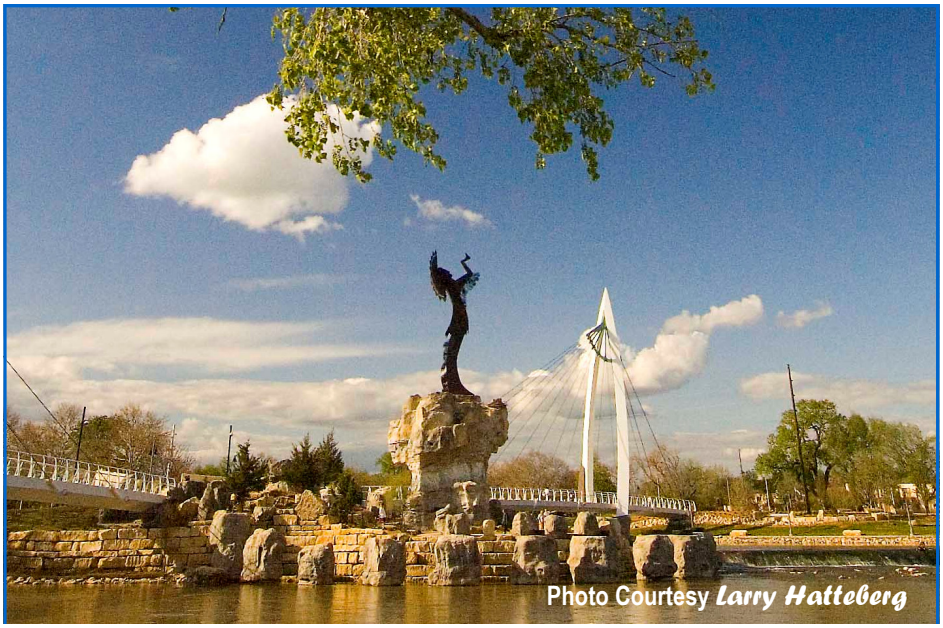
This transition is a continuation of efficiency efforts begun in 2008 with the transfer of environmental code enforcement efforts from Environmental Services to Central Inspection. The result was improved outcomes and customer service. Because Central Inspection already interfaces with food service and daycare operations, it is anticipated that this change will result in improved customer service as the public will have a one-stop shop for zoning, permitting, and licensing.

ISSUE - The City could implement a licensing fee structure based on revenue receipts of each hauler that could potentially provide revenue enhancements to the City for improved service and lower costs. Alternatively, the City could franchise one or more haulers to serve defined geographic areas.

The budget includes $1 million in new revenue to be generated by licensing or franchising trash haulers. A concrete plan has not yet been developed or presented to the City Council. The Adopted Budget includes additional revenue, assuming some form of licensing or franchising will be considered at a later date.

In order to leave the present free market system in place and preserve individual consumer choice, all solid waste haulers operating within the City of Wichita could be licensed. As a part of this licensing, the City could stipulate service standards, such as providing bulky waste collection and recycling services. The competitive market place would still be relied on to determine rates.

Other options include franchising trash collection service in the City. This could take the form of one franchise for the entire City, or separate franchising for districts within the City. Again, the objective would be increased revenue to offset City costs, better service to citizens at lower costs, and increased services such as bulky waste or perhaps recycling. Staff will present proposals on this topic later for the City Council to consider.



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A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

The 2010-2011 Adopted Budget will fund operations in 19 departments. A brief review of each department is provided below. All budgets reflect increases in employer pension and health insurance contributions.

Airport - The Adopted Budget includes $18,031,470 in expenditures from the Airport Fund. This is an increase of less than 0.1% over the 2009 Adopted Budget. Nearly all of the increases are in contractuals. The Airport Department is containing expenditures because of reduced revenue resulting from less airport traffic, which is a function of the economic downturn.

City Council - The Adopted Budget includes $695,007 from the General Fund for 2010. This represents a 1.6% decrease from the 2009 Adopted Budget. Nearly all of the decrease is from eliminating the contingency for international travel for Sister Cities activities.

City Manager's Office - The Adopted Budget for the City Manager's Office includes $9,655,865 from the General Fund for 2010; $18,709,915 from all funds. This represents a 10.3% increase over the 2009 Adopted General Fund Budget; 10.1% decrease for all funds. This increase reflects the shift of the Convention Center from Park & Recreation to the City Manager's Office, as well as the shift of Wichita Art Museum funding to the General Fund.

In 2010, five FTE will be eliminated from the City Manger's Office, and one position will be held open. The General Fund activities will result in 4 position eliminations and 2 reductions from full time to half-time. One full time position in the Economic Development fund will be eliminated. Additionally, part time labor and funding for cultural arts groups will both be reduced. These actions will result in savings of $643,200.

Environmental Services Department - The Adopted Budget includes $3,616,256 from the General Fund for 2010; $16,665,401 for all funds. This represents a 13.4% decrease from the General Fund 2009 Adopted Budget, but a 5.4% increase for all funds. The Childcare Licensure and Food Safety and Tobacco Control services are moved to the Office of Central Inspection, which results in the General Fund budget decrease.

Finance Department - The Adopted Budget includes $5,084,297 from the General Fund for 2010; $132,053,887 from all funds. This represents a 23.2% increase over the General Fund 2009 Adopted Budget; 5.6% increase for all funds.

In 2010, Stationery Stores is moved to the General Fund, resulting in a $1,003,490 increase over the 2009 Adopted Budget, which will be offset by revenue. Additionally, 1.50 FTE are eliminated, and one FTE will be held open, resulting in savings of $146,949.

Fire Department - The Adopted Budget includes $39,303,045 from the General Fund for 2010. This represents a 3.8% increase over the 2009 Adopted Budget. The growth is based on increased pension contributions and supplies for the new Fire Stations opening in 2009.

The Adopted Budget includes revenues provided by a public safety fee for alarm system providers. The Fire Department will also increase the fines for fire related false alarms.

Housing and Community Services - The Adopted Budget includes $23,450,477 from all funds and $27,374 from the General Fund for 2010. This is an increase of 2.1% over the all funds 2009 Adopted Budget, and an increase of 4.0% over the General Fund 2009 Adopted Budget.

Human Resources Department - The Adopted Budget includes $1,494,946 from the General Fund for 2010; $2,730,851 from all funds. This represents a 4.9% decrease from the General Fund 2009 Adopted Budget but a 12.8% increase for all funds. The General Fund drop primarily results from reducing the budget for off-site training and reducing staffing by 0.5 FTE. The all funds increase is attributable to ARRA funding for Career Development efforts.

Information Technology Department - The Adopted Budget includes $10,809,726 in expenditures for 2010. This represents a 10.9% increase from the 2009 Adopted Budget; however, the increase is attributable to changes in expenditures for printing services.

On June 9, 2009, the City Council approved the outsourcing of Print Shop operations, which will save the City approximately $130,000 in 2010. The IT/IS Department will serve as the point of billing, and printing charges will flow directly from City departments, through IT/IS, to the vendor. The projected printing expenditures that will be passed through IT/IS are responsible for the increased expenditures.

Law Department - The Adopted Budget includes $2,412,588 from the General Fund for 2010. This represents an increase of 1.4% over the 2009 Adopted Budget. The Adopted Budget includes $83,465 to fund Victims Rights and Victims Notification contracts. These services are required by State statute. One position is being held open for 2009 and 2010, generating a savings of $84,134.

Library - The Adopted Budget includes $7,577,520 from the General Fund for 2010; $8,108,611 from all funds. This represents no change from the 2009 General Fund Adopted Budget and less than 1% change from the all funds 2009 Adopted Budget. The Library budget includes $747,449 to purchase new materials. Additionally, a part time position, funded with grant funds, is eliminated.

Municipal Court - The Adopted Budget includes $6,216,544 from the General Fund for 2010; $6,434,972 for all funds. This represents a 1.7% increase over the General Fund 2009 Adopted Budget; 1.8% increase for all funds. Revenues will increase by $352,073 as a result of adjusting criminal court fees for full cost recovery.

Office of Central Inspection - The Adopted Budget includes $1,616,086, from the General Fund for 2010; $8,427,761 for all funds. This represents a 122.7% increase from the 2009 General Fund Adopted Budget; 9.6% decrease for all funds. The General Fund increase is due to the transfer of two services from Environmental Services: Food Safety and Tobacco Control and Child Care Licensure. The all funds decrease is the result of budget reductions in the Central Inspection Fund stemming from declining revenue and activity.

In the 2010 Adopted Budget, eight positions are held open and one inspector position is eliminated. Additionally, twelve employees assigned to code enforcement efforts will be charged to grants through mid-2010.

Park Department - The Adopted Budget includes $14,428,184 from the General Fund for 2010 and $22,482,924 from all funds. This represents a 1.4% decrease from the 2009 General Fund Adopted Budget and a 0.6% increase for all funds.

Convention Center operations were moved to the City Manager's Office in 2009, while Botanica will shift to Park in 2010. A recreation pilot project is expected to save $73,000 and outsourcing turf maintenance operations would reduce expenditures in the Park Management division by $1,014,864.

Planning Department - The Adopted Budget includes $1,945,860 from the City/County Planning Fund, of which $859,930 is transferred from General Fund for 2010; $3,088,696 is budgeted in 2010 for all funds. This represents a 5.5% decrease from the 2009 City/County Planning Fund Adopted Budget, 3.6% increase for all funds budgeted. Savings primarily are generated from two positions being held open and the department will furlough staff to save the equivalent of one planner position.

Police Department - The Adopted Budget includes $71,391,057 from the General Fund for 2010. This represents a 0.3% increase over the 2009 Adopted Budget. Positions are being eliminated in support services, as well as a reduction in school resource officers, in order to contain costs while providing the same level of on-street protection.

Public Works Department - The Adopted Budget includes $39,093,119 from the General Fund; $90,928,796 for all funds. This represents a 2.8% increase over the 2009 General Fund Adopted Budget; 7.6% decrease for all funds budget. Changes to the budget include elevated funding for contract street maintenance. A total of 16.5 FTE are being held open.

Wichita Transit - The Adopted Budget expenditures includes $6,288,353 from the local Transit Fund and $13,509,847 for all funds. This represents a 5.3% decrease from the 2009 Adopted Transit Fund budget and a 2.6% increase for all funds. The Transit Fund budget decreased because the 20% local match requirement is waived for ARRA expenditures. Two van drivers and one mechanic are added in 2009 to meet ADA requirements and enhance on-time performance.

Wichita Water Utilities — The Adopted Budget includes $58,562,877 in Water Utility expenditures and $41,245,752 in Wastewater Utility expenditures. This represents a 3.3% increase in the Water Utility Fund and a 1.7% increase in the Wastewater Utility Fund, as compared to the 2009 Adopted Budget. The increases in the budget are functionally driven by the debt service payments, which are due to an aggressive campaign to secure long term water supplies for the City of Wichita.

Nineteen positions are being held open in order to contain costs and meet debt service requirements. Additionally, nineteen employees will be laid off in order to maintain recommended financial practices for acquiring revenue bonds at premium market rates.

Staff is responsible for implementing the budget as adopted by the City Council. The actions taken by staff to implement the budget are outlined in this section.

BUDGET CONTROL LEVELS

Expenditures are legally limited, based on state statute, for funds that are certified to the State of Kansas. Non-certified funds are limited to the expenditure levels included in the 2010 Adopted Budget. However, for internal purposes, budget control levels are set at a more restrictive level, to provide enhanced controls against potential over expenditures. These control levels include both departmental controls and controls by type of expenditure.

Departmental Control Levels - Staff will limit expenditures to the amounts approved in the budget for each department.

Character Control Levels - Within each department, control levels are established at five character levels. These categories include: Salaries and Benefits, Contractuals, Commodities, Capital Outlay and Other. In two areas, staff will continue to process vouchers that exceed control levels, to ensure timely payments to vendors and employees, and to avoid disruptions to city services. These two areas are Salaries and Benefits, and utility bills (Contractuals). Except at year-end closing, when budget control levels are overridden by staff, an agenda report will be prepared for Council action at the next available meeting.

To ensure the implementation of Council priorities, several specific budget adjustments will be made by staff, to include the following:

Non-departmental Accounts - These amounts are appropriated by purpose, rather than by character. Budget adjustments will be made by staff to ensure that these Council approved purposes are appropriately implemented.

Contracted staffing - Departments will periodically utilize contracted staffing in lieu of hiring full time positions. This shifts expenses from budgeted salaries and wages to a contractual line item. Budget adjustments will be processed in the case of such shifts.

Printing - With the shift to a third-party printing vendor in 2009, expenses may be charged to line items different than what is included in the budget. This will not affect total expenditures, and is technical in nature. Budget adjustments will be processed if these situations arise.

Claims for Damages - Claims for damages are processed through the Self Insurance Fund. A contingency of $1 million is budgeted based on adverse tort and general liability claims experience. Staff will make necessary adjustments from this contingency to fund Council approved claims, to the extent those claims exceed budgeted amounts. In addition, amounts are budgeted in the Self Insurance Fund for damage claims made by City departments. These typically include damage to buildings and equipment. Although funds are budgeted for these claims, the type and appropriate character level are unknown. Staff will make budget adjustments to ensure the timely replacement and repair of damage claims.

Technical Adjustments - Budget adjustments will be made by staff when specifically budgeted items are reclassified for accounting purposes to a different character. This typically occurs when budgeted commodity purchases are re-classified retroactively to capital outlay, based on accounting policies.

Payroll Accrual - At year end closing, an accrual adjustment is made to salary and benefit amounts based on either one or two days of wages. This is necessary based on the modified accrual basis of accounting used by the City. An amount is budgeted at the General Fund level for these accrual adjustments, since the exact amount for each department is not known until year end. Staff will process budget adjustments to the appropriate General Fund cost center at year end.

Employee Compensation - When the budget was prepared, the exact amount necessary for employee compensation in individual budgets can not be exactly calculated, specifically due to exempt staff merit payment calculations. An amount is budgeted at the General Fund level for these payments. Staff will process budget adjustments to the appropriate General Fund cost center at year end, if necessary.

TRANSFERS

Transfers between funds are itemized on Multi-Year Fund Overviews for each Fund. Staff will make these transfers based on the amounts authorized in the 2010 Budget. Three transfers budgeted from the General Fund are variable in nature. Dependant on the projected year end financial condition of the affected departments, three budgeted transfers will be adjusted downward by staff. These include:

- A $50,000 annual transfer to the Police Helicopter Maintenance account. This may be adjusted downward based on projected maintenance needs for the helicopter;
- A Library transfer budgeted at $78,866 in 2009, $74,866 in 2010 and $75,116 in 2011 for re-payment of IT related improvements;
- A Public Works transfer of $96,036 in 2009, $146,840 in 2010 and $215,090 in 2011 for repayments of bonded amounts to the Street Light Conversion project approved by Council in 2007. These transfers are based on projected saving in utilities and replacement costs associated with the changing of signal lights. Budget adjustments will be made to the extent that the projected savings are less or more than budgeted.

AUTHORIZED POSITIONS

The 2010 Budget includes itemized lists of the positions and classifications that are funded. These position counts will be established as the authorized position counts for each department upon adoption of the budget. The authorized positions are only adjusted based on the following:

- Occasionally, the City Council will take action subsequent to the adoption of the budget to change the position count. These actions will change the authorized position count included in the 2010 Budget;
- To ensure positions are appropriately classified based on the duties included in the position description, the Human Resources Department occasionally studies and recommends reclassification of positions. Once these are approved by the City Manager, the authorized position count is adjusted, and reflected in the subsequent year's budget;
- The City Manager may approve overfills (a temporary increase in the number or range of positions authorized) or advanced fills (filling a currently filled position early, based on the expected termination of the incumbent);
- Based on a staffing plan presented to the City Council in January 2005, the Fire Department may hire up to 12 overfill positions for fire recruit classes. These overfills will be based on an analysis of projected turnover, and will be used to reduce projected overtime payments in maintaining appropriate staffing levels.

INTERNAL SERVICE FUND CHARGES

The City operates two internal service funds that provide service based on a relatively constant and predictable level of inputs: the IT/IS Fund and the Fleet Fund. Transfers from the General Fund to these departments may be capped at the level of funds budgeted in the General Fund for these purposes. Exceptions may be approved by the City Manager, if service levels are materially increased over the level included in the budget. In addition, position reimbursement transfers from the General Fund to the IT/IS Fund may be reduced at year end, based on the financial condition of the General Fund. In addition, transfers to the Fleet Fund for vehicle usage and replacement are budgeted separately beginning in 2010. The transfer amount for replacement may be reduced, suspended, or deferred to year end, pending the financial condition of the General Fund.

FUND RESERVE LEVELS

Staff will prepare budgets and attempt to control expenditures to remain within reserve level policies. These reserve levels are necessarily different for various funds. A fund's unencumbered cash balance is the sum of its cash and investments, less current commitments. When determining an appropriate cash balance, the cash balance on the last day of each calendar year is compared against the subsequent year's budgeted annual expenditures and transfers out. Below are general cash balance guidelines for each type of fund. Specific guidelines for individual funds are included if dictated by specific circumstances. Any balance amounts in excess of the state limit of 15% will be reflected and budgeted as reserve amounts for specific purposes, in accordance with state guidelines.

GOVERNMENTAL FUNDS: The City maintains two governmental, or taxing, funds. To ensure stable tax policy and avoid service disruptions, adequate balances must be maintained.

General Fund: The General Fund is the primary operating fund that accounts for City services not otherwise specified in a separate fund. The targeted minimum cash balance is no less than 10% of expenditures.

Debt Service Fund: To ensure adequate funds to fund existing debt service payments, the targeted minimum balance for this fund is 3% of expenditures.

SPECIAL REVENUE FUNDS: Accounts for proceeds of designated revenue sources used to finance specified activities as required by law or administrative regulation. The target cash balance of no less than 10% of expenditures, except as noted below for specific funds:

Special Alcohol Programs Fund: Due to the quarterly distribution of revenue from the State of Kansas, the targeted fund balance is 25% of annual expenditures.

Special Parks and Recreation Fund: This fund serves as a pass through of dedicated State funds. There is no minimum balance required at year end.

Landfill Fund: To accumulate an adequate reserve for potential future environmental remediation liability upon landfill closure, the fund balance should be maximized, subject to available revenues and budgeted expenditures.

Landfill Post-Closure Fund: The fund balance should be maximized, to maintain cash flow, subject to the estimated annual environmental remediation liability, as certified by KDHE.

Central Inspection Fund: Based on Resolution 95-560, the balance target for the OCI Fund is 33% of annual expenditures.

SSMID: This fund serves as a pass through of funds collected on behalf and remitted to the SSMID. There is no minimum balance required at year end.

TIF Funds: These funds finance debt service for TIF areas, as well as other improvements as allowed by State law. Since many other improvements are funded from TIF's cash balance, the accumulation of balance in excess of 10% is acceptable.

ENTERPRISE FUNDS: Accounts for activities for which a fee is charged to external users for goods and services. The targeted cash balance is no less than 10% of annual expenditures.

Golf: This fund provides for the operating and debt service costs of the City's five golf courses. With seasonal cash flows and a revenue source dependent on weather, a fund balance of 15% of annual expenditures is targeted. To the extent that the projected year end cash balance is less than 10% of expenditures, debt service transfers shall be deferred, to maintain adequate fund operating reserves.

Water: To comply with bond covenants, a fund balance of not less than 120 percent of debt service requirements for the combined Water Utilities is targeted.

Sewer: To comply with bond covenants, a fund balance of not less than 120 percent of debt service requirement for the combined Water Utilities is targeted.

INTERNAL SERVICE FUNDS: Accounts for the financing and administration of general services provided to various departments of the City. The targeted cash balance is no less than 10% of annual expenditures.

Self Insurance: Sufficient balances are targeted, to provide a 90 percent confidence level that all General Liability and Workers Compensation claims can be funded.

OTHER PROVISIONS

Excess cash balance – non internal service funds: In the event the unreserved fund balance exceeds the minimum balance requirements in the General Fund, Special Revenue Funds, Debt Service Fund, and Enterprise Funds at the end of each fiscal year, the excess may be used in one or a combination of the following ways:

- Debt reduction;
- One-time expenditures that do not increase recurring operating costs. Emphasis will be placed on one-time uses that reduce future operating costs;
- Maintain or increase reserve levels.

Excess cash balance – internal service funds: In the event the cash balance exceeds the minimum balance requirements in an Internal Service Fund at the end of each fiscal year, the excess may be used in one or a combination of the following ways:

- Reduce the charges for services levied against other funds;
- Return the excess balance to the fund(s) it was originally derived from.

SHRINKAGE ADJUSTMENTS TO DEPARTMENTAL BUDGETS

The City budget is based initially on providing complete funding for budgeted activities and positions. However, in reality all positions will not be filled the entire year. New programs or initiatives may or may not be implemented as scheduled in the budget. Employee demographics, and benefit characteristics may change, compared to what is budgeted. All of these circumstances will lead to a department under-expending the budgeted amounts. Shrinkage varies from year to year and department to department. The total amount of annual General Fund shrinkage is shown in the following table.

ACTUAL GENERAL FUND SHRINKAGE RATES 2000 — 2008

Year	Shrinkage	Percent of Total Expenditures
2000	(987,988)	-0.7%
2001	5,032,616	3.3%
2002	4,226,126	2.7%
2003	4,775,430	3.1%
2004	4,343,075	2.6%
2005	2,530,498	1.5%
2006	4,997,262	2.7%
2007	5,162,942	2.7%
2008	(623,959)	-0.3%

To anticipate this under-expenditure, a "shrinkage" adjustment is applied for each General Fund department in the 2010 Adopted Budget This adjustment is based on historical experience with under-expenditures by each department. Generally, shrinkage adjustments are higher on larger departments, since those departments tend to have greater flexibility in managing position vacancies. In addition, shrinkage adjustments are included where appropriate for non-General Fund departments.

Shrinkage adjustments are set at the departmental level to encourage each department to manage their budgets within the confines of the available fund resources. This encourages department managers to best determine when to fill positions and what expenditures to curtail in order to best meet departmental objectives. In some cases, particularly smaller departments with less staff, it may be difficult to achieve a shrinkage target. This usually will occur if there is no employee turnover during the year. If these cases occur, year end budget adjustments will be necessary.

SHRINKAGE RATES—GENERAL FUND DEPARTMENTS

Department	Amount		Percent of Expenditures	
	2010	2011	2010	2011
City Manager's Office	(226,920)	(218,180)	2.2%	2.0%
Environmental Services	(190,229)	(190,229)	5.0%	5.0%
Finance	(418,860)	(419,304)	7.6%	7.6%
Fire	(263,812)	(263,812)	0.7%	0.7%
Human Resources	(79,280)	(79,670)	5.0%	5.0%
Law	(28,259)	(29,434)	1.2%	1.2%
Library	(244,523)	(311,197)	3.1%	3.9%
Municipal Court	(259,324)	(261,506)	4.0%	4.0%
Office of Central Inspection	(74,153)	(75,776)	4.4%	4.4%
Park and Recreation	(648,723)	(677,379)	4.5%	4.5%
Police	(820,312)	(820,312)	1.1%	1.1%
Public Works	(953,582)	(1,001,031)	2.4%	2.4%
Other	(2,047,680)	(1,534,737)	NA	NA
TOTAL GENERAL FUND SHRINKAGE	($6,255,657)	($5,882,567)	3.0%	2.3%

BUDGET PROCESS

Budget formulation is a comprehensive process that attempts to incorporate the long term strategic planning process of the City, the shorter term strategic planning process (of developing Strategic Operating Plans for each City service), the development of the Capital Improvement Plan (by considering its implications on the operating budget) and the longer range financial planning (by adjusting budgeted amounts and performance targets) based on the long term financial conditions of funds. In addition, the budget process is impacted by Kansas Statutes, organizational policies, accounting standards and budgeting practices.

Departmental Staff begin the process of developing Strategic Operating Plans, including Program Options, for each service. The City organization is divided into City Departments, but each department is then divided into "services" - strategic units that provide outcomes in goal areas.

Staff also consider the implications of the Capital Improvement Program (CIP) in relation to the shorter term annual operating budget. Assuming the maintenance of CIP projects is in the long term strategic interest of the City, the impacted service would note the impact of the project on the outcomes provided. Any adjustment to resource needs would also be noted, relative to the impact of the CIP project on the base-line level of outcomes provided.

RESOURCE ALLOCATION

After the City Manager reviews Strategic Operating Plans with departmental leadership and the Budget Office staff, the long term financial planning process is integrated into the annual budget process. Particular attention is paid to funds facing structural or cyclical financial challenges.

During this budget cycle, the Center for Urban Studies at Wichita State University was commissioned to perform an organization-wide Environmental Scan of the City of Wichita. Through surveys and focus groups, areas for improvement were identified. The City Manager and City Council honed in on specific topics, and the fruition of this effort is evident in the Budget Issues section.

Additionally, staff from WSU facilitated a discussion about prioritization at City Council workshops on June 9 and June 23. The outcome of those discussion was the identification of three types of services: Core, Essential, and Support.

Per the City Council's direction, Core services in the 2010-2011 budget include functions that:

- Ensure the physical safety of people in the community.
- Protect the private property of people in the community.
- Provide and protect public investment for quality infrastructure.
- Promote economic development that maximizes return on investments to create a healthy community.

Because of the anticipated 2010 revenue shortfall, budget reductions were a necessary component of budget formulation. The identification of Core, Essential, and Support services guided decision making. A community meeting on July 1 for District Advisory Board members and the public gave citizens the opportunity to provide feedback about the City Council prioritization process and efforts on the part of City staff to translate those priorities into a balanced budget.

In early July the Proposed Budget was presented to the City Council and the process of formal budget adoption began. In compliance with State statute, the governing body must first set the maximum amount of taxes to be levied. This first deadline is set a minimum of ten days prior to the date of budget adoption. The second formal, statutorily required hearing is held in August, at least ten days prior to August 25. At that date, the City Council formally adopts the 2010 Budget.

BUDGET ENVIRONMENT

In addition to City Council priorities other considerations shape budget formulation. Some of these include:

- Kansas Statutes.
- Accounting Standards.
- Wichita Budgeting Practices.
- Wichita Financial Policies.

KANSAS STATUTES

Statutes of the State of Kansas govern the operating budget process. Three of the most relevant statutes include the Budget Law, the Cash Basis Law and the Debt Limit Law.

Generally, the municipal budgeting process is outlined in the Budget Law—KSA 79-2925, et seq. Specifically, those statutes require that cities:

- Prepare annual, itemized budgets.
- Present the budget not later than August 1.
- Do not budget contingency amounts greater than 10 percent of budgeted expenditures.
- Do not budget fund balances (for applicable funds) of more than 5 percent of fund expenditures.
- Adopt the annual budget no later than 10 days prior to August 25th.
- Provide public notice of budget hearings.
- Provide the adopted budget to the County Clerk by August 25th.

The State's Cash Basis Law is outlined in KSA 10-1101 et seq. This statute includes the following provisions:

- No city can create an indebtedness greater than the funds in the city's treasury.
- A city can issue "no fund warrants" by a resolution of the governing body declaring an extraordinary emergency.

The Debt Limit Law is contained in KSA 10-308 et seq. These statutes limit the total debt of a city to no more than 30 percent of the assessed valuation of the city.

ACCOUNTING STANDARDS

The City of Wichita uses the ***cash basis of accounting*** when preparing budgets. After the close of the fiscal year the City's accounts are converted to the ***modified accrual basis of accounting*** to produce the Comprehensive Annual Financial Report. The table below shows the differences between these standards:

	Revenues	Expenditures
Cash	recognized only when cash changes hands	recognized only when cash changes hands
Modified Accrual	recognized when they become measurable and available to finance expenditures	recognized when the fund liability is incurred, measurable and expected to be paid

WICHITA BUDGETING PRACTICES

Bi-annual Budget: To ensure continuity in government services, the City of Wichita employs a two-year rolling budget cycle. The City Council adopts the Budget for the next fiscal year (2010). The Council also reviews the Approved Budget for the ensuing fiscal year (2011) to better plan in advance, and a revised budget for the current fiscal year (2009).

Capital Improvement Program: While the City is developing the annual operating budget, a parallel process occurs to fund capital improvements, such as large public works projects. After the operating budget is adopted, the Capital Improvement Program (CIP) is presented, outlining the City's 10-year program for planned capital investments and the means for funding these projects.

Revenue Projections: The amount of funding the governing body chooses to spend on outcomes drives the budget process. The first step in the budget development process is the projection of revenues by City staff, assuming all current policies and practices are continued. Since future revenues cannot be known for certain, the framework for the whole budget development process, in effect, is built upon assumptions about the City's economic and financial future.

Trends in the performance of each revenue source are studied, and economic conditions and events that could alter the projections are considered. Many factors affect revenues, including weather conditions (especially important for electric, gas and water utility franchise taxes); motor vehicle and gas taxes, and local economic conditions (influencing the sales tax revenue stream as well as other sources). Economic indicators used in preparing the financial projections and budget are included in the "Summaries of Revenues and Expenditures" section of this document.

Forecasting revenues is one of the most difficult tasks the City encounters when preparing a budget. If assumptions are too optimistic, policy makers may adopt programs that will not be supported by actual revenues in the coming year. If assumptions are too pessimistic, the budget process becomes constrained by the need to reduce programs and expenditures, or to find new revenue sources, including tax increases.

Assumptions are stated at the beginning of the General Fund presentation because of their importance in the benchmark for adjustments in the actual year of operation. Doing this also allows interested citizens to challenge and improve on the assumptions as the budget is being reviewed.

Mid-year Budget Changes: If adjustments to the budget are necessary, there are two methods to accomplish this task.

Budget Adjustments: During the year, budget adjustments in amounts less than $25,000 are made within funds administratively, based on City policy. Budget adjustments greater than $25,000, or adjustments that change the intent of program expenditures are brought to the City Council for action.

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. This process, known as recertification, requires a published, ten day official notice and a public hearing held before the City Council.

WICHITA FINANCIAL POLICIES

OPERATING BUDGET POLICIES

Service Level: 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.

Financial Control: 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.

Performance Management: The City integrates performance measurement and productivity indicators within the budget.

Personnel: The City attempts to avoid layoffs in all actions to balance the budget. However, there are cases in which reductions in force are necessary during periods of economic downturn.

Cost Control: The City emphasizes efforts to control the budget at departmental and character levels.

Balanced Budget: The City attempts to maintain a balanced budget, with current year revenues equal to or exceeding current year expenditures.

Self Supporting: Airport, Golf, Sewer, Water, and Storm Water enterprise funds are self-supporting.

Market Methodology: Privatization, volunteerism, incentive programs, public/private partnerships and other alternatives are used whenever possible to provide services.

Competitiveness: Charges for internal services are set at the lowest possible level to maintain essential programs.

REVENUE POLICIES

The City considers market rates and charges levied by other public and private organizations for similar services in establishing tax rates, fees, and charges.

Diversification: The City directs efforts to maintain a diversified and stable revenue system to mitigate fluctuations in any one revenue source.

Collection: The City follows an aggressive revenue collection policy.

User Fees: Where possible, the City establishes user charges and fees at a level related to the full cost (operating, direct, indirect, and capital) of providing the service.

Cost Recovery: The City reviews fees/charges regularly, 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 services.

INVESTMENT POLICIES

Stewardship: Disbursement, collection, and deposit of all funds are managed to insure maximum cash availability.

Investing: 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

Long-term Debt: The City confines long-term borrowing to capital improvements.

Short-term Debt: In anticipation of bonding, the City uses short-term debt.

Disclosure: The City follows a policy of full disclosure on every financial report and bond prospectus.

Debt Type: Revenue bonds are issued when practical for City enterprises to reduce the amount of the City's general obligation debt.

The City uses general obligation (GO) debt to fund general purpose public improvements which cannot be financed from current revenues.

The City uses special assessment general obligation debt to fund special benefit district improvements consistent with existing policies.

Debt Retirement: The City maintains an aggressive retirement of existing debt over 10 years for city-at-large debt and 15 years for special assessment debt.

RESERVE POLICIES

Reserve Amount: The City maintains a revenue reserve to pay for expenses caused by unforeseen emergencies or for shortfalls caused by revenue declines. Specific discussion of reserve policies is included in the *Budget Implementation* section.

Contingency: 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.

Proposed Program Enhancements: Reserves in excess of targeted amounts are used for one-time only expenditures. In addition, where appropriate, reserves are maintained for specific long term commitments.

Debt Service: The City maintains a debt service fund reserve at year end equivalent to 3 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.

Working Capital: Adequate levels of working capital shall be maintained in all proprietary funds.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

Audit: An independent audit is performed annually and completed not later than June 1 of each year.

Financial Reports: The City produces annual and quarterly financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM GUIDELINES

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 for the CIP are:

1. The mill levy is projected at 9 mills in 2009 and 8.5 mills starting in 2010.
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 are made against properties to 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.

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.
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 median 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 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.

Budget Calendar

Budget development is an ongoing process. The process from initial planning to the first day of an adopted budget is approximately 23-26 months. For example, the City started planning for 2010 in late 2008 and early 2009. The budget calendar for the 2010 Budget is shown on the next page.

2010 BUDGET CALENDAR

March—April 2009	Budget staff review Strategic Operating Plans submitted by departments to evaluate funding levels, performance measures, and performance targets.
April	Budget Office reviews the revenue portfolio and revises the estimated revenues available to finance operations.
April 6	Budget process discussed at first round of District Advisory Board (DAB) meetings.
April 7 *	A 2009 Budget update presented at a City Council Workshop. The presentation included scenarios for balancing the 2009 Budget. Changes are subsequently included in the 2009 Revised Budget.
April—June	City Manager meets with Departments and Budget Office staff to develop recommendations.
June 9 *	WSU Environmental Scan presented at City Council Workshop and receives feedback from City Council about Core, Essential, and Support services.
June	City Manager presents three 2010-2011 Proposed Budget scenarios: *Core*, *Hybrid*, and *Four-Percent*.
June 23 *	Final version of WSU Environmental Scan and 2010-2011 Budget Update presented at City Council Workshop. City Council instructs City Manager to proceed with the "*Core Budget*" scenario.
June 30 *	City Council holds a workshop about revenue alternatives and potential expenditure reductions.
July 1 *	City Manager presents budget information to members of District Advisory Boards, Neighborhood Associations, and the public in an evening meeting at City Hall. Public participation is also encouraged by emailing questions to budgetquestions@wichita.gov and the event is televised live on City Channel 7.
July 14 *	City Council receives the Proposed Budget at the City Council meeting and sets public hearing schedule.
July 21 *	City Manager formally presents budget document to City Council. City Council holds first public hearing and authorizes publications (sets maximum taxes levied).
August 4 *	Public hearing at the City Council meeting.
August 11 *	Final public hearing and adoption of the 2010-2011 operating budget at the City Council meeting.
August 25	Certification forms for the 2010 budget are filed with the Sedgwick County Clerk.
November	Final assessed valuation is recorded and mill levies are calculated by the Sedgwick County Clerk.
January 1, 2010	Fiscal Year 2010 begins.

* City Council meetings, workshops, and the July 1 public presentation can be watched live on City Channel 7 or via streaming video on wichita.gov. Additionally, Channel 7 replays key presentations about the budget, and all streaming video is available on the internet.

LOCATION

Wichita, the largest city in Kansas, population 366,046, 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 more than one million 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 numerous services, distributive enterprises and metal-working industries to the City. 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 factor in the community.

In 2009, Wichita was named an All-America City (AAC) by the National Civic League (NCL). The AAC is the nation's oldest civic award. It was founded in 1949 by the NCL to honor civic excellence in communities which exceed at community collaboration, community pride and economic development. The City of Wichita has been named an All-America City three previous times in 1961, 1993 and 1999.

GOVERNMENT

In 1917, 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 Commission" was changed to "City Council," 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 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.

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 May 2009, the city's total land area was approximately 162.89 square miles. The majority of recent annexations has been in response to a need for improved utility service in the annexed areas, especially water service.

POPULATION TRENDS

Year	Wichita City (000's)*	Percent Change	Sedgwick County (000's)	Percent Change
1950	168.3	NA	222.3	NA
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.*

2008 POPULATION ESTIMATES

City of Wichita	366,046
Wichita MSA	597,396
Within 100-mile radius	1,007,726

*** Source**: Claritas 2008 population estimate. The Wichita MSA is comprised of Butler, Harvey, Sedgwick and Sumner counties and has a total population of 597,396. Population represents only the Kansas portion of the 100-mile radius, not the Oklahoma portion.*

GEOGRAPHIC DISTRIBUTION

The metropolitan statistical area (MSA) includes Butler, Harvey, Sedgwick and Sumner counties. Sedgwick County represents the largest portion of the area's population with an estimated 475,549 residents in 2008.

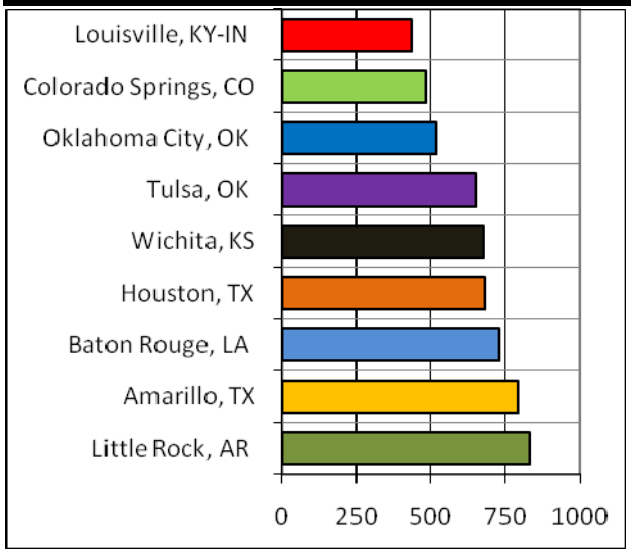
The city's population density has decreased by 52 percent in the past few decades. Today there are approximately 2,205 persons per square mile in Wichita compared to 4,625 per square mile in 1960 when growth within the city limits peaked. The trend of perimeter growth, and the associated increase in demand for local government services, is expected to continue for Wichita.

PUBLIC SAFETY

National FBI data for Metropolitan Statistical Areas in 2007 show Wichita's violent crime rate to be lower than many mid-western cities.

Police Chief Norman Williams reported a 5.4 percent decrease in the number of all crimes in 2008, compared with 2007, including a decrease in homicides of 18.6 percent. In addition, the clearance rates for all major crimes continued to be better than in other cities of similar size.

2007 VIOLENT CRIME RATES FOR MSAS PER 100,000 POPULATION*



*Includes murder, rape, robbery and aggravated assault for 2007.

The department uses a community policing approach to crime prevention and solving. This included traffic safety education initiatives aimed at young drivers. More than 1,500 home security videos and children's activity books were distributed at the 2009 Home Show.

For the past four years, police officers have participated in the Polar Plunge to raise money for Special Olympics. In 2009, 58 officers participated, raising nearly $21,000.

EDUCATION

Wichitans place great importance on education. In 2007, 86 percent of Wichita's citizens aged 25 years and older had at least a high school diploma, compared to 84 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. More than 49,000 students were enrolled in fall 2008.

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. Sixteen 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 12 acute care and freestanding specialty hospitals providing the community with nearly 2,900 licensed beds. In addition to these major treatment facilities, there are approximately 35 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 Airways, Allegiant Air, US Airways Express (operated by Mesa), American (operated by American, American Eagle and Chautauqua), Continental Express (operated by ExpressJet), Delta (operated by Atlantic Southeast), Frontier Express (operated by Lynx Aviation), United and United Express (operated by SkyWest). Cargo service is provided by three major carriers, Federal Express, UPS Supply Chain Solutions, and UPS.

WICHITA MID-CONTINENT AIRPORT ACTIVITY AIR FREIGHT SHIPMENTS (POUNDS)

Year	Inbound	Outbound
2001	26,368,000	23,468,000
2002	35,804,000	33,684,000
2003	34,784,000	32,540,000
2004	40,134,000	34,518,000
2005	41,978,000	35,524,000
2006	42,086,000	36,030,000
2007	39,434,000	31,822,000
2008	38,016,000	28,324,000

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

Air passengers at Mid-Continent numbered about 1.6 million in 2008 (inbound and outbound). Airfreight shipments totaled 66.3 million pounds in 2008 (inbound and outbound).

WICHITA MID-CONTINENT AIRPORT ACTIVITY
AIR PASSENGERS

Year	Inbound	Outbound
2001	565,498	563,883
2002	666,437	670,833
2003	712,020	717,741
2004	749,333	749,416
2005	744,227	742,363
2006	733,712	726,619
2007	800,694	795,535
2008	813,789	805,286

***Source**: Wichita Airport Authority. Compiled by Center for Economic Development and Business Research, 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 117 municipal parks and greenways covering more than 4,300 acres. 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, Botanica, and a natural setting zoo.

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 2006, it was recognized as one of the top 100 events in the United States by the American Bus Association. In 2008, the River Festival had its largest attendance yet, with 305,000 people attending the nine-day event.

Minor league baseball, professional hockey and indoor football are examples of other major attractions in the Wichita area. The twin-sheet ice skating arena, Wichita Ice Center, is available for additional sporting events. Wichita has five City-owned golf courses, four other golf courses for public play and six 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 2004, the citizens of Sedgwick County approved a one-cent sales tax increase to fund the construction of a new downtown regional events center. The ground breaking for this project was held Dec. 4, 2007. The expected completion date is January 2010.

ECONOMIC OUTLOOK

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 5 percent of the Wichita MSA's private work force is unionized compared to 7.8 percent of the private sector workforce nationally. Outside the aircraft plants only 2.4 percent of the Wichita MSA's private workforce is unionized.

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

Downtown experienced another strong year of growth. The largest project currently underway is the Intrust Bank Arena. This facility is set to open in January 2010. The City of Wichita has led a community planning effort to craft the Arena Neighborhood Redevelopment Plan to help attract and guide new development around the arena.

Infrastructure improvements to accommodate both the arena and the WaterWalk (a mixed-use development situated on the Arkansas River within walking distance of the Central Business District, Century II Convention Center and the new Intrust Arena) began with the re-routing of Waterman Street to connect into the Lewis Street Bridge and to add new water and stormwater drainage lines.

COST OF LIVING

Even with all of these amenities, Wichita still maintains a moderate cost-of-living rate of 90.9, nearly 10 percent below average among 309 urban areas in the United States. The annual 2008 median sales price of existing single-family homes in the Wichita MSA was $106,000 compared to the national median price of $198,600, according to the National Association of Realtors. The 2008 annual median sale price of a newly built single-family home in the Wichita metro area was $195,000, substantially below the national median price of $231,900.

ECONOMIC INDICES

The average annual WSU Current Conditions Index declined 2.2 percent from 2007 to 2008. This was the largest year-to-year percentage decline since 2000.

As a reflection of the current economy in 2009, the WSU Current Conditions Index exhibited weakness as it dropped for the eighth month in a row in February. The eight-month drop represents a 12.6 percent decline. Seasonally adjusted home sales and airport activity were the biggest contributors to this trend. At 101.8 in February, the Index has not been this low since March 2004; yet, neither has it dropped to the lows of late 2001 or 2003.

WSU Leading Economic Indicators Index

The average annual WSU Leading Economic Indicators Index increased 3.3 percent from 2007 to 2008. This was a healthy increase, but slightly less than the 3.8 percent increase from 2006 to 2007.

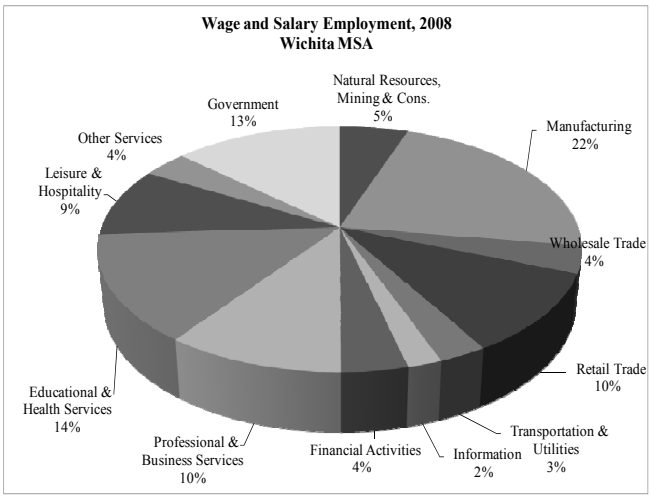
Despite the 2007 to 2008 increase, the WSU Leading Economic Indicators Index has dropped for 10 months, for a total decline of 12.3 percent. The most recent loss of 3 percent from January to February is a slight acceleration of loss, which does not bode well for the Wichita economy over the next six months. The Wichita area has likely not hit bottom yet, primarily due to unemployment in the area. The number of initial unemployment claims in Kansas increased 53.5 percent during the 12 months ending February 2009 compared to the previous 12 months. Hours worked in manufacturing during that time dropped 7.4 percent, new orders for aircraft nationally dropped 33.4 percent, and the aerospace stock index dropped 26.4 percent.

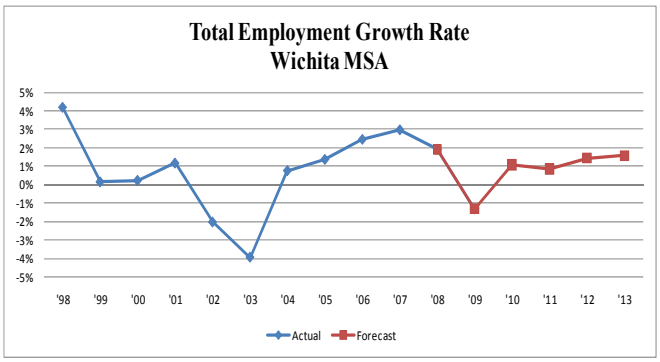
EMPLOYMENT

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 Cessna Aircraft Co., Spirit AeroSystems Inc., Hawker Beechcraft Co., Via Christi Regional Medical Center, Boeing IDS Wichita, Bombardier Aerospace Learjet, Koch Industries Inc., Wesley Medical Center, Johnson Controls, and Wichita Clinic PA.

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. According to the 2006 *County Business* Patterns there are approximately 11,800 business establishments in Sedgwick County with fewer than 100 employees.

Total wage and salary employment in the Wichita metro area increased 1.9 percent, for a net gain of 5,800 jobs in 2008. From 1998 to 2008, total wage and salary employment grew by 4.9 percent, or an average of 0.5 percent annually. During the past ten years the Wichita metro area added 14,500 net new jobs.





***Source**: Bureau of Labor Statistics. Compilation and forecast by Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.*

Education and health care services added the most net new jobs in the past decade (8,500), followed by the government sector (5,800); professional and business services sector (3,000); services sector (1,900); leisure and hospitality sector (1,400); other transportation and utilities (1,100); retail trade (1,000): natural resources and construction sector (800); and the information sector (300).

As of year-end 2008, manufacturing was the largest employment sector (21.9 percent), followed by the education & health services sector (14 percent), the government sector (13.3 percent) and the retail trade sector (10.5 percent).

Wichita's economy was strong throughout most of 2008. Late into the year the Wichita area began to see a tipping point, leading to expected declines in 2009. Portions of the aircraft industry have begun cut-backs due to canceled and reduced orders and shipments, and weakening balance sheets and profits. While nationally the housing bubble and credit crisis affected labor markets, the labor market in Wichita was strong, with employment up 1.9 percent in 2008, for a net gain of 5,800 jobs. On balance, the economy in 2009 will exhibit weakness throughout the year, following the downward trend established in late 2008. In 2009 Wichita employment is projected to decrease 1.5 percent, with a loss of 4,640 jobs.

MANUFACTURING

Manufacturing accounted for 21.9 percent of all non-farm jobs in the Wichita MSA during 2008. About 88 percent of manufacturing jobs are in the durable goods sub-sector and dominated by jobs in aviation manufacturing. About 12 percent of manufacturing jobs are in the non-durable goods sub-sector, dominated by jobs in food processing and printing. The aviation manufacturing (transportation equipment) sector accounted for more than 60 percent of manufacturing jobs.

Durable goods manufacturing closed 2008 up a remarkable 4.4 percent for a net gain of 2,608 jobs. In spite of record levels of backlogs at the end of 2008, Wichita's general aviation manufacturers, Cessna, Hawker Beechcraft and Learjet, have reported order cancellations and delays necessitating significant layoffs for 2009. Wichita's largest aircraft parts manufacturer, Spirit Aerosystems, has not announced layoffs. In 2009, with expected layoffs in mind, the sector will see an employment decrease of 7 percent, for a net loss of approximately 4,200 jobs.

The General Aviation Manufacturing Association announced lowered shipments and record billings of general aviation airplanes in 2008. Shipments of general aviation airplanes for 2008 totaled 3,969 units, down 7.1 percent from 2007 deliveries of 4,272. As in 2007, total billings in 2008 again achieved record levels with an increase of 13.4 percent, for a 2008 total of $24.8 billion. According to the 2008 GAMA Statistical Databook, "2008 general aviation billing numbers signify this cycle's high water mark." In the first quarter of 2009, both shippings and billings were down significantly from 2008, with a decline in shippings of 41.1 percent and a decline in billings of 18.2 percent to 462 airplanes and $4.34 billion in billings.

While commercial aviation is also affected by the global economic challenges, Boeing, Spirit Aerosystems largest customer, received orders for 662 airplanes, a significant drop from 1,413 in 2008. In first quarter 2009, the deliveries for Boeing Commercial Airplanes numbered 121, up from 115 in the first quarter 2008. Its contractual backlog rose to a record $352 billion in 2008. Boeing reported fiscal year-end earnings of $2.7 billion on revenues of $60.9 billion in 2008.

RETAIL TRADE AND SALES

Taxable retail sales finally regained their pre-recession levels in 2004. However, even after several years of growth, inflation-adjusted taxable retail sales did not regain prerecession levels until 2007. Despite a weakening economy towards the end of 2008, taxable retail sales grew 3.9 percent and slightly outpaced inflation. Although there are expected employment losses in 2009, taxable retail sales are expected to increase 0.6 percent nominally. Coupled with lower inflation expectations versus previous years, 2009 inflation adjusted taxable retail sales are expected to decrease a mere 0.6 percent.

Retail sales growth will be limited by several major constraints. It's no surprise that chief among these are decreasing employment levels. Consumers will be limited by the amount of income they have to spend. Cash strapped consumers are also experiencing a decrease in the amount of available credit due to the ongoing lending crisis.

There are also several possible incentives available to consumers that will help to bolster retail sales, including increased take home wages from a decreased federal tax liability, newly available tax credits on home purchases and automotive tax credits.

Retail sales are projected to increase at an average annual rate of 2.6 percent during 2009-2013. When adjusted for inflation, retail sales are projected to increase at an average annual rate of 0.9 percent over the same time period.

Retail trade employment was flat in 2008; there were no reported job gains or losses. In 2009 industry employment is expected to increase 1 percent for a net gain of 320 jobs. This is partially due to an already incurred gain of 400 jobs in the first quarter of 2009.

SERVICES

The performance among the service sectors was flat in 2008 with growth in most areas:

- The information sector lost 317 jobs for a net decrease of 5.2 percent.
- The finance sector gained 100 jobs for a net increase of 0.9 percent.
- The professional and business services sector gained 1,250 jobs for a net increase of 4.0 percent.
- The education and healthcare services sector gained 1,150 jobs for a net increase of 2.7 percent.

- The leisure and hospitality sector gained 208 jobs for a net increase of 0.7 percent.
- The other services sector lost 25 jobs for a net decrease of 0.2 percent.

The education and health care services sector is unique compared to other industry sectors. The sector grows with population, not economic vitality. The education and health care services sector continued to grow at a steady clip, increasing 2.7 percent in 2008 for a net gain of 1,150 jobs. The industry is forecasted to increase another 1.8 percent in 2009, for a net gain of approximately 775 jobs.

In the Wichita area, most firms in the professional and business service sector are rather small, with temporary employment agencies, security service companies and call centers among the larger employers. The professional and business services sector experienced strong employment growth in 2008, adding 1,250 jobs. With pronounced declines in production employment that drives this sector, professional and business services employment are also expected to decline. CEDBR estimates a 1.2 percent decline or a loss of close to 365 jobs in 2009.

HOUSING & CONSTRUCTION

The natural resources and construction industry accounted for 5.4 percent of all wage and salary jobs in the Wichita MSA in 2008. The industry saw an employment gain of 167 jobs in 2008. Overall, natural resources, mining and construction employment is expected to decrease by 7.4 percent, or approximately 1,250 jobs in 2009.

Wichita area home prices continue to appreciate, even with a slowdown in home sales. Despite the recent turmoil in the national credit markets, there appear to be few negative effects of the national real estate downturn remaining on the horizon in the Wichita area. Existing home sales declined from 2007 to 2008 – a significant 16.5 percent, but still well below the national decrease. New home sales were down 15 percent in 2008 compared to 2007. This can be attributed in part to declines in available credit and a slowing in employment growth. Construction and sales are not expected to rebound in 2009. Existing homes sales are expected to decline 11.1 percent with new construction declining by 16.9 percent in 2009. Home price appreciation is expected to increase by 3.2 percent in 2009.

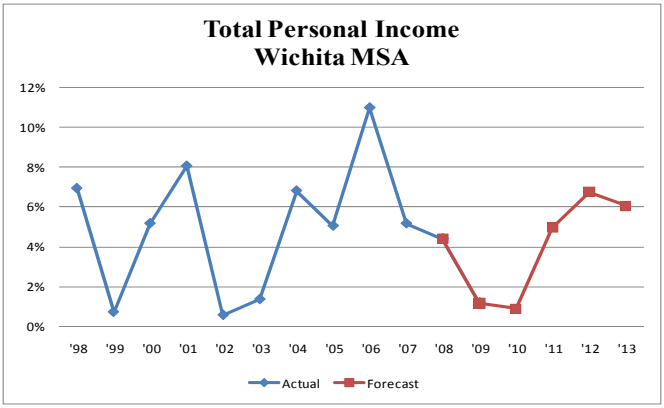
PERSONAL INCOME

The Wichita MSA's total nominal personal income rose a reported 5.2 percent nominally in 2007. The CEDBR estimates 2008 total nominal personal income to have increased 4.4 percent. In 2009, it should increase an estimated 1.2 percent before adjusting for inflation. Once inflation and population are taken into account, per capita personal income is expected to increase in 2009 by only a small margin. This reflects the downturn in employment growth expected in the goods production sector of our economy.

In 2007 (latest data available as of this printing) the Wichita MSA had a total personal income (TPI) of $23 billion. This TPI ranked 76th in the United States. From 1997 to 2007, the average annual growth rate of TPI for the Wichita MSA was 6.3 percent. The nation's 1997-2007 average annual growth rate of TPI was 6.8 percent, slightly outpacing the Wichita average.

In 2007 Wichita had a per capita personal income (PCPI) of $38,552. This PCPI ranked 77th in the United States and was 99.8 percent of the national average, $38,615. The Wichita MSA's 2007 PCPI reflected an increase of 3.9 percent over 2006. Wichita's 1997-2007 average annual growth rate of PCPI was 5.3 percent. The average annual growth rate for the nation was 5.2 percent.

Between 2008 and 2013, total personal income is forecasted to grow at an average annual rate of approximately 3.2 percent. If inflation remains under 3 percent, growth of real, inflation-adjusted personal income would be positive each year for the estimated period 2008-2013, except in 2009.

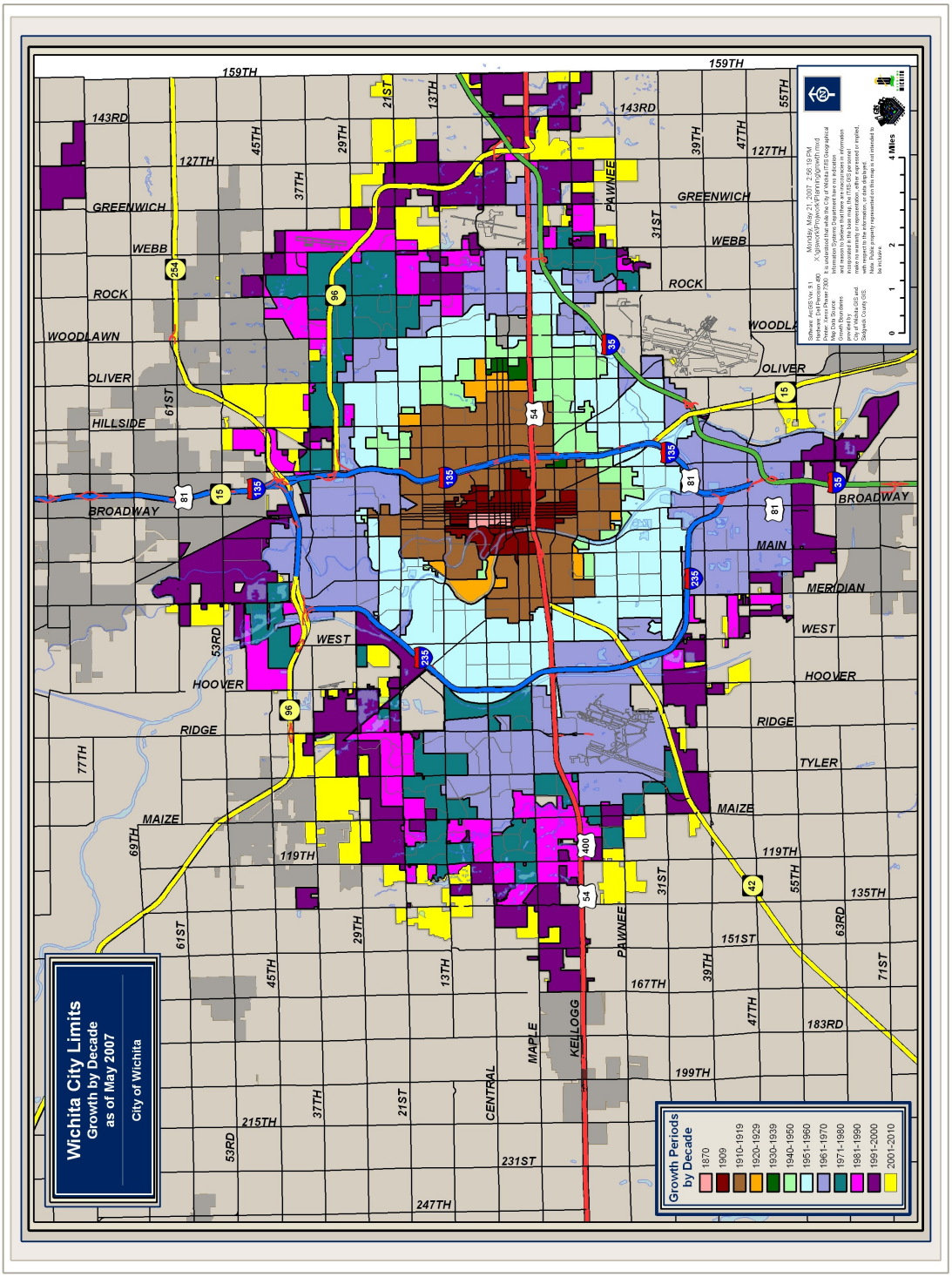


***Source**: U.S. Dept. of Commerce, BEA. Compilation and forecast by Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.*

WICHITA MAP

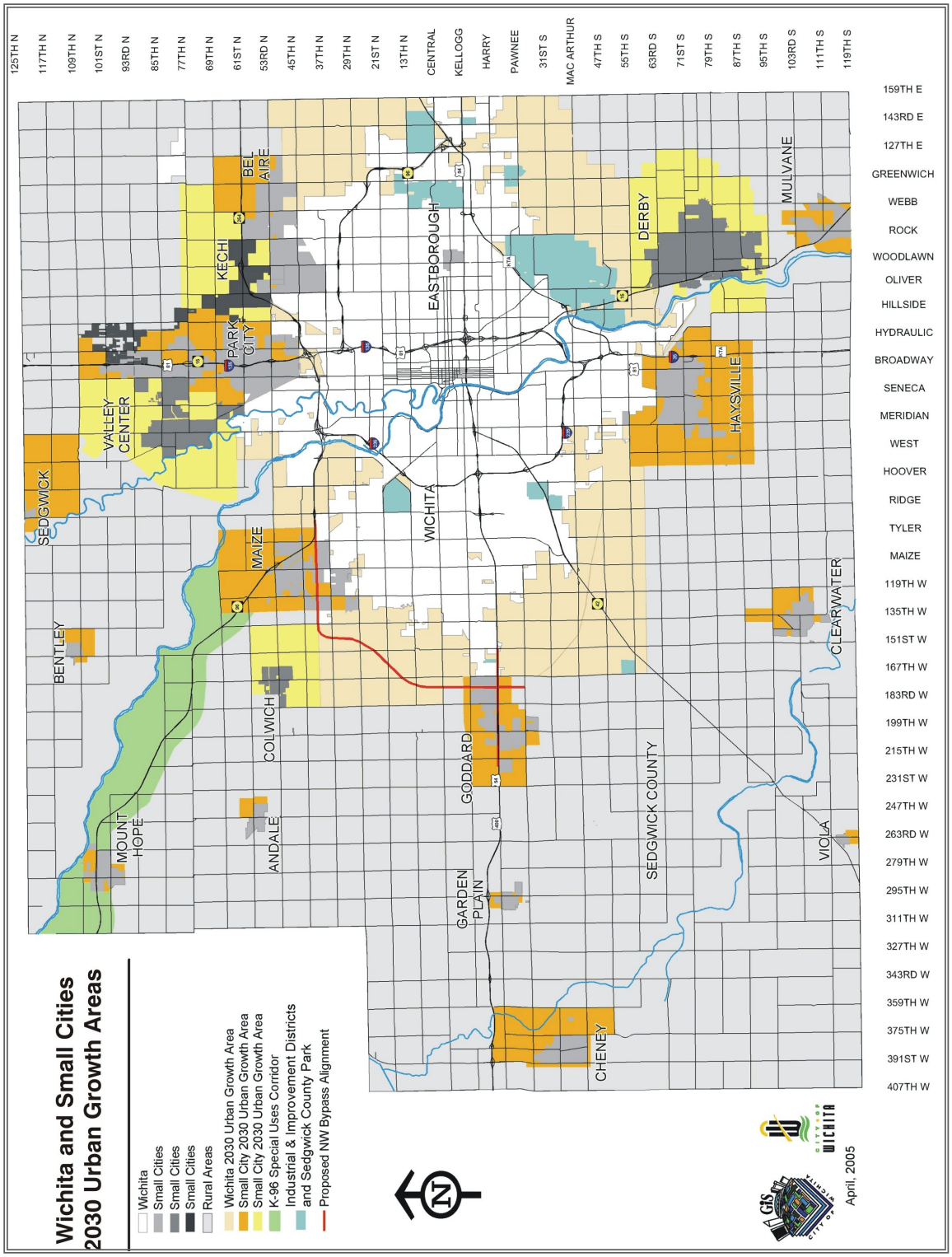
The following maps provide an insight into the past and future of the boundaries of the City of Wichita.

The *Wichita City Limit: Growth by Decade* map illustrates decades of fast growth, such as the 1910s, 1950s, and 1960s, with periods of slower expansion in the 1920s and 1970s.



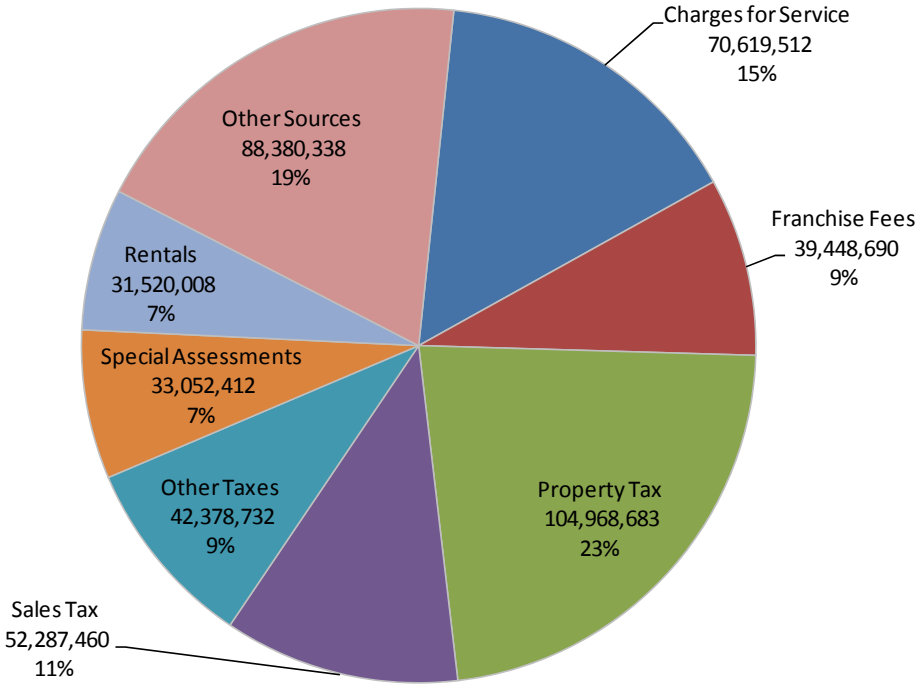
WICHITA MAP

The *Wichita and Small Cities: 2030 Urban Growth Areas* map looks into the future at growth in Sedgwick County.



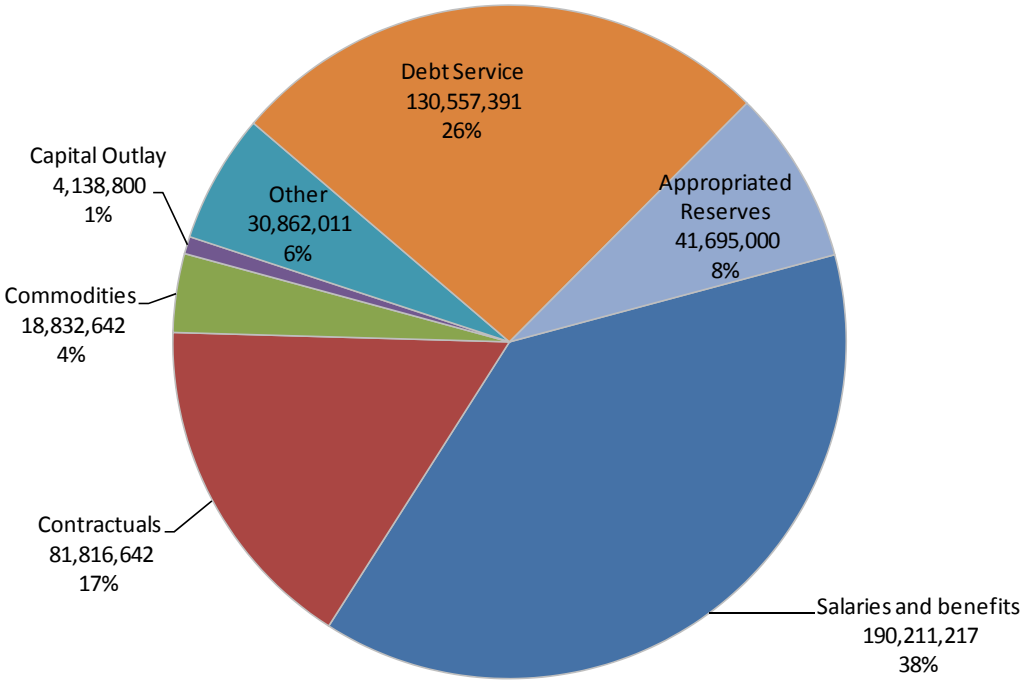
Where City of Wichita Dollars Come From

All Funds 2010 Adopted ($462,655,835)



Where City of Wichita Dollars Go

All Funds 2010 Adopted ($498,113,703)



SOURCES BY TYPE	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Property Taxes	101,290,745	107,700,569	105,029,785	104,968,683	108,296,970
Motor Vehicle Tax	13,314,041	14,017,041	13,447,082	13,581,607	14,072,588
Local Sales Tax	51,255,304	52,956,142	51,639,403	52,287,460	53,907,638
Motor Fuel Tax	15,586,395	16,451,459	14,242,259	14,525,252	14,952,592
Other Taxes	13,698,448	14,250,439	13,819,757	14,271,875	14,627,344
Franchise Fees	34,272,504	35,173,805	35,781,652	39,448,690	40,268,700
Special Assessments	31,795,506	32,039,464	32,052,412	33,052,412	34,171,911
Licenses and Permits	6,487,749	7,942,690	5,679,097	7,321,711	7,321,711
Charges for Services and Sales	146,770,300	135,399,750	167,390,348	183,515,828	195,849,730
Rental Income	31,888,583	31,520,008	30,811,212	31,520,008	31,729,107
Transfer In	57,441,669	40,551,918	43,449,580	40,551,918	45,186,628
Other Revenue	36,555,344	64,194,651	30,315,288	29,636,988	30,903,949
Interest Earnings	12,946,153	11,790,937	7,978,302	8,837,388	10,567,198
Grand Total Sources	**553,302,741**	**563,988,874**	**551,636,177**	**573,519,820**	**601,856,066**
Less: Interfund Transactions	120,072,561	107,773,330	108,711,364	110,863,985	116,525,027
Net Annual Budget Sources	**433,230,180**	**456,215,544**	**442,924,813**	**462,655,835**	**485,331,039**

Note: Totals exclude appropriated fund balance reserves. Trust Funds, Agency Funds and Capital Project Funds are also excluded.

REVENUE SOURCES BY TYPE

Revenues to the City are divided into 13 categories. Each of these categories is reviewed below. Relevant trend or forecasting information for each major source is also provided.

General Property Taxes - Property taxes account for approximately 23% of total revenues. The City maintains two taxing funds: the General Fund and the Debt Service Fund. In addition, a portion of property tax revenues are credited to six separate Tax Increment Financing (TIF) funds. Property tax revenues have been strong in recent years, in spite of the city maintaining a mill levy that has essentially not changed. This is due primarily to strong growth in assessed valuation. However, for 2010, valuation growth is estimated to essentially be flat. In addition, Machinery and Equipment mitigation payments which had been received from the State are expected to be eliminated in 2010. Based on these factors, for 2010 property tax revenues are expected to be flat. For the future, a lower growth rate assumption is also used, with long-term growth of 3% to 5% forecasted.

Motor Vehicle Tax - These taxes are credited to the two taxing funds: the Debt Service Fund and the General Fund. Long term, motor vehicle taxes have grown at a fairly steady rate, averaging around 3.6%. However, this revenue source has experienced some volatility, primarily due to economic conditions that may affect the vehicle purchasing and replacement decisions of consumers. In addition, with the economic downturn, virtually no growth is expected in 2009 or 2010, consist with experiences from previous downturns. The long term financial forecast assumption a continuation of 3.6% growth.

Local Sales Tax - Local sales tax revenues are received by the City as a distribution from the County wide 1 cent sales tax approved in 1985. Consistent with the pledge made in 1985, one half the sales tax revenues are credited to the General Fund, to reduce the mill levy, and one half are credited to the Local Sales Tax Construction Fund, to finance highway and road construction projects. Sales tax growth has been somewhat volatile over the years, slowing during economic downturns. Concurrent with the downturn, growth of 1% is assumed in 2009, increasing to the more typical 3% by 2011.

Motor Fuel Tax - These tax revenues are shared with the city based on gas tax collections by the State of Kansas. Motor fuel revenues are credited to the General Fund and the Debt Service Fund. The State gas tax is based on gallons consumed; not on the price per gallon. Hence, as the price of gasoline has risen, demand has been flat or declining. This has led to flat or declining motor fuel tax revenues for the City. In addition, by the State Legislature action is expected to reduce this source by $1 million annually beginning in 2009. A decline of 9% is forecasted for 2009, with very modest 1.5% growth projected through the rest of the planning period.

Other Taxes - The largest source of other taxes is the city's transient guest tax, which generates around $6 million annually, credited to the Tourism and Convention Fund. Other taxes also includes nearly $6 million received annually from the private liquor tax. Growth in these revenues has been strong (over 5% annually), and revenues are divided equally to the General Fund, the Special Parks and Recreation Fund and the Special Drug and Alcohol Abuse Programs Fund. Other taxes also includes contributions by Sedgwick County for two jointly funded functions: Flood Control and Metropolitan Planning. These contributions are based on inter-local agreements and credited to the General Fund.

Franchise Fees - These revenues are based on agreements between the City and local utilities. Generally, these agreements are long term and result in payments to the City of 5% of utility revenues. All franchise fee revenues are credited to the General Fund. Individual sources of franchise fees tend to be volatile, based on the weather, commodity pricing and utility rates. However, the volatility is reduced when franchise fees are reviewed in total. Significant increases are expected in 2010, based on projected Water Utilities rate increases and increases in electric utility rates. Annual growth around 3.5% is forecasted throughout the remainder of the planning period.

Special Assessments - These assessments fund capital improvement projects approved by the City Council. Assessments are made for specific projects when completed. All revenues are credited to the Debt Service Fund. Revenue growth is based on projected activity, which can vary annually.

Licenses and Permits - The city issues various permits and licenses: revenue is credited to either the General Fund or the OCI fund. Licenses for dogs, certain businesses and other general items are credited to the General Fund. Licenses and permits for OCI inspections and services are credited to that fund. Reductions in this revenue are expected in 2009, due to diminished activity. For 2010, a base increase is assumed with the implementation of a new alarm response fee.

Charges for Sales and Services - A major source of City revenue is charges for services. These revenues are largely generated by proprietary funds, including the Water Utilities. However, over $8 million is generated annually in the General Fund, primarily through Park and Recreation fees, and pavement cuts and engineering overhead charges in Public Works. These revenues generally tend to experience slow and steady growth, based on fee increases and increases in activity, since fees are typically set annually to recover operating expenditures. However, some charges revenue can be volatile, particularly for the Water Utilities. For the planning period,

annual increases of 8% are forecasted, driven largely by planned rate increases for the Water Utilities, to finance additional capital improvement spending. In addition, it should be noted that approximately $30 million in other revenues (Self Insurance charges for health insurance) have been reclassified into this category, increasing the base amounts in comparison to the 2009 Adopted Budget.

Rental Income - These incomes are derived largely from propriety funds: Airport and Fleet. However, many other funds earn smaller amounts based on the rental of property. Rental income over all tends to grow annually, driven by increased activity at the Airport, and increases in fleet rates charged to user departments. The General Fund generates a relatively small share of rental income, mainly from Park and Recreation assets. A modest reduction is expected in 2009, with normal growth returning in 2010.

Transfers In - Revenue from transfers is based on amounts moved from one fund to another. Most of this activity takes place in the General Fund and Debt Service Fund. The primary transfers into the General Fund are from public safety fees assessed to utility operations. In the Debt Service Fund, transfers are primarily based on capital project financing agreements, including transfers from the Sales Tax Construction Fund and TIF funds. Transfer revenue tends to fluctuate annually, based on the various needs and requirements.

Other Revenues - This is an aggregation of a variety of smaller revenue streams. These revenues tend to be mostly constant.

Interest Earnings - These revenues are generated based on idle funds invested in the City's pooled money investment program. Revenues tend to fluctuate annually based on the idle fund balances, and based on interest rates. With lower rates experienced in 2009, a significant decrease from the 2008 level is forecasted. Longer term, modest increases in rates from the current historically low levels are expected to boost revenues.

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

EXPENDITURES BY CATEGORY		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	130,725,879	143,608,200	141,040,503	139,221,336	139,245,524
120	Special Salaries	4,013,318	3,882,853	3,899,347	3,972,163	3,972,123
130	Overtime	5,336,115	2,896,663	3,081,280	3,009,280	3,009,280
140	Employee Benefits	44,426,515	50,357,923	46,148,628	53,001,169	62,563,096
150	Planned Savings	0	(7,423,179)	(8,979,640)	(8,992,731)	(8,448,464)
Personal Services		**184,501,827**	**193,322,460**	**185,190,117**	**190,211,217**	**200,341,559**
210	Utilities	14,888,031	15,794,680	16,155,170	16,665,786	17,041,250
220	Communications	1,887,314	2,082,093	2,048,775	1,915,661	1,939,074
230	Transportation and Training	690,070	944,325	792,455	835,003	872,133
240	Insurance	1,898,886	2,079,409	2,035,278	2,037,484	2,067,795
250	Professional Services	27,281,357	33,403,942	34,996,474	35,723,292	36,989,350
260	Data Processing	5,694,935	6,497,297	5,933,889	6,066,175	6,087,953
270	Equipment Charges	12,104,508	12,958,227	12,222,883	9,726,363	9,720,054
280	Buildings and Grounds Charges	1,929,170	1,897,360	2,173,528	2,362,704	2,214,793
290	Other Contractuals	4,783,938	4,910,211	6,244,480	6,484,174	6,665,911
Contractuals		**71,158,208**	**80,567,543**	**82,602,932**	**81,816,642**	**83,598,313**
310	Office Supplies	500,470	602,010	582,264	567,280	568,440
320	Clothing and Towels	837,485	1,016,140	1,054,130	996,990	1,011,810
330	Chemicals	3,525,381	3,692,300	3,065,880	2,852,818	2,935,087
340	Equipment Parts and Supplies	5,282,732	5,902,122	5,803,272	8,321,199	8,411,413
350	Materials	2,170,360	2,293,840	2,116,072	2,229,150	2,593,920
370	Building Parts and Materials	424,126	520,880	513,280	527,850	535,800
380	Non-capitalizable Equipment	2,246,574	2,691,380	2,497,557	2,427,855	2,400,554
390	Other Commodities	414,002	403,200	856,264	909,500	922,499
Commodities		**15,401,132**	**17,121,872**	**16,488,719**	**18,832,642**	**19,379,523**
410	Land	0	965,000	0	0	0
420	Buildings	51,756	271,560	206,560	241,560	264,000
430	Improvements Other Than Bldgs.	0	35,000	35,000	0	85,000
440	Office Equipment	(241)	79,000	42,000	81,500	2,000
450	Vehicular Equipment	4,496,669	1,719,720	834,811	1,497,400	859,000
460	Operating Equipment	1,394,285	3,151,450	1,916,798	2,318,340	2,470,140
Capital Outlay		**5,942,469**	**6,221,730**	**3,035,169**	**4,138,800**	**3,680,140**
510	Interfund Transfers	12,036,840	13,218,362	11,474,264	16,909,071	8,275,615
520	Debt Service	130,542,535	127,035,501	121,151,139	130,557,391	154,492,759
530	Other Nonoperating Expenses	4,999,440	51,264,326	7,637,836	48,773,040	7,937,240
540	Inventory Accounts	4,001,052	5,753,200	5,994,440	6,874,900	6,874,900
Other		**151,579,867**	**197,271,389**	**146,257,679**	**203,114,402**	**177,580,514**
Total Expenditures		**428,583,503**	**494,504,994**	**433,574,616**	**498,113,703**	**484,580,049**

Note: Totals *do not include* General Fund appropriated fund balance reserve.
Trust Funds, Construction Funds and Agency Funds are also excluded.

EXPENDITURES BY FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General	198,259,703	208,012,004	202,201,147	211,063,085	222,234,070
Debt Service	98,697,288	87,577,551	88,127,691	86,151,210	92,816,728
Total Tax Levy Funds	**296,956,991**	**295,589,555**	**290,328,838**	**297,214,295**	**315,050,798**
Tourism & Convention Promotion	6,082,450	7,749,990	6,760,883	8,000,538	6,423,485
Downtown Trolley System	410	0	0	0	0
Special Alcohol Programs	1,818,068	2,353,040	1,967,637	2,426,397	1,986,397
Special Parks & Recreation	1,850,000	1,900,000	1,900,000	2,070,000	2,070,000
Ice Rink Management	0	210,000	0	315,000	100,000
Landfill	2,269,570	2,884,620	2,399,989	2,282,179	832,179
Landfill Post Closure	2,174,625	23,875,560	3,451,011	21,007,367	1,310,053
Central Inspection	6,338,684	8,425,060	5,553,113	6,061,391	6,065,351
Economic Development	2,987,345	4,824,950	3,695,536	3,955,038	2,962,872
Downtown Parking	0	0	0	340,000	340,000
Sales Tax Construction Pledge	25,793,410	26,689,704	25,177,665	31,693,190	26,751,837
Property Management Operations	1,877,064	0	0	0	0
Homelessness Assistance	0	0	382,736	382,736	382,736
State Office Building Complex	660,115	632,950	762,422	543,664	258,664
TIF Districts	8,188,748	16,754,220	9,994,311	15,792,833	8,135,401
Self-Supporting Municipal Improvement District	610,214	637,487	637,487	622,810	622,810
City/County Joint Operations	3,649,848	4,149,390	3,882,270	3,837,820	3,828,480
Art Museum Board	1,458,460	1,294,643	15,000	0	0
Permanent Reserve	0	3,000,000	1,250,000	1,750,000	0
Cemetery Fund	24,419	53,630	53,630	53,630	53,630
Total Special Revenue Funds	**65,783,430**	**105,435,244**	**67,883,690**	**101,134,594**	**62,123,895**
Airport	17,235,125	18,018,738	17,651,350	18,031,470	17,882,735
Golf Course Operations	4,249,107	5,553,700	5,065,862	5,616,110	5,638,329
Transit	5,667,945	6,640,430	5,988,869	6,288,353	6,433,344
Sewer Utility Operations	35,361,900	40,555,390	36,834,038	41,245,752	51,007,463
Water Utility Operations	46,950,136	56,686,096	49,688,190	58,562,877	66,331,177
Storm Water Management	6,148,639	13,724,360	6,803,652	16,060,336	8,672,469
Total Enterprise Funds	**115,612,852**	**141,178,714**	**122,031,961**	**145,804,898**	**155,965,517**
Information Technology	9,476,142	9,750,167	10,196,469	10,809,726	10,015,732
Fleet	12,103,528	12,803,150	11,931,621	10,050,171	10,121,249
Stationery Stores	808,135	1,296,486	998,985	0	0
Self Insurance	34,553,415	43,367,157	43,367,157	48,288,779	50,590,358
Total Internal Service Funds	**56,941,220**	**67,216,960**	**66,494,232**	**69,148,675**	**70,727,339**
Gross expenditures	**535,294,493**	**609,420,472**	**546,738,721**	**613,302,463**	**603,867,548**
Interfund Transactions	106,710,990	114,915,478	113,164,105	115,188,759	119,287,499
Net Annual Budget Uses	**428,583,503**	**494,504,994**	**433,574,616**	**498,113,703**	**484,580,049**

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

Note: *Amounts shown in thousands of dollars.*

Fund No.	Department Title	Airport	City Council	City Manager's Office	Envirmt'l. Services	Finance Dept.	Fire Dept.	Housing & Community Services	Human Resources	Info. Tech./ Info. Services
	Department Number →	19	1	2	14	3	7	9	24	6
100	General	0	695	9,656	3,616	5,084	39,303	27	1,495	0
215	Tourism & Convention	0	0	0	0	0	0	0	0	0
220	Special Alcohol & Drug	0	0	2,426	0	0	0	0	0	0
225	Special Parks & Recreation	0	0	0	0	0	0	0	0	0
226	Ice Rink	0	0	0	0	0	0	0	0	0
230	Landfill	0	0	0	0	0	0	0	0	0
231	Landfill Post Closure	0	0	0	0	0	0	0	0	0
235	Central Inspection	0	0	0	0	0	0	0	0	0
236	Economic Development	0	0	3,955	0	0	0	0	0	0
237	Sales Tax Const. Pledge	0	0	0	0	0	0	0	0	0
238	Downtown Parking	0	0	340	0	0	0	0	0	0
243	Homelessness Assistance	0	0	0	0	0	0	383	0	0
245	State Office Building	0	0	0	0	0	0	0	0	0
255	TIF Districts	0	0	0	12,733	3,060	0	0	0	0
260	SSMID	0	0	0	0	622	0	0	0	0
265	City/County	0	0	0	0	0	0	0	0	0
270	Art Museum	0	0	0	0	0	0	0	0	0
290	Grants	0	0	583	317	0	0	23,040	1,237	0
295	Permanent Reserve	0	0	1,750	0	0	0	0	0	0
300	Debt Service Fund	0	0	0	0	0	0	0	0	0
350	Cemetery	0	0	0	0	0	0	0	0	0
500	Airport	18,031	0	0	0	0	0	0	0	0
515	Golf	0	0	0	0	0	0	0	0	0
520	Transit	0	0	0	0	0	0	0	0	0
530	Sewer Utility	0	0	0	0	0	0	0	0	0
540	Water Utility	0	0	0	0	0	0	0	0	0
560	Storm Water	0	0	0	0	0	0	0	0	0
600	IT/IS	0	0	0	0	0	0	0	0	10,810
605	Fleet Maintenance	0	0	0	0	0	0	0	0	0
615	Stationery Stores	0	0	0	0	0	0	0	0	0
620	Self Insurance	0	0	0	0	48,289	0	0	0	0
77x	Pension	0	0	0	0	74,997	0	0	0	0
	Total Expenditures	**$18,031**	**$695**	**$18,710**	**$16,666**	**$132,052**	**$39,303**	**$23,450**	**$2,732**	**$10,810**

Note: *Total expenditures include $74.997 million in pension fund expenditures and $36.186 million in grant expenditures, in addition to gross expenditures of $613.302 million.*

Note: Amounts shown in thousands of dollars.

	4	10	5	23	17	15	8	13	16	18	22	
	Law Dept.	Library	Municipal Court	Office of Central Inspection	Park and Recreation	Metro. Area Planning Dept.	Police Dept.	Public Works	Wichita Transit	Wichita Water Utilities	Non-Dept'l ./ Other	Total
100	2,413	7,578	6,220	1,616	14,428	0	71,391	39,093	3,955	0	4,495	**$211,065**
215	0	0	0	0	0	0	0	0	0	0	8,001	**$8,001**
220	0	0	0	0	0	0	0	0	0	0	0	**$2,426**
225	0	0	0	0	2,070	0	0	0	0	0	0	**$2,070**
226	0	0	0	0	315	0	0	0	0	0	0	**$315**
230	0	0	0	0	0	0	0	2,282	0	0	0	**$2,282**
231	0	0	0	0	0	0	0	21,007	0	0	0	**$21,007**
235	0	0	0	6,061	0	0	0	0	0	0	0	**$6,061**
236	0	0	0	0	0	0	0	0	0	0	0	**$3,955**
237	0	0	0	0	0	0	0	0	0	0	31,693	**$31,693**
238	0	0	0	0	0	0	0	0	0	0	0	**$340**
243	0	0	0	0	0	0	0	0	0	0	0	**$383**
245	0	0	0	0	0	0	0	544	0	0	0	**$544**
255	0	0	0	0	0	0	0	0	0	0	0	**$15,793**
260	0	0	0	0	0	0	0	0	0	0	0	**$622**
265	0	0	0	0	0	1,946	0	1,892	0	0	0	**$3,838**
270	0	0	0	0	0	0	0	0	0	0	0	**$0**
290	0	531	218	750	0	1,143	331	0	8,036	0	0	**$36,186**
295	0	0	0	0	0	0	0	0	0	0	0	**$1,750**
300	0	0	0	0	0	0	0	0	0	0	86,151	**$86,151**
350	0	0	0	0	54	0	0	0	0	0	0	**$54**
500	0	0	0	0	0	0	0	0	0	0	0	**$18,031**
515	0	0	0	0	5,616	0	0	0	0	0	0	**$5,616**
520	0	0	0	0	0	0	0	0	6,288	0	0	**$6,288**
530	0	0	0	0	0	0	0	0	0	41,246	0	**$41,246**
540	0	0	0	0	0	0	0	0	0	58,563	0	**$58,563**
560	0	0	0	0	0	0	0	16,060	0	0	0	**$16,060**
600	0	0	0	0	0	0	0	0	0	0	0	**$10,810**
605	0	0	0	0	0	0	0	10,050	0	0	0	**$10,050**
615	0	0	0	0	0	0	0	0	0	0	0	**$0**
620	0	0	0	0	0	0	0	0	0	0	0	**$48,289**
77x	0	0	0	0	0	0	0	0	0	0	0	**$74,997**
	$2,413	$8,109	$6,438	$8,427	$22,483	$3,089	$71,722	$90,928	$18,279	$99,809	$130,340	$724,486

Note: *Amounts shown in thousands of dollars.*

FUND	DESCRIPTION	2006	2007	2008	2009	2010
100	General	23,026	23,051	22,460	22,460	22,460
215	Tourism and Convention	1,393	2,013	2,639	2,097	378
216	Trolley	7	0	0	0	0
220	Special Alcohol and Drug Programs	434	496	517	450	600
225	Special Park and Recreation	251	204	159	154	9
226	Ice Rink	1	114	120	220	105
230	Landfill Construction and Demolition	4,813	5,145	3,669	1,799	1,557
231	Landfill Post Closure Maintenance	25,141	24,646	24,735	21,581	20,674
235	Building Construction Code Review/Enforcement	1,520	2,211	1,311	157	482
236	Economic Development	2,486	2,060	1,390	1,388	166
237	Sales Tax and Construction	5,974	6,071	6,222	6,222	100
238	Downtown Parking	0	0	0	0	0
240	Property Management	1,249	942	0	0	0
243	Homelessness Assistance	0	0	0	0	0
245	State Office Building	338	385	723	283	190
255	Environmental (Decremental) TIFs	9,812	10,986	11,507	9,100	700
255	Economic Development (Incremental) TIFs	1,673	2,077	289	28	66
260	Self Supporting Municipal Improvement District	15	0	0	16	0
265	City/County Operations	0	11	0	0	0
270	Wichita Art Museum Operations	11	12	9	0	0
295	Permanent Reserve Fund	0	0	0	1,750	0
350	Cemeteries	831	859	902	890	878
500	Airport	24,015	30,398	28,710	32,397	36,067
515	Golf	357	356	239	906	1,050
520	Transit	852	660	470	570	326
530	Sewer	31,830	21,504	18,366	22,651	28,010
540	Water	50,367	30,431	28,696	33,206	35,075
560	Storm Water Utility	3,620	3,813	6,428	8,176	9,055
600	Information Technology	2,551	1,882	1,358	1,185	325
605	Fleet Maintenance	1,576	118	665	688	339
615	Stationery Stores	418	372	391	0	0
620	Self Insurance (All)	17,192	17,434	19,703	19,744	19,308

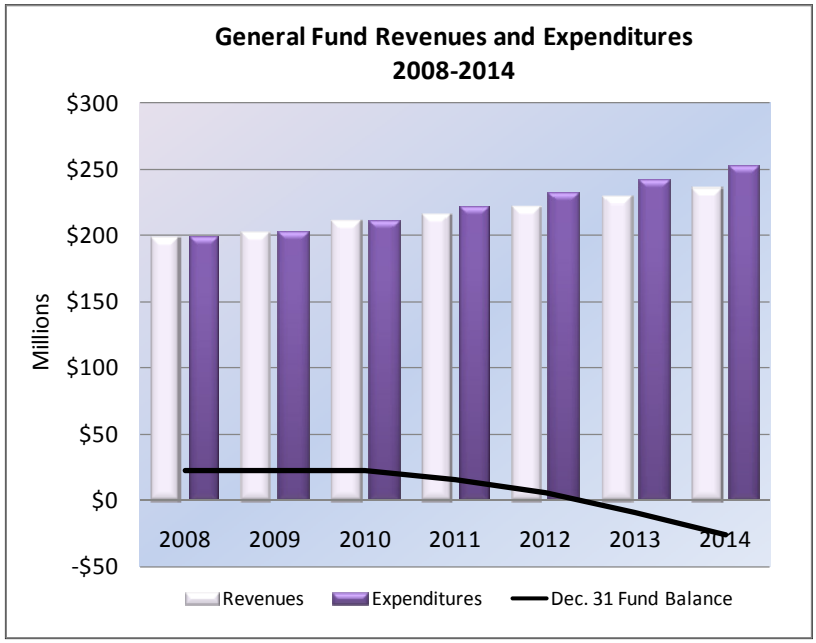
Note: *Amounts shown in thousands of dollars.*

FUND	2011	2012	2013	2014	NOTES
100	15,719	5,204	(8,670)	(25,953)	Based on current projections, the fund will be structurally imbalanced beginning in 2011.
215	300	700	700	700	Projected balance spend down in 2010
216	0	0	0	0	Discontinued fund.
220	700	800	800	800	Revenue continues to be strong. Additional $200,000 is available in 2010 to fund addiction education and prevention programming.
225	35	35	35	35	Negligible fund balance is acceptable; revenues are swept into the General Fund.
226	105	105	105	105	
230	1,577	1,477	1,477	1,477	Balance is declining due to $1.7m transfer to fund 231 and $1.6m for remediation at Brooks Landfill.
231	19,874	19,874	19,874	19,874	Fund balance is anticipated to decline, concurrent with the declining post-closure liability.
235	589	989	1,289	1,489	Balance will erode significant in 2009, due to decreased activity.
236	71	0	0	0	By 2011, the balance will be negligible, with no funding for incentives.
237	100	100	100	100	Negligible fund balance is acceptable; balances are transferred to capital projects.
238	0	0	0	0	New fund for 2010.
240	0	0	0	0	Discontinued fund.
243	0	0	0	0	New fund for 2009.
245	190	190	190	190	
255	200	400	700	900	Balance is dependent on one-time projects.
255	3	25	25	25	
260	0	0	0	0	
265	0	0	0	0	This aggregates the MAPD and "Big Ditch" funds.
270	0	0	0	0	Discontinued fund.
295	0	0	0	0	
350	866	858	850	850	
500	40,483	46,183	51,183	56,483	Balance projected to increase, pending financing for the new terminal project.
515	1,143	1,243	1,243	1,243	Revenue enhancements should stablize fund balance.
520	(63)	(663)	(1,225)	(1,955)	Fund is structurally imbalanced, long term additional resouces will be needed.
530	29,010	29,010	29,010	29,010	Accumulating cash to fund capital projects.
540	35,402	35,402	35,402	35,402	Accumulating cash to fund capital projects.
560	9,474	9,674	9,874	10,074	Accumulating cash to fund capital projects.
600	283	283	283	283	
605	0	0	0	0	
615	0	0	0	0	Discontinued fund.
620	20,308	20,308	20,308	20,308	Balances used as reserves against adverse loss experience.

GENERAL FUND
MULTI-YEAR FUND OVERVIEW

Budgeted operating revenue:	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General property taxes	63,898,802	69,858,759	69,859,437	71,717,855	73,523,011
Franchise fees	34,272,504	35,170,805	35,778,653	39,445,690	40,265,700
Motor vehicle tax	9,120,843	10,053,966	9,642,549	9,959,681	10,318,229
Local sales tax	25,606,574	26,523,571	25,990,673	26,510,486	27,305,801
Intergovernmental					
Gasoline tax	15,586,395	16,451,459	14,242,259	14,525,252	14,952,592
Other	0	300,000	0	0	0
State-shared revenues	2,497,301	3,925,765	2,380,647	1,984,479	2,083,703
Licenses and permits	1,904,605	2,214,370	1,847,332	2,231,336	2,231,336
Fines and penalties					
Court	9,086,048	9,884,760	9,550,000	9,753,075	9,836,715
Other	357,728	436,450	402,300	416,000	426,000
Rental income	2,392,608	2,336,710	2,275,000	2,295,050	2,472,765
Interest earnings	4,079,664	4,500,000	3,000,000	3,300,000	4,500,000
Charges for services and sales	8,409,003	8,899,690	8,831,619	10,684,070	10,750,768
Administrative charges	4,183,359	4,229,951	4,237,578	3,840,597	3,842,634
Transfers from other funds	10,345,375	8,951,330	9,603,482	10,701,798	9,262,386
Reimbursed expenditures	5,927,498	4,274,418	4,559,619	3,697,716	3,722,347
Total budgeted operating revenues	**197,668,307**	**208,012,004**	**202,201,148**	**211,063,085**	**215,493,987**
Budgeted operating expenditures:					
Personal services	142,495,831	146,295,657	143,473,323	148,472,765	158,020,253
Contractuals	39,209,271	43,762,649	42,683,571	44,368,739	45,953,098
Commodities	6,496,801	6,329,890	6,491,011	8,010,345	8,003,652
Capital outlay	553,767	703,500	386,199	483,890	477,890
Other	9,504,032	10,920,308	9,167,044	9,727,346	9,779,176
Total budgeted operating expenditures	**198,259,703**	**208,012,004**	**202,201,148**	**211,063,085**	**222,234,070**
Subtotal budgeted operating revenues over (under) budgeted operating expenditures	**(591,396)**	**0**	**0**	**0**	**(6,740,083)**
Unencumbered cash/fund balance as of January 1	23,051,084	23,051,084	22,459,688	22,459,688	22,459,688
Total unencumbered cash/fund balance as of December 31	22,459,688	23,051,084	22,459,688	22,459,688	15,719,605
Appropriated reserve	*9,051,432*	*12,048,080*	*17,858,936*	*11,639,381*	*11,111,703*
Unappropriated reserve	*13,408,256*	*11,003,004*	*4,600,753*	*10,820,307*	*4,607,902*
Unencumbered cash as a percentage of expenditures	*11.3%*	*11.1%*	*11.1%*	*10.6%*	*7.1%*
Assessed Valuation (thousands)	**2,992,305**	**3,153,330**	**3,145,832**	**3,160,050**	**3,241,574**
Increase in assessed valuation (%)	5.60%	5.40%	5.13%	0.45%	2.58%
General Fund mill levy	21.936	22.979	23.034	23.556	23.556
Debt Service Fund mill levy	10.017	9.000	9.022	8.500	8.500
Total mill levy	**31.953**	**31.979**	**32.056**	**32.056**	**32.056**

2012 PROJECTED	2013 PROJECTED	2014 PROJECTED
75,946,402	78,947,858	82,254,385
41,473,671	42,717,881	43,999,418
10,689,686	11,074,514	11,473,197
28,261,504	29,250,656	30,274,429
15,251,644	15,556,676	15,867,810
0	0	0
2,187,888	2,297,282	2,412,146
2,231,336	2,231,336	2,231,336
9,935,082	10,034,433	10,134,777
430,260	434,563	438,908
2,522,220	2,572,665	2,624,118
4,500,000	4,500,000	4,500,000
10,858,276	10,966,858	11,076,527
3,919,487	3,997,876	4,077,834
9,447,634	9,636,586	9,829,318
3,871,241	4,026,091	4,187,135
221,526,330	**228,245,277**	**235,381,338**
165,921,266	174,217,329	182,928,196
47,331,691	48,751,642	50,214,191
8,163,725	8,327,000	8,493,540
650,000	650,000	650,000
9,974,760	10,174,255	10,377,740
232,041,442	**242,120,226**	**252,663,667**
(10,515,112)	**(13,874,949)**	**(17,282,328)**
15,719,605	5,204,493	(8,670,455)
5,204,493	(8,670,455)	(25,952,784)
5,204,493	*0*	*0*
0	*0*	*0*
2.2%	*-3.6%*	*-10.3%*
3,351,019	**3,486,570**	**3,635,898**
3.38%	4.05%	4.28%
23.556	23.556	23.556
8.500	8.500	8.500
32.056	**32.056**	**32.056**



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 General Fund is one of two "taxing" funds (the other is the Debt Service Fund); property tax revenue accounts for approximately 34% of revenues. The General Fund is authorized by KSA 79-1973.

GENERAL FUND BALANCES

Reserve policies for the General Fund target a balance equal to 10% of expenditures as the minimum. Since 1992, the balance has remained within this policy. The projected balance in 2010 is 10.6%, within City Council policy. However, based on projected revenue and expenditure trends, the balance is forecast to decline to 7.1% by 2011.

CITY GENERAL FUND
REVENUES, EXPENDITURES AND ENDING BALANCE
(Dollars in Millions)

Year	Revenue	Expenditures	Ending Balance	Percent of Exp.
2011	215.5	222.3	15.7	7.1%
2010	211.0	211.0	22.5	10.6%
2009	202.1	202.1	22.5	11.1%
2008	197.7	198.3	22.5	11.3%
2007	188.2	188.2	23.0	12.2%
2006	178.2	178.0	23.0	13.0%
2005	169.7	168.8	22.9	13.6%
2004	162.4	161.1	22.0	13.7%
2003	150.2	150.5	20.8	13.8%
2002	149.8	152.0	21.1	13.9%
2001	151.1	148.0	23.2	15.7%
2000	145.9	145.9	18.9	13.0%
1999	138.3	139.0	18.9	13.6%
1998	136.1	136.1	19.7	14.5%
1997	127.4	128.7	19.7	15.3%
1996	122.4	123.0	21.0	17.1%
1995	120.5	121.7	21.5	17.7%
1994	119.8	111.9	22.5	20.1%
1993	115.3	108.8	14.6	13.4%
1992	103.1	104.2	8.1	7.8%

REVENUE ESTIMATING PROCESS

A variety of both qualitative and quantitative methods are used to estimate revenues for the General Fund. The Wichita State University's Center for Economic Development and Business Research provides data that is used for several revenue streams, primarily sales tax. In addition, a consensus approach is used in revenue streams that are specific to a department. In those cases Finance staff typically will consult with departmental staff to develop a reasonable estimate of future revenues.

For many other revenue items, qualitative professional judgment is often combined with quantitative methods such as trend analysis and time-series forecasting. For many revenues, time-series analysis will provide a reasonable range, with judgment applied to develop the most appropriate estimate. For many of the major revenue sources noted below, time-series data is provided, as well addition details impacting the estimate.

BASIC ASSUMPTIONS

The 2010-2011 budget is based on a variety of assumptions. Many of those are presented below. The economic projections are based largely on data provided in the Economic Profile section of this volume. Generally, an economic slowdown is forecasted during the planning period - continuing through 2011. Some of the key assumptions included in the budget are:

Assessed valuation growth - The budget is based on price stabilization for property, as measured by the valuation assigned to property by the County Appraiser. Annual increases in valuation are assumed, although growth is anticipated to be conservative in 2010 and 2011. More average long term growth (4.3%) is assumed in 2013.

Inflation - The budget assumes no material inflation in 2009 – 2010. Longer term, 3% inflation is generally assumed.

Interest rates — A comprehensive analysis and projection of interest rates is beyond the scope of the City budget. However, it appears unlikely that rates will decrease from their current levels. For projection purposes, the budget assumes a gradual upward trend in rates. This directly affects interest earnings, which are a small but meaningful revenue stream for many City funds; in the General Fund revenues of nearly $4 million annually are expected in 2010.

Fuel Prices - Fuel prices have moderated considerably since peaking in 2008. The budget is generally based on a per gallon price of $2, not including excise taxes. No material increase in fuel prices is forecasted during the budget period.

Health Insurance Costs - Health insurance costs are assumed to be relatively stable. Long term, increases of 10 percent annually are included. However, based on adequate

fund reserves, and dependant on actual experience in this self insured program, there may be the likelihood of more moderate rate increases.

Retail Sales Growth **-** The growth in sales tax distributions from Sedgwick County is based on several factors. The most significant is the underlying growth in taxable sales. Long term, annual growth of 3% is forecasted.

Wage Growth Rates **-** The most important variable in forecasting the City's financial position in the future is wage growth. Total wage growth is comprised of a number of variables, including increases in salaries, changes in pension and health insurance costs, and the changes in staffing levels. Historically, wage growth has been between 5% and 7%. This growth is typically comprised of base wage growth, the cost of any position changes, changes in pension rates, based on the actuarial value of the pension funds, and adjustments to health insurance costs. These increases can be offset by turnover, which usually reduces wage growth as mature employees are replaced with employees at beginning wage levels. The long term projection assumes a wage growth rate of 5%.

GENERAL FUND REVENUES

General Fund revenues are projected to grow annually by 2.3% in 2009, 4.4% in 2010 and 2.1% in 2011.

2009 Revised Budget

The revised revenue estimate for 2009 is $5.8 million lower than the 2009 Adopted Budget. Significant changes include a projection of lower interest earnings ($1.5 million), and a lower distribution from the State for M&E mitigation funds ($1.6 million). In addition, both sales tax revenue ($.6 million) and Motor Vehicle Taxes ($.5 million) are expected to be lower than the Adopted budget, primarily due to economic conditions. Gas Tax is projected to decline by $2.3 million, from the 2009 Adopted Budget. This is reflective of changes by the State in funding ($1 million) and the assumption of lower gallons purchased ($1.3 million). The changes from the 2009 Adopted Budget are summarized in the table below:

GENERAL FUND REVENUE ADJUSTMENTS FROM THE 2009 ADOPTED BUDGET *(Dollars in Millions)*

Item	Adopted	Revised	Change
Interest Income	4.5	3.0	(1.5)
M&E Mitigation	2.1	0.5	(1.6)
Gas Tax	16.5	14.2	(2.3)
Sales Tax	26.5	25.9	(0.6)
Motor Vehicle Tax	10.1	9.6	(0.5)
Franchise Fees	35.2	35.7	0.5
Other	113.1	113.3	0.2
Total Revenues	**208.0**	**202.2**	**(5.8)**

2010 Adopted Budget

Revenues for 2010 are projected to increase by $8.9 million over the 2009 Revised Budget, or a total of 4.4%. Of the projected increase, the property tax is projected to increase by $1.3 million. Virtually no increase in assessed valuation is projected, however, growth will be generated by shifting 1 mill from the Debt Service Fund (compared to the 2010 Approved Budget).

Franchise fee growth should contribute $3.6 million in additional revenue over the 2009 Revised Budget. This is due to higher electric fees, the assumption of increased Water Utility revenue, and the inclusion of $1 million in revenue from refuse licensing or franchising, which is adopted in this budget.

Likewise, charges for services are projected to increase by $1.9 million. This is due primarily to revenue from an adopted Emergency Response Alarm Fee ($.7 million) and from the technical adjustment of the shift of Stationery Stores revenue to the General Fund ($.9 million). Transfers are anticipated to be $1.1 million over the 2009 Revised Budget, primarily a function of the projected transfer of $1 million from the Pension Reserve Fund. The revenue growth anticipated from major revenue sources is summarized in the following table:

2010 ADOPTED BUDGET GENERAL FUND REVENUE GROWTH FROM THE 2009 REVISED BUDGET *(Dollars in Millions)*

Item	2009 R	2010 A	Change
Property Tax	70.4	71.7	1.3
Franchise Fees	35.8	39.4	3.6
Charges for Serv.	8.8	10.7	1.9
Transfers	9.6	10.7	1.1
Other	77.6	78.5	0.9
Total Revenues	**$202.2**	**$211.0**	**$8.8**

GENERAL FUND EXPENDITURES

General Fund expenditures are projected to grow 2.0% in 2009 (over 2008 actual amounts). Annual expenditure growth is budgeted at 4.4% in 2010 and 5.3% in 2011. Slower expenditure growth, as compared to 2007 and 2008 can be attributed to holding positions open, aggressively containing costs, and finding alternative methods of service delivery by partnering with the private sector.

Total growth in the General Fund during 2010 and 2011 is shown below. Increases in street maintenance funding of $2 million in 2010 and an additional $1 million 2011 are included. Pension costs are expected to increase by $3.6 million in 2010. Health insurance cost, assuming 10% growth in rates, will add a projected $1.6 million in 2010 and $1.7 million in 2011.

GENERAL FUND EXPENDITURE GROWTH FROM THE 2009 REVISED BUDGET
(Dollars in Millions)

Item	2009 R	2010 P	2011 P
Street Maintenance		$2.0	$1.0
Health Insurance		1.5	1.7
Stores Shift		0.9	
Pension Costs		3.6	
Economic Dev.		0.5	
Wage Adjustments			8.3
Other Adjustments		0.3	0.2
Total Expenditures	**$202.2**	**$211.0**	**$222.2**

Over two thirds of the General Fund is spent on salaries and wages; this area has been the fastest growing expenditure category. Growth in salaries and wages has occurred due to base wage increases included in union contracts, higher pension and health insurance costs, and the cost of new positions. In the past two years, growth of 7% and 6% has occurred in 2007 and 2008 respectively. A portion of this growth was due to the addition of 31 Fire staff, to enhance response times. However, most was due to employee wage increases. The budget includes wage growth of 3.5% in 2010 and 6.4% in 2011. Wages for 2008 and 2009 are set based on in-place wage agreements. Beyond 2010, new bargaining unit contracts will be negotiated.

In 2006 and 2007, health insurance costs have risen 11% per year; a rate faster than the inflation rate. However, the City's health insurance cost increased only by 4% in 2008, and 2% in 2009. In the future, annual increases of 10% are budgeted, consistent with past growth trends.

Pension costs are determined annually based on the actuarial valuation of the City's retirement systems. Pension cost increases are a function of wage growth, demographic trends, and fund performance. Because of the Pension Funds' poor performance in 2008, rates must be increased in 2010, in order for both pension funds to be fully funded. The impact on the General Fund is an additional $3.6 million in 2010.

Fleet charges, which include revenue budgeted by City departments to fund internal vehicle rental rates, increased from $6.5 million in 2005, to over $11 million in 2009. This increase is primarily due to two factors: rapidly rising fuel prices, and more aggressive replacements of fleet vehicles (predominantly in the Police Department). In 2010, the Fleet Internal Service Fund revenue model has been revised. Operating departments will directly purchase fuel, and the Fleet Fund will charge users for Operations & Maintenance and Capital Replacement, which cost $7 million in 2010 and 2011.

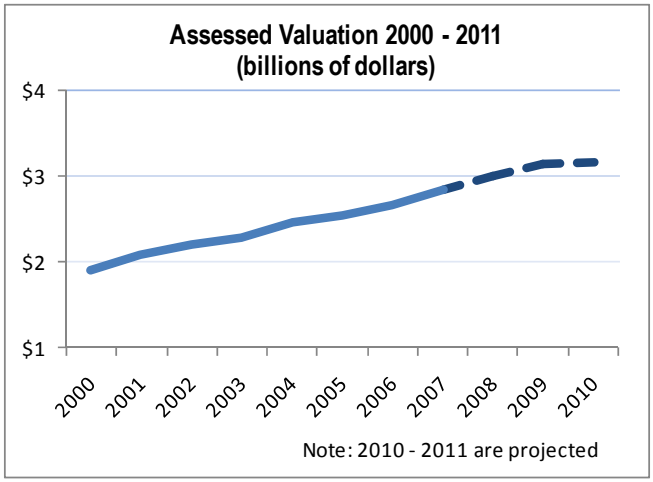
GENERAL FUND REVENUE ESTIMATES

The current estimates from each of the major General Fund revenue sources is outlined below.

PROPERTY TAXES

Property tax revenues are based on the assessed valuation of taxable property within the city limits. The appraised valuation is determined by the County Appraiser. The assessment percentage, as prescribed by the State Constitution, is applied to derive the assessed valuation. The assessed value is then multiplied by the tax rate (expressed in terms of "mills" per $1) to derive property tax revenue. Property taxes account for over one third of the revenues to the General Fund.

Receipts are directly impacted by growth in assessed valuation. The base assessed valuation of property within the City of Wichita is projected to grow by 5.1% in 2009, .5% in 2010 and 2.6% in 2011. Annual increases in assessed valuation are affected by several factors, including reappraisal of property by the County Appraiser, annexation of new property by the City of Wichita, and new construction or changing classification of property. Total assessed valuation is shown in the graphic below:



In the last decade, assessed valuation growth has averaged 6.0% annually; in the last five years growth has averaged 5.6%. However, in the future there are anticipated to be three significant changes that will affect future growth. Annexation activity, which contributed an average of $12 million annually to assessed valuation growth in the last decade, is not projected to be a significant contributor to growth in the future. Secondly, the 2006 Kansas Legislature's action to gradually remove machinery and equipment from local property tax rolls is projected to cause annual reductions in personal property, reducing the assessed valuation growth. Finally, a slowdown in economic activity has eliminated re-appraisal gains in the valuation of property. The graphic below shows the forecasted increase in assessed valuation (shown in millions of dollars), and the components of the projected growth.

Year	Total Valuation	Personal Property	Annexa-tion	Improve-ments	Reap-praisal
2014	3,636	(25)	0	87	87
2013	3,486	(32)	0	84	84
2012	3,351	(53)	0	81	81
2011	3,241	(45)	0	63	63
2010	3,160	(34)	1	72.	(24)
2009	3,145	(31)	13	85	87
2008	2,992	(31)	0	85	105
2007	2,833	(1)	8	87	71
2006	2,668	10	2	56	55

Based on historic trends, a delinquency of 6% is budgeted. The mill levy rate is estimated to be 32.056, equal to the rate in the 2009 Adopted Budget. Since the actual mill levy is calculated by the County Clerk based on the final calculation of the assessed valuation for the City, subsequent to the adoption of the budget by the Governing body, the actual mill levy may fluctuate somewhat from the projected amount. Aside from these minor fluctuations, the mill levy rate for the City of Wichita has not changed materially for over 16 years.

FRANCHISE FEES

Franchise fee revenue is based on agreements between the City and utility providers. Generally, the agreements provide long term access to City easements in exchange for a portion of gross revenues and other considerations. Overall, franchise fees are expected to grow by 4.4% in 2009, 10.2% in 2010 and 2.1% in 2011.

Forecasting electric and gas franchise fees is complicated by two significant factors affecting utility gross revenues: weather and the price of natural gas. Projections assume typical behavior in pricing and consumption for natural gas, with an annual growth factor of 2% annually. Based on past and potential electric rate increases, revenues from this source are projected to grow 8.1% in 2010 and 2% in 2011.

Water and Sewer franchise fees are based on 5% of utility revenue in the previous year. Revenue for both utilities was down in 2007 and 2008; franchise fees for both in 2009 will be lower than in 2008. For 2010 and 2011, utility revenues are expected to increase considerably based on potential rate increases and a return to more typical Water Utilities revenues.

AT&T (formerly SBC) franchise fees are based on a fixed rate per line. With the proliferation of non-land line communications the number of lines has constantly decreased in recent years, resulting in declining telephone franchise fees. The projection includes annual decreases of 5%.

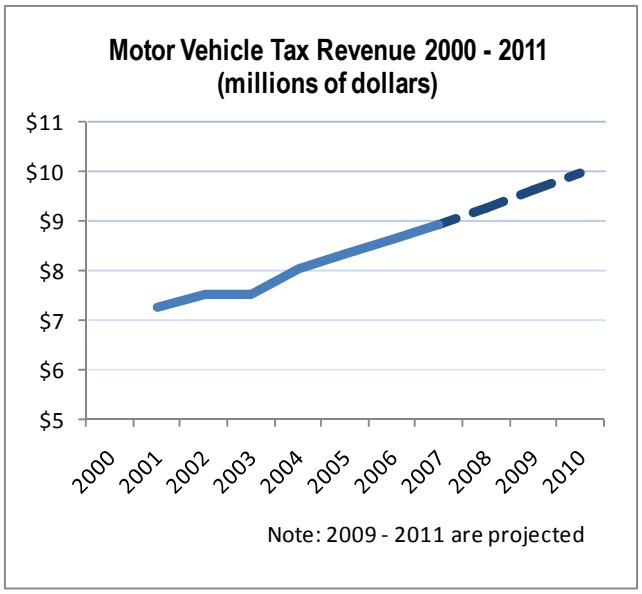
In the past, Cable TV franchise fees have been economically sensitive. Therefore, no growth in revenue is projected in 2010. Longer term, more average growth of 3.5% per year is anticipated.

Finally, the 2010 budget includes $1 million in revenue from a potential refuse franchising or licensing arrangement.

MOTOR VEHICLE TAXES

This tax is based on KSA 79-5101 et seq., which provides for 20 classes in which all vehicles are valued. The taxable value of the vehicles is defined as 20% of the class value. Revenues are driven primarily from valuation, which in turn is based on the level and type of vehicle sales.

Motor vehicle tax receipts have historically grown at 3.6% annually (1997 to 2007). Growth in 2008 slowed to 2%, with distributions received near year end 2008 significantly declining. While the level of sales of new vehicles in Wichita does not appear to be as depressed as the nationwide trend, the growth in vehicle valuation of vehicles is decreasing. This forecast assumes growth of 1% in 2010 and 2011. By 2012, revenues are expected to return to the more typical growth rate of 3.6% per year.



These forecasts assume no material change in the ratio of the City's taxing effort to the taxing effort of all jurisdictions within the corporate limits of Wichita. State statute allocates motor vehicle tax revenues based on the ratio of the taxes levied effort in each taxing fund. The impact of the adjustments in taxes levied and that relationship to the projected motor vehicle tax revenues is shown in the graphic below.

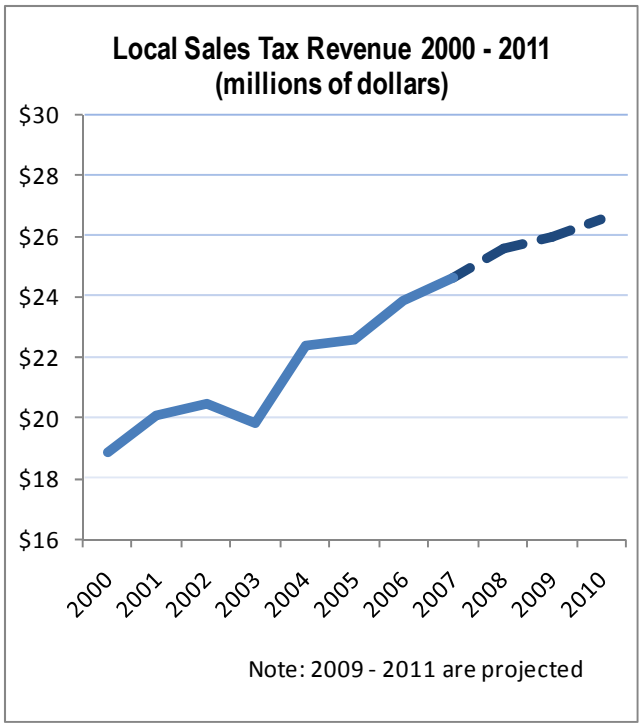
Percent of Taxing Effort				
	2008	2009	2010	2011
Debt Service Fund	31.35%	28.14%	26.52%	26.52%
General Fund	68.65%	71.86%	73.48%	73.48%
TOTAL	**100%**	**100%**	**100%**	**100%**
Allocation of MVT (millions) to each Taxing Fund				
MVT revenues	13.286	13.419	13.553	14.041
MVT growth	1.9%	1.0%	1.0%	3.6%
GF allocation	9.120	9.642	9.959	10.318
GF MVT growth	2.0%	5.7%	3.3%	3.6%
DSF allocation	4.165	3.776	3.593	3.723
DSF MVT growth	1.7%	-9.3%	-10.4%	3.6%

LOCAL SALES TAXES

The predominant revenue source for this fund is the City's share of the county-wide one cent sales tax, as the City does not levy at Citywide sales tax. This sales tax is the result of a referendum approved by Sedgwick County voters In 1985. One cent is collected county-wide, of which the City receives approximately 57.7%.

In 2008, $88.8 million was distributed to Sedgwick County, of which the City received $51.2 million. Of the sales tax received by the City, one half is credited to the General Fund and one half to the Sales Tax Construction Pledge Fund, consistent with pledges made in 1985. Sales tax receipts to the General Fund were up 3.9% in 2008 compared to 2007.

Sales tax revenues tend to be one of the more economically sensitive components of the City's revenue portfolio (as evidenced by the decrease in collections in 2003). Despite growing 3.9% in 2008, the increases in sales tax collections slowed considerably beginning in August 2008. Predictably, this coincided with the national economic downturn. The slowdown in collections is expected to last through much of 2009, reducing overall growth to an estimated 1.5%. A return to more average growth of 3% is not expected until 2011.



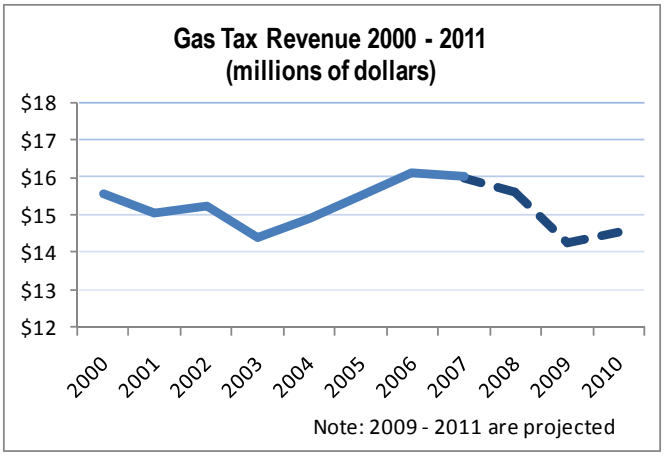
Projected sales tax collections could be impacted by any legislative changes made to the statutory exemptions from sales taxes. In addition, unanticipated changes in economic activity could negatively impact sales tax collections. A return to fuel prices similar to the 2008 rates, could impact consumer spending on sales taxable items, thus reducing sales tax. Finally, the distribution ratio is based on the taxing efforts of the 19 cities within Sedgwick County, as well as the county itself. Any significant changes in taxing efforts in these jurisdictions could impact City sales tax collections.

STATE-SHARED REVENUES

The City receives state-shared revenue from three sources currently: KLINK and LINK payments, state gasoline taxes and state liquor taxes.

State gas tax collections are based on wholesale gallons sold, not the value or price of the gallons sold. Traditionally, revenues have been somewhat erratic. However, revenues began to decline significant with the increase in fuel prices in 2006 through 2008. Even though fuel prices have moderated since that period, total consumption has continued to decline, due in part to worsening economic conditions.

Compounding the situation, the State Legislature effectively reduced gas tax receipts for the City of Wichita by approximately $1 million annually in 2009. The adjusted forecast assumes a new base revenue in 2009 nearly $2.3 million less than 2008 receipts, growing at a very modest rate in the future. Continued high gas prices could further erode future City gas tax revenues.



State liquor tax receipts are based on KSA 79-41a04. Per statute, 70% of the liquor excise taxes collected in Wichita are redistributed to the City. One third of the re-distributed amount is credited to the City's General Fund (with equal thirds credited to the Special Alcohol Fund and the Special Park and Recreation Fund). Liquor tax receipts are projected to increase by 5% each year, based on past growth trends and projected increases in total State liquor excise taxes.

Per KSA 68-416, the City receives $3,000 per lane mile of streets and highways designated by the State as connecting links for maintenance activities. KLINK payments are projected to be stable at $150,000 annually. Occasionally, additional funds are received from the State as reimbursements for previously agreed upon maintenance activities.

To partially mitigate the loss of local property tax revenues based on the Legislature's exemption of machinery and equipment for property taxation, the State initially approved mitigation payments, on a sliding scale, through 2012. The payments were scheduled to offset 90% of the loss in 2008, 70% in 2009, 50% in 2010, 30% in 2011 and 10% in 2012. However, the 2009 Legislature eliminated the second half of the scheduled M&E distribution, and has eliminated distributions in 2010. The forecast assumes 2011 and 2012 distribution will not be restored.

FINES AND PENALTIES

Revenues are generated from two sources: the collection of Court assessed fines and penalties and the collection of Library fines and fees. Court revenues can vary considerably, depending on enforcement activity, judicial disposition of cases, participation of defendants in diversion programs, and the collection rate of court ordered assessments. Revenues of $9.5 million are projected in 2009, based on continued efforts to collect all judicially ordered assessments. Growth of 2.1% is expected in 2010, based on Court plans to increase selected fees. Assuming a continuation of current enforcement activity and no further change in court fines or charges, growth of slightly more than 1% annually is projected in 2011.

Library fines and fees have been relatively stable in the past. However, in 2006, the Library Board approved increasingly aggressive collections policies – including lowering the threshold amount – from $40 to $25 – that triggers when delinquent accounts are referred to the collection agency. These changes are expected to increase the Library fine and fee revenue.

LICENSES AND PERMITS

City Ordinances require licenses and permits for a variety of activities. Generally, these revenues fall into four categories: dog licenses; alarm system licenses and fees; curb cut permits; and all other permits and licenses. Over the years, most of the fluctuations have occurred in alarm fees and curb cut permits.

False alarm revenue has decreased in 2009, due to software implementation issues. This is responsible for the projected decrease in receipts in 2009. Longer term, revenue is expected to be stable, assuming implementation of new false alarm billing software. The forecast assumes no material changes in activity levels and in the price of permits or licenses.

CURRENT SALES AND SERVICES

Revenue from this source is derived from a number of services provided for a fee to citizens. The base is projected to increase. Fluctuations in this revenue source are primarily from participation in recreation programs, changes in program fees, changes in the calculations of engineering overhead, and the number of pavement cuts required each year.

Engineering overhead is based on prior year expenditures for engineering services related to CIP activities; hence, fluctuations in this source are directly related to fluctuations in expenditures. Likewise, curb cut revenue is directly related to expenditures incurred by the Public Works Engineering service to perform the curb cuts. This revenue tends to be the most volatile in sales and services. However, on a net basis volatility in the revenue is generally offset by volatility on the expenditures side.

Revenues are projected to increase by 21% in 2010. This is reflective of the shift of Stationery Stores revenue ($900,000), which is offset entirely by increased expenditures. These revenues and expenditures were formerly sited in an internal service fund. In addition, the increased charges in 2010 included nearly $700,000 from an adopted public safety response alarm fee, and modifications to the charges associatied with false alarms.

ADMINISTRATIVE CHARGES

Revenues from this source are based mostly on the cost allocation plan performed annually by an outside consultant. This plan, required under OMB Circular 87, allocates overhead costs of administrative services to other funds, in order to facilitate full cost accounting. The charges are reviewed annually and updated or changed as necessary, based on the cost allocation plan. Revenues are presumed to decline in 2010, based on the current draft cost allocation plan.

TRANSFERS IN

Transfers to the General Fund are typically made to reimburse the General Fund for support provided to other services, or to facilitate full cost accounting. Transfers In revenue has increased dramatically in the last seven years, based on the implementation of the Public Safety Fee, the implementation of transfers from the Landfill Post Closure Fund, the maximization of transfers from the Tourism and Convention Fund to offset convention center losses, and the inclusion of one-time non-recurring transfers.

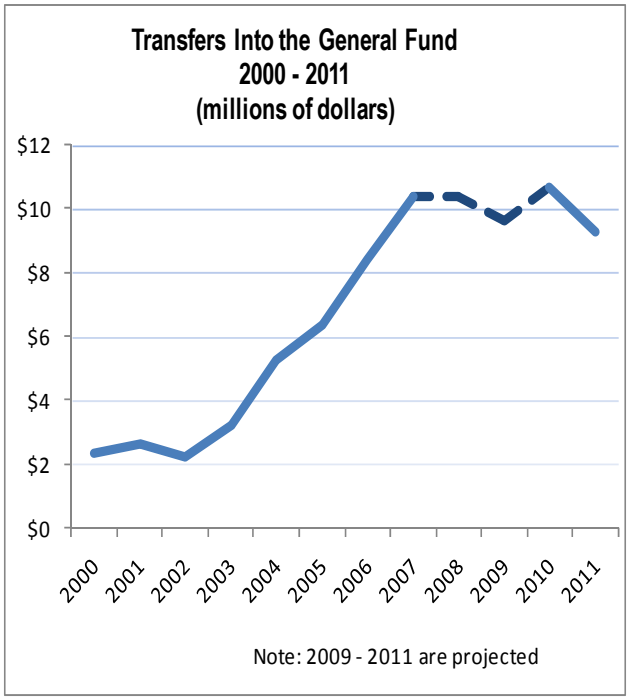
Transfers generally fall into five categories: Public safety fee charges; transfers from the Special Park and Recreation Fund to offset General Fund recreation costs; transfers from the Convention and Tourism Fund to offset losses of the City's convention center; transfers from the Landfill Post Closure Fund, based on the diminishment of the post closure liability; and other miscellaneous transfers.

Public Safety Fee transfers are made from each utility operation and are calculated to reimburse the General Fund for the equivalent cost of providing public safety service to each utility. The fees are recalculated annually, based on the cost of providing public safety services in the General Fund, and based on the valuation of the utilities each year. For 2009, fees are projected to increase 6%. Growth of 3.7% is projected in 2010 and 2011.

The transfer from the Convention and Tourism Fund is budgeted to increase to $1.5 million in 2009, based on projected Convention Center losses.

The Special Park and Recreation transfer is calculated to transfer annually all but a minimal balance from the Special Park and Recreation Fund. Based on underlying growth in this revenue stream, transfers into the General Fund are projected to increase from $1.9 million in 2009 to $2.1 million in 2010.

One-time growth is projected in 2010, with the transfer of $1 million from the Pension Reserve Fund, to partially offset higher pension contribution rates. The 2010 transfers also include the residual equity transfer from the closed Stores Fund. Based on declining reserves in the Landfill Post Closure Fund, that transfer is forecasted to decline from $845,520 in 2009 to $400,000 in 2010.



INTEREST EARNINGS

This revenue stream is largely dependent upon market rates for investments, which are permitted under the City's Investment Policy, as well as the size of the pool of investment funds. Revenues improved dramatically in 2006, when the Federal Reserve rate rose by 15 percent over an eighteen month period. Likewise, revenues began declining in 2008 when Federal Reserve Board began aggressively cutting interest rates. Given that a revenue forecast is dependent on factors outside the City's control, such as the federal monetary policy, interest earnings are forecasted relatively conservatively during the planning period.

RENTAL INCOME

The City leases a variety of real estate, including office space, garage space and athletic fields. The majority of the rental income is derived from three sources: annual rental payments for space at the Central Maintenance Facility; rental payments from vendors at Century II and Expo Hall; and rentals offered by the Park Department, typically shelters, recreation center rooms and athletic fields. These revenues are expected to remain relatively static during the budget period.

REIMBURSEMENTS

Reimbursement receipts are, as the name implies, intended to reimburse the General Fund for activity provided for non-General Fund financed or external services. The largest single reimbursable revenue is from the Wichita Public Schools (USD 259) for their share of the cost of 22 Police School Resource Officer positions, based on a Memorandum of Agreement. Estimated revenues from the USD 259 reimbursement are $1,058,851 in 2009. However, revenues are projected to decline to $566,304 in 2010 based on the reduction of 11 SRO positions in the 2010-2011 Adopted Budget.

Another source is an approximate $118,000 annual transfer from the City of Eastborough for fire response services. Additionally, $1.1 million is included for reimbursements for positions. Other reimbursement amounts are for a variety of purposes, and most are relatively small.

FINANCIAL PLAN—OTHER FUNDS

The following 32 non-General Fund financial plans offer a broad overview that shows and explains the trends, issues and circumstances impacting revenues and expenditures and the City's ability to deliver services (please see the "Financial Plan - General Fund" in the previous section for a detailed look at the General Fund). These forecasts are the foundation of the financial plans that play an important role stakeholders use as the basis of discussion to formulate new strategies and policies. The analysis of each fund begins with any relevant legal conditions that influence the revenue or expenditures of the fund. Next, major one-time or ongoing shifts in revenue, expenditures, or fund balances are discussed for the overall current and future fund status. Finally, strategies are frequently recommended to improve or maintain the funds' status. To present the most accurate view of the fund status, the financial plans do not include reserve amounts or contingency amounts that are included on fund multi-year overviews due to state certification requirements. Totals may not add exactly due to rounding. These 32 Other Funds are identified under three specific fund types.

I. Special Revenue Funds - Special revenue funds finance specified activities from a dedicated revenue source.

1. Tourism and Convention Fund (215)
2. Special Alcohol Fund (220)
3. Special Park and Recreation Fund (225)
4. Ice Rink Management Fund (226)
5. Landfill Fund (230)
6. Landfill Post Closure Fund (231)
7. Central Inspection Fund (235)
8. Economic Development Fund (236)
9. Sales Tax Construction Pledge Fund (237)
10. Downtown Parking Fund (238)
11. Homelessness Assistance Fund (243)
12. State Office Building Fund (245)
13. Gilbert and Mosley Tax Decrement Financing (255-1)
14. North Industrial Corridor Tax Decrement Financing (255-2)
15. East Bank Tax Increment Financing -TIF (255-3)
16. Old Town TIF (255-4)
17. 21st and Grove TIF (255-5)
18. Old Town Cinema (255-7)
19. Self-Supporting Municipal Improvement District (260)
20. City/County Operations Fund (265)
21. Art Museum Fund (270)
22. Permanent Reserve Fund (295)
23. Cemetery Fund (350)

II. Enterprise Funds - 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.

24. Airport Fund (500)
25. Golf Fund (515)
26. Transit Fund (520)
27. Sewer Utility Fund (530)
28. Water Utility Fund (540)
29. Storm Water Utility Fund (560)

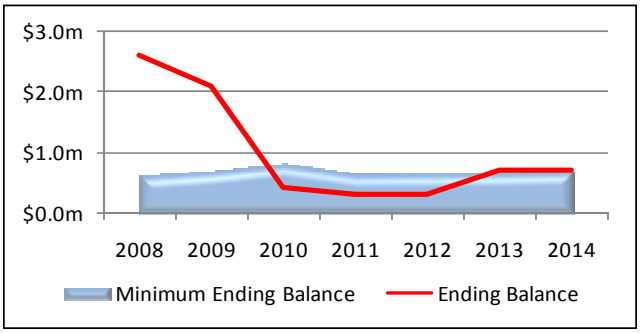
III. Internal Service Funds - Internal service funds provide services for City departments. Like enterprise funds (which provide services externally), internal service funds belong to the "proprietary" group of funds.

30. Information Technology Fund (600)
31. Fleet Fund (605)
32. Self Insurance Fund (620)

TOURISM AND CONVENTION FUND (FUND 215)

State Statute 12-1693 allows cities to levy a Transient Guest Tax, and KSA 12-1694 requires that the proceeds be credited to the Tourism and Convention Promotion Fund. The City of Wichita has chartered out from the state statute, and with Charter Ordinance 83 has established the Tourism and Convention Fund. Revenues to the fund are derived primarily from the 6% guest tax levied by the City of Wichita. Revenue growth of 1% is forecasted in the long term. Expenditures are made under the stipulations of Charter Ordinance 83. Approximately 40% of expenditures fund a contract with the Convention and Tourism Bureau. Expenditures are assumed to grow with inflationary increases. Debt Service payments are based on existing debt service schedules. The amount transferred to the General Fund to offset convention center losses is projected to continue at around $1.5 million. Excess balances in this fund are typically transferred to cash finance improvements to the convention center.

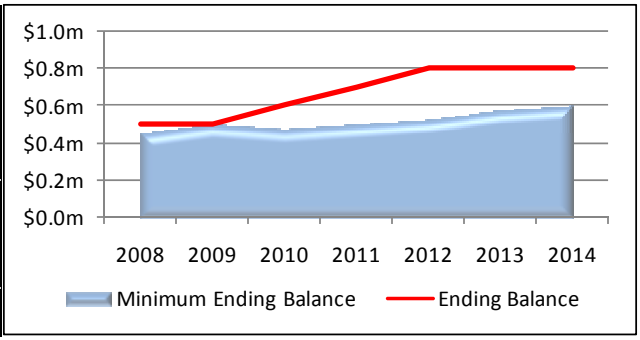
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	6.7	6.2	6.3	6.4	6.5	6.6	6.8
Expenditures	6.1	6.8	8.0	6.4	6.1	6.6	6.8
Net Margin	0.6	(0.5)	(1.7)	(0.1)	0.4	0	0
Beginning Balance	2.0	2.6	2.1	0.4	0.3	0.7	0.7
Ending Balance	2.6	2.1	0.4	0.3	0.7	0.7	0.7



SPECIAL ALCOHOL FUND (FUND 220)

This fund is created pursuant to KSA 79-41a04. In 1979, the State Legislature imposed a 10% tax on the sale of liquor in clubs. Seventy percent of the taxes collected from the tax are distributed to local units of government, based on the location of the club selling the liquor. Of the taxes distributed, one third is credited to the Special Alcohol Fund, with the proceeds to be used for the purchase, establishment, maintenance or expansion of services or programs whose principal purpose is alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics or drug abusers. Receipts to the fund are typically somewhat volatile. For the planning period, annual increases of 5% are assumed, consistent with average growth in the past, and State revenue estimates. Current provider allocations are projected to be sustainable at the current levels. In addition, an additional $190,000 is projected to be available beginning in 2009 to fund additional education and prevention programming.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	1.8	1.9	2.0	2.1	2.2	2.3	2.4
Expenditures	1.8	2.0	1.9	2.0	2.1	2.3	2.4
Net Margin	0.0	(0.1)	0.1	0.1	0.1	0	0
Beginning Balance	0.5	0.5	0.5	0.6	0.7	0.8	0.8
Ending Balance	0.5	0.5	0.6	0.7	0.8	0.8	0.8

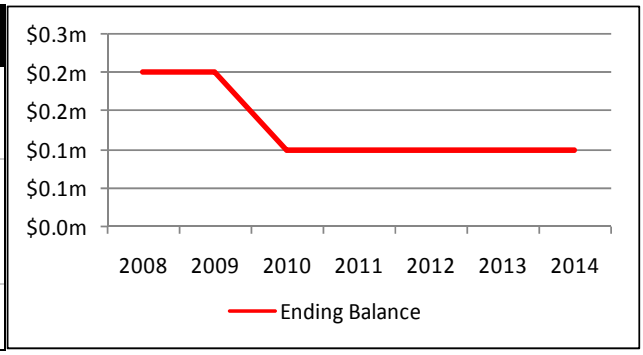


SPECIAL PARK AND RECREATION FUND (FUND 225)

This fund is created pursuant to KSA 79-41a04. In 1979, the State Legislature imposed a 10% tax on the sale of liquor in clubs. Seventy percent of the taxes collected from the tax are distributed to local units of government, based on the sites of the club selling the liquor. Of the taxes distributed, one third is credited to the Special Park and Recreation Fund. The proceeds in this fund are to be used for the purchase, establishment, maintenance or expansion of park and recreational services. The City transfers amounts received in this fund to the General Fund, to partially offset recreational and park services costs.

Receipts to the fund are typically somewhat volatile. For the planning period, annual increases of 5% are assumed, consistent with average growth in the past, and State revenue estimates. Transfers to the General Fund are expected to be sustainable at current levels.

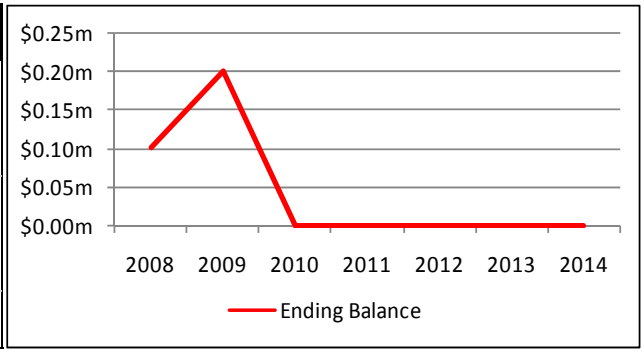
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	1.8	1.9	2.0	2.1	2.2	2.3	2.4
Expenditures	1.9	1.9	2.1	2.1	2.2	2.3	2.4
Net Margin	0.0	(0.1)	(0.1)	0.0	0.0	0.0	0.0
Beginning Balance	0.2	0.2	0.2	0.1	0.1	0.1	0.1
Ending Balance	0.2	0.2	0.1	0.1	0.1	0.1	0.1



ICE RINK MANAGEMENT FUND (FUND 226)

The Ice Rink Management Fund was created to separately record expenditures and revenues associated with Wichita Ice Sports, an indoor two rink facility. Revenues to the fund are derived from net revenues generated from the facility. Management of the facility is based on a contractual relationship. The condition of the fund is difficult to accurately forecast, however, with effective Park Department oversight of the contracted management service, the fund is presumed to operate on a net margin basis in the future. To the extent that the professional management company operates the Ice Rink at a loss, this fund could require supplemental resources. For projection purposes, annual net revenues generated are assumed to be transferred either to the General Fund, or to support capital expenditures at the facility.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Expenditures	0.0	0.0	0.3	0.1	0.1	0.1	0.1
Net Margin	0.0	0.1	(0.2)	0.0	0.0	0.0	0.0
Beginning Balance	0.1	0.1	0.2	0.0	0.0	0.0	0.0
Ending Balance	0.1	0.2	0.0	0.0	0.0	0.0	0.0

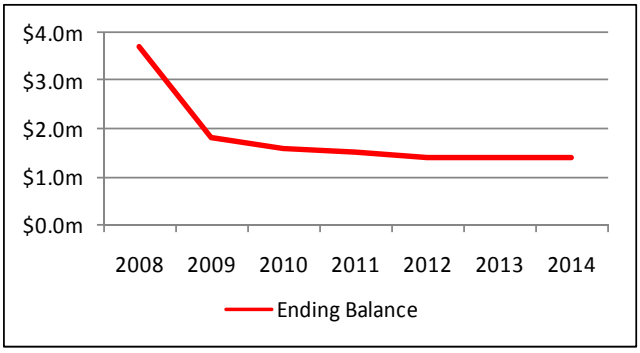


LANDFILL FUND (FUND 230)

The City is authorized by KSA 12-2104 to establish a fund for the collection of refuse. Currently, this fund is used to finance the operations of the City's construction and demolition landfill, which is operated by a contractor. Revenues to the fund are dependent primarily on tipping fees received from customers. Long term, the fund is projected to remain in balance. The fund maintains a sizable balance, exclusively to serve as a reserve against any future potential pollution liability costs for this facility.

The balance in this fund has diminished because of two items. A total of $1.7 million was transferred to the Post Closure Fund to offset estimated closure costs of the Landfill in 2008. In addition, $1.6 million in remediation is planned for closed cells of Brooks Landfill in 2009. Longer term, operating income is expected to cover operating costs, although increases in tipping fees may be considered to continue building fund reserves for the eventual closure of the Landfill.

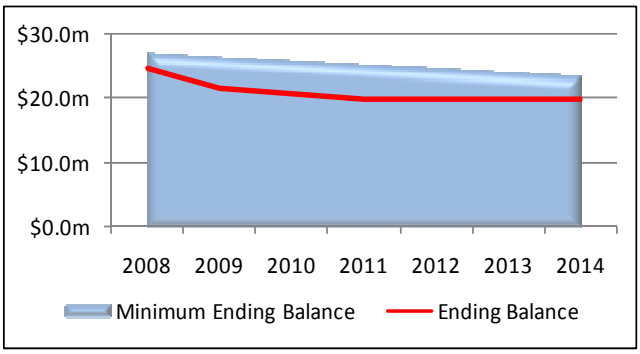
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.7	0.5	0.6	0.7	0.8	0.9	1.0
Expenditures	2.3	2.4	0.8	0.8	0.9	0.9	1.0
Net Margin	(1.5)	(1.9)	(0.2)	(0.1)	(0.1)	0	0
Beginning Balance	5.2	3.7	1.8	1.6	1.5	1.4	1.4
Ending Balance	3.7	1.8	1.6	1.5	1.4	1.4	1.4



LANDFILL POST CLOSURE FUND (FUND 231)

This fund serves to finance any potential pollution liability costs of the Brooks Landfill. The landfill was closed in 2001; however, the City is required to maintain resources for debt capacity to fund the legal liability for environmental remediation that could occur. This liability is certified annually to the State. In 2007 the liability is estimated at $27 million. An annual transfer of $845,520 was made to the General Fund and reflects a diminishing need for reserves as the remediation liability declines. However, these transfers are estimated to erode the fund balance faster than the projected decreases in the liability, and will be scaled back to $400,000 beginning in 2010. To the extent reserves are less than the liability, the City's bonding capacity will be pledged as a guarantee against future mitigation amounts that exceed the fund's reserves.

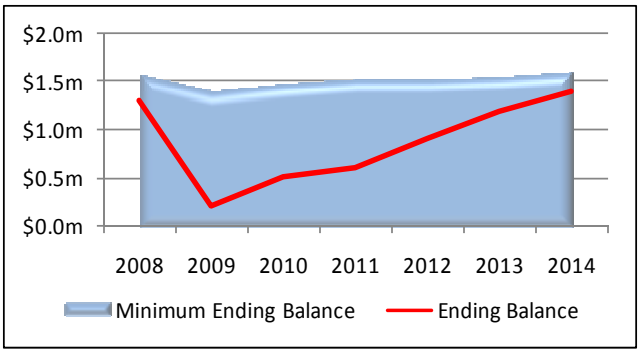
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	2.3	0.3	0.4	0.5	0.6	0.7	0.7
Expenditures	2.2	3.5	1.3	1.3	0.6	0.7	0.7
Net Margin	0.1	(3.2)	(0.9)	(0.8)	0	0	0
Beginning Balance	24.6	24.7	21.6	20.7	19.9	19.9	19.9
Ending Balance	24.7	21.6	20.7	19.9	19.9	19.9	19.9



CENTRAL INSPECTION (FUND 235)

KSA 12-3009 empowers the City to incorporate in ordinance any standard or model code. Based on Resolution 95-560, the operations of the Office of Central Inspection are accounted for in a separate fund. The resolution also sets reserve levels as approximately four months of operating expenditures. Revenues to the fund are based on permit pricing and activity. The fund balance is projected to decrease significantly in 2009, based on lower construction activity driving fee income down. Expenditures will be curtailed significantly in 2009, to maintain fund solvency. Longer term, as activity picks up, the fund is projected to gradually grow to the appropriate fund balance level.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	5.6	4.4	6.2	6.2	6.4	6.5	6.6
Expenditures	6.3	5.6	5.9	6.1	6.1	6.2	6.4
Net Margin	(0.8)	(1.2)	0.3	0.1	0.3	0.3	0.2
Beginning Balance	2.2	1.3	0.2	0.5	0.6	0.9	1.2
Ending Balance	1.3	0.2	0.5	0.6	0.9	1.2	1.4

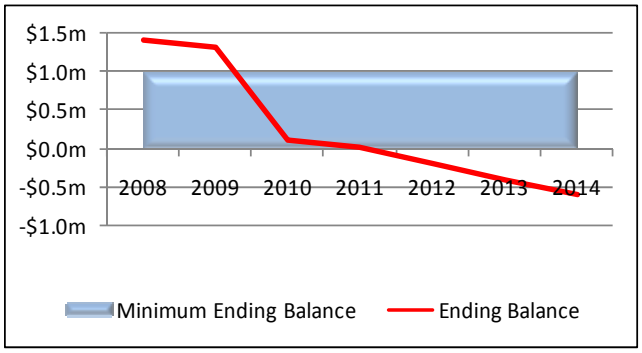


ECONOMIC DEVELOPMENT FUND (FUND 236)

This fund was created to isolate expenditures made for economic development purposes, and to ensure that Industrial Revenue Bond fees and charges are expended appropriately. Additionally, low airfare initiatives have been supported from this fund. Revenues are supplemented by General Fund transfers for affordable airfare (budgeted at $825,000 million annually) and general economic activities ($450,000 annually). The 2009 Budget includes the consolidation of the Property Management Fund into this fund.

Steps are recommended in 2009 to improve the fund conditions, but long term, this fund is projected to be structurally imbalanced during the planning period. In 2009, a one-time $1 million transfer is recommended. Nearly $.5 million in expenses is recommended to be shifted to the General Fund beginning in 2009. The project includes all currently approved incentive payments and a very modest amount for future incentives though 2010. Longer term, funding for additional incentives is not included in this forecast.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	2.3	3.6	2.7	2.9	2.8	2.9	3.0
Expenditures	3.0	3.7	4.0	3.0	2.9	3.1	3.2
Net Margin	(0.7)	(0.1)	(1.2)	(0.1)	(0.2)	(0.2)	(0.2)
Beginning Balance	2.1	1.4	1.3	0.1	0	(0.2)	(0.4)
Ending Balance	1.4	1.3	0.1	0	(0.2)	(0.4)	(0.6)

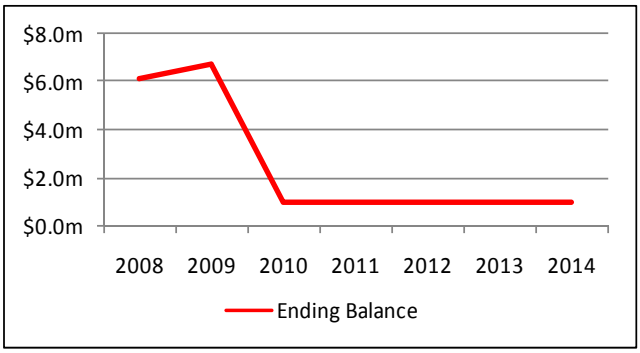


SALES TAX CONSTRUCTION PLEDGE FUND (FUND 237)

This fund is used to account for one half of the proceeds of the City's distributions from the County-wide one cent sales tax. The other half of the sales tax is credited to the General Fund for property tax reduction. In 1985, Sedgwick County voters approved a one cent sales tax. Based on state distribution formulas, the City of Wichita receives around 58% of the revenue generated. Ordinance 39-196, adopted by the City Council on June 11, 1985, pledges one half of the city's share of sales tax revenue for "road, highway and bridge projects." This fund is used to show receipts and expenditures consistent with this pledge.

Sales tax receipts are projected to increase 3% long term, consistent with General Fund revenue projections. Expenditures from the fund are for debt service obligations on debt for highway projects, with remaining amounts transferred to cash fund projects. The fund is adequately situated to fund existing debt service obligations, with funding remaining each year for other projects.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	25.8	25.8	26.0	26.8	27.6	28.4	29.3
Expenditures	25.8	25.1	31.7	26.8	27.6	28.4	29.3
Net Margin	0	.6	(5.7)	0.0	0.0	0.0	0.0
Beginning Balance	6.1	6.2	6.7	1.0	1.0	1.0	1.0
Ending Balance	6.1	6.7	1.0	1.0	1.0	1.0	1.0

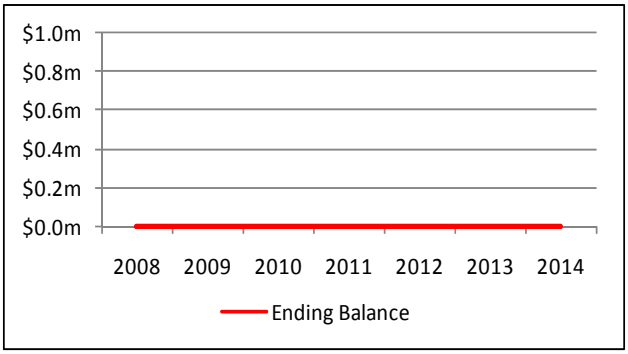


DOWNTOWN PARKING FUND (FUND 238)

This fund was created to isolate expenditures and revenues for parking related events in the downtown area and in relation to the new Intrust Bank Arena. The Urban Development division in the City Manager's Office will provide oversight of the contractual management of the parking services. The 2010 budget includes support for project oversight, overtime for public safety, parking lot attendant salaries, setup and tear down for events, maintenance and parking management totaling $340,000.

The Parking Fund is projected to be structurally balanced during the planning period.

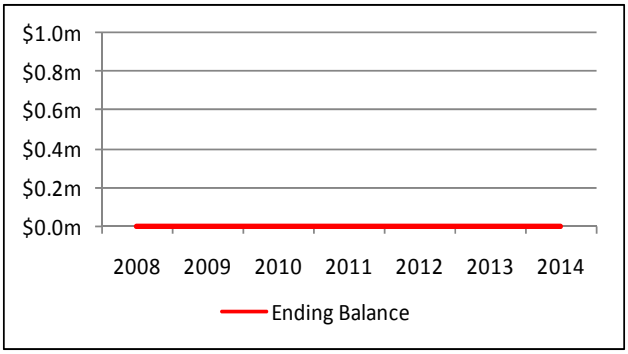
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0	0	.3	.3	.3	.3	.3
Expenditures	0	0	.3	.3	.3	.3	.3
Net Margin	0	0	0	0	0	0	0
Beginning Balance	0	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0	0



HOMELESSNESS ASSISTANCE FUND (FUND 243)

In late 2006, the Sedgwick County Commission and the City Council appointed a special taskforce to study and recommend ways to end chronic homelessness. One key provision of their report was a recommendation to implement a Housing First strategy. The Homelessness Assistance Fund administers funds from the City and County to operate the Housing First Program. In Housing First, the homeless person is placed in permanent housing, and provided supportive services such as case management, mental health and substance abuse services, health care, and employment.

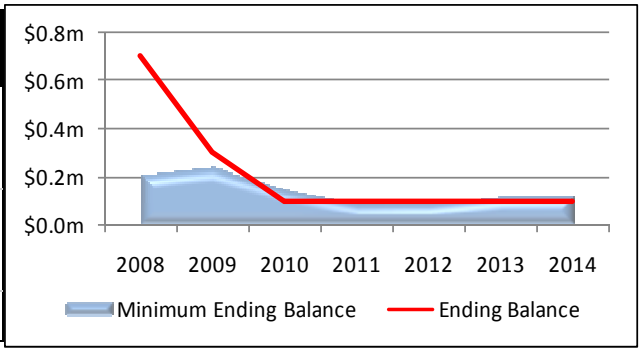
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.0	0.4	0.4	0.4	0.4	0.4	0.4
Expenditures	0.0	0.4	0.4	0.4	0.4	0.4	0.4
Net Margin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0



STATE OFFICE BUILDING FUND (FUND 245)

Financial transactions related to the maintenance of the Finney State Office Building in downtown Wichita are recorded in this fund. In 1993, through the City of Wichita, the Public Building Commission renovated the former Macy's building and has in turn leased it to the State of Kansas. Revenues to the fund are based on a lease agreement with the State. Expenditures fund the City's maintenance efforts as the owner of the building. Annually, revenues and expenditures are reconciled to ensure that the lease payments fund the cost of maintenance performed by the City. The State terminated lease payments in March 2008, and assumed operation of the State Office Building. This has left the City responsible only for the parking garage. Long term, revenues are expected to match expenditures in this fund.

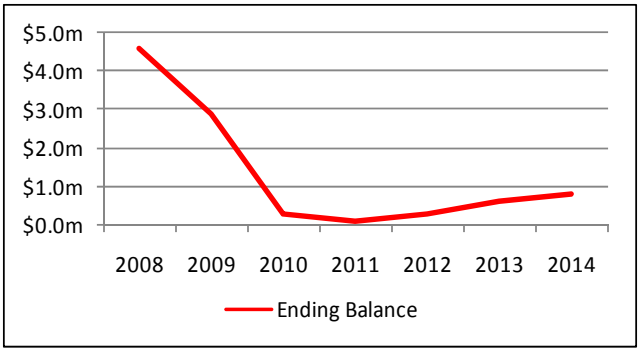
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	1.0	0.3	0.3	0.3	0.3	0.4	0.4
Expenditures	0.7	0.8	0.5	0.3	0.3	0.4	0.4
Net Margin	0.3	(0.4)	(0.2)	0.0	0.0	0.0	0.0
Beginning Balance	0.4	0.7	0.3	0.1	0.1	0.1	0.1
Ending Balance	0.7	0.3	0.1	0.1	0.1	0.1	0.1



GILBERT AND MOSLEY (FUND 255-1)

Kansas State Law (K.S.A. 12-1771a) provides that the City can fund the cleanup of environmentally contaminated areas using decrement financing. The environmental TIFs involve the restoration of property values in a contaminated area to higher, pre-contamination levels and captures up to 20% of the increment to pay for environmental remediation. In the Gilbert & Mosley District, the TIF funds groundwater contamination remediation.

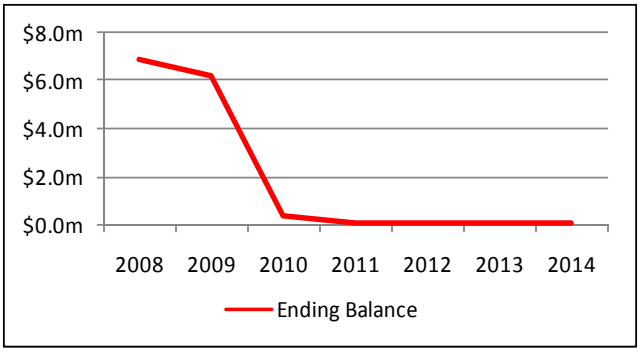
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	2.8	3.1	3.0	3.0	3.1	3.2	3.2
Expenditures	2.9	4.8	5.6	3.2	2.9	2.9	3.0
Net Margin	(0.1)	(1.1)	(2.6)	(0.2)	0.2	0.3	0.2
Beginning Balance	4.7	4.6	2.9	0.3	0.1	0.3	0.3
Ending Balance	4.6	2.9	0.3	0.1	0.3	0.6	0.8



NORTH INDUSTRIAL CORRIDOR (FUND 255-2)

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment 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 toward repayment of the initial redevelopment cost.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	1.3	1.5	1.3	1.3	1.4	1.4	1.4
Expenditures	0.7	2.2	7.1	1.6	1.4	1.4	1.4
Net Margin	0.6	(0.7)	(5.8)	(0.3)	0	0	0
Beginning Balance	6.3	6.9	6.2	0.4	0.1	0.1	0.1
Ending Balance	6.9	6.2	0.4	0.1	0.1	0.1	0.1

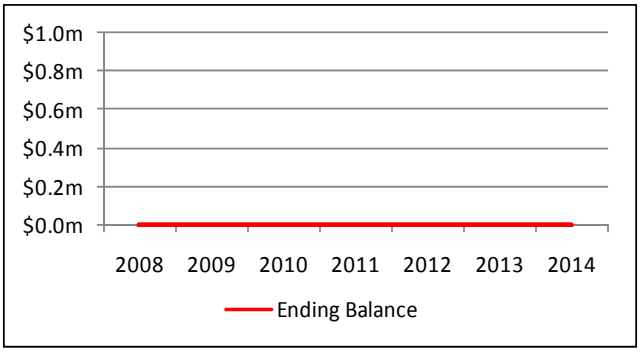


EAST BANK TIF (FUND 255-3)

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment 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 toward repayment of the initial redevelopment cost. Economic development TIFs are used to make improvements to sidewalks, streets, curb and gutter, street lighting, and other public infrastructure improvements and public amenities.

The East Bank Redevelopment District was created in 1995 to develop a convention hotel adjacent to the City's convention center. Additional bonds totaling $8 million are expected to be issued by 2010. The fund is estimated over the budget period to not fully cover existing debt service costs.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	1.3	1.4	1.4	1.6	1.6	1.7	1.7
Expenditures	1.7	1.4	1.4	1.6	1.6	1.7	1.7
Net Margin	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.4	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0

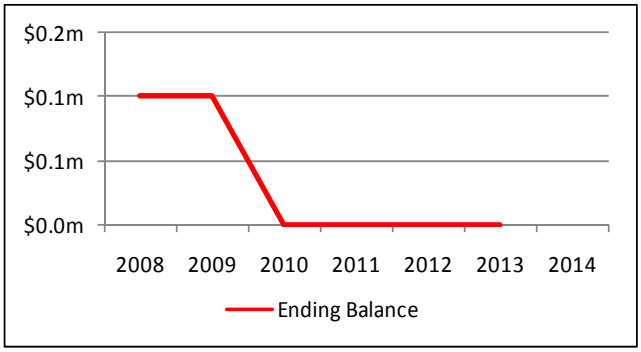


OLD TOWN TIF (FUND 255-4)

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment 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 toward repayment of the initial redevelopment cost. Economic development TIFs are used to make improvements to sidewalks, streets, curb and gutter, street lighting, and other public infrastructure improvements and public amenities.

The Old Town TIF is the City's first redevelopment project. It was established in 1991, and re-established in 1993. The initial project plan is completed. However, an additional $2.0 million in improvements to the district is projected from 2009 - 2011. After this, cash flows in the fund are projected to be adequate to complete debt service obligations and allow the TIF to be closed, perhaps one year early.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.8	0.8	0.8	0.9	0.9	0.9	
Expenditures	2.3	0.8	0.9	0.9	0.9	0.9	
Net Margin	(1.5)	0	(0.1)	0.0	0.0	0.0	
Beginning Balance	1.6	0.1	0.1	0.0	0.0	0.0	
Ending Balance	0.1	0.1	0.0	0.0	0.0	0.0	

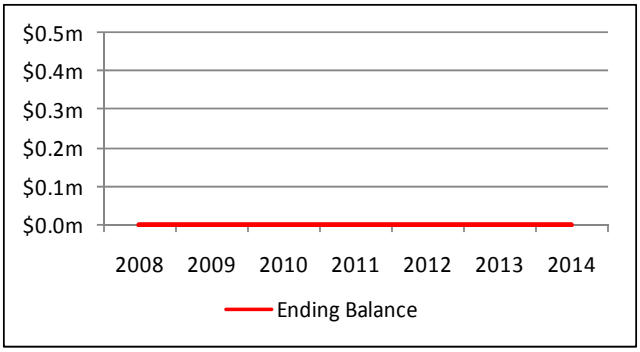


21ST AND GROVE TIF (FUND 255-5)

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment 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 toward repayment of the initial redevelopment cost. Economic development TIFs are used to make improvements to sidewalks, streets, curb and gutter, street lighting, and other public infrastructure improvements and public amenities.

This TIF was established in 1995, as part of the efforts to revitalize the 21st Street corridor in north Wichita. A total of $1.4 million in bonds were issued as a part of the Cessna 21st Street Training Center project. The fund had a deficit of $576,128 in necessary transfers to the Debt Service Fund. However, in the future, the fund is well positioned to gradually transfer amounts in excess of annual debt service, in order to retire the bonds by 2015.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.1	0.2	0.2	0.2	0.2	0.3	0.3
Expenditures	0.2	0.2	0.2	0.2	0.2	0.3	0.3
Net Margin	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0

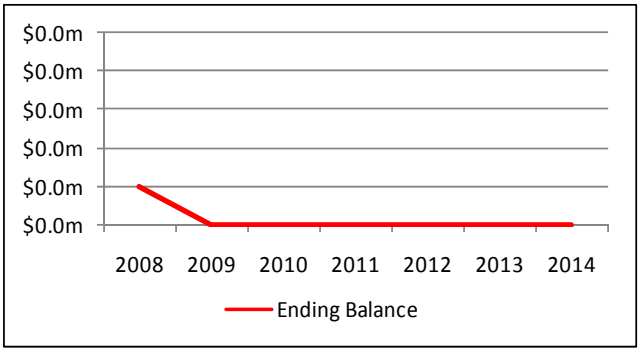


OLD TOWN CINEMA TIF (FUND 255-7)

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment 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 toward repayment of the initial redevelopment cost. Economic development TIFs are used to make improvements to sidewalks, streets, curb and gutter, street lighting, and other public infrastructure improvements and public amenities.

This TIF was established in 1999, as a part of continuing revitalization of the Old Town area. Bonds totaling $9.5 million were issued to finance a parking garage and other improvements. The fund has not generated revenues sufficient to offset annual interest costs. Currently, the fund is $289,796 in arrears. This is expected to be reduced, as the valuation in the TIF matures.

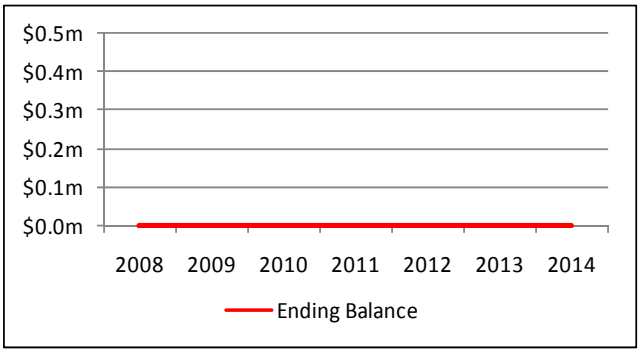
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.5	0.5	0.5	0.5	0.5	0.6	0.6
Expenditures	0.4	0.6	0.5	0.5	0.5	0.6	0.6
Net Margin	0.1	(0.1)	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.1	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.1	0.0	0.0	0.0	0.0	0.0	0.0



SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT (FUND 260)

The SSMID is a special benefit district bounded by Washington Street, Kellogg Avenue (US-54), Central Avenue, and the Arkansas River. The purpose of the SSMID is to finance improvements and services in the downtown and Old Town areas. The SSMID is funded by an additional levy of an estimated 5.95 mills. The City transfers revenues to the Wichita Downtown Development District to carry out economic development activities.

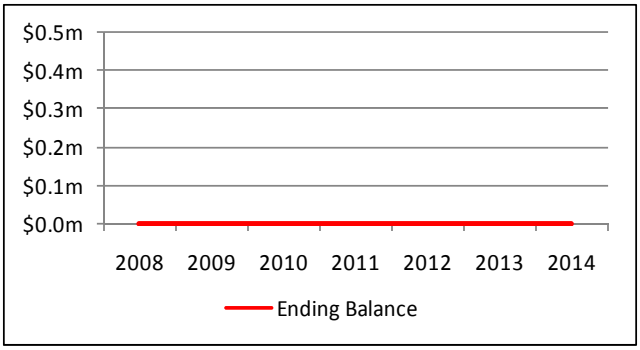
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.6	0.7	0.6	0.6	0.6	0.6	0.7
Expenditures	0.6	0.6	0.6	0.6	0.6	0.6	0.7
Net Margin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0



CITY/COUNTY OPERATIONS FUND (FUND 265)

The City has two joint operations with Sedgwick County created under inter-local agreements, pursuant to KSA 12-2901. One of these operations is the Metropolitan Area Planning Department. Its expenditures and net of any revenues generated are split equally by the City and County. Expenditures for the Wichita/Valley Center Flood Control Project are also split equally between the City and County. In both cases, employees are included in the City organization. A separate sub-fund is established for each joint operation. The table below aggregates sub-funds.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	3.6	3.9	3.9	3.9	4.0	4.0	4.1
Expenditures	3.7	3.9	3.9	3.9	4.0	4.0	4.1
Net Margin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0



ART MUSEUM FUND (FUND 270)

The City of Wichita is responsible for maintaining a suitable location for displaying art acquired through the Murdock Trust. For this purpose, the City contributes $1.2 million annually. The funds are transferred from the General Fund to the Art Museum Fund to be spent on that facility. Annual expenditures are generally equivalent to the amount transferred in from the General Fund. This fund is scheduled to be closed at year end 2009. The activity in this area has been consolidated into the General Fund.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	1.5	0.0					
Expenditures	1.5	0.0					
Net Margin	0.0	0.0					
Beginning Balance	0.0	0.0					
Ending Balance	0.0	0.0					

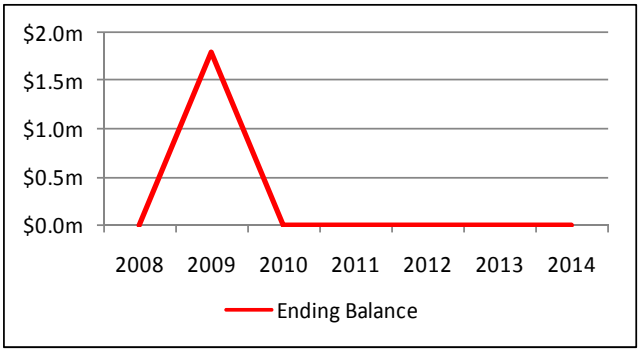
" This Fund is eliminated in the 2009 Revised Budget. The residual balance and the activity is transferred to the General Fund."

Table Intentionally Omitted

PERMANENT RESERVE FUND (FUND 295)

The 2009 Budget included a new "Permanent Reserve Fund." This will be funded initially with the estimated transfer of $3 million from project accounts that can be closed out. The Fund will be used for specific purposes identified by the Council.

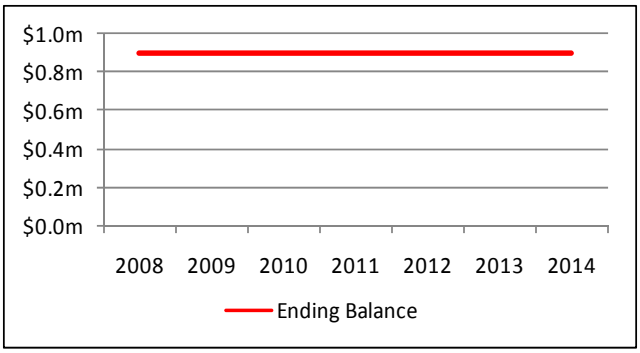
(Dollars in millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.0	3.0	0.0	0.0	0.0	0.0	0.0
Expenditures	0.0	1.3	1.8	0.0	0.0	0.0	0.0
Net Margin	0.0	1.8	(1.8)	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.0	1.8	0.0	0.0	0.0	0.0
Ending Balance	0.0	1.8	0.0	0.0	0.0	0.0	0.0



CEMETERY FUND (FUND 350)

The City of Wichita maintains three cemeteries in Wichita: Jamesburg, Highland Park and the mausoleum at Old Mission Cemetery. An endowment is used to fund maintenance, pursuant to KSA 12-1408. Although the investment income of fund assets is not projected to offset expenditures, particularly with the addition of the Old Mission Mausoleum, the endowment (fund balance) is sufficient to continue maintenance at the current level into the foreseeable future.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Net Margin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Ending Balance	0.9	0.9	0.9	0.9	0.9	0.9	0.9

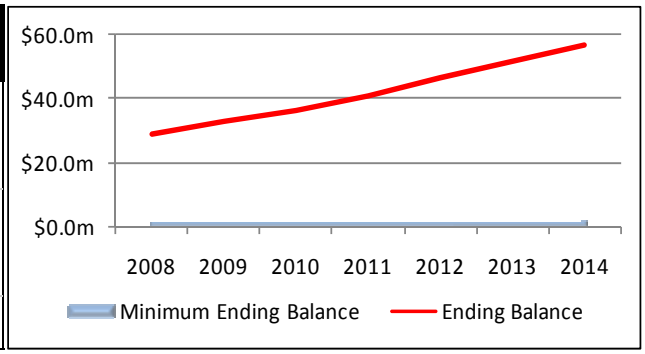


AIRPORT FUND (FUND 500)

The City of Wichita operates two airports: Wichita Mid-Continent Airport in west Wichita, and Colonel James Jabara Airport in northeast Wichita. Revenues and expenditures for airport operations are included in the Airport Fund, pursuant to KSA 3-147. All airport operations are financed completely by user fees.

It is anticipated that in the long term, the status of this fund will be significantly impacted by the proposed CIP project to rebuild the Mid-Continent terminal. This project has not yet been finalized. The projections below do not include the impact of any debt service requirements or cash financing for a new terminal. The terminal project is anticipated to use a significant portion of the cash balance as part of any financing package.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	22.0	21.3	21.7	22.3	22.8	23.5	24.2
Expenditures	17.2	17.7	18.0	17.9	18.2	18.5	18.9
Net Margin	4.8	3.7	3.7	4.4	4.6	5.0	5.3
Beginning Balance	31.3	28.9	32.6	36.3	40.7	45.3	50.3
Ending Balance	28.9	32.6	36.3	40.7	45.3	50.3	55.6

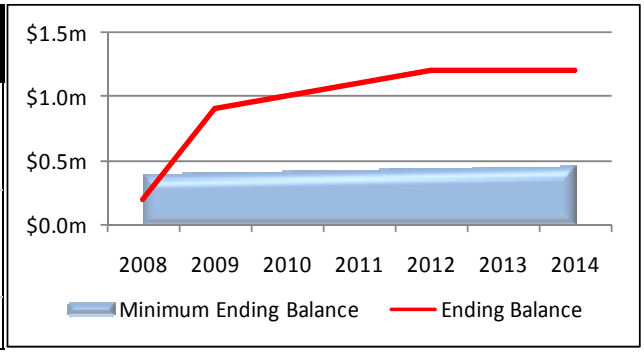


GOLF FUND (FUND 515)

The Golf Fund was established to isolate revenues and expenditures supporting the City's five public courses. Course expenditures are completely financed with user fees through this fund. Revenues to the fund have increased in recent years, due primarily to modest increases in rounds played and a fee increase in 2007. With a mature system, expenditures are projected to grow moderately. The projections below assume a fee increase for operating purposes; to match operating revenues and expenditures. This also should increase the fund balance.

Based on a restructuring of Golf Debt, the amounts transferred to the Debt Service Fund for outstanding debt will be stretched to 30 years, solidifying the solvency of the fund. Barring significant, inclement weather and implementing the debt restructuring, the fund balance should be adequate through the planning horizon. The projections do not include cash-funded CIP projects, or any proposed debt financed club house renovations. Some of these pay-as-you-go projects may be possible in the out years if balances stabilize.

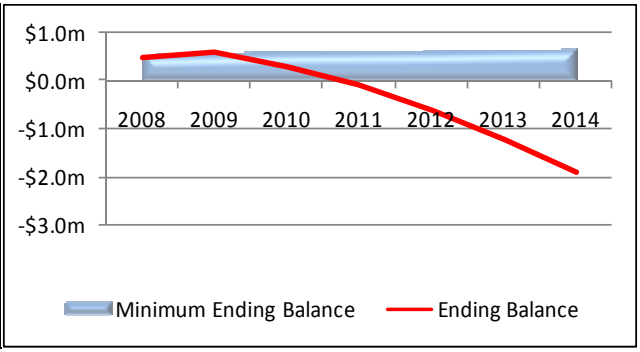
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	4.2	5.7	5.8	5.7	5.8	5.8	5.9
Expenditures	4.2	5.1	5.6	5.6	5.7	5.8	5.9
Net Margin	0.0	0.7	0.1	0.1	0.1	0.0	0.0
Beginning Balance	0.3	0.2	0.9	1.0	1.1	1.2	1.2
Ending Balance	0.2	0.9	1.0	1.1	1.2	1.2	1.2



TRANSIT FUND (FUND 520)

The Transit Fund is used to finance the operations of Wichita Transit. The fund is created pursuant to KSA 13-3101 et seq. Revenues are derived from ridership fees, miscellaneous revenue, and a significant transfer from the General Fund. Expenditures are primarily for operating costs, although Transit Fund monies are used significantly to leverage federal grants for Transit services. Long term, the outlook for this fund is difficult to project. Additional revenue or expenditure reductions may be necessary in 2011. However, the forecast does not include the impact of any increased flexibility in spending federal funds. This should improve considerably the fund condition. Diesel fuel is a significant expense; the long term outlook for fuel prices will materially impact the solvency of this fund in the future, or the need for additional General Fund transfers.

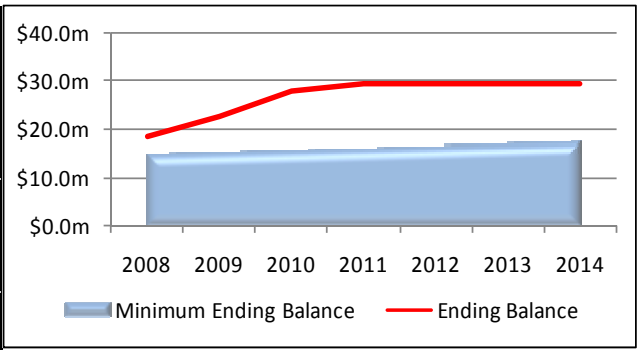
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	6.0	6.1	6.0	6.0	6.0	6.1	6.2
Expenditures	5.7	6.0	6.3	6.4	6.5	6.7	6.9
Net Margin	0.3	0.1	(0.2)	(0.4)	(0.5)	(0.6)	(0.7)
Beginning Balance	0.2	0.5	0.6	0.3	(0.1)	(0.6)	(1.2)
Ending Balance	0.5	0.6	0.3	(0.1)	(0.6)	(1.2)	(1.9)



SEWER UTILITY FUND (FUND 530)

KSA 12-630a allows the governing body of any city to provide for a system of treatment and disposal of wastewater. All revenues derived from a wastewater system are to be deposited into a separate fund per KSA 12-631i. To accommodate increasing debt service based on the proposed CIP, rate increases will be necessary. The projection includes rate adjustments over the next five years. Future rate increases will continue to be monitored annually, and will be adjusted based on actual debt service requirements. The cash balance is large in proportion to annual revenues and expenditures, but the cash balance includes cash that is restricted by bond covenants. The Utility is required to maintain cash on hand equal to 120% of debt service, based on bond covenants.

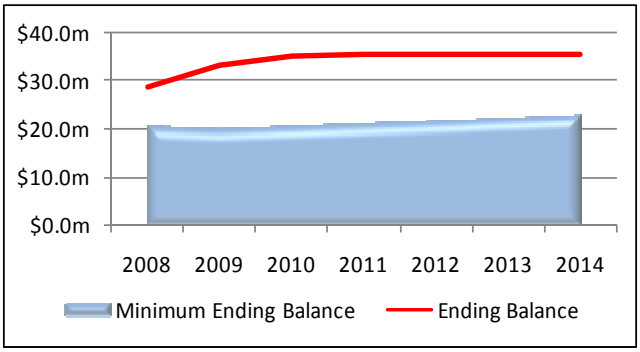
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	37.7	41.1	46.6	52.5	54.6	56.7	59.0
Expenditures	35.4	36.8	41.2	51.0	54.6	56.7	59.0
Net Margin	2.3	4.3	5.4	1.5	0.0	0.0	0.0
Beginning Balance	21.5	18.4	22.7	28.1	29.6	29.6	29.6
Ending Balance	18.4	22.7	28.1	29.6	29.6	29.6	29.6



WATER UTILITY FUND (FUND 540)

KSA 12-825d requires that any revenue derived from the sale and consumption of water shall be disbursed only for the operation of the plant or distribution system. The fund is well positioned to finance projected operating expenditures in the foreseeable future. However, proposed CIP projects to enhance system reliability and to secure future water supplies will result in increasing debt service. The projections assume rate increases over the next five years. With those rate increases, the fund is well positioned to cover all projected operating and debt service expenditures. Future rate increases will continue to be monitored annually, and will be adjusted based on actual debt service requirements. The cash balance is large in proportion to annual revenues and expenditures, but the cash balance includes cash that is restricted by bond covenants.

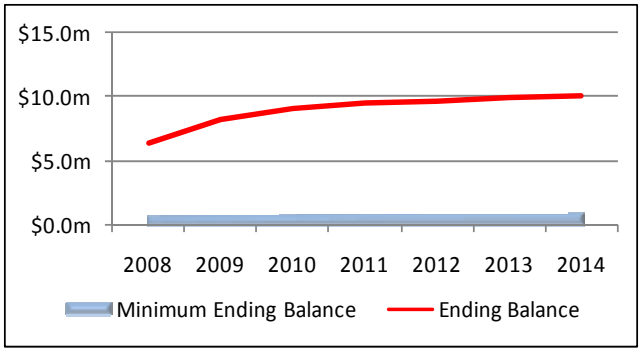
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	39.9	54.2	60.4	66.7	70.0	73.5	77.2
Expenditures	47.0	49.7	58.6	66.4	70.0	73.5	77.2
Net Margin	(7.1)	4.5	1.8	0.3	0.0	0.0	0.0
Beginning Balance	30.4	28.7	33.2	35.1	35.4	35.4	35.4
Ending Balance	28.7	33.2	35.1	35.4	35.4	35.4	35.4



STORM WATER UTILITY FUND (FUND 560)

The Water Pollution Act (KSA 12-3101 – 12-3107) allows cities to create a storm water system. The primary revenue to this fund is based on an equivalent residential unit (ERU) fee assessed to all water customers. The current ERU rate is $2.00 and no change is forecasted during the planning period. The fund typically builds fund balance until projects are closed out and either cash funded or bonded. This is expected to reduce the fund balance in 2009. Long term, the fund is positioned to accommodate some additional debt service associated with the next CIP. However, the total backlog of planned projects can not be accommodated based on the projected cash flow. In addition, Storm Water projects are also financed with GO debt, due to the limited financial capacity of the Storm Water Utility.

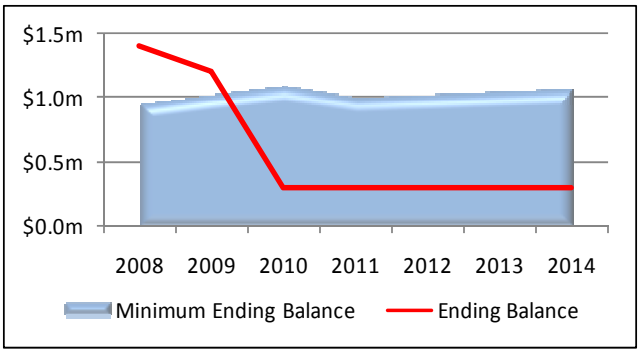
(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	8.8	8.6	8.6	8.7	8.8	8.8	8.9
Expenditures	6.1	6.8	7.5	8.3	8.5	8.6	8.7
Net Margin	2.6	1.7	0.9	0.4	0.3	0.2	0.2
Beginning Balance	3.8	6.4	8.2	9.1	9.5	9.7	9.9
Ending Balance	6.4	8.2	9.1	9.5	9.7	9.9	10.1



INFORMATION TECHNOLOGY FUND (FUND 600)

The information technology needs of the organization are funded through this internal service fund. Revenues are derived through a fully allocated cost model for each software application and hardware item having an itemized price. Departments are charged based on the application and hardware used. Annually, amounts are transferred to the Equipment Replacement Reserve Fund to finance hardware replacements and future system upgrades. In an effort to reduce charges to users, the fund balance is projected to erode through 2010. After that time, the current rate structure will cover all operating costs, but some system or hardware reserve transfers could be limited.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	9.0	10.0	9.9	10.0	10.2	10.4	10.6
Expenditures	9.5	10.2	10.8	10.0	10.2	10.4	10.6
Net Margin	(0.5)	(0.2)	(0.9)	0.0	0.0	0.0	0.0
Beginning Balance	1.9	1.4	1.2	0.3	0.3	0.3	0.3
Ending Balance	1.4	1.2	0.3	0.3	0.3	0.3	0.3

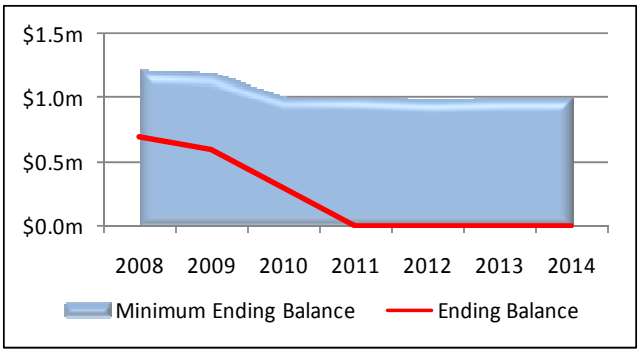


FLEET FUND (FUND 605)

The Fleet Fund finances the operation, maintenance and replacement expenses for the City's fleet of equipment. Over 3,000 pieces of equipment are maintained, including police patrol cars, fire engines, tractors, dump trucks, bulldozers and small equipment. Lease rates are charged to departmental budgets to fund Fleet Fund activities. The Fleet Fund has been stressed in recent years due to the significant impact of fuel prices, the increasing cost of replacement units, and the deteriorating age of City equipment.

In the past two years, fleet rental rates have been increased, enhancing revenue to the Fleet Fund. However, fuel prices also increased considerably, offsetting any increase in revenues. In 2009 and beyond, assuming fuel prices remain stable, the fund should be structurally stabilized, although the fund balance is expected to be lower and desired.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	12.6	11.9	9.8	9.8	9.9	10.0	10.0
Expenditures	12.1	11.9	10.1	10.1	9.9	10.0	10.0
Net Margin	0.5	0.0	(0.3)	(0.3)	0.0	0.0	0.0
Beginning Balance	0.1	0.7	0.6	0.3	0.0	0.0	0.0
Ending Balance	0.7	0.6	0.3	0.0	0.0	0.0	0.0



STATIONERY STORES FUND (FUND 615)

To reduce costs for office supplies and postage, the City operates a centralized stationery stores service. Activity is funded through the Stationery Stores Fund, managed by the Finance Department. Revenues to the fund are charges to departments for office supplies ordered, and postage used. This fund will be closed in 2009 and consolidated into the General Fund.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	0.8	1.0					
Expenditures	0.8	1.0					
Net Margin	0.0	(0.4)					
Beginning Balance	0.4	0.4					
Ending Balance	0.4	0.0					

" This Fund is eliminated in the 2010 Adopted Budget. The residual balance and the activity is transferred to the General Fund."

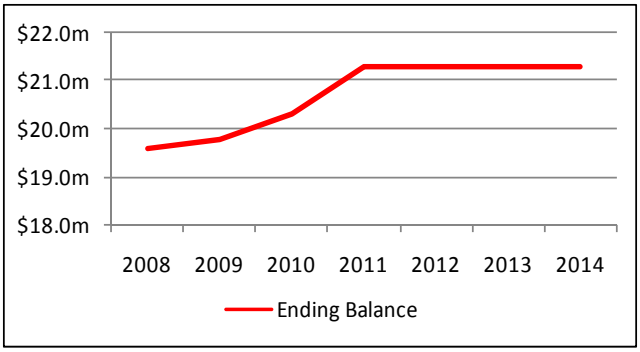
Table Intentionally Omitted

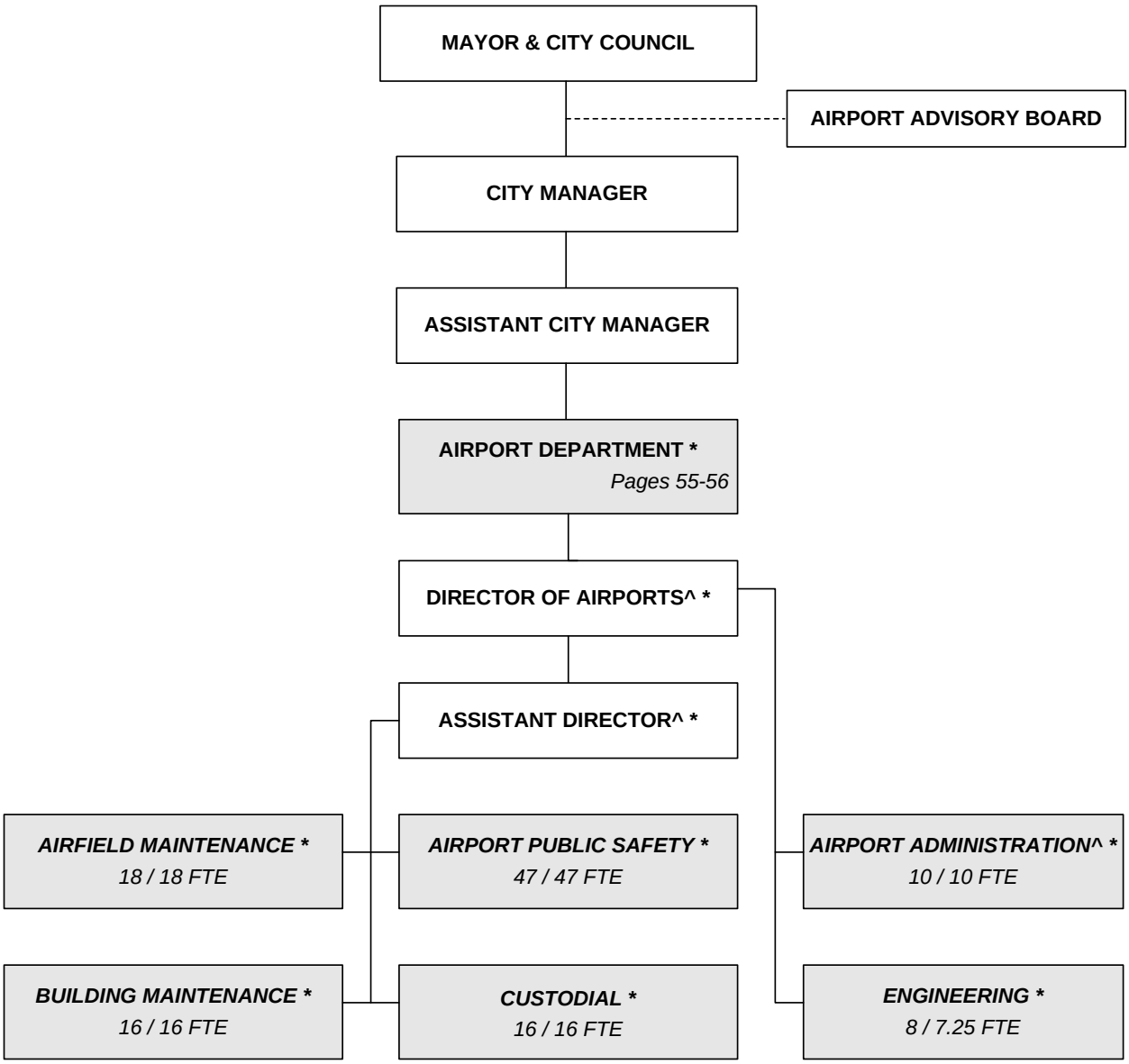
SELF INSURANCE FUND (FUND 620)

The City of Wichita operates a Self Insurance Fund, pursuant to KSA 12-2615. The fund is divided into four sub-funds: Group Life; Workers Compensation; Risk Management; and Tort Liability. The City seeks to maintain reserves equal to a 90% confidence level regarding future claims potential. Revenues to the fund are based on charges to employees and the City (depending on the program). Health Insurance is funded 80% by the employer and 20% by the employee. Risk Management and Workers Compensation are entirely funded by the City.

The fund is in stable condition with reserves presently at the 90% confidence level. Long term, the fund should remain well positioned, although rate increases in health insurance will be required as health costs increase. Currently, increases in rates are budgeted at 10% longer term. Workers Compensation and Risk Management rates are anticipated to be stable overall, although rates are usually adjusted internally annually, based on experience and exposure of various City operations. Finally, the fund balance includes approximately $7.5 million held in the Pension Reserve Account, to offset future increases in City pension contribution rates.

(Dollars in Millions)	2008	2009	2010	2011	2012	2013	2014
Revenues	36.7	43.7	47.8	51.6	55.7	60.2	65.0
Expenditures	34.6	43.4	48.3	50.6	55.7	60.2	65.0
Net Margin	2.2	0.3	(0.5)	1.0	0.0	0.0	0.0
Beginning Balance	17.5	19.6	19.8	19.3	20.3	20.3	20.3
Ending Balance	19.6	19.8	19.3	20.3	20.3	20.3	20.3





**All positions includes in one service of the Airport Department page.*
^ Administration includes the Director and the Assistant Director positions.

Total Authorized Positions/Full-Time Equivalent = 115 / 114.25 FTE

Authorized Positions	Range	2008	2009	2010
Director of Airports	E82	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Eng. & Planning Manager	D62	1	1	1
Chief Airport Public Safety	D62	1	1	1
Deputy Chief Airport Public Safety	C45	1	1	1
Air Svc. & Bus. Devlmt. Administrator	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	1	1	1
Airport Field Maint. Superintendent	C43	1	1	1
Airport Building Maintenance Supt.	C43	1	1	1
Inspection Supervisor	C43	1	1	1
Senior Environmental Scientist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Asst. Airport Building Maint. Supt.	C41	1	1	1
Management Analyst	C41	2	2	2
Airport Public Safety Supervisor	893	4	4	4
Asst. Airport Public Safety Supervisor	892	3	3	3
Airport Police & Fire Officer II	692	21	21	21
Airport Equip. Maint. Supervisor	627	1	1	1
Electrical Technician	627	1	1	1
Airport Building Maint. Supervisor	626	1	1	1
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
Administrative Aide II	623	4	4	4
Airport Building Maint. Mechanic	623	5	5	5
Associate Accountant	623	1	1	1
Airport Custodial Supervisor	622	1	1	1
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Services Officer	621	15	15	15
Maintenance Mechanic	621	5	5	5
Administrative Aide I	620	1	1	1
Secretary	619	1	1	1
Equipment Operator II	619	11	11	11
Maintenance Worker	617	1	1	1
Custodial Worker II	617	4	4	4
Custodial Worker I	615	11	11	11
Engineering Aide II (PT - .25 FTE)	620	1	1	1
TOTAL AUTHORIZED POSITIONS		**115**	**115**	**115**
Airport Fund		**115**	**115**	**115**

MISSION

To provide a safe, efficient, customer friendly and fiscally responsible airport system that serves the airport tenants, airport users and the public.

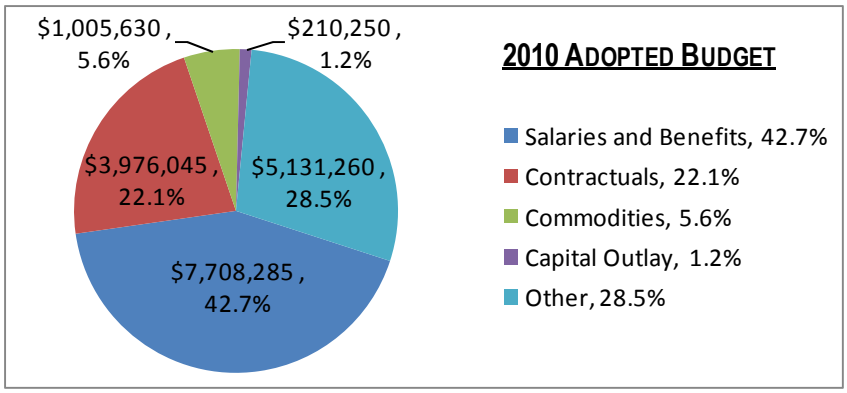
DEPARTMENTAL GOALS

1. Enhance the financially self-sustaining position of the Airport Department to allow for development that will improve the value of the asset that the community has in its airports.
2. Maintain safe, clean, functional facilities for tenants, passengers and the public in order to encourage use of the facilities and to protect the capital investment.
3. Perform critical life-safety functions required by U.S. Government for law enforcement, aircraft rescue and firefighting in order to maintain Wichita Mid-Continent Airport as a federally certified airport for commercial airline operations and the preservation of life and property for all tenants and the public.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. The Airport seeks to maximize the services that are provided in the most economical fashion.
2.	B. Provide clean and safe facilities through continued maintenance of buildings and airfield property.
3.	C. Transportation Security Administration (TSA) standards will continue to be fulfilled through required training for the Public Safety Division.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Passengers		———	1,460,331	1,596,229	1,619,075	1,457,168	1,500883
A	Airline cost per enplaned passenger		———	$5.55	$5.40	$6.27	$5.59	$6.27
B	Capital Improvements in Airport Facilities (in thousands)		———	$8,654	$6,773	$20,626	$176,597	$17,044

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Airport Operations	Airport Fund	17,235,125	18,018,738	17,651,350	18,031,470	17,882,735
TOTAL EXPENDITURES		**$17,235,125**	**$18,018,738**	**$17,651,350**	**$18,031,470**	**$17,882,735**
	2010					
TOTAL AIRPORT FUND	**100.0%**	**$17,235,125**	**$18,018,738**	**$17,651,350**	**$18,031,470**	**$17,882,735**



Revenues for the Wichita Airport Department are generated through rents and fees charged to airlines, food vendors and other organizations. The airport receives no revenues from the General Fund.

Approximately 43% of all expenditures are comprised of employee salaries and benefits. The airport employs 115 positions providing airport security, grounds, building and airfield maintenance and upkeep, engineering and administrative duties.

Other expenditures account for 28% of the budget and include the inventoried supplies and materials needed for airport operation.

MISSION

To provide a safe, efficient, customer friendly and fiscally responsible airport system that serves the airport tenants, airport users and the public.

SERVICE DESCRIPTION

The Airport Department is responsible for the oversight and operation of two airports: Wichita Mid-Continent, which encompasses 3,270 acres and is the site for 63 tenant-occupied facilities, and Colonel James Jabara, which encompasses 802 acres and is the site for 16 tenant-occupied facilities. It is an economic driver supporting the thriving aviation related businesses located on both campuses. The department provides services to airlines, tenants, customers and visitors to the airports and strives to provide quality airport facilities and services on a self-sustaining basis. The Airport serves the community by providing access to residents and visitors for business and leisure purposes.

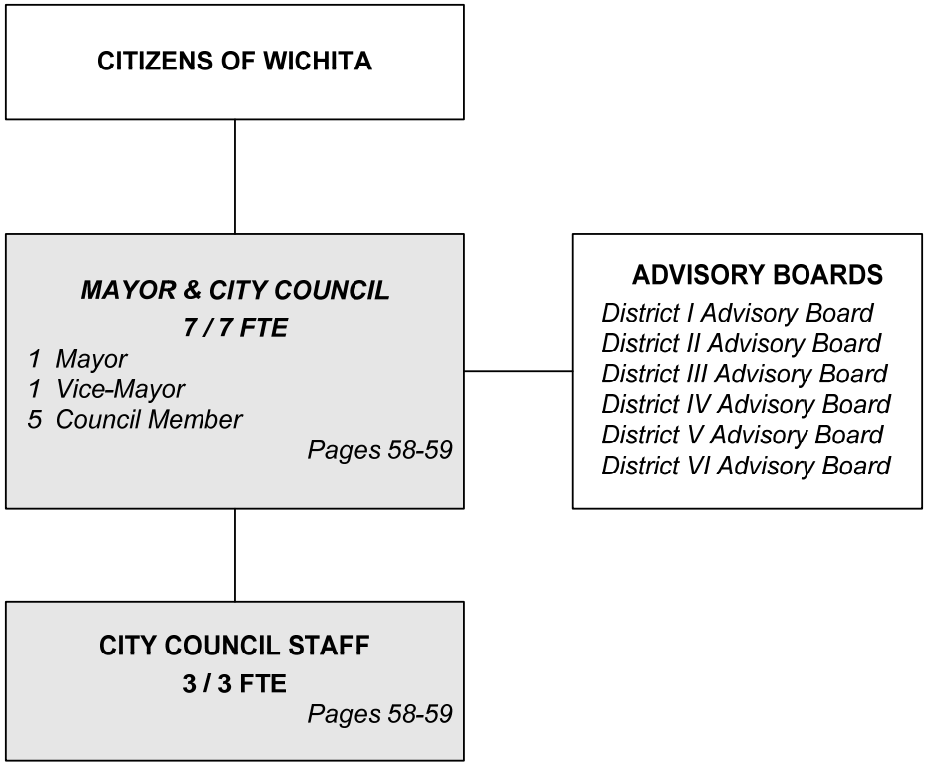
SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	The Airport seeks to maximize the services that are provided in the most economical fashion.	1
B	Provide clean and safe facilities through continued maintenance of buildings and airfield property.	2
C	Transportation Security Administration (TSA) standards will continue to be fulfilled through required training for the Public Safety Division.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Passengers		——	1,460,331	1,596,229	1,619,075	1,457,168	1,500,883
A	Airline cost per enplaned passenger		——	$5.55	$5.40	$6.27	$5.59	$6.27
B	Capital Improvements in Airport Facilities (in thousands)		——	$8,654	$6,773	$20,626	$176,597	$17,044
B	Number of discrepancies received during FAA annual inspection		——	0	0	0	0	0
C	Number of Passenger Screening Checkpoint Hours Logged		——	5,459	5,470	5,466	5,548	5,548

STRATEGIC HIGHLIGHTS

- The Wichita Mid-Continent Airport received a $5.37 million grant from the Department of Transportation for the terminal apron.
- The Wichita Mid-Continent Airport received a $7.5 million grant for engineering design work on the new terminal projects.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	22,040,042	22,446,217	21,338,483	21,731,576	22,268,519
TOTAL PROGRAM REVENUES	**$22,040,042**	**$22,446,217**	**$21,338,483**	**$21,731,576**	**$22,268,519**
Salaries and Benefits	7,189,702	7,779,498	7,483,345	7,708,285	7,798,710
Contractuals	3,490,949	3,859,930	3,682,605	3,976,045	4,065,965
Commodities	689,324	1,050,880	1,005,010	1,005,630	1,073,730
Capital Outlay	184,601	216,250	181,000	210,250	252,250
Other	5,680,548	5,112,180	5,299,390	5,131,260	4,692,080
TOTAL PROGRAM EXPENDITURE	**$17,235,125**	**$18,018,738**	**$17,651,350**	**$18,031,470**	**$17,882,735**
TOTAL POSITIONS / FTE	**115 / 114.25**	**115 / 114.25**	**115 / 114.25**	**115 / 114.25**	**115 / 114.25**



Total Authorized Positions/Full-Time Equivalent = 10 / 10 FTE

Authorized Positions	Range	2008	2009	2010
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Executive Assistant to the Mayor and City Council	C41	1	1	1
Administrative Secretary	621	2	2	2
TOTAL AUTHORIZED POSITIONS		10	10	10
General Fund		10	10	10

MISSION

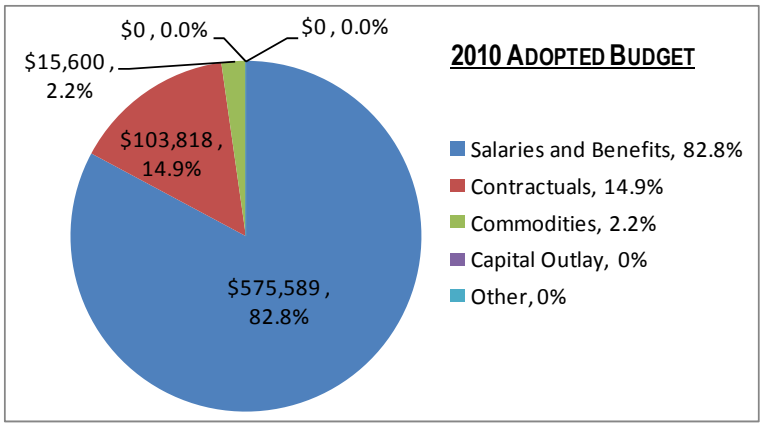
To provide policy direction for the City of Wichita in developing, implementing, and maintaining services to the citizens of Wichita.

DEPARTMENTAL GOALS

1. Provide policy direction for the City of Wichita and all staff members.
2. Increase sense of community, neighborhood involvement and satisfaction.
3. To be an active participant in the Sister Cities International program.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Establishes policy direction for the City by enacting ordinances, laws, policies adopting the budget, levying taxes, and appointing members to citizen advisory boards and commissions.
2.	B. Provides opportunities and promotes citizen participation through District Advisory Boards.
3.	C. Enriches community life through exhibits, tours, and exchanges; provides a setting for meeting community leaders from cities around the world; and creates opportunities for cultural activities.

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
City Council	General Fund	708,811	706,630	711,248	695,007	702,586
TOTAL EXPENDITURES		**$708,811**	**$706,630**	**$711,248**	**$695,007**	**$702,586**
	2010					
TOTAL GENERAL FUND	**100.0%**	**$708,811**	**$706,630**	**$711,248**	**$695,007**	**$702,586**



The City Council budget is solely funded by General Fund property tax dollars. Almost 83% (82.8%) of the expenditure budget is allocated for human resources costs, salaries and benefits. Three support staff assist the seven-member City Council with daily business and all special events and activities throughout the year.

Approximately 15% of the total budget is allocated to the contractual expenditures budget to provide technology support and travel/hosting expenses for the City Council with the opportunities to visit/receive visitors of Sister Cities. The commodities budget of 2% is reserved for office supplies and materials. The 2010 Budget is adopted with a 4% reduction from its base budget to accommodate the funding shortfall during the current economic downturn.

MISSION

Provide policy direction for developing and sustaining the health, safety and well being of the community.

SERVICE DESCRIPTION

The six City of Wichita Council Members and Mayor serve overlapping four-year terms. The City Council and Mayor provide leadership and policy direction through weekly meetings on Tuesday to enact legislation and conduct workshops or other local government business on behalf of the citizens of Wichita. In addition, the Council Members hold memberships in various local, regional and national organizations. The City Council appoints up to 166 citizen members to 23 various advisory boards and commissions, which serve as forums for public comment and input on a variety of issues that are of interest to members of the community. They communicate with citizens by attending community meetings and responding to personal citizen contacts and inquiries. In addition, they exchange ideas with other municipalities regionally, nationally and internationally. The Council creates an economic development climate, which makes Wichita attractive and receptive to businesses, in order to maintain and expand employment opportunities for its citizens.

The City of Wichita has been an active member of Sister Cities International for four decades. The program affords opportunities for cultural and travel exchanges, and provides potential economic ties. Wichita's Sister Cities are Cancun and Tlalnepantla, Mexico; Orleans, France; and Kaifeng, China. The Sister Cities International program provides host families for visitors from Wichita's Sister Cities and supports student exchange programs for students from Wichita's Sister Cities.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Establishes policy direction for the City by enacting ordinances, laws, policies adopting the budget, leving taxes, and appointing members to citizen advisory boards and commissions.	1
B	Provides opportunities and promotes citizen participation through District Advisory Boards.	2
C	Enriches community life through exhibits, tours, and exchanges; provides a setting for meeting community leaders from cities around the world; and creates opportunities for cultural activities.	3

STRATEGIC HIGHLIGHTS

- The City of Wichita received the All-America City Award in June 2009.
- Forbes Magazine ranked Wichita the #1 place in the country to live a good life inexpensively. It also ranked Wichita #9 in job opportunities.
- American City Business Journals ranked Wichita #2 among most affordable markets to own a home.
- Money Magazine ranked Wichita #9 on the list of best big cities.
- msn.com ranked Wichita as one of the "Most Livable Cities" out of the top 100 largest cities in the country.

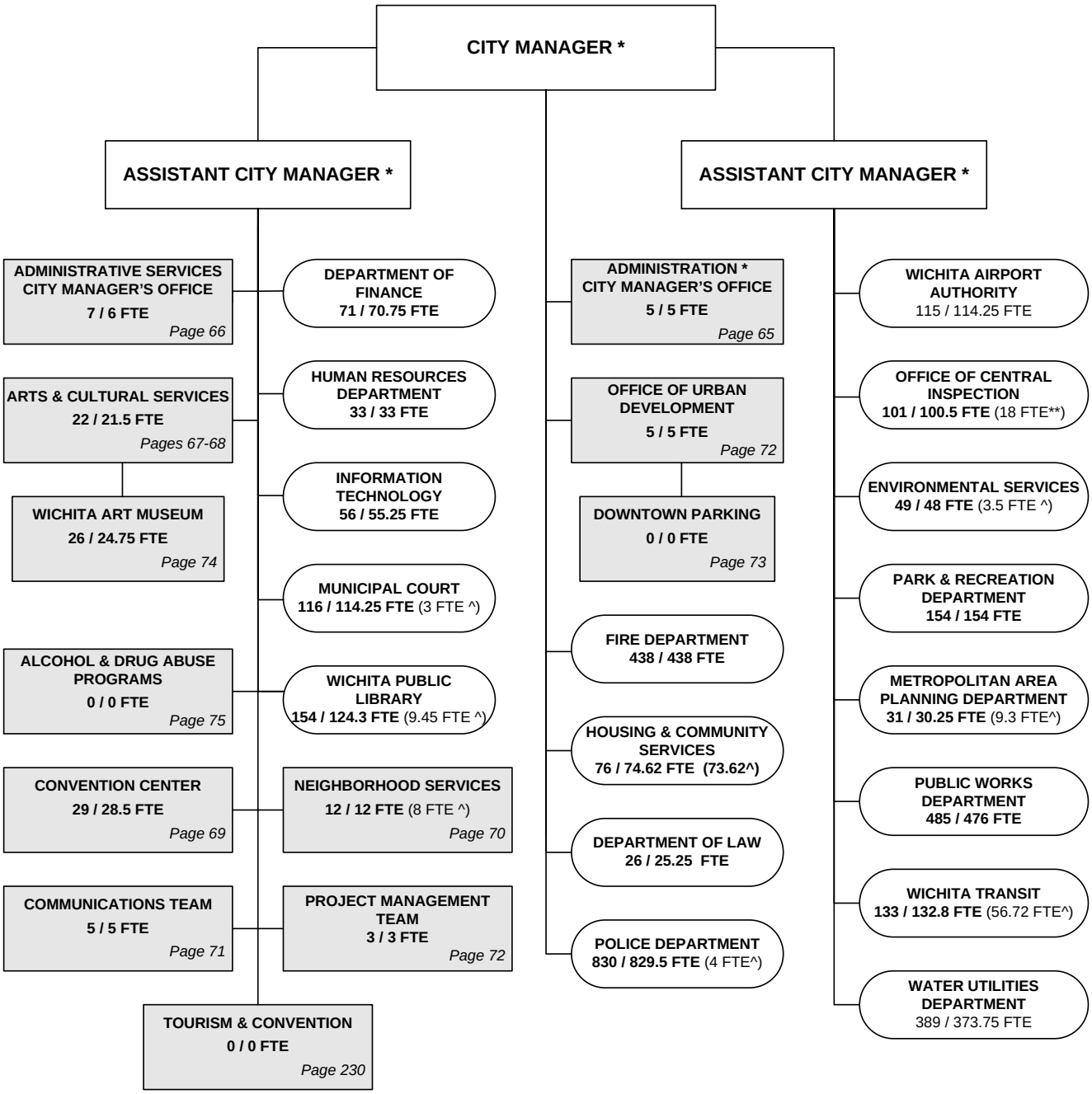
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	708,811	706,630	711,248	695,007	702,586
TOTAL PROGRAM REVENUES	$708,811	$706,630	$711,248	$695,007	$702,586
Salaries and Benefits	546,920	561,790	560,828	575,589	583,168
Contractuals	136,428	116,140	119,470	103,818	103,818
Commodities	25,463	20,950	20,950	15,600	15,600
Capital Outlay	0	0	0	0	0
Other	0	7,750	10,000	0	0
TOTAL PROGRAM EXPENDITURE	$708,811	$706,630	$711,248	$695,007	$702,586
TOTAL POSITIONS / FTE	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



** Position included with CMO Administration*
*** General Fund funded positions in OCI*
^ Non-locally funded positions

Rectangular boxes represent Services

Rounded boxes represent Departments

Total Authorized Positions/Full-Time Equivalent—CMO = 114 / 110.75 FTE (8 FTE^)

Authorized Positions	Range	2008	2009	2010
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Division Manager [1, 2] - *Century II*	D63	1	1	0
Program Manager	D62	2	2	2
Division Manager - *Urban Development*	D61	1	1	1
Real Estate Administrator	D52	1	1	1
Recreation Manager [3, 4]	C52	0	1	1
Program Coordinator - *Art Museum*	C51	1	1	1
Senior Librarian - *Art Museum*	C51	1	1	1
Principal Planner	C45	1	1	1
Program Coordinator [4, 5]	C44	5	4	3
Program Development Coordinator	C44	1	1	1
Senior Communications Specialist	C44	2	2	2
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	3	3	3
Senior Accountant	C43	1	1	1
Senior Planner [3]	C43	1	1	1
Land Management Analyst	C42	1	1	1
Security Supervisor - *Art Museum*	C42	1	1	1
Communication Specialist	C41	3	3	3
Executive Assistant	C41	1	1	1
General Maintenance Supervisor I [1]	C41	1	1	1
Management Analyst	C41	2	2	2
Museum Specialist [6]	C41	1	3	2
Program Specialist [6, 7]	C41	23	21	19
Support Supervisor	B32	4	4	4
Administrative Assistant	928	2	2	2
Administrative Aide III	926	1	1	1

Authorized Positions	Range	2008	2009	2010
Administrative Aide II [8]	623	5	5	4
Preparator	623	1	1	1
Administrative Secretary	621	3	3	3
Labor Supervisor I [1]	621	3	3	3
Maintenance Mechanic [1]	621	1	1	1
Administrative Aide I	620	1	1	1
Account Clerk II [1]	619	1	1	1
Customer Service Clerk II	619	2	2	2
Secretary [9]	619	3	3	2
Clerk II [10]	617	1	0	0
Customer Service Clerk I [10]	617	4	5	5
Event Worker II [1]	617	4	4	4
Guard	617	1	1	1
Custodial Guard	615	6	6	6
Custodial Worker I	615	3	3	3
Event Worker I [1]	615	10	10	10
Public Management Fellow	601	1	1	1
Program Coordinator (.50 FTE) [5]	C44	0	0	1
Administrative Aide II (.50 FTE) [8]	623	0	0	1
Account Clerk I (.50 FTE)	617	2	2	2
Clerk II (.25 FTE)	615	1	1	1
Custodial Guard (.50 FTE)	615	1	1	1
TOTAL AUTHORIZED POSITIONS		**119**	**119**	**114**
General Fund		**76**	**105**	**98**
Art Museum Fund		**26**	**0**	**0**
Economic Development Fund		**6**	**6**	**8**
Property Management Fund		**3**	**0**	**0**
Federal/State Grant Fund		**8**	**8**	**8**

[1] Positions transferred to CMO from Park and Recreation.

[2] Division Manager from Century II is eliminated in 2010.

[3] Positions transferred to CMO from Cowtown.

[4] Recreation Manager was reclassified from a Program Coordinator in 2009.

[5] One Program Coordinator is reduced to a half-time position in 2010.

[6] Two Program Specialists were reclassified to Museum Specialist in 2009 and one Museum Specialist is eliminated in 2010.

[7] Two Program Specialists are eliminated in 2010.

[8] One Administrative Aide II is reduced to a half-time position in 2010.

[9] One Secretary is eliminated in 2010.

[10] One Clerk II was reclassified to Customer Service Clerk I in 2009.

MISSION

To provide the professional leadership and management for the City of Wichita.

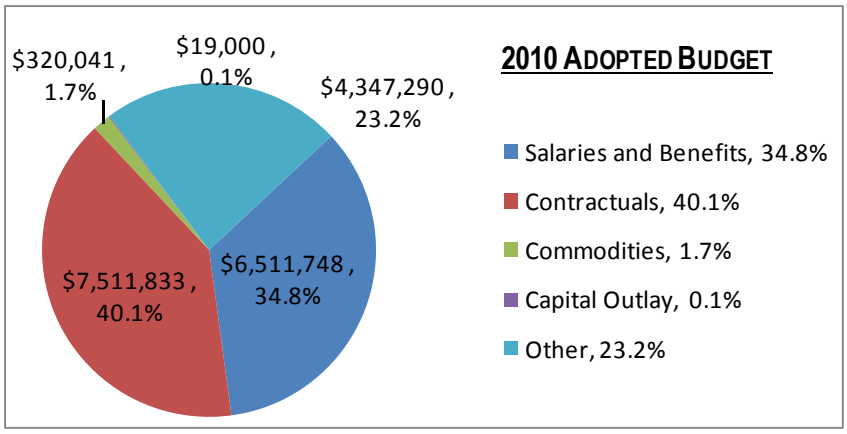
DEPARTMENTAL GOALS

1. Provide the overall leadership and management.
2. Enhance economic growth and stability of the City of Wichita.
3. Enhance marketing and community communication efforts.
4. Enhance cultural arts opportunities in the community.
5. Facilitate citizen involvement in government.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Provide leadership and guidance to provide the overall organization to make the City a high performance organization.
2.	B. Provide financial assistance to businesses to relocate, expand, or retain for the economic benefit of Wichita.
5.	C. Increase community involvement through neighborhood events and neighborhood/homeowners associations.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Consecutive Budgets Balanced and No Property Tax Increase		NA	13	14	15	16	17
A	Number of New Jobs Created		500	500	NA	NA	500	500
A, C	Number of Attendees at DAB Meetings		2,650	2,435	2,330	2,432	2,650	2,650

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Administration	General Fund	845,376	799,651	761,946	761,362	763,714
Administrative Services	General Fund	442,311	533,260	510,530	420,343	424,138
Arts and Cultural Services	General Fund	3,122,182	3,607,183	3,705,814	3,151,205	3,581,525
Convention Center	General Fund	2,789,601	2,896,601	2,950,020	2,889,190	2,973,810
Neighborhood Services	General Fund	332,845	359,766	362,943	317,426	321,176
Neighborhood Services	Grant Fund	699,056	622,647	576,365	582,612	587,632
Communications Team	General Fund	477,035	562,191	568,711	561,699	564,424
Office of Urban Development	Other Fund	2,987,345	4,824,950	3,695,536	3,955,038	2,962,872
Downtown Parking	Other Fund	0	0	0	340,000	340,000
Wichita Art Museum	General Fund	0	0	1,285,105	1,554,640	1,557,662
Wichita Art Museum	Other Fund	1,458,460	1,294,643	15,000	0	0
Special Alcohol and Drug Programs Fund	Other Fund	1,818,068	2,353,040	1,967,637	2,426,397	1,986,397
Permanent Reserve	Other Fund	0	3,000,000	1,250,000	1,750,000	0
TOTAL EXPENDITURES		**$14,972,279**	**$20,853,932**	**$17,649,607**	**$18,709,912**	**$16,063,350**
	2010					
TOTAL GENERAL FUND	**51.6%**	**$8,009,350**	**$8,758,652**	**$10,145,070**	**$9,655,865**	**$10,186,449**
TOTAL FEDERAL AND OTHER FUNDS	**48.4%**	**$6,962,929**	**$9,095,280**	**$7,504,538**	**$9,054,047**	**$5,876,901**



The City Manager's Office is funded with property taxes, IRB fees, charges for services and alcohol tax revenue. Forty-three percent of the City Manager's Office general fund budget is spent on human resources supporting 114 employees. The majority of the contractual budget funds support the cultural arts funds allocations, low air fare support for Air Tran and Special Alcohol Programs. The other funds are primarily for economic development incentives and the permanent reserve fund.

MISSION

To provide the overall leadership and management to execute City Council policies.

SERVICE DESCRIPTION

The Administration division provides the general guidance and management to City departments, executes City Council policies, facilitates the development of the mission statement and the City's long range goals and objectives, coordinates City efforts to accomplish costs savings and increased efficiencies. This service includes the City Manager, two Assistant City Managers and support staff.

City Manager, Robert Layton

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide leadership and guidance to the overall organization to make the City a high performance organization.	1
B	Present a balanced budget to the City Council based upon their policy of no mill levy increase.	2
C	Lower the voluntary employee turnover by becoming an employer of choice, with market rate wages and adequate benefits.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
C	Voluntary Employee Turnover		5%	4.9%	6.0%	5%	4.5%	4.5%
B	Consecutive Budget Proposals with a Balanced Budget and No Property Tax Increase		NA	13	14	15	16	17

STRATEGIC HIGHLIGHTS

- Delivered a balanced budget for 2010-2011, which featured no increase in property taxes for the 16th consecutive year pursuant to governing body policy direction.
- Robert Layton, the new City Manager started with the City of Wichita in February, moving from Urbandale, Iowa.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Reimbursement	62,230	0	34,540	34,890	34,890
General Fund Allocation	783,146	799,651	727,406	726,472	728,824
TOTAL PROGRAM REVENUES	$845,376	$799,651	$761,946	$761,362	$763,714
Salaries and Benefits	650,830	731,421	688,626	693,342	695,694
Contractuals	189,928	64,130	65,020	59,720	59,720
Commodities	4,619	4,100	8,300	8,300	8,300
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	$845,376	$799,651	$761,946	$761,362	$763,714
TOTAL POSITIONS / FTE	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5

MISSION

To provide efficient, high quality, fiscally responsible and accountable services to City departments and citizens.

SERVICE DESCRIPTION

The Administrative Service is a compilation of smaller services within the City Manager's Office. This service unit includes the Internal Auditor, City Clerk's Office, ADA Coordinator and Management Interns. One Administrative Aide II is also located in this service and assists citizens in locating services in City Hall.

This service seeks to ensure accountability to citizens through the Internal Audit function, maintain the official records and handle all open records requests by the City Clerk, handle all ADA compliance issues and assist with various events and conferences through the ADA Coordinator, and provide value added support through educational opportunities through City Internships.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Improve overall financial viability of the City through internal audits by making recommendations for improvement based upon risk management, accounting controls and administrative processes.	1
B	Posted City Council agendas three days in advance in order to enhance citizen involvement.	5
C	Public facilities are optimized and maintained through the American Disabilities Act coordinator to ensure accessibility to public facilities.	5

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Financial & Operational Audits		10	9	9	1	10	10
B	Percentage of City Council Agendas posted three days prior to Meeting		100%	100%	100%	100%	100%	100%

STRATEGIC HIGHLIGHTS

* In 2010, an Administrative II and a Program Coordinator are decreased from full time to 1/2 time positions.

♦ In 2008 the City Clerk's Office transitioned to Granicus, a streaming media solution that allows online viewers to watch the City Council and access information for discussion points.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	48,718	83,410	78,870	49,050	49,050
General Fund Allocation	393,593	449,850	431,661	371,293	375,088
TOTAL PROGRAM REVENUES	$442,311	$533,260	$510,531	$420,343	$424,138
Salaries and Benefits	401,546	477,930	473,120	384,773	388,568
Contractuals	39,446	53,580	35,660	33,820	33,820
Commodities	1,319	1,750	1,750	1,750	1,750
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	$442,311	$533,260	$510,530	$420,343	$424,138
TOTAL POSITIONS / FTE	7 / 7	7 / 7	7 / 7	* 7 / 6	7 / 6

MISSION

Arts & Cultural Services coordinates arts and cultural aspects of the City of Wichita providing education information and opportunities to all citizens.

SERVICE DESCRIPTION

The Arts and Cultural Division is structured under the City Manager's Office. The Arts and Cultural division has many functions that include the following: CityArts, Convention Center, Mid-America All Indian Center, Cowtown, cultural arts funding, special events and board support.

Calamity at Cowtown

CityArts, located in Old Town, is an activity center for the arts, providing education, information, and opportunities to the citizens, youth, and special populations of the community. The staff of the Arts and Cultural division administer the exhibition gallery, classes, gift shop, building rentals, and other programming.

Cultural arts funding is administered through this division and a committee reviews the applications that are received from the various arts organizations throughout the community. The division also provides board support for the Arts Council, the Design Council, the Art Advisory Board, Mid-America All-Indian Center, the Cultural Funding Committee, and also supports special events.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure citizens receive a positive return on their quality of life investments.	4
B	Enhance citizen involvement through community events.	3
C	Satisfy citizens with the quality of life.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Attendance at Cowtown		33,000	NA	NA	20,877	26,096	32,620
C	Class Attendance at City Arts		5,300	1,949	2,995	5,053	5,150	5,300
B	Attendance at the Mid-American All-Indian Center		3,500	3,118	3,389	4,129	3,500	3,700

STRATEGIC HIGHLIGHTS

* In 2010 a Museum Specialist position and a Program Specialist position are eliminated from the budget.

♦ The Cultural Arts Funding Committee recommended funding for 28 organizations who support cultural arts in the City of Wichita in 2010 for $3,079,788.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	499,494	1,156,950	589,700	611,162	632,122
General Fund Allocation	2,622,688	2,450,233	3,116,114	2,540,043	2,949,403
TOTAL PROGRAM REVENUES	$3,122,182	$3,607,183	$3,705,814	$3,151,205	$3,581,525
Salaries and Benefits	982,063	1,133,373	1,138,173	1,070,790	1,085,647
Contractuals	1,891,615	2,335,590	2,398,271	1,909,045	2,324,508
Commodities	47,110	56,220	132,370	134,370	134,370
Capital Outlay	0	0	0	0	0
Other	201,394	82,000	37,000	37,000	37,000
TOTAL PROGRAM EXPENDITURE	$3,122,182	$3,607,183	$3,705,814	$3,151,205	$3,581,525
TOTAL POSITIONS / FTE	24 / 23.5	24 / 23.5	24 / 23.5	* 22 / 21.5	22 / 21.5

Comparison of Committee Recommendations and 2010 Adopted Amounts

Organization	2010 Committee Recommendation	2010 Adopted Budget
Arts Partners	40,000	40,000
American Guild of Organists	500	500
Arts Council	6,540	6,540
Ballet Wichita	10,000	10,000
Botanica, The Wichita Gardens	372,800	372,800
Chamber Music at the Barn	10,000	10,000
Friends University	5,000	5,000
Griots Storytelling Institute	8,500	8,500
Heart of America Men's Chorus Inc.	5,000	5,000
Kansas African American Museum	25,000	25,000
Kansas Aviation Museum	30,000	30,000
Mid-America All-Indian Center	177,900	177,900
Museum of World Treasures	15,000	15,000
Music Theater for Young People	3,000	3,000
Music Theater of Wichita	85,000	85,000
Old Cowtown Museum	261,851	261,851
Opera Kansas	5,000	5,000
Orpheum Performing Arts Center, Ltd.	40,000	40,000
Sedgwick County Zoological Society	45,000	45,000
Tallgrass Film Festival	15,000	15,000
Wichita Art Museum, Inc.	1,554,643	1,554,643
Wichita Chamber Chorale	2,000	2,000
Wichita Children's Theater	30,000	30,000
Wichita Grand Opera	20,000	20,000
Wichita Public Library Foundation	41,054	41,054
Wichita Sedgwick County Historical Museum	156,000	156,000
Wichita State University Foundation	20,000	20,000
Wichita Symphony	95,000	95,000
Supplemental Funding	0	0
TOTAL	$3,079,788	$3,079,788

MISSION

Provide the highest quality of customer service to attract events that represent the diversity of the community.

SERVICE DESCRIPTION

Century II Performing Arts and Convention Center, in the division of Arts and Cultural Services, is a unique 39-year old multi-functional venue, which provides citizens as well as visitors with a diverse selection of entertainment opportunities. Century II's uniqueness is due to its dramatic architectural style, the nature of the business, the vast number of services provided, the diversity of clients, the importance to the downtown area, and the vital economic impact it has on the community.

The Bob Brown Expo Hall is the premier convention venue in the Wichita area. The Expo Hall features 93,000 sq. ft. of exhibit space and adjoins the 8,000 sq. ft. lobby. Expo Hall serves the citizens of Wichita and many visitors by enhancing its prominence in our downtown core area as a primary destination for conventions, trade shows, consumer shows and other community events that generate significant economic benefits.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Contribute to the economy and the image of Wichita as a regional destination by assisting the Convention and Visitors Bureau secure national, regional, state and local convention and trade shows.	2
B	Maximize facility usage by encouraging events that represent the diversity of the community.	2
C	Operate Century II and Expo Hall in a fiscally responsible manner and promote excellent customer service.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Number of Events Century II and Expo Hall		725	692	757	346	500	525
C	Century II and Expo Hall Promoter Experience Ratings (4.0 scale)		3.8	3.6	3.7	3.7	3.8	3.9
A	CII/Expo Regional, State and National Conventions		30	29	25	28	30	30

STRATEGIC HIGHLIGHTS

* The Division Manager position for Century II is eliminated for 2010.

♦ In 2009 the Century II Performing Arts Center is hosting the Broadway hit, Wicked, the untold story of the Witches of Oz.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	1,865,744	753,150	1,455,170	1,484,372	1,795,225
General Fund Allocation	923,856	2,143,451	1,494,850	1,404,818	1,178,585
TOTAL PROGRAM REVENUES	$2,789,600	$2,896,601	$2,950,020	$2,889,190	$2,973,810
Salaries and Benefits	1,338,011	1,270,891	1,366,580	1,292,280	1,315,790
Contractuals	1,314,700	1,484,970	1,340,320	1,353,560	1,414,420
Commodities	123,900	111,740	104,100	104,330	104,580
Capital Outlay	12,990	21,000	19,000	19,000	19,000
Other	0	8,000	120,020	120,020	120,020
TOTAL PROGRAM EXPENDITURE	$2,789,601	$2,896,601	$2,950,020	$2,889,190	$2,973,810
TOTAL POSITIONS / FTE	30 / 29.5	30 / 29.5	30 / 29.5	* 29 / 28.5	29 / 28.5

MISSION

Neighborhood Services is a leader in building, maintaining and preserving stable, healthy and livable neighborhoods with community stakeholders in Wichita.

SERVICE DESCRIPTION

Neighborhood Services provide a direct, decentralized connection between the City organization and the citizens of Wichita through services provided by six Neighborhood Assistants and two Community Education Coordinators. Each Council District has a District Advisory Board that provides feedback and input on City policies, programs, projects, and issues, ranging from the City Operating Budget, to specific zoning cases that may impact a specific neighborhood, to revisions in city regulations.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Increase the community involvement through neighborhood events and neighborhood/homeowner associations.	5
B	Assist in connecting citizens to City government.	5
C	Provide excellent customer service.	5

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Attendees at District Advisory Board Meetings		2,500	2,435	2,330	2,432	2,500	2,600
B	Number of Citizens Served		90,000	79,070	83,854	88,716	90,000	93,000
C	Community Education Customer Service Survey Rate of Satisfaction		97%	82%	84%	94%	96%	86%

STRATEGIC HIGHLIGHTS

* One Program Specialist position is eliminated in 2010, job duties will be shared by the remaining community educators.

♦ Neighborhood Services led the team to obtain the All America City title.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	699,056	622,647	576,365	582,612	587,632
General Fund Allocation	332,845	359,766	362,943	317,426	321,176
TOTAL PROGRAM REVENUES	$1,031,901	$982,413	$939,308	$900,038	$908,808
Salaries and Benefits	812,587	710,433	736,508	697,276	706,046
Contractuals	205,567	250,090	176,839	176,801	176,801
Commodities	13,747	21,890	25,961	25,961	25,961
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	$1,031,901	$982,413	$939,308	$900,038	$908,808
TOTAL POSITIONS / FTE	13 / 13	13 / 13	13 / 13	* 12 / 12	12 / 12

MISSION

To improve citizen engagement and increase public awareness in matters related to the City of Wichita and its stakeholders.

SERVICE DESCRIPTION

The Communications Team is a compilation of Public Information Office, Marketing Services, and Intergovernmental Relations within the City Manager's Office. It provides public communication, department marketing strategies, City lobbying, and is liaison with state, county, and local governments.

Increasing the public awareness of City services is an essential function of the Communications Team because it is important that citizens are aware of local government's role in the community. To increase public awareness of City services, the Communications Team provides public information, executes marketing campaigns and develops a legislative agenda.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Increase public awareness of the City through marketing campaigns, legislative agendas and news releases.	3
B	Increase the City of Wichita image through marketing campaigns.	3
C	Cultivate relationships with stakeholders to further the City of Wichita agenda priorities.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Press Releases Issued		500	174	225	416	450	500
B	Number of Original City 7 Programs		200	NA	75	96	150	175
C	Number of Monthly Employee Newsletters		12	4	12	12	12	12

STRATEGIC HIGHLIGHTS

- In 2009 the City of Wichita is instituting Closed Captioning for Channel 7, which will assist with increasing communication to the public.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	477,035	562,191	568,711	561,699	564,424
TOTAL PROGRAM REVENUES	**$477,035**	**$562,191**	**$568,711**	**$561,699**	**$564,424**
Salaries and Benefits	347,076	374,001	389,331	401,239	403,964
Contractuals	119,080	179,570	170,610	151,690	151,690
Commodities	10,878	8,620	8,770	8,770	8,770
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$477,035**	**$562,191**	**$568,711**	**$561,699**	**$564,424**
TOTAL POSITIONS / FTE	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**

MISSION

To facilitate a high quality of life for all citizens by creating good jobs, economic opportunities and livable neighborhoods.

SERVICE DESCRIPTION

The Office of Urban Development coordinates all development efforts for the City of Wichita. The office has been charged with developing staffing and technology necessary to improve management and tracking of various development projects.

The arrival of AirTran meant low airfares and an increase in customer enplanement and deplanements, helping develop the local economy.

The Urban Development Office will coordinate the economic development initiatives for the City of Wichita and handle all real estate transactions including buying, selling, leasing, locating and managing property.

Three positions included in this office are included in a reorganization to create a Project Management Office. The Project Management Office will establish project tracking and reporting processes and develop communication tools that will convey project status, timeline, and budget for individual projects. The Project Management Office will also handle all process improvement for the City of Wichita.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide financial assistance to businesses relocating, expanding, or remaining for the economic benefit of Wichita.	2
B	Ensure developer access to City services by serving as a central point for communications and remediation.	2
C	Negotiate acquisitions to ensure the property acquisition does not hamper the redevelopment process.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Remediation of Developer Complaints		100%	90%	98%	98%	98%	99%
A	Number of New Jobs Created as a Result of City Economic Development Incentives		500	500	NA	NA	500	500
C	Property Acquisitions in 60 Days or Less		100%	100%	100%	100%	100%	100%

STRATEGIC HIGHLIGHTS

* One Secretary position is eliminated in 2010.
♦ In 2009 a Project Management Office was created to establish project tracking, reporting and process improvements.

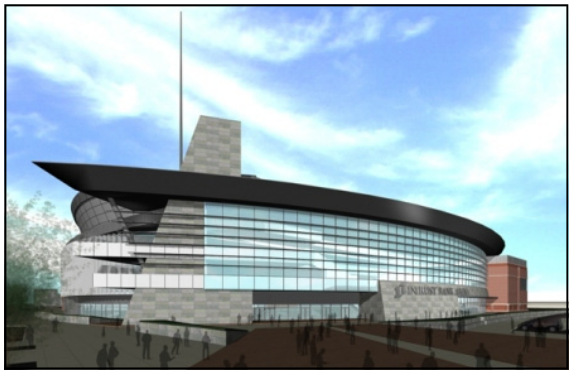
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	1,041,575	1,429,270	2,364,690	1,456,865	1,593,525
General Fund Allocation	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
TOTAL PROGRAM REVENUES	**$2,316,575**	**$2,704,270**	**$3,639,690**	**$2,731,865**	**$2,868,525**
Salaries and Benefits	427,639	761,760	727,866	696,438	702,612
Contractuals	1,611,400	2,436,050	2,045,100	1,765,270	1,766,930
Commodities	2,736	26,460	33,060	33,060	33,060
Capital Outlay	0	0	0	0	0
Other	945,570	1,600,680	889,510	1,460,270	460,270
TOTAL PROGRAM EXPENDITURE	**$2,987,345**	**$4,824,950**	**$3,695,536**	**$3,955,038**	**$2,962,872**
TOTAL POSITIONS / FTE	**9 / 9**	**9 / 9**	**9 / 9**	*** 8 / 8**	**8 / 8**

MISSION

To improve parking and mobility coordination in downtown.

SERVICE DESCRIPTION

Downtown Parking is a new fund that was created to assist with the coordination and development of a comprehensive downtown parking program. The Urban Development division in the City Manager's Office will assist with oversight of the fund and the management of the parking will be contracted out to a private company.



SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Facilitate strategies for improving parking during arena events.	2
B	Maximize downtown parking access to public and private lots.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Number of Arena Events Coordinated		128	NA	NA	NA	128	135
A	Number of Parking Spaces Available		8,600	NA	NA	NA	8,467	8,600

STRATEGIC HIGHLIGHTS

- The downtown parking fund is created to assist with centralizing parking coordination for downtown events.
- The Intrust Bank Arena is projected to open in January 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	0	0	0	340,000	340,000
TOTAL PROGRAM REVENUES	**$0**	**$0**	**$0**	**$340,000**	**$340,000**
Salaries and Benefits	0	0	0	55,000	55,000
Contractuals	0	0	0	278,000	278,000
Commodities	0	0	0	7,000	7,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$0**	**$0**	**$0**	**$340,000**	**$340,000**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

MISSION

To preserve, collect and promote American art to engage the public in the understanding of America's evolving artistic cultural heritage.

SERVICE DESCRIPTION

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. Publications, exhibitions and scholarship 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. The collection of American masterpieces reflects the richness and diversity of American culture from colonial times to the present and includes artworks by artists such as Edward Hopper, Mary Cassatt, Winslow Homer, Thomas Eakins and many others. The Art Museum hosts visiting exhibitions from across the country three to four times per year.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Care for and exhibit works of art.	4
B	Maintain one of the country's finest collections of American art.	4
C	Promote a financially viable museum through fund raising efforts.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
C	Private Funding Raised to Support Operations and Programming		$300,000	90%	98%	98%	98%	99%
B	Number of Exhibitions		27	21	NA	25	27	27

STRATEGIC HIGHLIGHTS

- In 2009 the Art Museum fund was closed and the Art Museum shifted to the General Fund to comply with new accounting standards.
- In 2010 the budgeted amount for the Wichita Art Museum is increased due to recommended allocations the Cultural Arts Committee.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Interest Earnings	1,239	3,500	0	0	0
General Fund Allocation	1,457,221	1,291,143	1,285,105	1,554,640	1,557,662
TOTAL PROGRAM REVENUES	**$1,458,460**	**$1,294,643**	**$1,285,105**	**$1,554,640**	**$1,557,662**
Salaries and Benefits	1,009,662	1,178,213	1,167,835	1,275,610	1,288,455
Contractuals	448,633	112,930	113,770	275,530	265,707
Commodities	165	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,458,460**	**$1,294,643**	**$1,285,105**	**$1,554,640**	**$1,557,662**
TOTAL POSITIONS / FTE	**26 / 24.75**	**26 / 24.75**	**26 / 24.75**	**26 / 24.75**	**26 / 24.75**

MISSION

To lessen the incidence of drug and alcohol abuse in Wichita by providing for drug abuse prevention, treatment and education programs.

SERVICE DESCRIPTION

The Special Alcohol fund includes $1,787,637 in 2009 to fund counseling contracts with delegate agencies and innovative drug abuse programs. Anticipated receipts in 2009 and 2010 will provide resources to continue both levels of support. Through contracts with delegate agencies, Special Alcohol and Drug Treatment 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.

As a result of the intervention programs, 3,900 citizens improved their social/emotional development, 1,995 citizens avoided risky behavior and 252 citizens obtained health services. Funding these services makes Wichita a better place to live, work, and play.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Allocate alcohol and drug abuse program dollars to deliver the greatest results.	2
B	Improve the environmental health and safety of the community.	2

STRATEGIC HIGHLIGHTS

- The Special Alcohol Funds assist in improving the public safety and welfare of all citizens by encouraging healthy behavior.

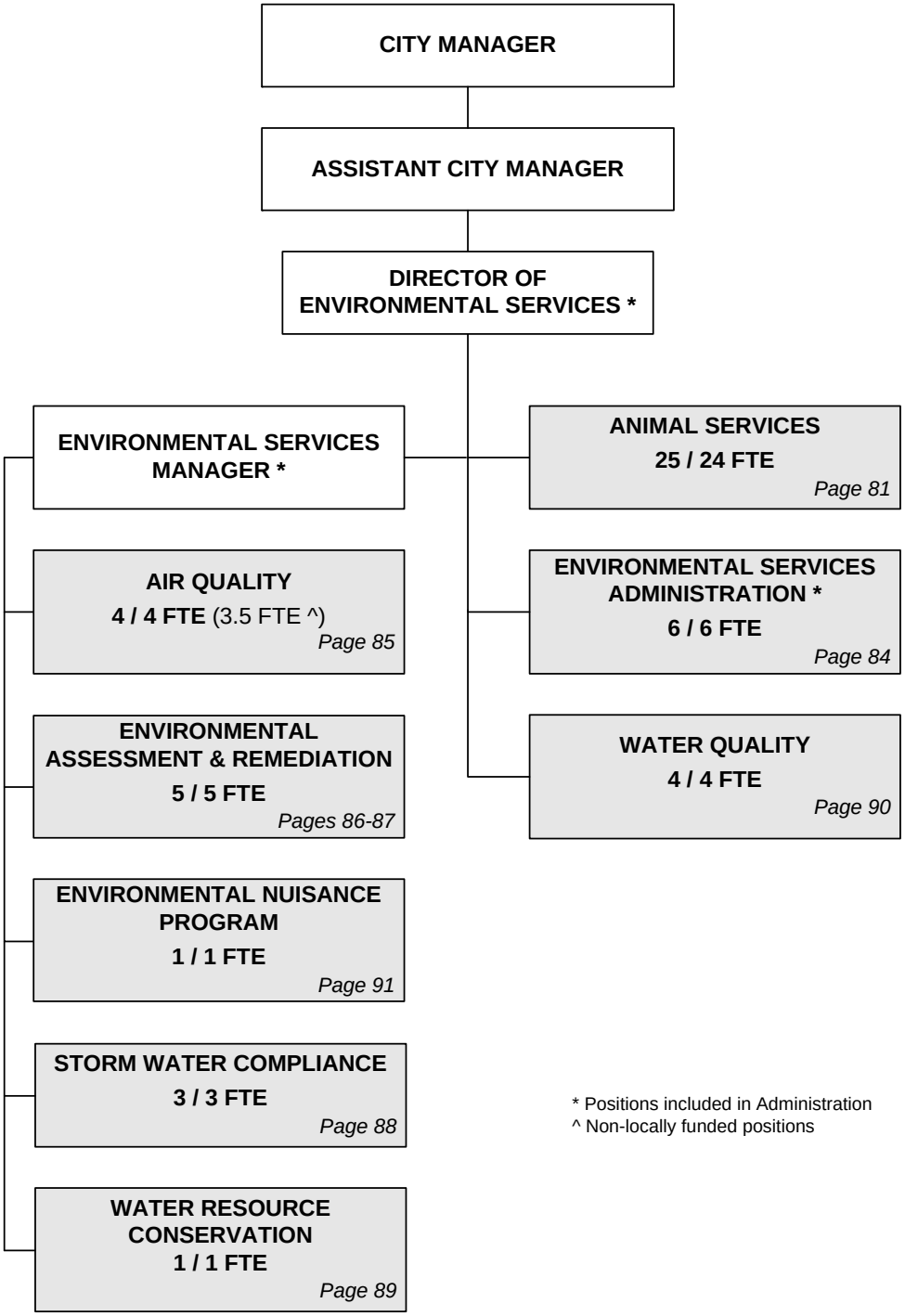
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Interest Earnings	40,395	10,000	10,000	10,000	10,000
Special Alcohol Allocation	1,799,981	1,820,540	1,889,990	1,984,479	2,084,703
TOTAL PROGRAM REVENUES	**$1,840,376**	**$1,830,540**	**$1,899,990**	**$1,994,479**	**$2,094,703**
Salaries and Benefits	0	0	0	0	0
Contractuals	1,818,068	1,773,040	1,787,637	1,786,397	1,786,397
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	580,000	180,000	640,000	200,000
TOTAL PROGRAM EXPENDITURE	**$1,818,068**	**$2,353,040**	**$1,967,637**	**$2,426,397**	**$1,986,397**
TOTAL POSITIONS / FTE	**0**	**0**	**0**	**0**	**0**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



* Positions included in Administration
^ Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 49 / 48.00 FTE (3.5 FTE^)

Authorized Positions	Range	2008	2009	2010
Department Director	E82	1	1	1
Division Manager [1]	D63	2	2	1
Envt'l Remediation Administrator	C52	1	1	1
Envt'l. Services Program Supervisor	C51	2	2	2
Geologist	C44	1	1	1
Division Supervisor [1]	C43	4	4	2
Environmental Quality Specialist	C43	3	3	3
Environmental Scientist	C41	1	1	1
Environmental Services Specialist	C41	3	3	3
Resource Analyst	C41	1	1	1
Community Health Nurse II [1]	929	1	1	0
Administrative Assistant	928	1	1	1
Community Health Nurse I [1]	927	3	3	0
Counselor [1]	927	1	1	0
Public Health Sanitarian I [1]	625	11	11	4
Animal Shelter Supervisor	623	1	1	1
Radio Dispatcher	621	1	1	1
Animal Control Officer II	621	8	8	8
Account Clerk III	621	1	1	1
Administrative Aide I	620	1	1	1
Animal Control Officer I	619	12	12	12
Customer Service Clerk II [1]	619	4	4	2
Clerk II [1]	615	1	1	0
Community Health Nurse I (.50 FTE) [1]	927	1	1	0
Animal Control Officer I (.50 FTE)	619	2	2	2
TOTAL AUTHORIZED POSITIONS		68	68	49
[1] General Fund		58	58	45
[1] Federal/State Grant Fund		10	10	4

[1] A total of 19 positions will be transferred to the Office of Central Inspection in 2010:

(1) Three positions from Administration Division.

(2) Eight positions from Child Care Licensure program (6 are grant funded).

(3) Eight positions from Food Protection & Tobacco Control programs.

MISSION

To protect people and preserve the environment through protecting public health and safety and preserving environmental resources.

DEPARTMENTAL GOALS

1. Provide high quality and cost effective environmental health and protection services through appropriate regulatory programs and public outreach to ensure a healthy, safe, and secure environment.
2. Provide excellent customer service and support to both internal and external customers.
3. Monitor and respond to environmental conditions to protect public health and the environment.
4. Investigate and implement sustainable practices for City operations and the community.

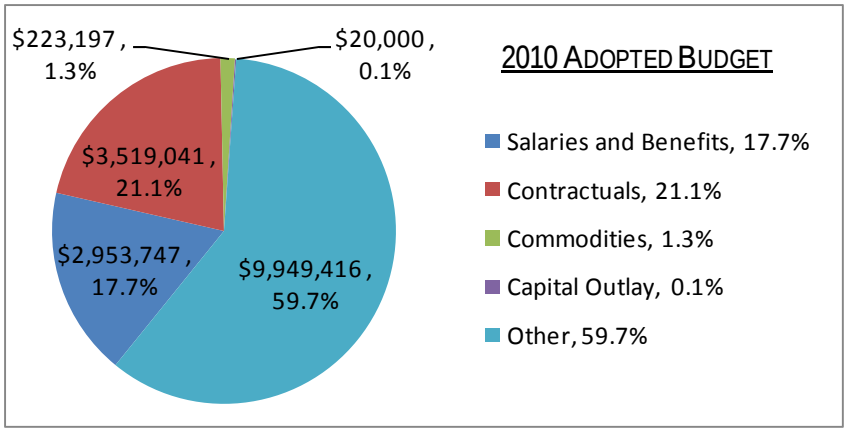
DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Provide effective response to field service calls for animals running loose; timely response to neglect & improper care complaints. B. Conduct inspections of KDHE permitted air pollution sources through regulatory and education processes, thus helping the Wichita Metropolitan Statistical Area (MSA) to remain in attainment with all National Ambient Air Quality Standards. C. Maintain compliance with all mandates contained in City's new National Pollutant Discharge Elimination System (NPDES) Permit as required.
2.	D. Improve response time for customer service requests by reducing dropped telephone calls and call wait time.
3.	E. Efficiently and effectively operate and manage current City groundwater remediation projects and source area efforts, implementing improvement measures when possible. F. Permit and inspect construction of new private water wells and private onsite wastewater system.
4.	G. Investigate and manage nuisance complaints in order to resolve through voluntary or court action.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Animal Control Service Response Rate		98%	91.0%	98.2%	98.4%	98.0%	98.0%
B	Asbestos Inspections		75	57	68	108	75*	75
C	Storm Events Sampled		48**	24	24	24	48**	48**
D	Percentage of Unanswered or Dropped Phone Calls		3.0%	3.0%	5.0%	3.0%	3.0%	3.0%
E	Gallons of Water Treated (millions)		450mil	490mil	419mil	418mil	450mil	450mil
F	New Well Permits		700	1,007	769	729	700	700
G	Percentage of Envt'l. Nuisance Complaints Resolved		100%	54%	85%	87%	85%	90%

* *Reduction of inspections corresponds to new KDHE contract requirements and only 75 asbestos inspections annually.*

** *The previous requirement for wet weather sampling is 24 times (6 locations sampled 4 times per year) throughout the year; however as of 2009 that effort will increase to 48 times due to doubling the number of location to a total of 12 locations.*

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Animal Services	General Fund	1,446,759	1,450,262	1,528,392	1,680,306	1,709,134
Child Care Licensure	General Fund	181,552	188,512	174,566	0	0
Child Care Licensure	Grant Fund	287,000	287,000	287,000	0	0
Food Protection and Tobacco Control	General Fund	500,125	529,221	530,313	0	0
Environmental Services Administration	General Fund	709,451	689,699	705,122	539,989	545,667
Air Quality	General Fund	98,880	103,830	105,110	109,852	110,075
Air Quality	Grant Fund	316,489	316,530	316,535	316,535	316,535
Environmental Assessment and Remediation	General Fund	268,828	379,849	402,631	430,260	436,035
EAR Tax Increment (Decrement) Financing	TIF Funds	3,607,395	12,828,130	6,954,884	12,732,610	4,916,940
Storm Water Compliance	General Fund	245,117	255,500	247,282	258,820	261,584
Water Resource Conservation	General Fund	103,894	202,910	194,208	196,792	197,978
Water Quality	General Fund	280,401	304,970	313,246	331,780	336,351
Environmental Nuisance Program	General Fund	80,492	72,280	66,045	68,457	69,575
TOTAL EXPENDITURES		$8,126,383	$17,608,693	$11,825,334	$16,665,401	$8,899,874
	2010					
TOTAL GENERAL FUND	21.7%	$3,915,499	$4,177,033	$4,266,915	$3,616,256	$3,666,399
TOTAL TAX INCREMENT FINANCING FUNDS	76.4%	$3,607,395	$12,828,130	$6,954,884	$12,732,610	$4,916,940
TOTAL FEDERAL AND STATE GRANT FUNDS	1.9%	$603,489	$603,530	$603,535	$316,535	$316,535



The 2010 Adopted Budget includes about 18% or almost $3.0 million for salaries and benefits, which accounts for a total of 49 positions. There is about 21% or approximately $3.5 million budgeted for contractual expenditures which primarily funds contractual services for the environmental assessment and remediation for the Gilbert and Mosley (GM) and North Industrial Corridor (NIC) Tax Increment (Decrement) Financing. Other contractual services include internal service charges for information technology, telecom, fleet, and printing and copying.

The commodities budget is approximately $223,000 for purchases of office equipment and supplies. The Capital Outlay is the smallest portion of 2010 budget with only $20,000 or 0.1% to fund purchases of monitor equipment for the environmental remediation activities. The largest share of the budget with about 60%, or close to $10 million, is allocated for the Other expenditures to support debt service payments under the Environmental Assessment and Remediation of the GM and NIC Tax Increment (Decrement) Financing. The Other budget also includes contingency funds for any additional remediation activities that are necessary during the year of 2010.

MISSION

To preserve and protect public health, safety and animal welfare through enforcement of animal control regulations and standards, education of pet owners, and maintenance of partnerships with other public and private sector entities.

SERVICE DESCRIPTION

The Department of Environmental Services Animal Services Section provides a broad range of services to safeguard public health and safety and enhance the quality of life in Wichita. It is the largest animal services program in the state of Kansas and consists of two components, Field Operations and Shelter Services. Field Operations is responsible for animal bite investigations and quarantine of biting animals for rabies control, control of dangerous animals, capture and confinement of stray animals, dead animal removal, and investigation of animal cruelty complaints. These activities are carried out pursuant to Title 6 of the Wichita City Code. Shelter Services is responsible for operating the Wichita Animal Shelter, the City's only full service public shelter. The shelter provides housing for approximately 10,000 stray animals annually, furnishes dead animal disposal services for citizens and veterinary clinics, and provides adoption services for animals not redeemed by their previous owners. In addition to supporting field activities in Wichita, the shelter provides services under contract to animal control agencies serving unincorporated Sedgwick County and cities of the second and third class. A new shelter, Murfin Animal Care Campus – a partnership with the Kansas Humane Society (KHS), opened in June 2009.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide effective response to field service calls for animals running loose; timely response to neglect & improper care complaints.	1
B	Provide effective enforcement of animal control and protection regulations for dog licensing, rabies prevention, control of dangerous dogs, proper confinement, care, and humane treatment of animals.	1
C	Effectively reunite lost pets with their owners through the redemption of impounded animals and partner with other organizations to foster and promote proper care and animal health.	1
D	Effectively manage shelter operations for proper animal care and enforcement of animal control and protection ordinances.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Service Response Rate		98.0%	91.0%	98.2%	98.4%	98.0%	98.0%
B	Target-based Enforcements Conducted		18	13	14	15	18	18
C	Percentage of Dogs Redeemed by Owners		25.0%	22.0%	23.0%	25.0%	26.0%	27.0%
C	Percentage of Cats Redeemed by Owners		1.0%	1.0%	1.0%	1.0%	1.0%	2.0%
D	Animals Housed at Shelter		10,000	8,463	10,011	9,452	11,000	13,000
A, B	Animals Collected by Field Staff		5,600	5,474	5,597	5,611	5,600	5,600

STRATEGIC HIGHLIGHTS

- The 2010 Budget includes additional funds to accommodate the increased operating costs of the new Animal Shelter building, which opened in June 2009. The operating agreement with KHS eliminates duplication of animal services and citizens are able to obtain a full complement of city animal and adoption services at a single co-located campus.
- Animal Services implemented new software that provides better tracking of animals.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	1,040,948	1,020,450	1,056,572	1,139,248	1,140,314
General Fund Allocation	405,812	429,812	471,820	541,058	568,820
TOTAL PROGRAM REVENUES	$1,446,760	$1,450,262	$1,528,392	$1,680,306	$1,709,134
Salaries and Benefits	1,130,247	1,146,702	1,133,008	1,184,638	1,202,297
Contractuals	273,837	258,980	352,604	400,726	411,895
Commodities	42,676	44,580	42,780	94,942	94,942
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	$1,446,760	$1,450,262	$1,528,392	$1,680,306	$1,709,134
TOTAL POSITIONS / FTE	25 / 24	25 / 24	25 / 24	25 / 24	25 / 24

MISSION

To protect the health and welfare of children in community child care facilities.

SERVICE DESCRIPTION

The Child Care Licensure and Registration Section continues to efficiently promote the safety and well being of local children cared for in regulated child care facilities, provide education to child care workers, and support the availability of high quality, low cost child care. These activities are funded by a Kansas Department of Health and Environment (KDHE) grant and supplemented by the City's General Fund. This section works to ensure that children are provided safe environments in child care facilities and that public and environmental health is protected by limiting injuries and the spread of disease. This mission is accomplished through regulatory activities, education, and maintenance of partnerships with public and private sectors and the community.

The child care program provides licensing and inspections of child care facilities including home based day care facilities, child care centers, preschools, school age programs, summer camps, group boarding homes, residential centers, treatment centers, maternity centers, and detention centers. This section provides a regulatory function and offers community services. Its regulatory activities are triggered through routine surveys (inspections) and complaint investigations. Regulatory responsibilities include reporting to KDHE for compliance of state licensed facilities and enforcement of City codes. Services include providing approved education and training for care givers in order to meet licensing requirements for ongoing education. In addition, staff provides orientation classes for prospective childcare providers.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Safeguard and improve environmental health and child safety through regulation of child care programs and facilities.	1
B	Develop and maintain records of regulated facilities; conduct surveys of regulated facilities utilizing state and city requirements; and investigate complaints involving regulated and illegal facilities.	1
C	Effectively provide training that includes regulatory updates and child safety strategies for facility operators; produce and distribute education materials and literature.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Initial and Re-Licensure Surveys		1,200	1,193	1,086	1,195	1,200	N/A
B	Facilities Surveyed with no Violations		200	102	239	193	200	N/A
D	Provider Orientation Attendance		1,000	1,028	835	1,059	1,000	N/A

STRATEGIC HIGHLIGHTS

- The Federal and State Grant Funds support 6 employees or 5.5 full-time equivalent positions and require 40% local matching funds.
- The State of Kansas ranks 46th overall in the nation for regulated child care services according to the National Association for Child Care Resource and Referral Agencies.

* Child Care Licensure service has been transferred to the Office of Central Inspection in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	129,999	135,000	135,000	0	0
Federal/State Grant Fund	287,000	287,000	287,000	0	0
General Fund Allocation	51,554	53,512	39,566	0	0
TOTAL PROGRAM REVENUES	$468,552	$475,512	$461,566	$0	$0
Salaries and Benefits	377,295	402,630	388,574	0	0
Contractuals	85,146	69,102	72,992	0	0
Commodities	6,111	3,780	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	$468,552	$475,512	$461,566	$0	$0
TOTAL POSITIONS / FTE	8 / 7.5	8 / 7.5	8 / 7.5	*0 / 0	0 / 0

MISSION

To provide a healthy and sustainable community by minimizing the transmission of food-borne illness and by minimizing diseases and the negative community effects of tobacco use by minors.

SERVICE DESCRIPTION

Two distinct programs are within the Food Protection Section, the Food Protection Program and Tobacco Control Program. The Food Protection Program supports public safety by minimizing the incidence of food-borne illness. This is accomplished through regulatory oversight, consultative services, and educational support for food establishments within Wichita and Sedgwick County. The Tobacco Control Program supports public safety by reducing the incidence of smoking via restricting youth access to tobacco. This is accomplished through enforcement of the City's tobacco ordinance, education of retailers, and cooperation with public and private sector partners in reducing tobacco use by minors.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide effective licensing and inspections of state licensed food service and city licensed grocery establishments.	1
B	Provide timely and effective response to citizens' complaints and investigate reports of Food-borne Illness (FBI) within twenty-four hours of having received an FBI report.	1, 2
C	Provide effective licensing and inspections of tobacco retailers and conduct compliance checks utilizing minor volunteers in accordance with Chapter 7.60 Sale of Cigarettes and Tobacco Products.	1, 2
D	Effectively conduct food handlers training and education according to chapter 7.20 of Wichita City Code and sufficiently provide community outreach and proprietor education.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Food Establishment Inspections		3,990	3,900	3,518	3,987	3,990	N/A
B	Food Service Inspections Not Requiring a Notice of Non-Compliance		90.0%	93.4%	90.2%	92.0%	93.0%	N/A
D	Compliance Rate—Refusal to Sell Tobacco to Minors		80.0%	86.0%	95.0%	82.0%	85.0%	N/A

STRATEGIC HIGHLIGHTS

- Technology upgrades implemented in 2008 including tablet style field computers and new software provide consistency in regulatory processes and reporting and reduce postage and usage of paper products.
- The compliance rate for refusal to sell tobacco to minors remains above the national standard of 80%.

* The Food Protection and Tobacco Control Programs have been transferred to the Office of Central Inspection in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	478,210	479,570	488,870	0	0
General Fund Allocation	21,916	49,651	41,443	0	0
TOTAL PROGRAM REVENUES	$500,126	$529,221	$530,313	$0	$0
Salaries and Benefits	428,611	456,579	452,603	0	0
Contractuals	68,792	69,192	73,860	0	0
Commodities	2,723	3,450	3,850	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	$500,126	$529,221	$530,313	*$0	$0
TOTAL POSITIONS / FTE	8 / 8.0	8 / 8.0	8 / 8.0	*0 / 0	0 / 0

MISSION

To provide effective and efficient customer service, financial management, and clerical support services.

SERVICE DESCRIPTION

Environmental Services Administration staff coordinates and manages all department activities, including budget development, strategic planning, program evaluation and oversight, facilities and ground maintenance oversight, customer service, records and data management, and personnel management. Administration communicates community environmental needs to the City Council through the City Manager, and works with local, state and federal environmental agencies to ensure City compliance with environmental standards, policies, and procedures. Administrative staff provides services including filing, processing of financial accounts payable and receivables transactions and physical plant management. Each division manager ensures budget and expenses are met throughout the year, that performance management outcomes are achieved and that City and department policies and procedures are followed.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Improve response time for customer service requests by reducing dropped telephone calls and call wait time.	2
B	Evaluate program performance and provide general work rules, administrative and technical policies and procedures to provide education/training, equipment and better facilities for improved workforce satisfaction.	1
C	Manage program expenses in accordance with policies, procedures and the authorized budget.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, B	Percentage of Unanswered or Dropped Phone Calls		3.0%	3.0%	5.0%	3.0%	3.0%	3.0%
B	Percentage of Revenue Billed and Received		95%	New	New	New	85%	95%
B	Services Invoiced Within 5 Working Days		100%	New	New	100%	90%	95%
B	Customer Satisfaction Rated Good		100%	New	New	New	85%	95%
B	Average Days From Invoice To Payment		30	New	New	New	30	30

STRATEGIC HIGHLIGHTS

- ES Administration experienced a high level of staff turnover in 2007 that caused the increased percentage of Unanswered or Dropped Phone Calls.
- * In 2010, three administrative staff members, a Division Manager and two Customer Service Clerk II have been transferred to the Office of Central Inspection to support the Child Care and Food Protection and Tobacco Control programs.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2010 APPROVED
General Fund Allocation	709,453	689,699	705,122	539,989	545,667
TOTAL PROGRAM REVENUES	$709,453	$689,699	$705,122	$539,989	$545,667
Salaries and Benefits	591,527	577,489	587,680	444,052	449,730
Contractuals	107,658	102,680	107,792	85,428	85,428
Commodities	10,268	9,530	9,650	10,509	10,509
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	$709,453	$689,699	$705,122	$539,989	$545,667
TOTAL POSITIONS / FTE	9 / 9	9 / 9	9 / 9	*6 / 6	6 / 6

MISSION

To ensure healthy Air Quality for the community and the economy.

SERVICE DESCRIPTION

There are three distinct programs within the Air Quality Section. These are the Ambient Air Quality Program, the Hazardous Materials Response Program, and the Indoor Air Quality Program. The Air Quality and Hazmat Response programs play a vital role in meeting Federal Clean Air Act requirements and provide technical assistance in time of emergency. The Air Quality Supervisor and three section air quality staff members operate air monitoring equipment, inspect industrial operations with air permits, respond to indoor air quality complaints, and are also members of the Wichita-Sedgwick County Hazardous Materials Response Team. Air Quality staff are on call at all times to assist the Fire Dept, Police, EMS, and other emergency responders at these incidents.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Enhance community health and safety by reducing air pollution through regulatory and education processes, thus helping the Wichita Metropolitan Statistical Area (MSA) to remain in attainment with all National Ambient Air Quality Standards.	3
B	Provide indoor air quality technical support to the community by conducting indoor air inspections and providing expert advice on indoor air quality issues.	1, 3
C	Provide efficient hazardous materials emergency response as part of the Wichita-Sedgwick County Hazardous Materials Response Team, thus protecting public health and minimizing damage to the environment during and after these incidents.	1, 3
D	Provide timely and effective response to citizen complaints and continue to lead the community initiatives to reduce and prevent pollution.	1, 2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Maximum Pollution Standard Index		<100	103*	95*	104**	<100**	<100**
B, D	Indoor Air Quality Investigations		150	156	148	222	150	150
C, D	Hazardous Materials Responses		100	127	121	86	125	125
A	Asbestos Inspections		75	57	68	108	75***	75
A, D	Inspections of Permitted Operations		75	74***	105***	101	75***	75

* *Conversion from EPA's one-hour ozone standard to eight-hour standard (2005).*
** *Conversion to EPA's revised (stricter) National Ambient Air Quality Standard for Ozone (2008)*
*** *Reduction of inspections corresponds to new KDHE contract requirements and only 75 asbestos inspections annually.*

STRATEGIC HIGHLIGHTS

- The General Fund supports the Indoor Air Quality service, which is the cost of 50% of one Air Quality Specialist position. Hazardous Materials Response is also supported by the General Fund.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	316,489	316,530	316,535	316,535	316,535
General Fund Allocation	98,880	103,830	105,110	109,852	110,075
TOTAL PROGRAM REVENUES	**$415,369**	**$420,360**	**$421,645**	**$426,387**	**$426,610**
Salaries and Benefits	303,569	316,360	306,884	307,093	307,316
Contractuals	61,340	65,500	76,197	75,904	75,904
Commodities	50,460	27,380	38,564	43,390	43,390
Capital Outlay	0	11,120	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$415,369**	**$420,360**	**$421,645**	**$426,387**	**$426,610**
TOTAL POSITIONS / FTE	**4 / 4**	**4 / 4**	**4 / 4**	**4 / 4**	**4 / 4**

MISSION

To protect people and preserve the environment by assessing and remediating environmental contamination.

SERVICE DESCRIPTION

The Environmental Assessment & Remediation (EAR) program provides technical oversight and managerial services for two large environmental remediation projects known as the Gilbert & Mosley (GM) project and the North Industrial Corridor (NIC) project; provides environmental education to the public as well as provides technical assistance with environmental assessments for City projects and public requests for environmental information. The GM and NIC projects are multimillion-dollar investigation and cleanup projects that annually receive tax increment finance (TIF) district funding for project support of approximately $2.5 million dollars for the GM project and $1.67 million dollars for the NIC project. EAR is funded 80% through a groundwater remediation TIF district established for GM and NIC and 20% from the City's General Fund. In addition to the two major groundwater remediation projects, EAR staff is involved in investigation and sampling activities supporting numerous City economic development projects and acting in a consulting role for Public Works and Planning Departments. EAR has reviewed and provided technical support for numerous City projects that include: Delano District development project, WaterWalk project, River Corridor project, historic Mid-town Bike Path project, Downtown Arena and area redevelopment projects, 21st Street Revitalization project, Old Town Development, Kellogg and Rock Road expansion project, and many others.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Operate and manage current City groundwater remediation projects (GM and NIC) and source area efforts, implementing improvement measures when possible.	3
B	Assist other City departments with environmental assessment needs to reduce the City's environmental liability including industrial revenue bond projects.	1, 2, 3
C	Complete GM and NIC certificate and release requests in a timely manner.	3
D	Schedule and provide quality environmental education programs/presentations for all community sectors.	3, 2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Gallons of Water Treated (millions)		450 mil	490 mil	419 mil	418 mil	450 mil	450 mil
C	Environmental Records Reviews		15	16	12	19	15	15
D	Environmental Education Programs Presented		350	361	437	351	350	350

STRATEGIC HIGHLIGHTS

- In 2008, the EAR section responded to the Chapin Landfill emergency by conducting soil gas sampling, data analysis, and assisting with regulatory requirements.
- In 2008, EAR proceeded with remediation at the Intrust Arena site allowing construction of the Arena to proceed without delay, and successfully entered the Midtown Bike Path into Environmental Use Control program allowing construction to occur.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Reimbursement from Env. TIF	318,053	308,480	322,105	344,208	348,828
General Fund Allocation	0	71,369	80,526	86,052	87,207
TOTAL PROGRAM REVENUES	**$318,053**	**$379,849**	**$402,631**	**$430,260**	**$436,035**
Salaries and Benefits	227,588	356,679	374,901	402,737	408,512
Contractuals	40,825	22,920	26,480	25,038	25,038
Commodities	415	250	1,250	2,485	2,485
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$268,828**	**$379,849**	**$402,631**	**$430,260**	**$436,035**
TOTAL POSITIONS / FTE	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**

MISSION

To protect people and preserve the environment by remediating and assessing environmental contamination.

SERVICE DESCRIPTION

State statute (K.S.A. 12-1771a) allows the City to fund the cleanup of an environmentally contaminated area using a special type of Tax Increment Financing (TIF). Environmental tax increment (decrement) financing involves the restoration of property values for properties in a contaminated area to their pre-contamination tax levels. Then a 20% increment of property tax produced by the "re-established" valuation is used to pay cleanup costs. The 20% level is linked to the tax values that were present at the time of inception of the TIF and do not raise with higher market property values.

TIF District 1 was established in 1991 to fund the clean up of groundwater contamination in the Gilbert & Mosley Site; Gilbert & Mosley is located through the central corridor of Wichita and extends south to the Big Arkansas River; it encompasses most of the downtown core area and all of the Old Town Redevelopment District. TIF District 1 was re-allocated to run until 2021. TIF District 2 was established in January 1996 to fund the clean up of groundwater contamination in the North Industrial Corridor (NIC); NIC is located directly north of the Gilbert & Mosley Site and encompasses the northern industrial area of Wichita and the rail corridor; it extends from 2nd Street north to 45th Street.

In both TIF Districts the City of Wichita and the Kansas Department of Health and Environment (KDHE) signed settlement agreements to allow the City to "take control" of the investigation and clean-up of these large groundwater contamination sites. These actions allowed the City to avoid the stigma and economic stagnation if EPA "Superfund" action had been enacted. As of January 2009, for the Gilbert & Mosley Site, over 2.5-billion gallons of contaminated groundwater have been remediated, two source sites have been remediated, two additional properties are currently under remediation activities, and two more properties are proposed to begin active remediation in 2009. For the NIC Site, the Remedial Investigation Study has been completed and a draft Feasibility Study report is to be completed late 2009.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Continue to provide technical oversight of the remediation projects to ensure community safety through investigation, monitoring and remediation as more projects are identified as the these areas develop.	1, 3
B	Track properties that have been cleared or have environmental use restrictions and enforce those restrictions. Communicate the appropriate land uses and public health risks associated with sites as demands for these properties are expected to increase.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, B	Number of Gilbert & Mosley Envt'l Releases Issued		100	341	121	90	100	100
A, B	Number of North Industrial Corridor Envt'l Releases Issued		100	89	177	136	100	100

STRATEGIC HIGHLIGHTS

- Out of GM's six "hot spot" contamination source areas, four are the responsibility of the City and will be addressed over the next 2-3 years.
- The Remedial Investigation phase for the NIC project has been approved. The next phase of the Feasibility Study has started and includes the remediation design and implementation.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Env. Tax Increment Financing Funds	3,607,395	12,828,130	6,954,884	12,732,610	4,916,940
TOTAL PROGRAM REVENUES	**$3,607,395**	**$12,828,130**	**$6,954,884**	**$12,732,610**	**$4,916,940**
Salaries and Benefits	0	0	0	0	0
Contractuals	1,367,321	2,994,420	3,647,552	2,715,034	2,625,514
Commodities	32,674	37,160	51,160	48,160	50,160
Capital Outlay	0	995,000	30,000	20,000	20,000
Other	2,207,400	8,801,550	3,226,172	9,949,416	2,221,266
TOTAL PROGRAM EXPENDITURE	**$3,607,395**	**$12,828,130**	**$6,954,884**	**$12,732,610**	**$4,916,940**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

MISSION

To protect public health and preservation of environmental resources through internal monitoring and implementation of Best Management Practices (BMPs), remediation of identified environmental threats, education and promotion of private sector initiatives to preserve and enhance the environment, and regulation of activities that impact the environment and influence the provision of efficient infrastructure, as required by the City's National Pollutant Discharge Elimination System (NPDES) MS4 Permit.

SERVICE DESCRIPTION

The Storm Water Compliance program staff work with developers, builders, contractors, industries, and private citizens to meet the requirements of the Federal Clean Water Act that mandates communities to minimize intrusions of pollutants and other contaminants into the storm and surface water system. Staff conduct dry weather sampling of all rivers and streams, as well as sampling of run-off during storm events, known as wet weather sampling. Critical industrial sites are inspected on an annual basis to improve Storm Water Best Management Practices (BMPs). Annually, staff also coordinate, compile data, and complete the NPDES MS4 report required by the City's NPDES MS4 permit and submit the report to the Kansas Department of Health and Environment. Program activities for the Storm Water Compliance program were transferred from the Department of Public Works to Environmental Services in 2005, to allow better coordination with other water quality and code enforcement functions.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Maintain compliance with all mandates contained in City's new NPDES Permit as required.	1
B	Increase storm water construction permit inspections for protection of public health and preservation of environmental resources.	1, 3
C	Review customer complaints, seeking opportunities to eliminate barriers and improve service delivery and expand development of staff competencies.	2, 4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Construction Site Inspections		1,000	N/A	941	995	1,000	1,000
A, B	Violation Notices Issued		As Needed	415	530	145	As Needed	As Needed
A, B, C	Citations Issued		As Needed	4	0	1	As Needed	As Needed
A, C	Storm Events Sampled		48*	24	24	24	48*	48*

** The previous requirement for wet weather sampling is 24 times (6 locations sampled 4 times per year) throughout the year; however as of 2009 that effort will increase to 48 times due to doubling the number of locations to a total of 12 locations.*

STRATEGIC HIGHLIGHTS

- Due to the increase of sampling locations from 6 to 12 in 2009 for the new NPDES permits, the technical expertise and resources require additional contractual funds to support contractual assistance.
- In tracking and managing hundreds of storm water construction permits, assistance by Public Works Storm Water Management will be needed to insure that City projects maintain compliance with storm water BMPs.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Reimbursement from Storm Water Utility Fund	245,117	255,500	247,282	258,820	261,584
TOTAL PROGRAM REVENUES	**$245,117**	**$255,500**	**$247,282**	**$258,820**	**$261,584**
Salaries and Benefits	221,024	226,800	218,869	224,864	227,628
Contractuals	22,675	23,700	23,413	27,567	27,567
Commodities	1,419	5,000	5,000	6,389	6,389
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$245,117**	**$255,500**	**$247,282**	**$258,820**	**$261,584**
TOTAL POSITIONS / FTE	**3 / 3**	**3 / 3**	**3 / 3**	**3 / 3**	**3 / 3**

MISSION

To protect people and preserve the environment by restoring and conserving natural water resources.

SERVICE DESCRIPTION

The Water Resource Conservation program provides water conservation management for Wichita through regulatory authority for the following water resources and conservation activities:

- The federal (BOR contract No. 14-06-500-538) and State-mandated (K.S.A. 74-2608) Water Conservation Plan Adopted December 1991;
- Implement water conservation measures for the City's Integrated Local Water Supply Plan;
- Review and respond to water conservation and environmental aspects of industrial revenue bond (IRB) applications;
- Administer Water Utilities Department Retail Volume Conservation Contract Rate Agreements, City Code Section 17.12.090;
- Provide support for the Water Utilities Department for well-head protection;
- Support implementation of the public education aspects of the Wichita's NPDES permit;
- Provide technical assistance on water conservation to City departments and citizen inquiries; and
- Provide general environmental education and water conservation information campaigns.

Environmental Services Department, through the WRC Section has been charged with the responsibility to implement the City of Wichita water conservation plan created and adopted in response to the Kansas Water Office (KWO) long-term water use efficiency practices for water utilities. The KWO efficiency practices have three sub-sections 1) education, 2) utility management, and 3) regulation, with sets of practices listed under each for which ES and the Water Utilities Department are responsible.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Implement City-approved regulatory programs and plans to conserve water at appropriate sites by complying with regulatory requirements, best management practices, and as needed, by installing and monitoring water flow meters.	1, 3
B	Ensure that new industrial revenue bond projects are reviewed for conservation measures.	1, 2
C	Provide public education for conservation of natural resources including water conservation and storm water monitoring.	2, 4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, B	Number of Retail Volume Conservation Rate Contracts Signed		25	27	29	25	25	25
A, B	Number of Water Conservation Meters Monitored for Conservation Compliance per RVCCR Contract		380	382	447	447	380	380

STRATEGIC HIGHLIGHTS

- Policy changes and increased education programs for all sectors are needed to reduce the demand on water resources.
- This service is fully funded by the Water Utilities Department and the resources come from the Water Utility Fund.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Reimbursement from Water Utility Fund	103,894	202,910	194,208	196,792	197,978
TOTAL PROGRAM REVENUES	**$103,894**	**$202,910**	**$194,208**	**$196,792**	**$197,978**
Salaries and Benefits	83,432	85,340	76,918	79,754	80,940
Contractuals	19,644	111,280	111,000	110,748	110,748
Commodities	818	6,290	6,290	6,290	6,290
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$103,894**	**$202,910**	**$194,208**	**$196,792**	**$197,978**
TOTAL POSITIONS / FTE	**1 / 1**	**1 / 1**	**1 / 1**	**1 / 1**	**1 / 1**

MISSION

To protect people and preserve the environment by minimizing transmission of waterborne illness, limiting contamination of water resources, and by improving water quality, to provide a healthy and sustainable community.

SERVICE DESCRIPTION

The focus of the Water Quality Program is directed at protection of groundwater and surface water resources from contamination, including the Arkansas River and its tributaries. The Water Quality program permits and inspects individual water wells and private onsite wastewater facilities where public utilities are not readily available, and provides assessments and recommendations for ordering City sewer to alleviate health risks relative to failing septic systems and lagoons. The section supervisor represents Environmental Services on the Metropolitan Area Planning Department Subdivision and Utilities committee, reviews proposed plats and lot splits, and provides staff recommendations for onsite wastewater facilities and water wells, where public utilities are not available, to support MAPD efforts.

The focus of the Aquatic Facilities Inspection program is to limit the occurrence of recreational waterborne illness in the community and enhance swimmer safety through regulatory oversight of aquatics facilities (swimming pools, spa pools, and other recreational water features including interactive fountains) in Wichita. The program provides licensing, inspections, and enforcement of City Codes for regulated aquatics facilities within the city limits of Wichita. This program also supports Public Works and the Park and Recreation Department by providing inspections and regulatory oversight of City owned and operated swimming pools and recreational fountains. Program staff manages waterborne illness outbreaks in the community by working with Sedgwick County epidemiology staff, aquatics facility operators, and the general public in order to limit the spread of illnesses such as cryptosporidium. The Water Quality Section services are accomplished through permits, licenses, and inspections, registration of water well contractors, enforcement of Chapters 7.30, Chapter 16.12, and chapter 7.72 of the City Code.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Permit and inspect construction of new private water wells and private onsite wastewater systems.	1, 3
B	Inspect properties with private water wells and/or septic systems for transfer of title.	3
C	License and inspect swimming pools, spa pools, and other recreational water features; provide operator education and training to prevent and manage waterborne illnesses; and sample and test personal use water wells.	1, 3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	New Well Permits		700	1,007	769	729	700	700
B	Title Transfer Inspections		700	957	884	815	700	700
C	Aquatic Inspections		2,200	2,283	2,158	2,312	2,200	2,200
C	Aquatic Facilities Inspected Found with Health Risk		17.0%	22.0%	19.0%	17.1%	17.0%	17.0%

STRATEGIC HIGHLIGHTS

- Increased Inspections of swimming pools and other aquatic facilities have resulted in a 5% reduction of immediate health risks found over a three year period. Reducing health risks provides safer facilities for citizens and increases operating efficiencies for those business owners.
- Technology improvements increase efficiencies; laptop computers provide advantages for field inspections including utilizing GIS.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	261,158	276,000	263,000	263,000	263,000
General Fund Allocation	19,243	28,970	50,246	68,780	73,351
TOTAL PROGRAM REVENUES	**$280,401**	**$304,970**	**$313,246**	**$331,780**	**$336,351**
Salaries and Benefits	222,919	228,490	243,712	256,656	261,227
Contractuals	53,542	67,130	61,684	64,092	64,092
Commodities	3,939	9,350	7,850	11,032	11,032
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$280,401**	**$304,970**	**$313,246**	**$331,780**	**$336,351**
TOTAL POSITIONS / FTE	**4 / 4**	**4 / 4**	**4 / 4**	**4 / 4**	**4 / 4**

MISSION

To protect people and preserve the environment through enforcement of environmental ordinances and standards, education of property owners and occupants, and constructive partnerships with other public and private sector entities.

SERVICE DESCRIPTION

The Environmental Nuisance Program (ENP) consists of investigation of nuisance complaints, issuance of animal maintenance permits, and solid waste collector truck licensing. One sanitarian manages the program with support from other Environmental Services sections. City of Wichita Title 7 authorizes the Environmental Services Department to enforce the public health codes. This section provides services to the City by investigating and resolving nuisance complaints and public health concerns. The nuisance complaints service area of focus includes excessive noise, nuisance lighting, odor, improper animal maintenance, surfacing sewage, commercial solid waste complaints and illegal dumping on public property. Violations are resolved through voluntary compliance or court action. Illegal dumping on public land is resolved through interdepartmental agreements with Public Works and Park and Recreation as well as with KDHE Bureau of Waste Management illegal dump cleanup grants.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Investigate and manage nuisance complaints in order to resolve through voluntary or court action.	1, 2, 3
B	Manage the Solid Waste Commercial Truck (SWCT) licensing program by overseeing the application, processing and issuing of SWCTs licensing as well as work with the City's licensing department to provide notices to SWCT license holders.	2, 3, 4
C	Inspect existing and new Animal Maintenance Permit applications and work with other City Departments (OCI, Planning, Public Works, etc.) and residences to ensure compliance with City ordinances; and also approving AMP permits.	3, 4
D	Manage the Animal Maintenance Permit (AMP) program by overseeing the application and processing of AMP applications and work with the City's licensing department to provide notices to AMP holders.	2, 3, 4
E	Manage the illegal dumping on public property program by tracking complaints/illegal dump sites; inspecting illegal dump	2, 3, 4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B, D	Average Working Days from Compliant Receipt to Case Resolution		30	33	25	33	90*	30
B, D	Percentage of Envt'l Nuisance Complaints Resolved		100%	54%	85%	87%	85%*	90%
A, C	Percentage of Complaints Brought into Voluntary Compliance		100%	42%	73%	80%	85%	90%
E	Illegal Dump Cleanup Projects through KDHE Grant Program		10	New	New	9	10	10

STRATEGIC HIGHLIGHTS

- The Environmental Nuisance program is mostly funded by program fees and charges through Animal Maintenance Permit and Solid Waste Permit fees.
- * The low targeted performance measures in 2009 is due to deferred hiring of the one vacant position that solely provides services for the Environmental Nuisance program. Other department staff is currently assisting temporarily.

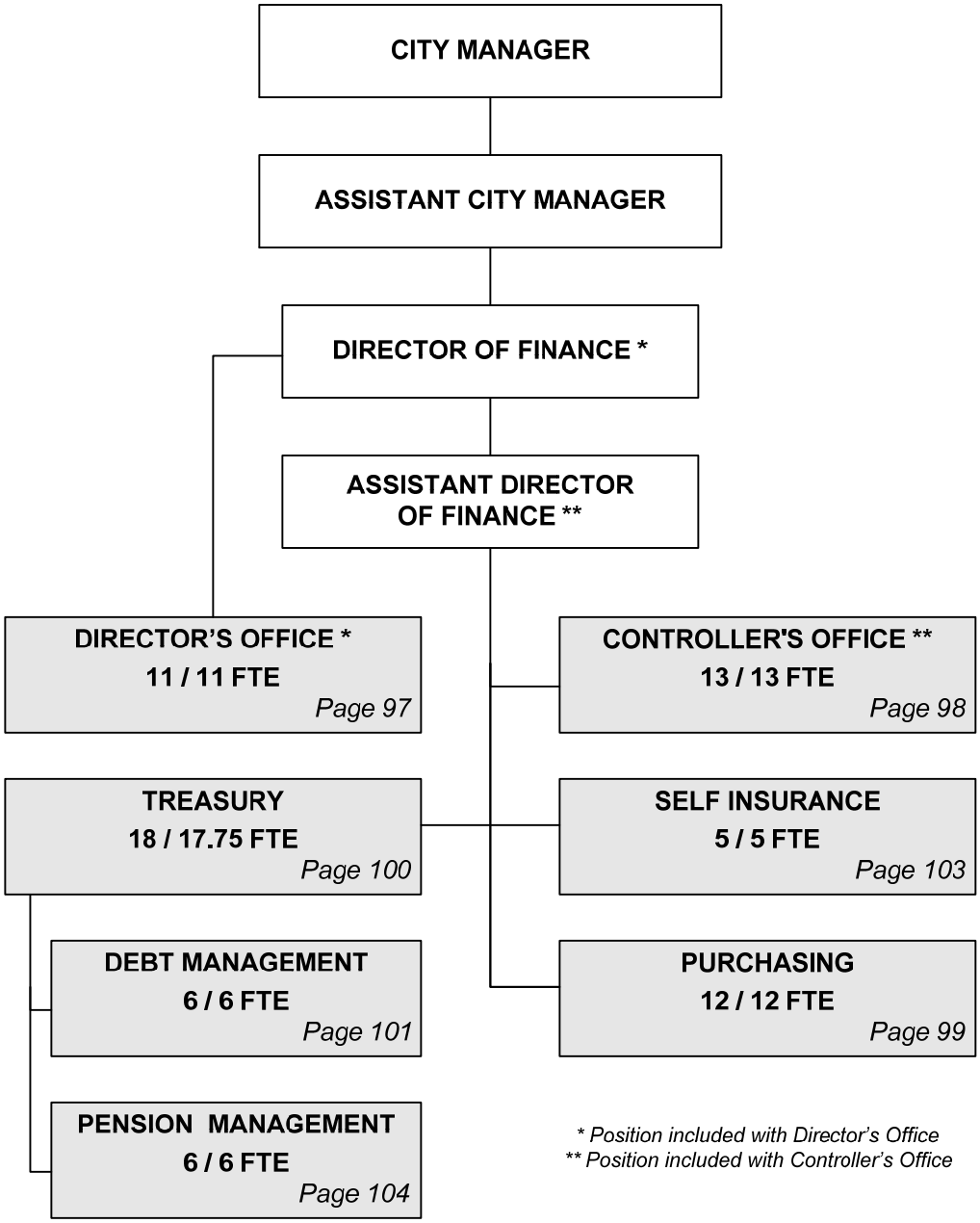
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/ Charges	57,614	61,000	56,000	56,000	56,000
General Fund Allocation	22,878	11,280	10,045	12,457	13,575
TOTAL PROGRAM REVENUES	**$80,492**	**$72,280**	**$66,045**	**$68,457**	**$69,575**
Salaries and Benefits	28,883	57,580	45,961	53,953	55,071
Contractuals	49,485	14,700	20,084	14,504	14,504
Commodities	2,124	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$80,492**	**$72,280**	**$66,045**	**$68,457**	**$69,575**
TOTAL POSITIONS / FTE	**1 / 1**	**1 / 1**	**1 / 1**	**1 / 1**	**1 / 1**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



Total Authorized Positions/Full-Time Equivalent = 71 / 70.75 FTE

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Assistant Department Director	D72	1	1	1
City Treasurer	D63	1	1	1
Budget Officer	D62	1	1	1
Controller	D62	1	1	1
Purchasing Manager	D62	1	1	1
Pension Manager	C52	1	1	1
Risk Manager	C52	1	1	1
Principal Budget Analyst	C44	2	2	2
Assistant Pension Manager	C43	1	1	1
Risk Management Specialist	C43	1	1	1
Senior Accountant	C43	4	4	4
Senior Budget Analyst	C43	3	3	3
Senior Buyer	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Senior Safety Coordinator	C43	1	1	1
Budget Analyst	C42	3	3	3
Safety Coordinator	C42	1	1	1
Accountant	C41	3	3	3
Buyer	C41	6	6	6
Fiscal Analyst	C41	1	1	1
Administrative Assistant	928	1	1	1
Administrative Aide III	926	2	2	2
Administrative Aide II	623	1	1	1
Associate Accountant	623	1	1	1
Account Clerk III	621	5	5	5
Administrative Secretary	621	1	1	1
Account Clerk II	619	6	6	6
Secretary [1]	619	3	3	2
Account Clerk I	617	2	2	2
Clerk III	617	4	4	4
Customer Service Clerk I	617	8	8	8
Customer Service Clerk I (.50 FTE) [2]	617	1	1	0
Customer Service Clerk I (.75 FTE)	617	1	1	1
Public Management Fellow	606	1	1	1
TOTAL AUTHORIZED POSITIONS		**73**	**73**	**71**
General Fund		**61**	**61**	**60**
[3] Stationery Stores Fund		**1**	**1**	**0**
Self-Insurance Fund		**5**	**5**	**5**
Pension Fund		**6**	**6**	**6**

[1] Eliminating one Secretary position in 2010.

[2] Eliminating one part time Customer Service Clerk I position in 2010.

[3] One Buyer position moved to General Fund from Stationery Stores Fund.

MISSION

To maintain the fiscal integrity of the City organization through financial services, timely information and analysis, innovation, financial management and appropriate controls.

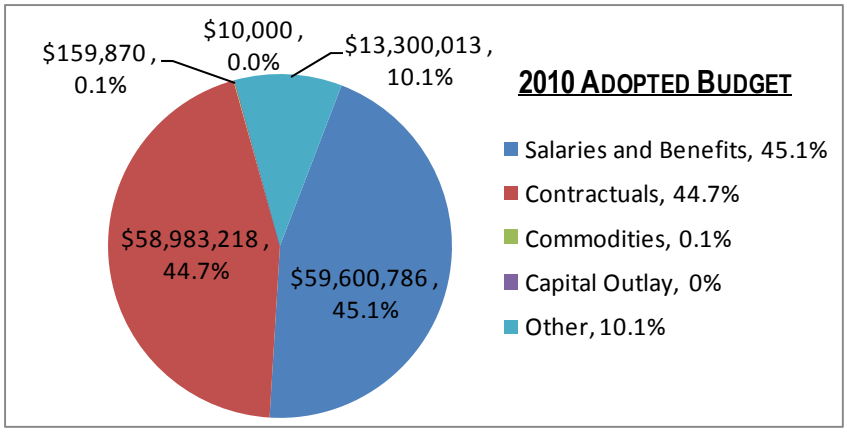
DEPARTMENTAL GOALS

1. Improve financial position and management of the City.
2. Maintain affordable and competitive tax rates.
3. Increase Finance Department and City productivity.

DEPT. GOAL ALIGNMENT	Service Objectives
2.	A. Implement the governing body's priorities while holding the ad valorem tax rate steady.
1.	B. Minimize cost of financial transactions.
1.	C. Ensure emerging and disadvantaged businesses have opportunity to bid on City purchases.
1.	D. Ensure the City's investment policies are recognized as excellent by industry standards.
2.	E. Ensure special assessments are assessed.
3.	F. Streamline the procurement of goods and services by administering the credit card purchasing program.
1.	G. Hold down health care premium increases for the City and employees.
3.	H. Streamline financial transactions related to the pension system.
2.	I. Promote economic development.
2.	J. Revitalize Core Area.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage Change in Proposed Budget Mill Levy over Prior Year Actual Mill Levy		0%	0%	0%	0%	0%	0%
B	Percentage of City Vendors using Automated Clearing House (ACH)		100.0%	8.0%	12.4%	15.4%	25.0%	25.0%
C	Number of New Certified Emerging Business Enterprises		60	111	40	91	60	60
D	Certification of Excellence for City's Investment Policy		Yes	Yes	Yes	Yes	Yes	Yes
E	Percentage of Special Assessment Debt Collected		100.0%	95.4%	94.7%	94.5%	96.0%	96.0%
F	Percentage Change of Purchases using Purchasing Cards		15.0%	28.5%	53.0%	15.0%	15.0%	15.0%
G	Percentage Increase in Health Care Premiums		10.0%	10.9%	9.5%	4.0%	10.0%	10.0%
H	Direct Deposit Participation for New Periodic Pension Payments		100.0%	97.0%	97.0%	98.6%	90.0%	90.0%
I	Annual Increase in Property Value Assessments in the SSMID		3.0%	0.2%	0.0%	-3.7%	3.0%	3.0%
J	Annual Increase in Property Value Assessments in the Tax Increment Financing Districts		30.0%	12.6%	15.1%	4.7%	30.0%	30.0%

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Director's Office	General	760,965	877,073	840,215	875,189	883,313
Controller's Office	General	1,092,662	1,114,134	1,080,148	1,047,523	1,057,702
Purchasing	General	772,744	725,535	701,713	1,729,025	1,735,090
Treasury	General	1,038,238	1,080,926	1,080,392	1,117,821	1,123,386
Debt Management	General	319,870	330,818	301,166	314,739	318,124
Stationery Stores	Stationery Stores	808,135	1,296,486	998,985	0	0
Self Insurance	Self Insurance	34,553,415	43,367,157	43,367,157	48,288,779	50,590,358
Pension	Pension	60,194,104	69,963,067	73,487,060	74,997,778	79,781,856
TIF (non-environmental)	TIF	4,581,353	2,926,090	3,039,427	3,060,223	3,214,461
SSMID	SSMID	610,214	637,487	637,487	622,810	622,810
TOTAL EXPENDITURES		**$104,731,701**	**$122,318,772**	**$125,533,750**	**$132,053,887**	**$139,327,100**
	2010					
TOTAL GENERAL FUND	**3.9%**	**$3,984,480**	**$4,128,485**	**$4,003,634**	**$5,084,297**	**$5,117,615**
TOTAL OTHER FUNDS	**96.1%**	**$100,747,221**	**$118,190,287**	**$121,530,116**	**$126,969,590**	**$134,209,485**



The Finance Department touches every department in the City. Most expenditure increases are attributable to regular salary and benefit changes. A large portion of the salaries and wages are related to pension benefit payments to retired employees and a majority of contractual expenditures are for self insurance purposes like general liability and health insurance payments.

The Finance Department is 100% funded from local sources. The General Fund funds most of the staff in the Finance Department, but internal service and fiduciary funds account for over 97% of expenditures.

MISSION

To maintain the fiscal integrity of the City organization through financial services, timely information and analysis, innovation, financial management and appropriate controls.

SERVICE DESCRIPTION

The Director's Office is responsible for the overall management of the Finance Department. In addition, the Budget and Research Office prepares and administers the annual City budget and the 10-year Capital Improvement Program (CIP). The Director's Office staff advise the City Manager regarding financial and management issues and assist department directors and their staff with research, analysis, and support regarding appropriate and necessary administrative and budget procedures.

The Department of Finance exists to aid the entire organization in accomplishing its varied missions. Support involves helping other functions understand, plan, prioritize, control, report, satisfy requirements, and/or wisely use available resources.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Produce budget document that is recognized as excellent by industry standards.	1
B	Ensure the City can access capital at the lowest rate possible.	2
C	Implement the governing body's priorities while holding the ad valorem tax rate steady.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Achieve GFOA Recognition for Budget Document		Yes	Yes	Yes	Yes	Yes	Yes
B	Maintain or Improve City's Bond Rating	STANDARD & POOR'S	AAA/AAA	AA2/AA	AA2/AA	AA2/AA+	AA2/AA+	AA2/AA+
C	Percentage Change in Proposed Budget Mill Levy over Prior Year Actual Mill Levy		0%	0%	0%	0%	0%	0%

STANDARD & POOR'S Standard & Poor's

STRATEGIC HIGHLIGHTS

- In addition to GFOA's Distinguished Budget Recognition Award, the Budget Office is striving to receive the GFOA's Capital and Performance Measurement Awards.
- To streamline the archival and retrieval of important documents, the Budget Office continues the migration of documents to a digital format.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	760,965	877,073	840,215	875,189	883,313
TOTAL PROGRAM REVENUES	**$760,965**	**$877,073**	**$840,215**	**$875,189**	**$883,313**
Salaries and Benefits	634,610	748,719	727,251	757,046	765,419
Contractuals	122,665	123,784	108,394	113,573	113,324
Commodities	3,690	4,570	4,570	4,570	4,570
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$760,965**	**$877,073**	**$840,215**	**$875,189**	**$883,313**
TOTAL POSITIONS / FTE	**11 / 11**	**11 / 11**	**11 / 11**	**11 / 11**	**11 / 11**

MISSION

To ensure the integrity of the financial statements and accuracy of payments made to vendors, and assist in the financial management of the City.

SERVICE DESCRIPTION

The Controller's Office is a component of the Financial Management Division that reports to the Assistant Director of Finance. The office is headed by the Controller with professional and clerical support staff. The Assistant Director of Finance position is also authorized within the Controller's Office cost center.

The Controller's Office seeks to sustain the day-to-day accounting processes in conformity with the highest professional and regulatory standards while also pursuing efficiencies that will improve the overall financial management and financial status of the City.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Minimize cost of financial transactions.	1
B	Produce Comprehensive Annual Financial Report (CAFR) that is recognized as excellent by industry standards.	1
C	Monitor and audit vendor payment process for purchasing goods and services to assure accuracy and timeliness.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of City Vendors using Automated Clearing House (ACH)		100.0%	8.0%	12.4%	15.4%	25.0%	25.0%
B	GFOA Excellence Award for CAFR Achieved		Yes	Yes	Yes	NA	Yes	Yes
C	Average Days From Invoice to Payment		28.0	29.0	26.5	25.2	28.8	28.8

STRATEGIC HIGHLIGHTS

- The Controller's Office will continue to implement Government Accounting Standards Board (GASB) pronouncements in a timely and cost effective manner.

* A Secretary position will be reduced in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,092,662	1,114,134	1,080,148	1,047,523	1,057,702
TOTAL PROGRAM REVENUES	**$1,092,662**	**$1,114,134**	**$1,080,148**	**$1,047,523**	**$1,057,702**
Salaries and Benefits	871,319	897,464	858,483	825,488	833,477
Contractuals	217,827	212,880	218,875	219,245	221,435
Commodities	3,516	3,790	2,790	2,790	2,790
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,092,662**	**$1,114,134**	**$1,080,148**	**$1,047,523**	**$1,057,702**
TOTAL POSITIONS / FTE	**14 / 14**	**14 / 14**	**14 / 14**	***13 / 13**	**13 / 13**

MISSION

To obtain the greatest value for each dollar spent by the City of Wichita in the efficient and effective procurement of goods and services while also ensuring fairness and integrity in accordance with applicable laws and regulations.

SERVICE DESCRIPTION

Purchasing staff consists of 9 professional and 3 clerical support positions. The office is responsible for overseeing the formal and informal bid process, negotiating blanket purchase orders, managing the overall procurement process, registering vendors, administering the Emerging and Disadvantaged Business Enterprise program (including staffing the Wichita Supplier Diversity Task Team), disposition of surplus vehicles/equipment, and providing an on-line purchasing system. The office manages the Stationery Stores operation in 2010.

The Purchasing Office mission includes the Business Process and Financial Management perspectives. The service plan directly or indirectly influences the organization-wide success of indicators within these perspectives.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Streamline bidding process.	3
B	Ensure emerging and disadvantaged businesses have opportunity to bid on City purchases.	1
C	Ensure City employees and vendors understand purchasing process.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Average Internal Procurement Process Turn-around Time In Days		17	17	17	17	17	17
B	Number of New Certified Emerging Business Enterprises		60	111	40	91	60	60
C	Number of Workshops Conducted for Vendors/Internal Customers		15	15	15	NA	15	15

STRATEGIC HIGHLIGHTS

- The Purchasing division will continue to reduce procurement processing time, simplify the procurement process, and strive to obtain industry certification for all purchasers.

* The Buyer position from the Stationery Stores Fund will be transferred to the General Fund in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	772,744	725,535	701,713	1,729,025	1,735,090
TOTAL PROGRAM REVENUES	**$772,744**	**$725,535**	**$701,713**	**$1,729,025**	**$1,735,090**
Salaries and Benefits	687,506	632,822	610,780	709,451	715,516
Contractuals	81,700	89,823	88,043	113,554	113,554
Commodities	3,537	2,890	2,890	6,020	6,020
Capital Outlay	0	0	0	0	0
Other	0	0	0	900,000	900,000
TOTAL PROGRAM EXPENDITURE	**$772,744**	**$725,535**	**$701,713**	**$1,729,025**	**$1,735,090**
TOTAL POSITIONS / FTE	**11 / 11**	**11 / 11**	**11 / 11**	***12 / 12**	**12 / 12**

MISSION

To ensure the safe and prudent handling and investment of the City of Wichita's cash assets.

SERVICE DESCRIPTION

The Treasury Office provides for the safe, efficient, and prudent handling of the City's cash assets through the establishment and monitoring of policies and procedures related to cash handling, investment of idle funds, and revenue collection activities. Responsibilities include:

- Receiving and accounting for all monies paid to the City of Wichita;
- Making disbursements for expenditures that have been vouchered for payment by the City Controller's Office;
- Administering the City's accounts receivable program;
- Managing the City's banking and investment relationships;
- Administering the City's business licensing and dog licensing programs.

Treasury staff also manages the investment of the City's pooled investment portfolio, which varies, but typically approximates $270 million. Projecting cash balances and maintaining adequate cash flow to satisfy expenditure needs, in accordance with established legal and policy guidelines, are also functions performed by this office.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Streamline the financial transaction aspect of the payroll process.	3
B	Increase the use of credit cards to streamline procurement process.	3
C	Ensure the City's investment policies are recognized as excellent by industry standards.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Bi-weekly Payroll Transactions Issued by Direct Deposit		100%	79.1%	81.8%	84.1%	84.0%	85.0%
B	Amount of Credit Card Transactions from Prior Year (Thousands)		$3,000	$3,297	$2,782	$1,302	$3,000	$3,000
C	Certification of Excellence for City's Investment Policy		Yes	Yes	Yes	Yes	Yes	Yes
C	Approval from State Pooled Money Investment Board (PMIB)		Yes	Yes	Yes	Yes	Yes	Yes

STRATEGIC HIGHLIGHTS

- Treasury staff will constantly review and adjust investment policies to maximize returns and receive highest industry standard ratings.

* A part time Customer Service Clerk I position will be reduced in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,038,238	1,080,926	1,080,392	1,117,821	1,123,386
TOTAL PROGRAM REVENUES	**$1,038,238**	**$1,080,926**	**$1,080,392**	**$1,117,821**	**$1,123,386**
Salaries and Benefits	786,222	827,829	820,605	844,102	851,707
Contractuals	241,686	235,927	246,687	260,619	258,579
Commodities	10,329	17,170	13,100	13,100	13,100
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,038,238**	**$1,080,926**	**$1,080,392**	**$1,117,821**	**$1,123,386**
TOTAL POSITIONS / FTE	**19 / 18.25**	**19 / 18.25**	**19 / 18.25**	***18 / 17.75**	**18 / 17.75**

MISSION

To coordinate the City of Wichita's debt management activities.

SERVICE DESCRIPTION

Debt Management oversees all debt issued by the City, which includes general obligation (GO), revenue-backed, and special assessment debt. Under the City's debt management program, special assessment (SA) financing is utilized to make housing more affordable. The creditworthiness and tax-exempt status of City bonds results in lower interest rates thereby reducing the cost of infrastructure. Special assessment debt also makes financing available to a larger number of developers, increasing competition; the more competitive market favorably impacts housing costs.

A significant administrative burden accompanies the broad use of special assessments – creating and tracking benefit districts, spreading and re-spreading costs, certifying assessments, notifying property owners, managing deferral and pre-payment programs, etc. Six staff fulfill this duty, as well as manage details of standard debt issuance for regular GO and revenue debt issues. Although this function resides and is budgeted within the General Fund structure of the organization, all of the costs are offset as administrative expenses from the bonds that are issued.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Monitor debt related to development to keep it within pre-defined parameters.	1
B	Oversee granting of hardship process to ensure number is minimized and judiciously used.	2
C	Ensure special assessments are collected.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Special Assessment Debt (thousands)		$223,000	$223,000	$223,000	$227,550	$223,000	$223,000
B	Number of Hardship Deferrals Granted		1,000	NA	1,926	1,757	1,000	1,000
C	Percentage of Special Assessment Debt Collected		100.0%	95.4%	94.7%	94.5%	96.0%	96.0%

STRATEGIC HIGHLIGHTS

- Debt Management is working to minimize the affect of special assessment debt on the City's overall debt capacity and credit rating.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	319,870	330,818	301,166	314,739	318,124
TOTAL PROGRAM REVENUES	**$319,870**	**$330,818**	**$301,166**	**$314,739**	**$318,124**
Salaries and Benefits	290,799	276,236	270,484	283,857	287,042
Contractuals	29,020	28,332	29,192	29,392	29,592
Commodities	51	1,490	1,490	1,490	1,490
Capital Outlay	0	0	0	0	0
Other	0	24,760	0	0	0
TOTAL PROGRAM EXPENDITURE	**$319,870**	**$330,818**	**$301,166**	**$314,739**	**$318,124**
TOTAL POSITIONS / FTE	**6 / 6**	**6 / 6**	**6 / 6**	**6 / 6**	**6 / 6**

MISSION

To assist in efficiently procuring office supplies, postage, and other general office support services.

SERVICE DESCRIPTION

To insure the most efficient delivery of services, the City of Wichita has centralized mail services, office supply procurement and purchasing credit card management. Stationery Stores facilitates the procurement and delivery of office supplies through coordination with a private supplier. The process was contracted to a vendor to eliminate inventory costs for the City and provide faster, more efficient delivery of products at the lowest possible cost.

Outgoing mail from City departments is processed in the mailroom to ensure the lowest possible cost for first and library classes of mail. Purchased in 2007, a Pitney Bowes DM1000 mail machine is used for the shape-based module USPS mail configuration.

Stationery Stores manages over 379 purchasing cards. Yearly transactions on the cards are over 20,000 and the dollar amount is nearly $6,300,000. This assists with reducing the volume of invoices received and checks issued by the City for processing.

Beginning in 2010 the Stationery Stores function will be absorbed within the Purchasing Office in the General Fund.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Streamline the procurement of goods and services by administering the credit card purchasing program.	3
B	Improve revenue sources through efficient and effective means.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage Change of Purchases using Purchasing Cards		15.0%	28.5%	53.0%	15.0%	15.0%	15.0%
B	Percentage Increase in Revenue from Credit Card Revenue Sharing Program		20.0%	280.4%	49.0%	45.0%	20.0%	20.0%

STRATEGIC HIGHLIGHTS

- Stationery Stores will focus on increasing the percentage of City-wide purchases made using credit cards.
- Stationery Stores will be moved to the General Fund in 2010.

* Buyer position will be absorbed in the Purchasing Office in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	787,527	950,000	960,000	0	0
Interfund Transfers	35,000	35,000	35,000	0	0
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	**$822,527**	**$985,000**	**$995,000**	**$0**	**$0**
Salaries and Benefits	67,775	67,495	69,994	0	0
Contractuals	18,443	25,861	25,861	0	0
Commodities	2,596	3,130	3,130	0	0
Capital Outlay	0	0	0	0	0
Other	719,321	1,200,000	900,000	0	0
TOTAL PROGRAM EXPENDITURE	**$808,135**	**$1,296,486**	**$998,985**	**$0**	**$0**
TOTAL POSITIONS / FTE	**1 / 1**	**1 / 1**	**1 / 1**	***0 / 0**	**0 / 0**

MISSION

To utilize risk management practices to minimize the cost of risk and its effects, maximize resources, and improve the allocation of productive resources.

SERVICE DESCRIPTION

The Self Insurance Risk Manager and support staff are responsible for identifying risks for City assets and formulating and implementing practices to minimize these risks consistent with the City's policies. Specifically, staff administer programs for the City's life insurance, vision, supplemental life, dental, long term disability, voluntary accidental death and dismemberment, long term care, worker's compensation, health insurance and general liability risk management.

Life insurance is available for full-time City employees. Premiums are financed equally by the employee and the City. High quality health insurance at affordable rates is 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 for the premium health plan. The City of Wichita provides health insurance annually for over 7,500 individuals, including active and retired employees and their dependents.

Annually Risk Management personnel investigate and process over 500 worker's compensation claims. The staff also review property and liability loss exposure issues to minimize current and future loss. When appropriate, the defense and settlement of tort claims is funded by the Self Insurance Fund. Safety Office staff continuously train City staff on safety procedures, investigate all accidents, and use other mitigation strategies to reduce injuries to employees and financial loss to the City.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure employees and supervisors understand and apply safety concepts.	3
B	Hold down health care premium increases for the City and employees.	1
C	Ensure calculated risk is adequately covered.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Safety Education Meetings for the City of Wichita		200	280	275	204	200	200
B	Percentage Increase in Health Care Premiums		10.0%	10.9%	9.5%	4.0%	10.0%	10.0%
C	Confidence Level for Workers Compensation and Automotive Liability General Reserves		100%	90%	90%	90%	90%	90%

STRATEGIC HIGHLIGHTS

- Minimizing health, life, and other employee benefit cost increases will continue to be a challenge. Although the City average annual premium increase from 2005 to 2008 averaged 5.3% over a four year period, increases in the cost of medicines and medical care will have an effect on future health care costs.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Transfers In	325,670	325,670	325,670	325,670	325,670
Interest Earnings	35,583,541	40,859,155	42,487,899	46,529,579	50,351,762
Other Revenue	809,542	862,113	862,113	897,468	897,468
TOTAL PROGRAM REVENUES	**$36,718,753**	**$42,046,938**	**$43,675,682**	**$47,752,717**	**$51,574,900**
Salaries and Benefits	1,434,013	1,692,925	1,707,410	1,787,084	1,857,832
Contractuals	31,719,345	37,347,652	38,032,967	41,899,505	45,130,336
Commodities	71,537	102,900	103,100	103,400	103,400
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	1,328,520	4,213,680	3,513,680	4,488,790	3,488,790
TOTAL PROGRAM EXPENDITURE	**$34,553,415**	**$43,367,157**	**$43,367,157**	**$48,288,779**	**$50,590,358**
TOTAL POSITIONS / FTE	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**

MISSION

To administer the activities of the City of Wichita's two distinct pension systems and the City of Wichita's Deferred Compensation Plan.

SERVICE DESCRIPTION

Pension Management staff administer the activities of the City's two distinct pension systems. The Wichita Police and Fire (WPF) Fund provides for the retirement of police officers and firefighters. The Wichita Employees' Retirement (WER) Fund covers non-commissioned civilian City of Wichita employees. Combined assets of the Funds were approximately $1 billion at the close of 2007.

Each fund is administered by a board of trustees which includes a combination of members appointed by the City Council, members elected by plan participants, members serving by virtue of their position (i.e., Police Chief, Fire Chief, City Manager), and a City Manager designee/appointee. Pension funds are invested based on an asset allocation plan adopted by the boards. The target asset allocation policy of the Fund plan is 67% equities, 28% fixed income and 5% real estate commingled.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure pension management activities are recognized as excellent by industry standards.	1
B	Streamline financial transactions related to the pension system.	3
C	Ensure pension funds are sufficient to meet future demands.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	GFOA Award For Excellence Received		Yes	Yes	Yes	Yes	Yes	Yes
B	Direct Deposit Participation for New Periodic Payments		100.0%	97.0%	97.0%	98.6%	90.0%	90.0%
C	Actuarial Funding Ratio of WER Pension		>100.0%	110.2%	110.5%	100.1%	>100.0%	>100.0%
C	Actuarial Funding Ratio of Police & Fire Pension		>100.0%	101.2%	102.7%	95.1%	>100.0%	>100.0%

STRATEGIC HIGHLIGHTS

- The Pension Management Staff will continue to prudently maximize investment returns.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Contributions	22,886,043	23,782,790	24,320,000	30,020,000	31,140,000
Investment Income	(286,738,997)	99,421,420	102,685,500	116,375,500	130,175,500
Other Revenue	2,052,464	2,523,750	2,490,500	2,608,800	2,729,100
TOTAL PROGRAM REVENUES	**($261,800,489)**	**$125,727,960**	**$129,496,000**	**$149,004,300**	**$164,044,600**
Salaries and Benefits	47,226,920	47,980,847	55,273,960	54,393,758	56,598,106
Contractuals	9,261,701	17,242,130	13,475,200	15,724,520	18,054,850
Commodities	16,339	2,550	4,900	3,500	2,900
Capital Outlay	0	0	0	0	0
Other	3,689,143	4,737,540	4,733,000	4,876,000	5,126,000
TOTAL PROGRAM EXPENDITURE	**$60,194,104**	**$69,963,067**	**$73,487,060**	**$74,997,778**	**$79,781,856**
TOTAL POSITIONS / FTE	**6 / 6**	**6 / 6**	**6 / 6**	**6 / 6**	**6 / 6**

MISSION

To strengthen downtown, carried out by the Wichita Downtown Development Corporation in partnership with the City.

SERVICE DESCRIPTION

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. Washington Street, Central Avenue, Kellogg Avenue, and the Arkansas River are the geographic boundaries. 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 supplement existing downtown promotion and marketing 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 payment evidence of SSMID assessments.

The City contracts with the Wichita Downtown Development Corporation (WDDC) to coordinate downtown development projects, such as the Courtyard by Marriott and the Exchange Place condominium building. WDDC also sponsors cultural events such as Final Fridays, an opportunity for Wichitans to visit downtown galleries via trolley. WDDC contributed to formulate a downtown redevelopment plan.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Promote economic development.	2
B	Revitalize Core Area.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Annual Increase in Property Value Assessments in the SSMID		3.0%	0.2%	0.0%	-3.7%	3.0%	3.0%

STRATEGIC HIGHLIGHTS

- Worked in partnership with the City of Wichita, Sedgwick County and other stakeholders, to develop the new Downtown arena.
- Worked in partnering with City and other stakeholders on a downtown redevelopment plan.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Property Taxes	556,872	608,563	616,499	579,950	595,832
Motor Vehicle Tax	25,676	28,819	25,933	26,194	26,978
Other Taxes	27,666	3,000	11,721	0	0
TOTAL PROGRAM REVENUES	**$610,214**	**$640,382**	**$654,153**	**$606,144**	**$622,810**
Salaries and Benefits	0	0	0	0	0
Contractuals	610,214	637,487	637,487	622,810	622,810
Commodities		0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$610,214**	**$637,487**	**$637,487**	**$622,810**	**$622,810**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

MISSION

To grow property valuation within TIF districts to pay for City-financed capital improvements, to ensure that core areas remain vital components in the City's overall economic growth.

SERVICE DESCRIPTION

Kansas State law (K.S.A. 12-1770 et. seq.) 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.

The economic development TIFs comprise seven separate redevelopment projects: East Bank, Old Town, Old Town Cinema, Center City, 21st & Grove and Northeast Redevelopment. Each of these projects provides TIF financing to defray the cost of infrastructure redevelopment and/or enhancements within the districts.

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, 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 Urban Development Division of the City Manager's Office 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.

Annual increases in TIF revenues reflect increases in property valuations for the six projects. It is expected that property values will escalate to reach anticipated values and then level out as the project matures.

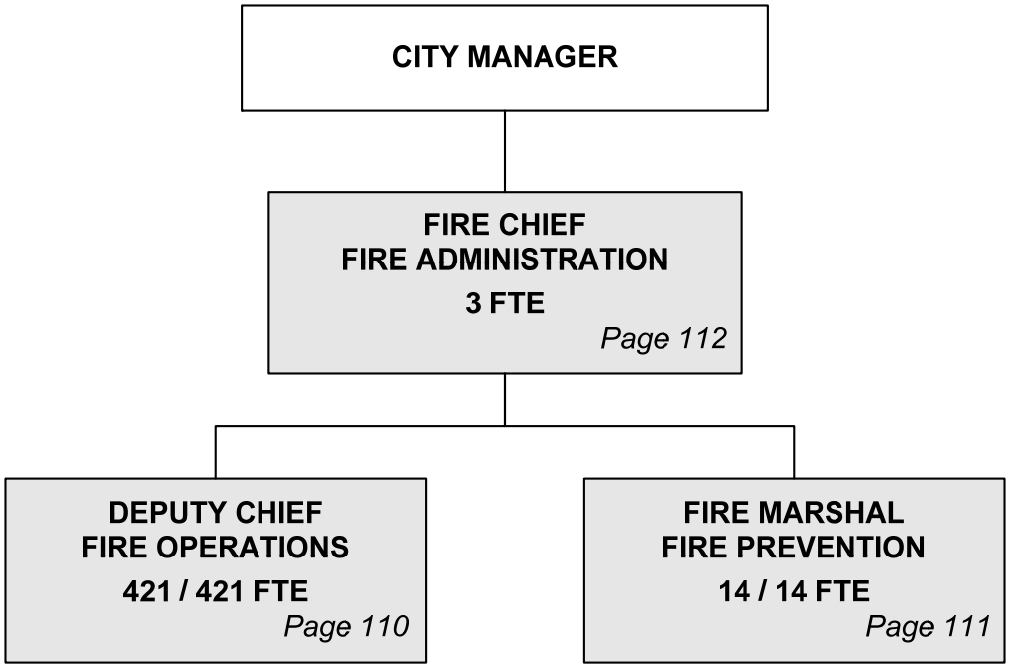
SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Promote economic development.	2
B	Revitalize Core Area.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Annual Increase in Property Value Assessments in the Tax Increment Financing Districts		30.0%	12.6%	15.1%	4.7%	30.0%	30.0%

STRATEGIC HIGHLIGHTS

- $1.6 million is budgeted from 2008 to 2010 to improve infrastructure in Old Town.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Property Taxes	2,326,987	3,316,190	2,419,842	2,494,491	2,657,855
Interest Income	72,582	79,980	91,428	79,446	78,463
Other Taxes	401,028	530,320	423,481	443,362	454,554
TOTAL PROGRAM REVENUES	**$2,800,597**	**$3,926,490**	**$2,934,751**	**$3,017,299**	**$3,190,872**
Salaries and Benefits	0	0	0	0	0
Contractuals	7,128	0	0	0	0
Commodities	3,922	25,000	25,000	25,000	25,000
Capital Outlay	0	0	0	0	0
Other	4,570,303	2,901,090	3,014,427	3,035,223	3,189,461
TOTAL PROGRAM EXPENDITURE	**$4,581,353**	**$2,926,090**	**$3,039,427**	**$3,060,223**	**$3,214,461**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**



Total Authorized Positions/Full-Time Equivalent = 438 / 438 FTE

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Deputy Fire Chief	D71	2	2	2
Deputy Fire Chief - Fire Marshall	D71	1	1	1
Fire Division Chief	D63	3	3	3
Fire Division Chief - Safety & Training	D63	1	1	1
Fire Battalion Chief	D61	12	12	12
Fire Battalion Chief Coord - Fire & Med. Sv	D61	1	1	1
Fire Battalion Chief - Inspection / Pub. Edu	D61	1	1	1
Division Supervisor	C43	1	1	1
System Analyst I [2]	927	0	0	1
Information Systems Coordinator	926	1	1	1
Fire Captain [1]	893	69	72	72
Fire Investigator I - 24 hr	892	3	3	3
Fire Investigator I - 40 hr	892	1	1	1
Fire Lieutenant	892	66	66	66
Fire Fighter [1]	891	242	253	253
Fire Investigator II - 40 hr. Captain	827	1	1	1
Fire Medical Training Officer - 40 hr.	827	2	2	2
Fire Operations Train. Instructor - 40 hr. [1]	827	3	3	3
Fire Prevention Inspector I - 40 hr	824	3	3	3
Fire Prevention Train. Instructor I - 40 hr.	824	3	3	3
Administrative Aide II	623	2	2	2
Account Clerk III	621	1	1	1
Administrative Aide I [3]	620	1	1	0
Secretary [3]	619	1	1	0
Clerk II [2]	615	0	0	1
Clerk I [2]	613	0	0	2
TOTAL AUTHORIZED POSITIONS		**422**	**436**	**438**
General Fund		**422**	**436**	**438**

[1] Additional staff was added in the 2009 Budget to support additional fire

[2] In 2010 positions were added for record management.

[3] In 2010 One Secretary and One Administrative Aide I position will be reduced.

MISSION

To provide our community excellent, proactive fire and life safety services through prevention, education and protection.

DEPARTMENTAL GOALS

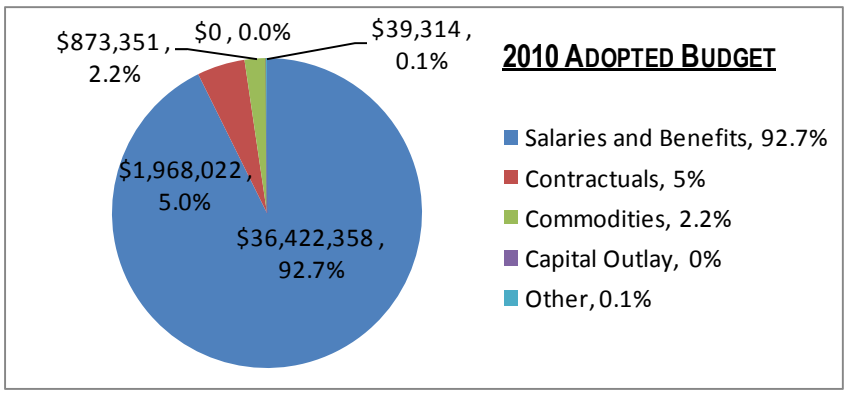
1. Improve the department's focus on community partnerships and risk reduction.
2. Provide the best possible utilization of new and existing resources.
3. Ensure firefighter safety and improved employee wellness.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Reduce the number of human fatalities, injuries and the amount of property damage in the community through proactive services.
2.	B. Improve system efficiencies through improved planning, prioritization and policies to ensure best use of resources.
3.	C. Develop proactive and reactive structures to ensure firefighter safety.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Fire Injuries per 1,000 Population	ICMA	3.70	6.15	4.44	4.65	0	0
B	Cost per Capita	ICMA	$152.66	$99.51	$102.29	$104.11	$95.00	$95.00
C	Firefighter Injuries per 1,000 Calls	ICMA	1.00	.88	.72	1.12	0	0

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Fire Operations	General Fund	34,829,892	36,108,981	36,144,338	37,658,318	38,089,862
Fire Prevention	General Fund	1,302,881	1,325,254	1,282,425	1,320,425	1,335,601
Fire Administration	General Fund	362,650	392,593	293,783	324,302	326,236
TOTAL EXPENDITURES		**$36,495,423**	**$37,826,828**	**$37,720,546**	**$39,303,045**	**$39,751,699**
	2010					
TOTAL GENERAL FUND	**100.0%**	**$36,495,423**	**$37,826,828**	**$37,720,546**	**$39,303,045**	**$39,751,699**

The Fire Department is 100% funded by the General Fund. Ninety-three percent of the operational budget is spent on salaries and benefits, supporting 438 fulltime positions. In 2009, the Fire Department hired an additional 14 firefighters to staff three new stations. Station 20 opened in April, Station 21 opened in July and Station 22 opened in August of 2009.



Contractual expenses support maintenance of fire suppression equipment and the fire station structures. Contractual spending also supports technology for record keeping and reporting. The majority of commodity expenses are protective clothing and for fire suppression equipment.

MISSION

To minimize the loss of life and property resulting from fires, medical emergencies and disasters.

SERVICE DESCRIPTION

The Emergency Operations section provides over 68,000 unit responses to over 43,000 calls for service from 19 fire station locations. This section provides emergency and nonemergency response utilizing 407 field personnel which includes senior incident command staff, scene safety functions, specialized rescue and hazardous materials response. In addition, Fire Operations personnel are also involved in community outreach programs, blood pressure screenings, station tours, as well as other activities in support of the Department's prevention efforts. Three new fire stations, Station 20 (2255 S. Greenwich); Station 21 (2110 N. 135th W.); and Station 22 (2659 S. Hydraulic), are scheduled to open in 2009.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Enhance coordination among the Wichita Fire Department and organizations in the broader emergency management system to improve public service delivery.	1
B	Develop proactive and reactive structures to ensure firefighter safety.	3
C	Improve internal communication to ensure effective and efficient use of department resources.	2
D	Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of all Emergency Calls Responded to in 8 Minutes or Less	ICMA	76.1%	94.4%	92.8%	94.4%	95.0%	95.0%
B	Fire Injuries per 1,000 Population	ICMA	3.70	6.15	4.44	4.65	0	0
A	Percentage of Fires Confined to Room of Origin	ICMA	57.0%	72.2%	69.0%	80.2%	80.0%	80.0%

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

* Three Fire Captains and 11 Firefighters were added in 2009 to staff three new fire stations.

** One Administrative Aide I and one Secretary position are being reduced. One Systems Analyst I, one Clerk II, and two Clerk I positions will be added in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	113,788	114,960	118,922	889,100	892,147
General Fund Allocation	34,716,104	35,994,021	36,025,416	36,769,218	37,197,715
TOTAL PROGRAM REVENUES	**$34,829,892**	**$36,108,981**	**$36,144,338**	**$37,658,318**	**$38,089,862**
Salaries and Benefits	32,212,353	33,469,400	33,290,393	34,866,471	35,289,515
Contractuals	1,693,075	1,727,194	1,865,398	1,884,226	1,892,226
Commodities	854,927	841,720	917,880	868,307	868,807
Capital Outlay	0	0	0	0	0
Other	69,537	70,667	70,667	39,314	39,314
TOTAL PROGRAM EXPENDITURE	**$34,829,892**	**$36,108,981**	**$36,144,338**	**$37,658,318**	**$38,089,862**
TOTAL POSITIONS / FTE	**405 / 405**	***419 / 419**	**419 / 419**	****421 / 421**	**421 / 421**

MISSION

To minimize the loss of life and property resulting from fires through education, inspection, and investigation.

SERVICE DESCRIPTION

Fire Prevention consists of 14 personnel; divided into three sections: Investigation, Inspection, and Education. Currently, five investigative positions insure all significant fires are investigated. Significant fires include any fire that results in a minimum of $25,000 in damage, suspected arson fire, or a fire that results in serious injury or death. Inspection duties include high hazard occupancies, high-rise buildings, health care and day care facilities, schools, grain elevators, and new occupancies. In addition, fire protection system plan reviews and code foot-print plan reviews are accomplished by this division. This section also monitors burn permits, responds to citizen complaints and ensures citizen safety at events including fireworks displays, concerts and Riverfest.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Reduce the number of human fatalities and injuries and the amount of property damage in the community through proactive services.	1
B	Enhance coordination among the Wichita Fire Department and organizations in the broader emergency management system to improve public service delivery.	1
C	Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Fire Deaths per year		8	8	8	N/A	0	0
A	Number of Fire Code Violations Identified and Corrected per year	ICMA	2,608	3,169	2,966	N/A	3,000	3,000
B	Percentage of Citizens who Rate the Quality of Fire Prevention and Education Highly	ICMA	61%	61%	100%	N/A	100%	100%

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- The Fire Prevention Division plans to restructure the division in order to improve coordination with Fire Operations.
- Fire Prevention continues to review staffing strategies in order to best serve the City.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,302,881	1,325,254	1,282,425	1,320,425	1,335,601
TOTAL PROGRAM REVENUES	**$1,302,881**	**$1,325,254**	**$1,282,425**	**$1,320,425**	**$1,335,601**
Salaries and Benefits	1,200,465	1,224,951	1,206,995	1,263,937	1,279,113
Contractuals	100,516	98,603	73,230	53,444	53,444
Commodities	1,901	1,700	2,200	3,044	3,044
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,302,881**	**$1,325,254**	**$1,282,425**	**$1,320,425**	**$1,335,601**
TOTAL POSITIONS / FTE	**14 / 14**	**14 / 14**	**14 / 14**	**14 / 14**	**14 / 14**

MISSION

To increase the overall efficiency and effectiveness of Fire Operations and Fire Prevention.

SERVICE DESCRIPTION

The Fire Chief and two civilian personnel provide administrative support for the department. This service is charged with monitoring budgetary compliance, purchasing, soliciting grants, supervising payroll functions, and providing general support for the Fire Department.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Improve system efficiencies through improved planning, prioritization and policies to ensure best use of resources.	2
B	Improve internal communication to ensure effective and efficient use of department resources.	2
C	Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.	2

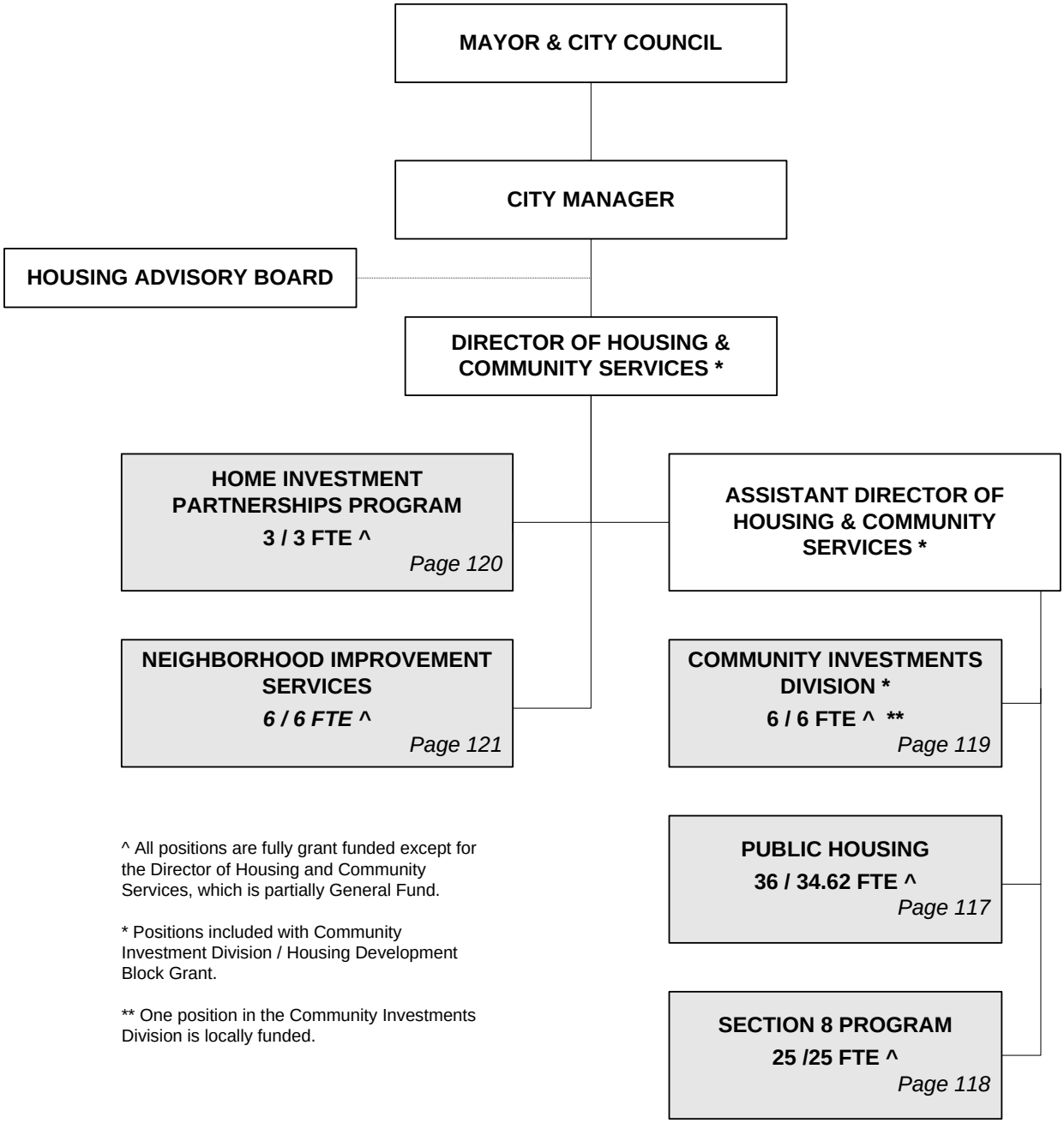
OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, B	Cost per Capita	ICMA	$152.66	$99.51	$102.29	$104.11	$95.00	$95.00
A, B	Cost per Call		$788	$777	$803	$788	$800	$800

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- Fire Administration continues to review the use of technology in order to receive the maximum effectiveness of current resources.
- Fire Administration will continue to improve communications within the department in order to maximize efficiency.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	362,650	392,593	293,783	324,302	326,236
TOTAL PROGRAM REVENUES	**$362,650**	**$392,593**	**$293,783**	**$324,302**	**$326,236**
Salaries and Benefits	299,859	309,129	261,316	291,950	293,884
Contractuals	55,178	74,644	30,467	30,352	30,352
Commodities	7,613	8,820	2,000	2,000	2,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$362,650**	**$392,593**	**$293,783**	**$324,302**	**$326,236**
TOTAL POSITIONS / FTE	**3 / 3**	**3 / 3**	**3 / 3**	**3 / 3**	**3 / 3**



^ All positions are fully grant funded except for the Director of Housing and Community Services, which is partially General Fund.

* Positions included with Community Investment Division / Housing Development Block Grant.

** One position in the Community Investments Division is locally funded.

Total Authorized Positions/Full-Time Equivalent = 76 / 74.62 FTE (73.62 FTE^ and 1 FTE**)

Authorized Positions	Range	2008	2009	2010
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	1	1	1
Program Coordinator	C44	2	2	2
Senior Housing Specialist	C43	3	3	3
General Maintenance Supervisor I	C42	2	2	2
Accountant	C41	1	1	1
Housing Specialist	C41	12	12	12
Program Specialist	C41	1	1	1
Management Analyst	C41	1	1	1
Administrative Aide III (.75 FTE)	926	1	1	1
Field Supervisor	625	1	1	1
WHA Inspector	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
Rehabilitation Specialist I	623	1	1	1
Administrative Aide II	623	1	1	1
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1
Neighborhood Inspector I	623	4	4	4
Account Clerk III	621	3	3	3
Administrative Secretary	621	1	1	1
Maintenance Mechanic	621	3	3	3
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	2	2	2
Secretary	619	3	3	3
Storekeeper	619	1	1	1
Maintenance Worker	617	8	8	8
Clerk II	615	5	5	5
Clerk I	613	2	2	2
Building Attendant (.625 FTE)	609	3	3	3
TOTAL AUTHORIZED POSITIONS		76	76	76
General Fund		1	1	1
Federal/State Grant Fund		75	75	75

MISSION

To provide housing and related services to benefit the citizens and neighborhoods of Wichita.

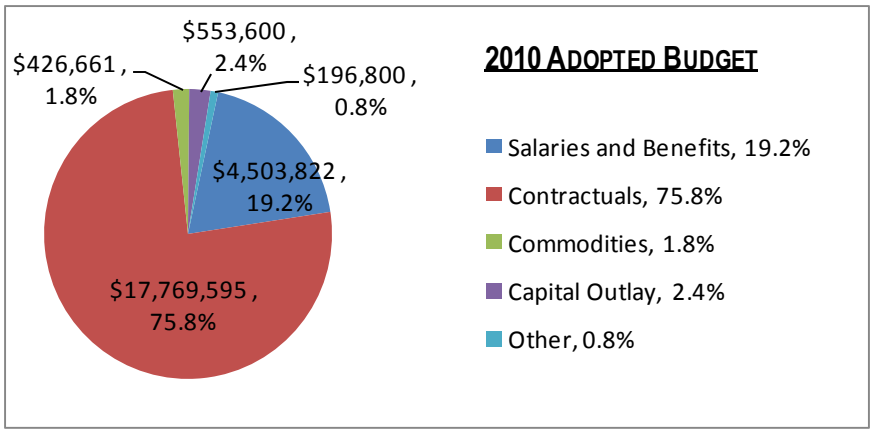
DEPARTMENTAL GOALS

1. Provide affordable housing through federal funding and community partnerships.
2. Provide outstanding customer service which respects the needs of all partners.
3. Identify programs to meet special housing needs of community residents.
4. Contribute to neighborhood revitalization strategies.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Meet all federal deadlines for fund expenditures and reports.
1.	B. Access all applicable funding opportunities.
2.	C. Achieve 90% or better satisfaction ratings on customer surveys.
2.	D. Initiate customer service feedback system for private sector partners.
3.	E. Administer the housing component of the Housing First program.
3.	F. Partner with the Veterans Administration for housing vouchers for homeless veterans.
4.	G. Provide funding and staff support for clean-up of blighted properties.
4.	H. Participate on inter-department teams to eliminate blighted conditions in targeted neighborhoods.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Consolidated Annual Performance and Evaluation Report (CAPER) Turned in on Time and with No Errors		1	1	1	1	1	1
B	HUD Continuation Funding Applications Turned in on Time with No Errors		7	6	6	7	7	6
C	Customer Service Ratings		100%	NA	85%	90%	90%	90%
E	Housing First Program Housing Placements		64	NA	NA	NA	64	64
F	Veterans Placed in Housing		70	NA	NA	35	35	70
G	Clean-up Projects Completed		10	10	13	18	10	10

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Public Housing	Grant Funds	4,513,585	4,373,052	4,328,350	4,428,891	4,458,766
Section 8 Program	Grant Funds	13,305,200	13,720,976	13,787,247	13,824,434	13,839,756
Community Investments Division	Grant Funds	1,706,955	2,610,808	2,517,528	2,508,556	2,513,442
HOME Investment Partnerships Program	Grant Funds	1,931,818	1,791,413	1,795,145	1,801,514	1,802,838
Neighborhood Improvement Services	Grant Funds	430,508	450,671	460,763	476,972	482,020
Housing and Community Services Admin.	General Fund	26,000	26,319	23,647	27,374	27,526
Community Investment Division	Other Funds	0	0	382,736	382,736	382,736
TOTAL EXPENDITURES		**$21,914,066**	**$22,973,239**	**$23,295,416**	**$23,450,477**	**$23,507,084**
	2010					
TOTAL GENERAL FUND	**0.1%**	**$26,000**	**$26,319**	**$23,647**	**$27,374**	**$27,526**
TOTAL FEDERAL AND STATE GRANT FUNDS	**98.3%**	**$21,888,066**	**$22,946,920**	**$22,889,033**	**$23,040,367**	**$23,096,822**
TOTAL OTHER FUNDS	**1.6%**	**$0**	**$0**	**$382,736**	**$382,736**	**$382,736**



Housing and Community Services receives 98.2% of its funding from the U.S. Department of Housing And Urban Development (HUD), the State of Kansas and tenant rents. HUD funding is appropriated through the administration of the Five-Year Consolidated Plan and Annual One-Year Action Plans for expenditures of Community Development Block Grant, HOME Investment Partnerships, American Dream Down Payment Initiative, and Emergency Shelter Grant funds. The State of Kansas also provides State Emergency Shelter Grant funding.

The Housing Department manages the Housing First program, which places the chronically homeless in permanent housing and provides supportive services. Housing First is a result of a joint taskforce consisting of the City of Wichita and Sedgwick County. Housing First is funded 50 percent from the City of Wichita and 50 percent from Sedgwick County.

A portion of the Department Director's salary and travel will be reimbursed by the General Fund.

Contractual expenditures comprise 75.8% of the budget. The largest contractual obligation is the Section 8 rent vouchers, which account for the majority of the budget.

MISSION

To provide housing and related services to benefit the citizens and neighborhoods of Wichita by maximizing residency in affordable Public Housing rental property.

SERVICE DESCRIPTION

The Public Housing Division is structured under the Housing and Community Services Department and the City of Wichita Housing Authority (WHA). The Division is funded by a combination of federal funding from the United States Department of Housing and Urban Development (HUD). Public Housing leases, maintains and modernizes 349 single-family dwellings and 226 apartments for low to moderate-income families.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Improve the level of satisfaction of housed residents through more effective communications, complaint resolution and efficient maintenance of rental properties.	1
B	Inspect rental properties using HUD Uniform Physical Condition Standards and recommend work orders to correct mechanical and structural deficiencies along with safety hazards.	1
C	Increase Public Housing Assessment financial management scores.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Public Housing Assessment System (PHAS) Resident Satisfaction Survey Score		10	9.2	9.0	9.0	9.3	9.3
B	PHAS Physical Condition Inspection Score		30	27	27	27	28	28
C	PHAS Financial Management Score		30	24	30	30	28	28

U.S. Department of Housing and Urban Development

STRATEGIC HIGHLIGHTS

- Named "High Performer" by U.S. Department of Housing and Urban Development (HUD), with a score of 92 out of 100.
- Public Housing residents logged a total of 5,417 hours of community services in 2007, which is a HUD requirement for persons who are between the ages of 17 and 62.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	4,513,585	4,373,052	4,328,350	4,428,891	4,458,766
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	**$4,513,585**	**$4,373,052**	**$4,328,350**	**$4,428,891**	**$4,458,766**
Salaries and Benefits	1,770,664	1,947,267	1,931,274	2,011,652	2,041,527
Contractuals	1,727,136	1,940,535	1,911,826	1,913,016	1,913,016
Commodities	275,414	228,450	228,450	247,423	247,423
Capital Outlay	404,995	60,000	60,000	60,000	60,000
Other	335,375	196,800	196,800	196,800	196,800
TOTAL PROGRAM EXPENDITURE	**$4,513,585**	**$4,373,052**	**$4,328,350**	**$4,428,891**	**$4,458,766**
TOTAL POSITIONS / FTE	**36 / 34.625**	**36 / 34.625**	**36 / 34.625**	**36 / 34.625**	**36 / 34.625**

MISSION

To provide affordable decent, safe and sanitary housing choices for Wichita citizens through a variety of programs, while supporting self-sufficiency.

SERVICE DESCRIPTION

The Section 8 division is structured under the Housing and Community Services Department and the City of Wichita Housing Authority (WHA). The Division is federally funded through the U.S. Department of Housing and Urban Development (HUD). The Section 8 Housing Choice Voucher Program assists 2,484 families with rental assistance by contracting with over 775 private landlords.

The Wichita Housing Authority Section 8 Division administers a number of programs such as the Housing Choice Voucher Program, Shelter Plus Care Program, Family Self-Sufficiency Program (FSS), Family Unification Program, Mainstream Housing Program, Designated Housing Program and the Housing Choice Voucher Homeownership Program. All of these programs assist in supporting the mission of Section 8.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Market the Family Self Sufficiency program throughout the Department. Schedule FSS staff to provide information and guidance to participants of the Housing Choice Voucher Program.	2
B	Identify and facilitate opportunities for families indicating zero income; counsel them on self-sufficiency.	2
C	Develop employee training sessions through state, regional and national, organizations and related City University Courses.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Participation rate in the Family Self Sufficiency Program.		126	148	135	126	160	160
B	Percentages of Family Served with $0 Annual Income.		3%	5%	3%	3%	3%	3%
C	Number of training sessions for 17 Section 8 funded positions.		17	17	17	17	17	17

U.S. Department of Housing and Urban Development

STRATEGIC HIGHLIGHTS

- Section 8 Housing Choice Voucher program continues to be a high performer according to HUD's standard evaluation tool.
- The Section 8 program has received a special allocation of funding from HUD, to administer housing assistance programs for veterans.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	13,305,200	13,720,976	13,787,247	13,824,434	13,839,756
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	**$13,305,200**	**$13,720,976**	**$13,787,247**	**$13,824,434**	**$13,839,756**
Salaries and Benefits	1,122,032	1,284,596	1,356,062	1,404,481	1,419,804
Contractuals	12,124,936	12,415,880	12,410,685	12,396,044	12,396,044
Commodities	14,684	20,500	20,500	23,908	23,908
Capital Outlay	0	0	0	0	0
Other	43,548	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$13,305,200**	**$13,720,976**	**$13,787,247**	**$13,824,434**	**$13,839,756**
TOTAL POSITIONS / FTE	**25 / 25**	**25 / 25**	**25 / 25**	**25 / 25**	**25 / 25**

MISSION

To secure and direct federal funds towards initiatives that increase opportunities to enhance the quality of life for low and moderate income citizens of Wichita.

SERVICE DESCRIPTION

The Community Investments Division is responsible for the administration of federal funds for housing, community and economic development programs that strengthen the City of Wichita and its neighborhoods. This is accomplished through preparation and administration of the Five-Year Consolidated Plan and the Annual One-Year Action Plans for expenditures of Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), American Dream Downpayment Initiative (ADDI), and Emergency Shelter Grant (ESG) funds which are allocated by formula to Wichita from the U.S. Department of Housing and Urban Development.

In late 2006, the County Commission and City Council appointed a special task force to study and recommend ways to end chronic homelessness. One of the key provisions of the report was a recommendation to implement a Housing First strategy. In Housing First, the homeless person is placed in permanent housing, and provided supportive services such as case management, mental health and substance abuse services, health care, and employment.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide safe housing for victims of domestic violence.	3
B	Provide summer employment for low income youth.	2
C	Prepare vendor contracts in a timely manner to expedite availability of funds.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Victims of Domestic Violence Assisted		750	NA	764	724	750	750
B	Number of Youth Employed		425	NA	404	316	425	425
C	Percentage of Contracts Processed within 21 Days		100%	100%	100%	100%	100%	100%

STRATEGIC HIGHLIGHTS

- The department invested in strengthening the community's youth by funding programs, which served over 5,000 youth in recreation, enrichment and employment programs.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	1,706,955	2,610,808	2,134,792	2,125,820	2,130,706
City/County Housing Fund	0	0	382,736	382,736	382,736
TOTAL PROGRAM REVENUES	**$1,706,955**	**$2,610,808**	**$2,517,528**	**$2,508,556**	**$2,513,442**
Personal Services	671,591	550,202	458,472	449,875	454,761
Contractuals	989,478	1,418,606	1,417,056	1,416,681	1,416,681
Commodities	17,381	148,400	148,400	148,400	148,400
Capital Outlays	28,505	493,600	493,600	493,600	493,600
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,706,955**	**$2,610,808**	**$2,517,528**	**$2,508,556**	**$2,513,442**
TOTAL POSITIONS / FTE	**6 / 6**	**6 / 6**	**6 / 6**	**6 / 6**	**6 / 6**

MISSION

To create and promote efficient programs to assist low to moderate income citizens achieve their goal of owning or renting a home that is safe, clean and affordable, while developing lasting partnerships with non-profit community housing development organizations, lenders, realtors and for-profit developers.

SERVICE DESCRIPTION

Through the HOME Program, the City of Wichita provides development subsidy funding to for-profit and non-profit developers for the acquisition of sites, demolition of blighted houses, and the construction of new single-family homes in the City's Local Investment Areas and Redevelopment Incentives Area. Loans for down payments and closing costs, in connection with the purchase of single-family homes by owner-occupant families and individuals, are also provided, along with loans for owner-occupant homeowners seeking to rehabilitate their homes. In the past, HOME funding has been utilized to subsidize affordable housing in rental developments such as Eaton Place, Innes Station Apartments, Country Acres Senior Residences, and Interfaith Villa North.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Leverage private sector participation in HOME Program initiatives.	1
B	Assist families with incomes below 60% of median income.	3
C	Allocate HOME funding in order to allow for the development of new housing on sites that involve some type of boarded-up or blighted structure.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Private Sector Investment per Dollar of HOME Funds		4:1	NA	4.49:1	4.12:1	4:1	4:1
B	Percentage of Families with Incomes below 60% of Median Income		40.0%	NA	58.5%	83.0%	40.0%	40.0%
C	Percentage of Single-Family Housing Projects on Sites with Boarded-up or Blighted Structures		20.00%	NA	15.15%	14.23%	20.00%	20.00%

STRATEGIC HIGHLIGHTS

- The City's HOME Program continues to be ranked #1 in the State of Kansas and is currently ranked in the 94th percentile nationally.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	1,931,818	1,791,413	1,795,145	1,801,514	1,802,838
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	**$1,931,818**	**$1,791,413**	**$1,795,145**	**$1,801,514**	**$1,802,838**
Salaries and Benefits	185,171	189,822	192,854	199,274	200,598
Contractuals	1,746,530	1,601,161	1,601,861	1,601,811	1,601,811
Commodities	116	430	430	430	430
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,931,818**	**$1,791,413**	**$1,795,145**	**$1,801,514**	**$1,802,838**
TOTAL POSITIONS / FTE	**3 / 3**	**3 / 3**	**3 / 3**	**3 / 3**	**3 / 3**

MISSION

To preserve the existing housing stock within the City of Wichita by providing financial and technical assistance to eligible low income homeowners within targeted areas of the City.

SERVICE DESCRIPTION

Neighborhood Improvement Services (NIS) is funded by a combination of federal funding from the Community Development Block Grant (CDBG) and HOME Investment Partnership Program. Both programs are allocated by the U.S. Department of Housing and Urban Development. NIS provides project oversight, coordination, administration and financial assistance for the following activities for eligible recipients:

- Home Repair Program;
- Neighborhood Clean-up Program;
- Historic Deferred Loan Program (revolving);
- Deferred Loan Program (HOME);
- Rental Housing Low Interest Loan Program (revolving);
- Secondary Structure Demolition;
- Home Improvement Loan Program (roll-over funds);
- Historic Loan Program (revolving);
- Deferred Loan Program (CDBG);
- Direct Loan Program (revolving).

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Implement an exterior beautification program to contribute to the preservation of structures within the START Team initiative areas.	4
B	Provide financial assistance to income eligible homeowners to eliminate hazardous conditions that affect the health and safety of the occupants.	4
C	Provide necessary support for neighborhood clean-up within the Local Investment Areas.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Exterior Beautification Program Projects		30	NA	9	23	20	20
B	Number of Emergency Assistance Projects		175	132	143	163	70	70
C	Number of Neighborhood Clean-ups		20	10	13	18	10	10

STRATEGIC HIGHLIGHTS

- Neighborhood Improvement Services partnered with the START Team to make exterior improvement grants available to residents in START Areas as part of the New Communities Initiative neighborhood revitalization effort.

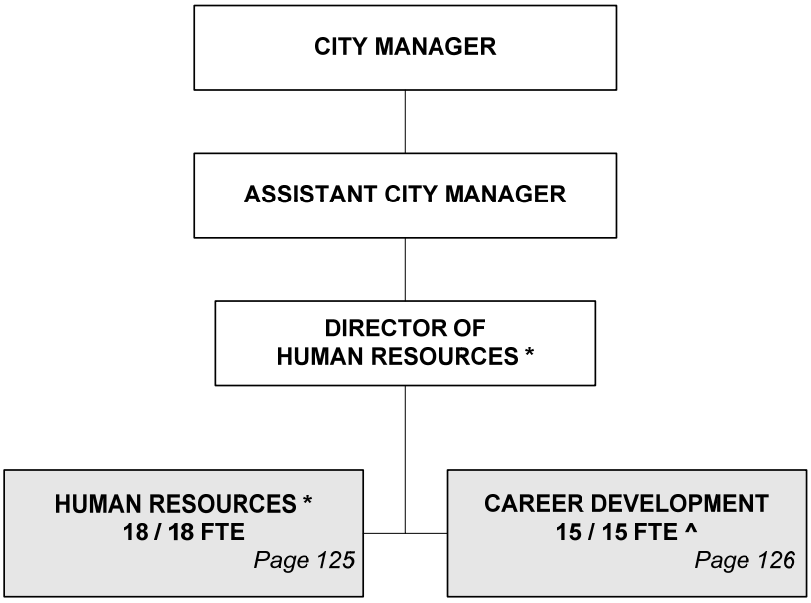
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	430,508	450,671	460,763	476,972	482,020
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	**$430,508**	**$450,671**	**$460,763**	**$476,972**	**$482,020**
Salaries and Benefits	372,512	388,691	398,149	414,756	419,803
Contractuals	56,832	55,480	56,114	55,717	55,717
Commodities	1,164	6,500	6,500	6,500	6,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$430,508**	**$450,671**	**$460,763**	**$476,972**	**$482,020**
TOTAL POSITIONS / FTE	**6 / 6**	**6 / 6**	**6 / 6**	**6 / 6**	**6 / 6**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



** Position included with Human Resources*
^ Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 33 / 33 FTE (15 FTE^)

Authorized Positions	Range	2008	2009	2010
Department Director	E81	1	1	1
Program Manager	D62	1	1	1
Employee Relations Officer	C45	1	1	1
Program Coordinator	C44	1	1	1
Senior Human Resources Specialist	C44	7	7	7
Senior Fiscal Analyst	C43	1	1	1
Human Resources Specialist	C41	1	1	1
Program Specialist	C41	8	8	8
Fiscal Analyst [1]	C41	0	1	1
Administrative Aide III	926	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II	619	2	2	2
Secretary	619	1	1	1
Account Clerk I	617	1	1	1
Clerk II	615	2	2	2
TOTAL AUTHORIZED POSITIONS		32	33	33
General Fund		18	18	18
Federal/State Grant Funds		14	15	15

[1] Fiscal Analyst position is added to manage additional ARRA Community Service Block Grant funds; position will end in 2010 when the grant ends.

MISSION

To build and sustain a stimulating culture of inclusion that thrives on high performance, growing as individuals and as an organization.

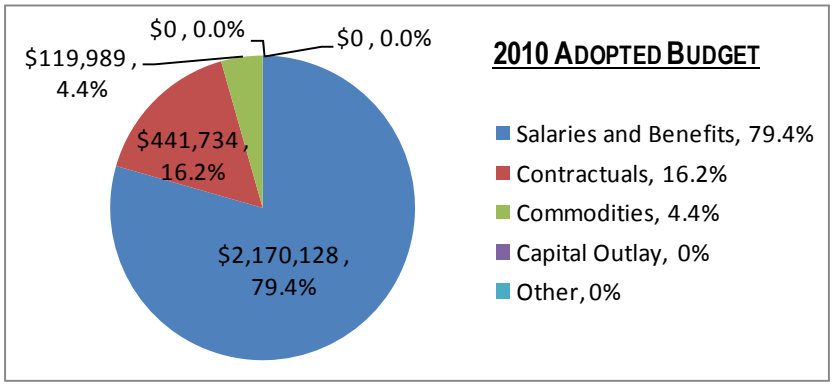
DEPARTMENTAL GOALS

1. Increase employee knowledge, skills, and abilities.
2. Enhance workforce recruitment and retention.
3. Improve availability, quality, and diversity of jobs.

DEPT. GOAL ALIGNMENT	Service Objectives
1	A. Provide development opportunities for employees.
1	B. Assist Sedgwick County's low-income residents in improving their self-sufficiency through education, employment and access to services.
2	C. Retain motivated and able employees.
2	D. Recruit a quality workforce.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Percentage of Career Development Office Customers Employed		25%	74%	65%	73%	50%	50%
C	Percentage of City of Wichita Employees Retained (excluding retirees)		95%	95.4%	94%	94%	95%	95%
C	Percentage of City of Wichita Recent Hires Retained for 60 Days or Longer		90%	NA	79%	88%	90%	90%

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Human Resources	General Fund	1,527,512	1,571,788	1,496,889	1,494,946	1,511,876
Career Development	Grant Funds	722,286	848,332	1,112,618	1,236,905	1,151,560
TOTAL EXPENDITURES		**$2,249,798**	**$2,420,120**	**$2,609,507**	**$2,731,851**	**$2,663,436**
	2010					
TOTAL GENERAL FUND	**54.7%**	**$1,527,512**	**$1,571,788**	**$1,496,889**	**$1,494,946**	**$1,511,876**
TOTAL FEDERAL AND STATE GRANT FUNDS	**45.3%**	**$722,286**	**$848,332**	**$1,112,618**	**$1,235,905**	**$1,151,560**



Nearly 80% of Human Resources expenditures are related to salaries and benefits. Major contractual expenditures include the administration of random drug tests for all City departments, Data Center charges, and training for Human Resource employees to ensure they are current on the laws and regulations that govern the employment environment.

Funding for Employee Development, which focuses on development of City employees is 100% from the General Fund, the Career Development Office is funded entirely by grants.

MISSION

The Human Resources Department is committed to building a stimulating and diverse culture of inclusion that thrives on public service, high performance, and individual and organizational growth and development.

SERVICE DESCRIPTION

To fulfill its mission, the Human Resources Department supports the City's compliance with employment laws and regulations, ensuring that employee matters are conducted with fairness and consistency.

Human Resources' core responsibilities are employee recruitment and selection; classification and compensation; employee relations; benefits development and administration; payroll; HR-related information systems; Equal Employment Opportunity and Affirmative Action programs; union negotiations and contract administration; managing Family and Medical Leave (FML); Unemployment Insurance (UI); drug testing; the Employee Assistance Program and fund; and employee learning and development. Specialized training was recently provided to Environmental Services, Urban Development, Park and Recreation, Transit, Police and the Art Museum.

As departments strive toward greater efficacy, the Human Resources Department is often called to coach supervisors on how to motivate employees to deliver more services with less staffing and resources. Additionally, HR has been responsive to increased stresses on employees organization-wide as families cope with the economic downturn.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Recruit quality workforce.	2
B	Retain motivated and able employees.	2
C	Provide learning and development opportunities for employees.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Time to Hire (HR processing days)		5.8	NA	6	4.94	5.8	5.8
A	Percentage of Openings with Qualified Applicants		100%	NA	100%	100%	100%	100%
B	Percentage of Recent Hires Retained for Six Months or Longer		90%	NA	79.0%	88%	95.0%	95.0%
B	Percentage of Employees Retained (excluding retirees)		95%	95.4%	94%	95%	95%	95%

STRATEGIC HIGHLIGHTS

- Process improvements have shortened employee selection process by two weeks.
- The selection process improved by training over 400 employees in panel interviewing and creating a bank of model interview questions.
- The benefit selection process was streamlined.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,527,512	1,571,788	1,496,889	1,561,017	1,571,797
TOTAL PROGRAM REVENUES	**$1,527,512**	**$1,571,788**	**$1,496,889**	**$1,494,946**	**$1,511,876**
Salaries and Benefits	1,276,925	1,322,848	1,258,844	1,279,918	1,290,698
Contractuals	213,385	209,520	196,625	200,028	206,178
Commodities	37,202	39,420	41,420	15,000	15,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,527,512**	**$1,571,788**	**$1,496,889**	**$1,494,946**	**$1,511,876**
TOTAL POSITIONS / FTE	**18 / 18**	**18 / 18**	**18 / 18**	**18 / 18**	**18 / 18**

MISSION

To assist Sedgwick County's low-income residents in improving their self-sufficiency through education, employment and access to services.

SERVICE DESCRIPTION

The Career Development Office (CDO) provides services through a combination of direct delivery and contract/memoranda of understanding. The CDO delivers employment services through a case management and work study program to transition welfare recipients to self-sufficiency through employment. Career Development has an agreement with the Kansas Department of Social and Rehabilitation Services (SRS) to provide assessment, case management, job search skills, life skills, work study training, and retention services to welfare clients within Sedgwick County.

Career Development also administers Community Services Block Grants (CSBG) funds to support services to low income individuals and neighborhoods. Additionally, CDO was chosen by community partners to provide Life and Job Search training to participants in KANSEL's Construction Skills and Life Management Program, and also serves as the fiscal agent for the Wichita Women's Assistance grant from the Wichita Community Foundation.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure customers have the necessary skills to seek and obtain employment after leaving services at the Career Development Office.	2
B	Ensure customers have the necessary tools, skills, and training opportunities to secure employment after leaving services at the Career Development Office.	2
C	Ensure customers have the necessary skills to retain employment after leaving services at the Career Development Office.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of customers completing services at Career Development Office		50%	74%	88%	76%	70%	70%
B	Percentage of Customers Employed		25%	74%	65%	73%	50%	50%
C	Average Customer Wage		$6.55	$7.94	$8.08	$9.09	$8.00	$8.00

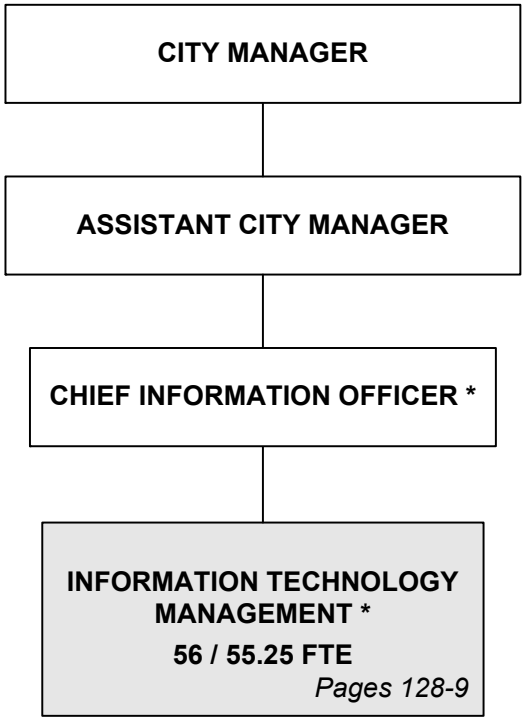
Kansas Department of Social and Rehabilitation Services

STRATEGIC HIGHLIGHTS

- The Career Development Office is administering the $1.7 million ARRA Community Services Block Grant, which includes efforts such as the City support of the Laid-off Workers Center, StopBlight efforts, and technology improvements at Neighborhood City Halls.

* A Fiscal Analyst is added to manage a grant through 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	722,286	848,332	1,112,618	1,235,905	1,151,560
TOTAL PROGRAM REVENUES	**$722,286**	**$848,332**	**$1,112,618**	**$1,236,905**	**$1,151,560**
Salaries and Benefits	201,732	668,892	759,999	890,210	860,235
Contractuals	468,800	129,840	328,294	241,706	197,000
Commodities	51,754	49,600	24,325	104,989	94,325
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$722,286**	**$848,332**	**$1,112,618**	**$1,236,905**	**$1,151,560**
TOTAL POSITIONS / FTE	**14 / 14**	**14 / 14**	*** 15 / 15**	*** 15 / 15**	**14 / 14**



** Position included with Information Technology Management*

Total Authorized Positions/Full-Time Equivalent = 56 / 55.25 FTE

Authorized Positions	Range	2008	2009	2010
Department Director	E82	1	1	1
Senior Systems Analyst	C52	1	1	1
Systems Analyst III	C51	4	4	4
Systems Analyst III	C44	6	6	6
Systems Analyst II	C42	33	33	33
Telecommunications Coord	929	1	1	1
Administrative Assistant	928	1	1	1
Systems Analyst I	927	6	6	6
Print Shop Supervisor [1]	624	1	1	0
Senior Storekeeper [1]	621	1	1	0
Printing Press Operator I [1]	619	1	1	0
Secretary	619	1	1	1
Cooperative Edu. Student (.63 FTE)	420	2	2	2
TOTAL AUTHORIZED POSITIONS		59	59	56
Information Technology Fund		59	59	56

[1] Positions eliminated in 2010 due to outsourcing of the Print Shop.

MISSION

To create, implement, and maintain technology solutions that improve operational efficiencies and expand the City's customer service capabilities.

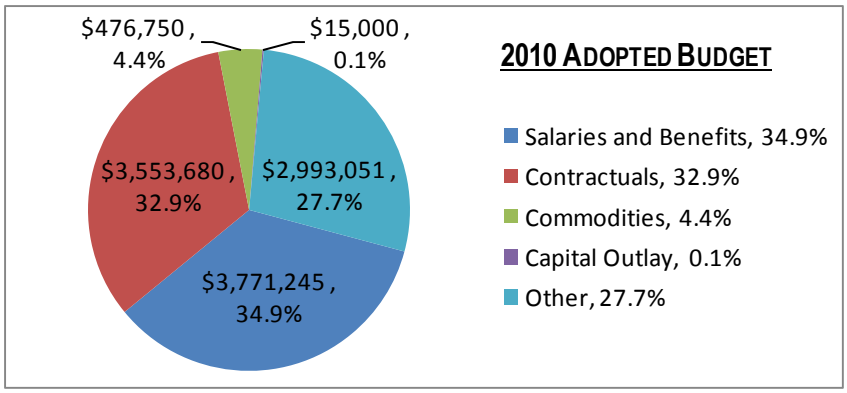
DEPARTMENTAL GOALS

1. Provide open and accessible online government services.
2. Provide technology to utilize information and make it accessible.
3. Provide technology services at competitive, benchmarked rates.
4. Follow a methodology to ensure technology projects provide measurable returns.

DEPT. GOAL ALIGNMENT	Service Objectives
1 & 2.	A. Expand the opportunities for a mobile workforce, increase availability of self-service applications, secure and maintain the City's network and systems, and extend the capabilities of SharePoint.
3.	B. Research opportunities to decrease IT charges and develop a five-year capital spending plan.
4.	C. Improve project management and create a strategic technology plan.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Time Network is Operational		99.9%	95%	95%	98.6%	99.9%	99.9%
B, C	IT Expenditures Per Workstation	ICMA	$2,866	$2,323	$2,292	$2,406	$2,434	$2,435
A, C	Help Desk Calls Resolved at Time of Call	ICMA	37.3%	NA	NA	NA	35.0%	40.0%

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Information Technology	IT/IS Fund	9,476,142	9,750,167	10,196,469	10,809,726	10,015,732
TOTAL EXPENDITURES		**$9,476,142**	**$9,750,167**	**$10,196,469**	**$10,809,726**	**$10,015,732**
	2010					
TOTAL IT/IS FUND	**100.0%**	**$9,476,142**	**$9,750,167**	**$10,196,469**	**$10,809,726**	**$10,015,732**



The Information Technology (IT) Department is financed entirely by the IT Fund. As an internal service fund, it functions much like a business, where equipment and services are sold to other City departments. IT receives revenues in the form of user fees and departmental transfers for hardware, applications, and technical support. Technology charges are computed once a year using a cost model that calculates fees by the number of organizational users for each program and service. Departments receive monthly charges for the technology usage.

Personnel costs and contractual items comprise the largest percentage of the department budget. Salaries and benefits account for 35% of expenditures. Contractuals account for 33% of total expenditures and are predominately for software maintenance, upgrades, and support. Transfers to equipment, software, and telephone replacement funds are also included.

INFORMATION TECHNOLOGY DEPARTMENT

MISSION

To create, implement, and maintain technology solutions that improve operational efficiencies and expand the City's customer service capabilities.

SERVICE DESCRIPTION

The Information Technology Department consists of six work groups: administration, Geographic Information Systems (GIS), help desk, network/telecommunications, application development, and application support. The work groups provide computerization, telephony, a web presence for all departments and other entities, and assistance to City staff with technology concerns. The IT Department also serves as a liaison to Sedgwick County for its technology endeavors.

An advisory board comprising representatives from other departments guides technology policies. The IT department supports more than 3,000 internal users of several major systems at all City facilities. Systems supported by IT include Internet applications, public safety programs, GIS, water billing, permitting, park registration, and others that improve efficiency and the City's customer service.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Expand the opportunities for a mobile workforce, increase availability of self-service applications, secure and maintain the City's network and systems, and extend the capabilities of SharePoint.	1, 2
B	Research opportunities to decrease IT charges and develop a five-year capital spending plan.	3
C	Improve project management and create a strategic technology plan.	4
D	Increase efficiency of the system through deployment of new technologies, including Point-to-Point networks.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Time Network is Operational		99.9%	95%	95%	98.6%	99.9%	99.9%
B, C, D	IT Expenditures Per Workstation	ICMA	$2,866	$2,323	$2,292	$2,406	$2,434	$2,435
A, C	Help Desk Calls Resolved at Time of Call	ICMA	37.3%	NA	NA	NA	35.0%	40.0%
C, D	Network Changes Completed on Schedule	ICMA	98.0%	NA	NA	NA	98.0%	99.0%
C, D	Desktop Changes Completed on Schedule	ICMA	95.0%	NA	NA	NA	95.0%	96.0%

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- This budget includes replacement of the City's development tracking software, which will result in more efficient development and code enforcement functions.
- The City is using grant funds to install a Point-to-Point communications network, resulting in reduced maintenance costs.
- * City costs have been reduced by outsourcing printing operations, which eliminated three positions.

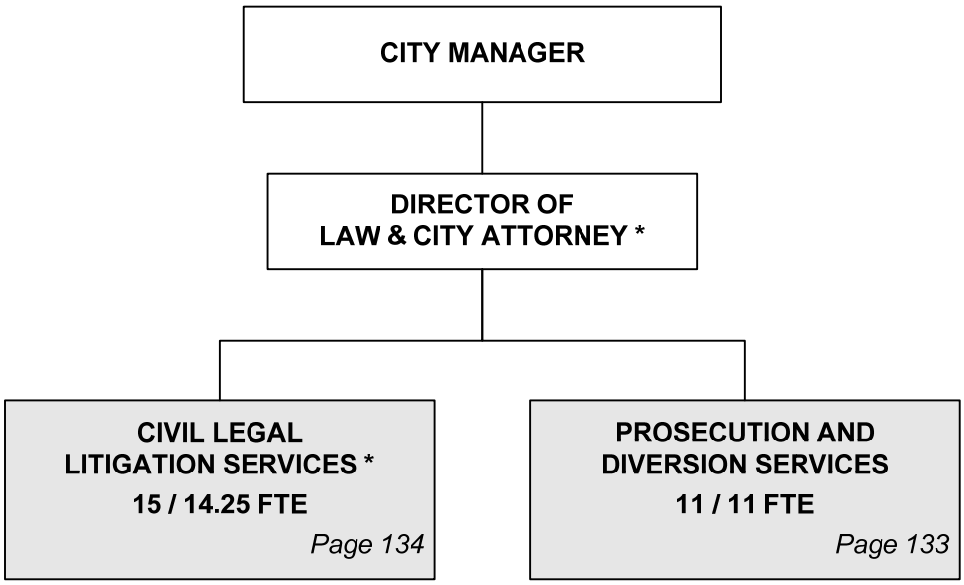
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	8,952,608	8,901,310	9,347,685	10,617,038	9,973,332
TOTAL PROGRAM REVENUES	**$8,952,608**	**$8,901,310**	**$9,347,685**	**$10,617,038**	**$9,973,332**
Salaries and Benefits	3,890,551	4,232,675	3,893,920	3,771,245	3,893,572
Contractuals	3,492,875	3,762,413	3,828,512	3,553,680	3,666,959
Commodities	700,873	613,450	478,310	476,750	497,650
Capital Outlays	13,202	45,000	45,000	15,000	45,000
Other	1,378,641	1,096,629	1,950,727	2,993,051	1,912,551
TOTAL PROGRAM EXPENDITURES	**$9,476,142**	**$9,750,167**	**$10,196,469**	**$10,809,726**	**$10,015,732**
TOTAL POSITIONS / FTE	**59 / 58.25**	**59 / 58.25**	**59 / 58.25**	***56 / 55.25**	**56 / 55.25**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



** Position included with Civil Legal Litigation Services*

Total Authorized Positions/Full-Time Equivalent = 26 / 25.25 FTE

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Chief Deputy City Attorney	D72	1	1	1
Deputy City Attorney	D71	3	3	3
Chief Prosecutor	D61	1	1	1
Assistant City Attorney III	C45	4	4	4
Assistant City Attorney II	C44	2	2	2
Assistant City Attorney I	C43	5	5	5
Program Specialist	C41	1	1	1
Administrative Aide II	623	1	1	1
Administrative Secretary	621	1	1	1
Secretary	619	2	2	2
Legal Secretary	620	3	3	3
Cooperative Edu. Student (.25 FTE)	410	1	1	1
TOTAL AUTHORIZED POSITIONS		26	26	26
General Fund		26	26	26

MISSION

To represent the City in all legal actions, provide legal advice and manage the diversion and deferred judgment programs.

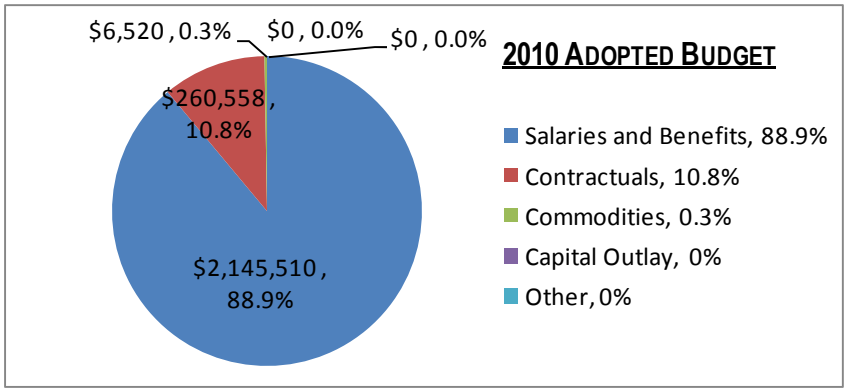
DEPARTMENTAL GOALS

1. Continue to pursue excellence in the practice of law, be recognized experts in municipal law, and focus on preventive legal advice.
2. Provide legal services in a cost effective manner and at a lower cost than services provided by comparable private law firms.
3. Maintain a credible threat of successful prosecution to further enforcement and deter violations of municipal ordinances.
4. Administer Diversion and Deferred Judgment programs to provide mechanisms for first-time offender education and positive incentives to avoid recidivist behavior.

DEPT. GOAL ALIGNMENT	Service Objectives
1	A. Use research tools to examine problems, find solutions, and suggest safer alternatives in keeping with policy level directives.
3	B. Effectively use computer records and research access to evaluate police procedures and charging documents and to effectively craft and respond to oral and written legal arguments in municipal cases.
4	C. Effectively use computer records access and certifications submitted by program participants to track the progress of participants in the Diversion and Deferred Judgment programs.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Turnaround time for processing civil legal services (0-30 Days)		96.0%	94.0%	95.5%	95.8%	95.1%	95.1%
B	Total Number of Cases Resolved Requiring Prosecution Action		117,000	NA	133,995	109,039	115,000	117,000
C	Diversion/Deferred Judgment applications processed		3,244	3,254	3,773	3,046	3,080	3,244

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Prosecution and Diversion Services	General Fund	845,121	930,422	901,795	877,502	986,686
Civil Legal Litigation Services	General Fund	1,506,802	1,448,155	1,490,729	1,535,085	1,544,124
TOTAL EXPENDITURES		**$2,351,923**	**$2,378,577**	**$2,392,524**	**$2,412,588**	**$2,530,810**
	2010					
TOTAL GENERAL FUND	**100.0%**	**$2,351,923**	**$2,378,577**	**$2,392,524**	**$2,412,588**	**$2,530,810**



The Law Department is 100% funded from the General Fund. Salaries and benefits comprise 89% of the total expenditures supporting 25 total positions. The Economic Development Fund and the Pension Fund provide partial compensation for two Deputy City Attorneys.

The Law Department contracts administration of Domestic Violence Services and Victim's Rights Services.

MISSION

To conduct prosecution in the Municipal Court, to manage the City's diversion and deferred judgment programs in accordance with the requirements of applicable laws and the policy decisions of the City Council, to provide training to Police officers on charging and procedural issues, and to oversee and act as liaison with the Victim Rights and Domestic Violence Advocacy program contractors.

SERVICE DESCRIPTION

The Prosecution function is responsible for the prosecution of all misdemeanor crimes and traffic offenses that occur within the City of Wichita. There are over 100,000 cases filed each year in Municipal Court. The crimes encompassed in the numbers include traffic offenses, theft, battery, weapons violations, environmental crimes, code offenses, and sex offenses. The Prosecution function consists of a supervisor, seven prosecutors, two secretaries, a diversion coordinator, a victim/witness coordinator (by contract), and a domestic violence advocate (by contract). Diversion programs, or alternatives to traditional prosecution, exist for first offense violators of driving under the influence of alcohol and/or drugs, theft, drug, and domestic violence offenses. These alternatives concentrate on rehabilitation of the offender, in order to discourage future criminal conduct. Prosecutors, by prosecuting criminal and traffic violations, can remove those defendants from our streets who show a very low regard for our laws aimed at keeping the public safe. Prosecutors, by prosecuting criminal and traffic violations, send a message that such actions will not be tolerated, thus deterring future crime.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Use computer records and research access to evaluate police procedures and charging documents and to effectively craft and respond to oral and written legal arguments in municipal cases.	3
B	Review all docketed cases prior to their trial setting, to make informed continuance requests, dismissals and plea offers.	3
C	Use computer records access and certifications submitted by program participants to track the progress of participants in the Diversion and Deferred Judgment programs.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Total Number of Cases Resolved Requiring Prosecution Action		117,000	NA	133,995	109,039	115,000	117,000
C	Revenues generated through diversion and deferred judgment programs (including application fees)		$370,000	$358,546	$385,241	$355,405	$359,050	$370,000
C	Diversion/Deferred Judgment applications processed		3,244	3,254	3,773	3,046	3,080	3,244

STRATEGIC HIGHLIGHTS

- Effectively used computer record access and certifications submitted by program participants in the Diversion and Deferred Judgment programs, in order to appropriately determine whether the participant has achieved a successful outcome.
- Delay filling an Assistant City Attorney I through 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	845,121	930,422	901,795	877,502	986,686
TOTAL PROGRAM REVENUES	**$845,121**	**$930,422**	**$901,795**	**$877,502**	**$986,686**
Salaries and Benefits	741,456	758,391	793,491	778,958	871,142
Contractuals	101,129	169,511	105,784	96,024	113,024
Commodities	2,535	2,520	2,520	2,520	2,520
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$845,121**	**$930,422**	**$901,795**	**$877,502**	**$986,686**
TOTAL POSITIONS / FTE	**11 / 11**	**11 / 11**	**11 / 11**	**11 / 11**	**11 / 11**

MISSION

To represent the City in all legal actions brought against the City or initiated by the City, including court actions as well as administrative and tax matters, to provide claims management and litigation services required by the City, to provide required legal research and advice to the City Council, City Manager, and the departments, boards and agencies of the City, to prepare and review all ordinances and resolutions required by the City to accomplish the policies adopted by the City Council, and to prepare or review all contracts, bonds and other legal documents of significance to the City.

SERVICE DESCRIPTION

The Civil Legal/Litigation Service Unit provides research, advice and legal representation to the City of Wichita in lawsuits, claims and cases, and in the drafting and review of legislative and transactional documents, with the aim to help implement City programs, to improve City program quality, and prevent or limit unintended City legal or financial exposures. It also provides assistance to the Prosecution function in connection with diversion programs and appeals of Municipal Court cases proceeding in the district courts and Kansas appellate courts. Those aspects of the service that relate to representation in legal actions and evaluation of claims are mandated by Kansas statutes.

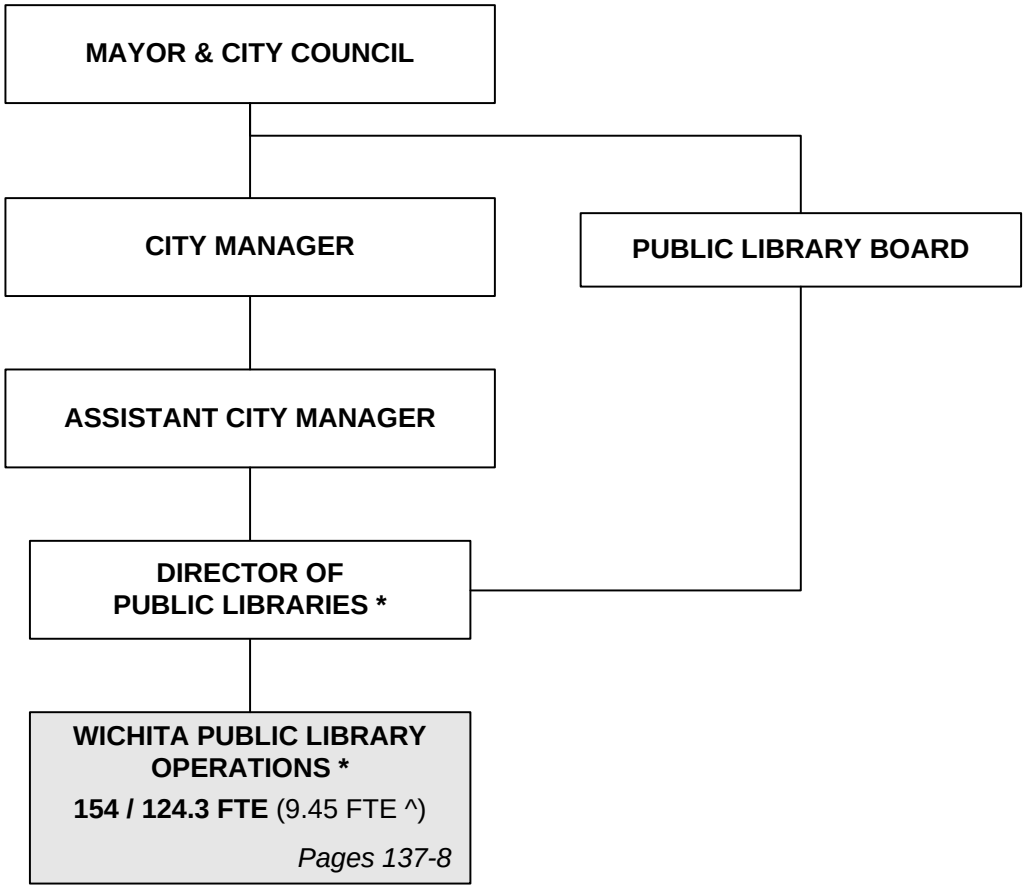
SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Use research tools to review problems, find solutions and suggest safer alternatives in keeping with policy level directives.	1
B	Investigate facts alleged by the claimant and research the law to determine if the basic elements of tort are present, and if so, whether a specifically applicable municipal doctrine or statutory immunity negates the alleged liability of the City.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Percent of Claims Resolved Without Payment		80.0%	79.6%	67.0%	87.0%	77.9%	77.9%
B	Percentage of lawsuits resolved in favor of the City or within established settlement range		80.0%	74.5%	77.0%	79.3%	76.9%	76.9%
A	Turnaround time for processing civil legal services (0-30 Days)		96.0%	94.0%	95.5%	95.8%	95.1%	95.1%

STRATEGIC HIGHLIGHTS

- As the City continues to support special projects and pursue major enhancements in service delivery, the Law Department will need to deal with the attendant additional technical and logistical burdens of supporting these projects and service efforts.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,506,802	1,448,155	1,490,729	1,535,085	1,544,124
TOTAL PROGRAM REVENUES	**$1,506,802**	**$1,448,155**	**$1,490,729**	**$1,535,085**	**$1,544,124**
Salaries and Benefits	1,282,247	1,342,158	1,325,709	1,366,552	1,375,590
Contractuals	221,410	101,597	161,020	164,534	164,534
Commodities	3,145	4,400	4,000	4,000	4,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,506,802**	**$1,448,155**	**$1,490,729**	**$1,535,085**	**$1,544,124**
TOTAL POSITIONS / FTE	**15 / 14.25**	**15 / 14.25**	**15 / 14.25**	**15 / 14.25**	**15 / 14.25**



* Position included in Public Library Operations

^ Non-locally funded positions

Total Authorized Positions/ Full-Time Equivalent = 154 / 124.3 FTE (9.45 FTE^)

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian	C51	11	11	11
Senior Management Analyst	C44	1	1	1
Communication Specialist	C41	1	1	1
Librarian	C41	15	15	15
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Library Assistant V	622	11	11	11
Library Assistant IV	621	10	10	10
Library Assistant III	619	6	6	6
Account Clerk II	619	1	1	1
Account Clerk I	617	1	1	1
Custodial Worker II	617	1	1	1
Equipment Operator I	617	1	1	1
Library Assistant II	617	14	14	14
Switchboard Operator	616	1	1	1
Library Assistant I	615	7	7	7
Clerk I	613	5	5	5
Administrative Aide II (.50 FTE)	623	1	1	1
Library Assistant III (.50 FTE)	619	1	1	1
Customer Service Clerk I (.50 FTE)	617	1	1	1
Library Assistant II (.50 FTE)	617	7	7	7
Library Assistant I (.75 FTE)	615	1	1	1
Library Assistant I (.50 FTE)	615	9	9	9
Clerk I (.75 FTE)	613	2	2	2
Clerk I (.50 FTE) [1]	613	20	37	37
Clerk I (.30 FTE)	613	1	1	1
Clerical Aide (.50 FTE) [2]	609	18	0	0
TOTAL AUTHORIZED POSITIONS		155	154	154
General Fund		142	142	142
[1] Federal/State Grant Fund		13	12	12

[1] One Clerk I (PT-.50 FTE) position is eliminated due to grant fund shortfall.

[2] 18 Clerical Aide (PT-.50 FTE) positions reclassified to Clerk I (PT-.50 FTE).

MISSION

To provide collections and services that inform, entertain and enrich the quality of life in Wichita.

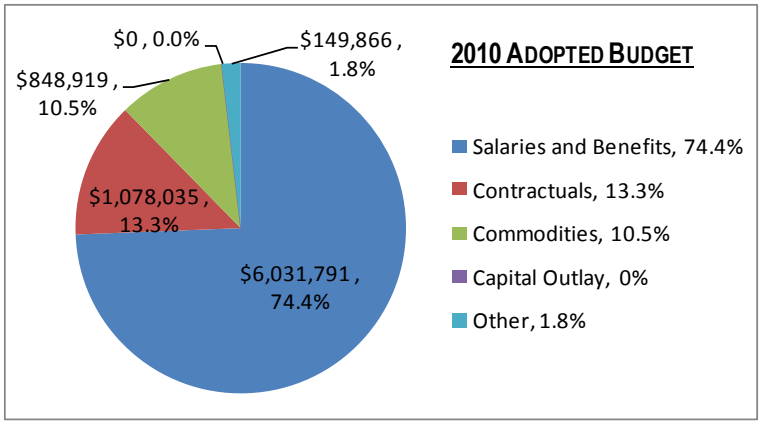
DEPARTMENTAL GOALS

1. Increase the value of service Wichita residents receive from their public library.
2. Make effective use of technology to assist with service delivery and increase satisfaction with Library services.
3. Complete activities in support of the master plan for library facilities, realigning points of service to more effectively deliver library service to all Wichitans.
4. Increase community awareness of the programs, resources and services of the Library.

DEPT. GOAL ALIGNMENT	Service Objectives
1 , 3 & 4.	A. Increase use of library materials, attendance at library sponsored programs, use of public computers and the number of successfully answered reference questions.
2.	B. Benchmark citizen satisfaction with the library catalog and related technologies.
4.	C. Review customer complaints, seeking opportunities to eliminate barriers and improve service delivery.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B, C	Customer Satisfaction with Programs		96%	97.7%	95.3%	98.0%	96.0%	96.0%
A	Reference Transactions Per Capita	PLA	1.18	0.85	0.82	0.70	0.70	0.70
A, B, C	Circulation Per Capita	ICMA	5.6	5.6	5.8	5.8	5.8	5.8
A, C	Visits Per Capita	ICMA	4.0	N/A	3.5	3.6	3.6	3.6

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Library Operations	General Fund	7,371,765	7,577,514	7,577,520	7,577,520	7,577,520
Library Operations	Grant Funds	545,388	588,230	577,912	531,091	531,091
TOTAL EXPENDITURES		**$7,917,153**	**$8,165,744**	**$8,155,432**	**$8,108,611**	**$8,108,611**
	2010					
TOTAL GENERAL FUND	**93.5%**	**$7,371,765**	**$7,577,514**	**$7,577,520**	**$7,577,520**	**$7,577,520**
TOTAL FEDERAL AND STATE GRANT FUNDS	**6.5%**	**$545,388**	**$588,230**	**$577,912**	**$531,091**	**$531,091**



The Wichita Public Library is funded with property taxes along with library fees and charges. Seventy-four percent of the Library total budget is spent on human resources supporting 154 employees including 12 grant funded positions. The majority of the contractual budget funds technology services, utilities and library materials processing. Acquisition of library materials and subscriptions comprise the majority of spending for commodities.

Approximately seven percent of the department revenue is derived from Federal and State grant funds. These grants support 8% of the library total staff along with library materials acquisition and operation of a sub-regional library for the blind and physically handicapped, public Internet service and other library miscellaneous commodities.

MISSION

To provide collections and services that inform, entertain and enrich the quality of life in Wichita.

SERVICE DESCRIPTION

The Wichita Public Library provides: materials in a wide variety of formats; adult, teen and children's programming; summer reading programs for children and teens; winter reading programs for adults; community meeting rooms; public use computers/Internet access; technology training classes; business information resources; local history and genealogy research collections; access to holdings located in other libraries throughout the nation; and services to numerous special populations. The Library also offers a variety of community outreach services to the citizens of Wichita. The Library operates a Central Library, the Lionel Alford Regional Library, three district libraries (Evergreen, Rockwell and Westlink), and four neighborhood branches (Comotara, Linwood, Maya Angelou Northeast, and Orchard) and partners with USD259 for operation of the Planeview Community Library. Six Library locations offer services seven days a week. Remaining facilities operate on weekly schedules of five or six days. An increasing amount of electronic resources and services are provided around the clock via the Library's "virtual" branch: www.wichita.lib.ks.us.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Increase use of library materials, attendance at library sponsored programs, use of public computers and the number of successfully answered reference questions.	1
B	Benchmark citizen satisfaction with the library catalog and related technologies.	2
C	Continue marketing initiatives to expand citizen awareness of the variety of resources and services available from the Library.	3
D	Review customer complaints, seeking opportunities to eliminate barriers and improve service delivery.	4

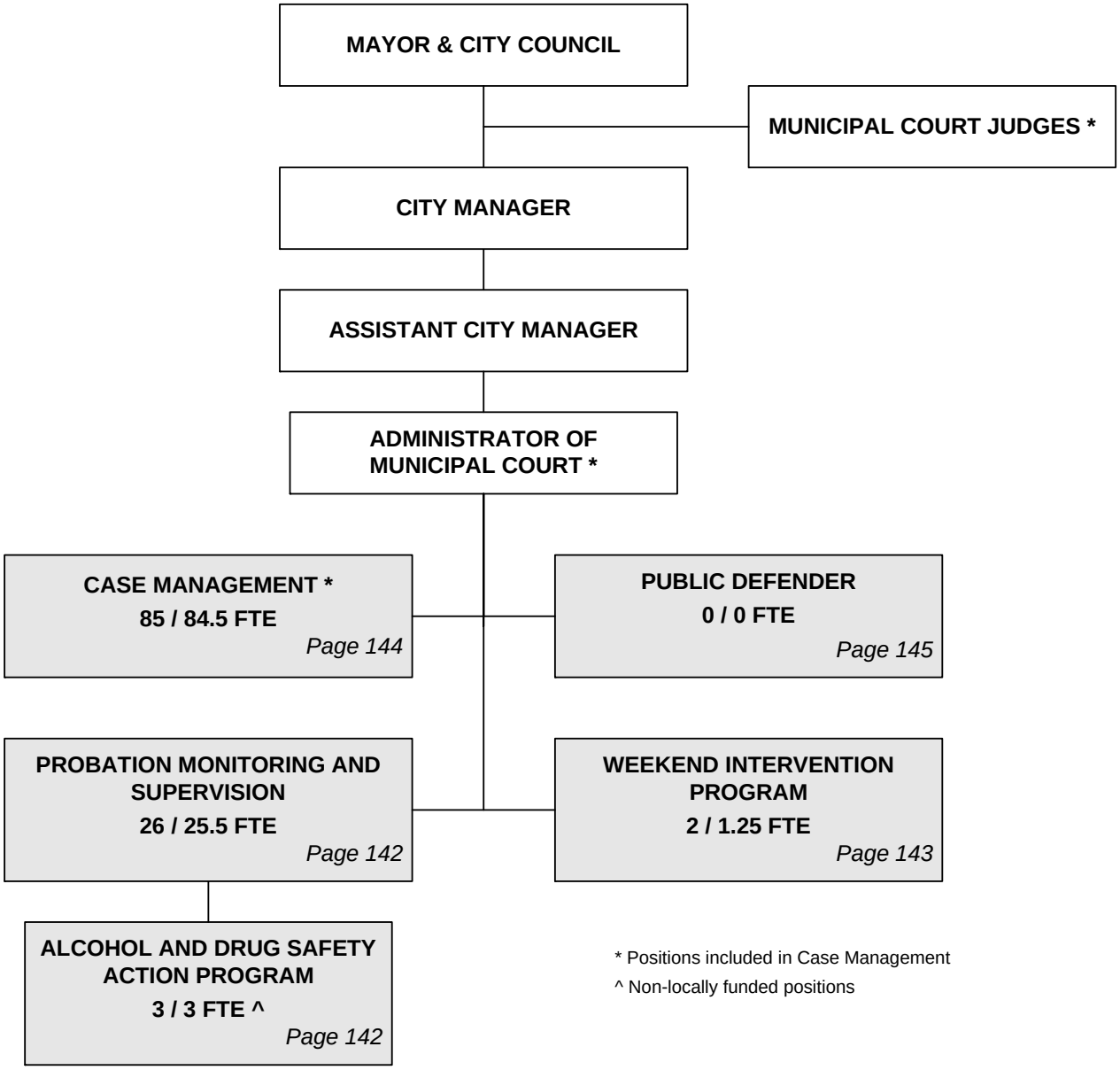
OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B, C, D	Customer Satisfaction with Programs		96%	97.7%	95.3%	98.0%	96.0%	96.0%
A, D	Reference Transactions Per Capita	PLA	1.18	0.85	0.82	0.70	0.70	0.70
A	Operating & Maintenance Expend. Per Circulation	ICMA	$4.11	$3.33	$3.26	$3.09	$2.96	$3.11
A, B, C	Circulation per Capita	ICMA	5.6	5.6	5.8	5.8	5.8	5.8
B, C	Patron Internet Use Per Terminal	ICMA	1,979	2,182.6	2,274.8	2,167.5	2,205.9	2,205.9
A, C, D	Visits Per Capita	ICMA	4.0	N/A	3.5	3.6	3.6	3.6

ICMA International City/County Management | City of Wichita | PLA Public Library Association

STRATEGIC HIGHLIGHTS

- The 2010 Budget Library materials budget is reduced by 10% due to budget constraint, which included the reduction amount of the new materials budget restricted for the Planeview Community Library.
- * One Clerk I part-time position is eliminated in 2009 due to grant fund shortfall.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	440,688	525,710	531,420	551,245	555,620
Federal/State Grant Fund	545,388	588,230	577,912	531,091	531,091
General Fund Allocation	6,931,077	7,051,804	7,046,100	7,026,275	7,021,900
TOTAL PROGRAM REVENUES	**$7,917,153**	**$8,165,744**	**$8,155,432**	**$8,108,611**	**$8,108,611**
Salaries and Benefits	5,854,141	5,913,044	5,904,755	6,031,036	6,025,181
Contractuals	1,017,963	1,111,450	1,094,012	1,076,231	1,081,836
Commodities	946,397	950,780	967,799	851,478	851,478
Capital Outlay	0	35,000	35,000	0	0
Other	98,652	155,470	153,866	149,866	150,116
TOTAL PROGRAM EXPENDITURE	**$7,917,153**	**$8,165,744**	**$8,155,432**	**$8,108,611**	**$8,108,611**
TOTAL POSITIONS / FTE	**155 / 124.8**	**155 / 124.8**	***154 / 124.3**	**154 / 124.3**	**154 / 124.3**



Total Authorized Positions/Full-Time Equivalent = 116 / 114.25 FTE (3 FTE ^)

Authorized Positions	Range	2008	2009	2010
Municipal Court Judge		5	5	5
Department Director	E82	1	1	1
Municipal Court Clerk	C44/C51	1	1	1
Chief Probation Officer	C44	1	1	1
Division Supervisor	C43	1	1	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator	926	1	1	1
Probation Officers	625	11	11	11
Administrative Aide II	623	1	1	1
Service Officer II	623	1	1	1
Account Clerk III	621	1	1	1
Service Officer I	620	3	3	3
Account Clerk II	619	2	2	2
Customer Service Clerk II	619	2	2	2
Secretary	619	3	3	3
Docket Clerk	618	12	12	12
Docket Clerk - DV	618	1	1	1
Customer Service Clerk I	617	18	18	18
Guard	617	6	6	6
Clerk III	617	5	5	5
Clerk II	615	10	10	10
Judge - Pro-tempore (Part-time)		21	21	21
Judge - Pro-tempore - DV (Part-time)		4	4	4
Guard (.50 FTE)	617	1	1	1
Customer Service Clerk I (.50 FTE)	617	1	1	1
Cooperative Edu. Student (.25 FTE)	420	1	1	1
TOTAL AUTHORIZED POSITIONS		116	116	116
General Fund		113	113	113
Alcohol and Drug Safety Action Program Fund		3	3	3

DV = Domestic Violence

MISSION

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

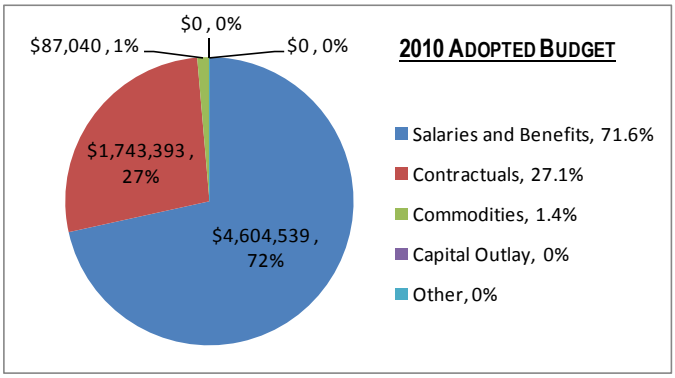
DEPARTMENTAL GOALS

1. Effectively, efficiently and proficiently adjudicate cases to provide enhanced customer service.
2. Effectively provide indigent defendants with adequate representation.
3. Professionally and thoroughly monitor probationers.
4. Sufficiently provide education and intervention programs to willing participants to reduce the recidivism rate.

DEPT. GOAL ALIGNMENT	Service Objectives
1. & 3.	A. Reduce the number of probation violations issued by providing high quality monitoring of probationers, bringing non-compliant probationers into compliance, and presenting available community resources to probationers.
4.	B. Educate and provide intervention services to DUI offenders.
1.	C. Reduce average time to enter citations into the public safety system (PSS) by pursuing technological enhancements to the PSS.
2.	D. Ensure indigent defendants receive adequate representation through qualified legal counsel.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Risk/Needs Assessments		1,500	2,106	2,195	1,728	1,835	1,875
B	Number of Weekend Intervention Program Participants		1,400	837	875	977	1,415	1,475
C	Average Time Enter Citation into Public Safety Syst. (min.)		6 min	8 min	8 min	6 min	6 min	6 min
D	Case Assignment		6,500	5,292	6,557	6,469	6,500	6,600

SERVICES EXPENDITURES BY FUND	FUND TYPE	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2010 APPROVED
Probation Monitoring and Supervision	General Fund	1,299,059	1,352,717	1,370,576	1,413,722	1,429,386
Probation Monitoring and Supervision	Grant Fund	137,970	211,750	212,622	218,428	221,132
Weekend Intervention Program	General Fund	235,007	312,940	322,006	323,426	324,800
Case Management	General Fund	3,967,538	4,126,216	4,041,319	4,162,396	4,197,706
Public Defender	General Fund	316,900	317,000	317,000	317,000	317,000
TOTAL EXPENDITURES		**$5,956,475**	**$6,320,623**	**$6,263,523**	**$6,434,972**	**$6,490,024**
	2010					
GENERAL FUND EXPENDITURES	**96.6%**	**$5,818,505**	**$6,108,873**	**$6,050,901**	**$6,216,544**	**$6,268,892**
FEDERAL/STATE GRANT FUND EXPENDITURES	**3.4%**	**$137,970**	**$211,750**	**$212,622**	**$218,428**	**$221,132**



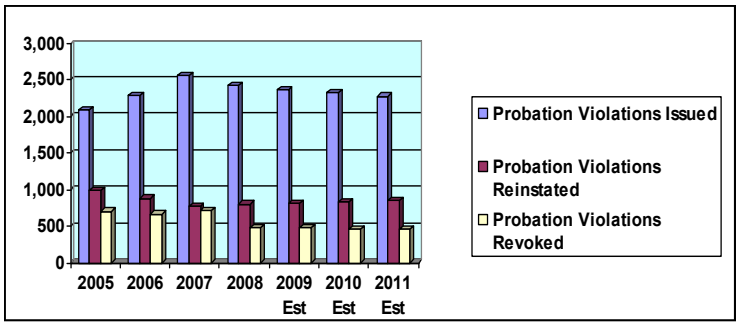
Wichita Municipal Court provides the following services: probation monitoring and supervision, the Weekend Intervention Program, case management and adjudication and public defender for those who meet income guidelines. Of the total expenditure budget, 3.4% supports the Alcohol and Drug Safety Action Program. Almost two-thirds (71.5%) of the Court's 2010 $6.4 million budget supports human resource costs. A little more than a quarter (27.2%) of the total budget funds contractual labor and services to assist with the following programs: the Weekend Intervention Program for DUI offenders, Public Defender services for indigent defendants, and the Alcohol and Drug Safety Action Program.

MISSION

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

SERVICE DESCRIPTION

The Wichita Municipal Court is a limited jurisdiction court, authorized under City Ordinance, with jurisdiction of the City of Wichita. The Probation Office evaluates and monitors offenders who have been sentenced to probation in lieu of incarceration. Staff monitors defendants sentenced to probation to ensure compliance of all judicial orders, performs pre-sentence investigations ordered by Municipal Court Judges, collects restitution and fingerprints defendants. The Probation Office also includes four service officers and nine bailiffs who focus on prisoner transports, court security, urinalysis testing, and video arraignment functions.



In 1982, the State legislature approved the Alcohol and Drug Safety Action Program (ADSAP). Per K.S.A. 8-1008, the community-based alcohol and drug safety action programs must be certified in accordance with K.S.A. 8-1008 (b). The Municipal Court Probation Office has maintained its certification as a community based program that provides pre-sentence evaluations for persons convicted of driving under the influence of alcohol or drugs. The Probation Office supervises and monitors probationers directly and through contracts with local agencies. In accordance with K.S.A. 8-1008 Municipal Court collects ADSAP fees from defendants convicted of DUI. These fees offset the costs of providing pre-sentence investigations as well as the costs of administering the provisions of statute. Approximately 3.4% of the Court's total expenditures budget is the funding portion for the ADSAP function.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Reduce the number of probation violations issued by providing high quality monitoring of probationers, bringing non-compliant probationers into compliance, and presenting available community resources to probationers.	1, 3
B	Increase productivity and reduce time and costs in the preparation of pre-sentence investigation reports.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Risk/Needs Assessments		1,500	2,106	2,195	1,728	1,835	1,875
A	Number of Probation Violations		2,000	2,278	2,554	2,418	2,370	2,325
B	Pre-Sentence Investigations Turnaround Time for Court (weeks)		3 weeks	New	New	4 weeks	3 weeks	3 weeks

STRATEGIC HIGHLIGHTS

- Strategic issues include increased caseload demand due to increased arrests, staff turnover and language barriers.

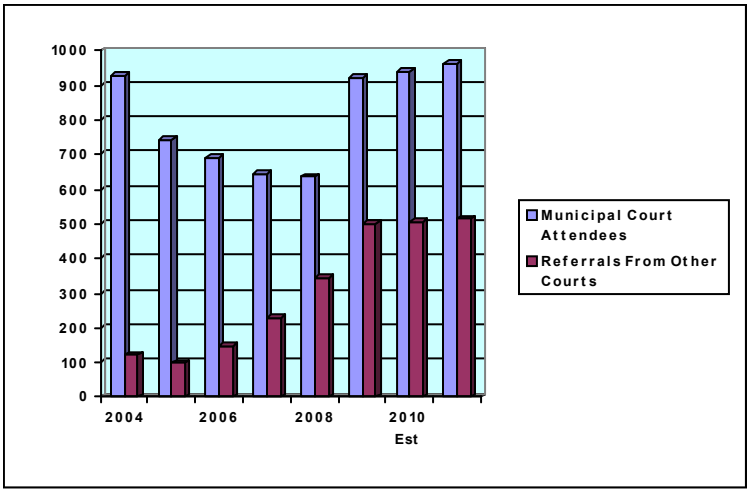
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
ADSAP Program Fees/Charges	137,970	211,750	212,622	218,428	221,132
General Fund Allocation	1,299,059	1,352,717	1,370,576	1,413,722	1,429,386
TOTAL PROGRAM REVENUES	**$1,437,029**	**$1,564,467**	**$1,583,198**	**$1,632,150**	**$1,650,518**
Salaries and Benefits	1,286,144	1,342,407	1,365,838	1,413,388	1,431,756
Contractuals	126,551	192,310	192,610	194,012	194,012
Commodities	24,334	29,750	24,750	24,750	24,750
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,437,029**	**$1,564,467**	**$1,583,198**	**$1,632,150**	**$1,650,518**
TOTAL POSITIONS / FTE	**29 / 28.50**	**29 / 28.50**	**29 / 28.50**	**29 / 28.50**	**29 / 28.50**

MISSION

To provide education and intervention to participants that focus on preventing future Driving Under the Influence (DUI) violations.

SERVICE DESCRIPTION

The Wichita Weekend Intervention Program (WIP) was created by the Municipal Court to provide DUI offenders an alternative to the traditional jail incarceration required by law. State law requires DUI offenders to attend an alcohol/drug information program and be incarcerated for 48 hours. As a leader with efforts to prevent repeat DUI offenses, the City's WIP was only the second government-sponsored intervention program in the nation and remains the only one in Sedgwick County. The Probation Office manages the WIP which 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. WIP classes are periodically offered in Spanish language as necessary. The program is largely provided under contract with facilitators and educators. The participants pay a fee to offset the costs of providing intervention services.



The Wichita Weekend Intervention Program seeks to break the cycle of drinking while driving, thus reducing recidivism rates and reducing the negative impact DUI has on family members, innocent victims, and the community as a whole. By helping reduce the number of DUI repeat offenders, the WIP helps make the City of Wichita a safer and more secure community.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Educate and provide intervention services to DUI offenders.	4
B	Reduce the number of first time DUI offenders incarcerated in jail.	4
C	Reduce the recidivism rate among DUI offenders attending the Weekend Intervention Program.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Weekend Intervention Program Participants		1,400	837	875	977	1,415	1,475

STRATEGIC HIGHLIGHTS

- Each weekend, 20 to 40 participants spend 48 hours in the program and receive intense alcohol education. State law requires DUI offenders to attend an alcohol/drug information program and be incarcerated for 48 hours. A continued increase in the number of case filings could result in an increased need for intervention programming.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	235,007	312,940	322,006	323,426	324,800
TOTAL PROGRAM REVENUES	**$235,007**	**$312,940**	**$322,006**	**$323,426**	**$324,800**
Salaries and Benefits	35,116	43,170	43,502	44,678	45,052
Contractuals	199,900	268,290	277,024	277,268	278,268
Commodities	(9)	1,480	1,480	1,480	1,480
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$235,007**	**$312,940**	**$322,006**	**$323,426**	**$324,800**
TOTAL POSITIONS / FTE	**2 / 1.25**	**2 / 1.25**	**2 / 1.25**	**2 / 1.25**	**2 / 1.25**

MISSION

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

SERVICE DESCRIPTION

The Wichita Municipal Court is a limited jurisdiction court, authorized under City Ordinance, with jurisdiction of the City of Wichita. Municipal Court Judges adjudicate cases with the assistance of the Court Clerk's Office. The Court Clerk's Office is comprised of three sections; Case Processing, Docketing, and Customer Service. These services manage multiple functions of the Court, before, during, and after trial, to ensure that the City dispenses justice in a thorough and fair manner.

The Court Clerk's Office processes violations of the City Code filed by Wichita Police Department, Wichita Fire Department, Office of Central Inspection, and Environmental Services. The Court Clerk's Office collects fines, fees, and costs, and schedules court hearings for citizens. Fines, fees, and costs collected are attributable to cases filed and adjudicated. Fines are considered penalties; court costs are collected to help offset the cost of the Court/public safety; and fees are designated to help offset the cost of programs such as diversion, record check fees, expungments, etc. By implementing an interactive voice response system (IVR) the Court will reduce the call abandonment rate, reduce caller wait times, and also increase credit card collections without the intervention of a customer service clerk.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Reduce average time to enter citations into the public safety system (PSS) by pursuing technological enhancements to the PSS.	1
B	Reduce call wait times through implementation of an interactive voice response system (IVR)	1
C	Reduce call abandonment rate with the assistance of an IVR system.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Average Time to Enter Citation into the Public Safety System (minutes)		6 min	8 min	8 min	6 min	6 min	6 min
B	Average Customer Phone Call Wait Time (minutes)		5 min	15 min	30 min	25 min	20 min	5 min
C	Customer Service Call Abandonment Rate		5%	46%	56%	53%	25%	5%
C	Docket Section Call Abandonment Rate		5%	11%	9%	7%	6%	5%

STRATEGIC HIGHLIGHTS

- Wichita is the largest municipal court in the State of Kansas, processes 133,000 cases docketed annually and handles an average of 33 dockets per week.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	3,967,538	4,126,216	4,041,319	4,162,396	4,197,706
TOTAL PROGRAM REVENUES	**$3,967,538**	**$4,126,216**	**$4,041,319**	**$4,162,396**	**$4,197,706**
Salaries and Benefits	3,069,914	3,077,976	3,042,909	3,146,473	3,185,143
Contractuals	847,697	979,910	936,730	955,113	955,113
Commodities	49,928	68,330	61,680	60,810	57,450
Capital Outlay	0	0	0	0	0
Other		0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$3,967,538**	**$4,126,216**	**$4,041,319**	**$4,162,396**	**$4,197,706**
TOTAL POSITIONS / FTE	**85 / 84.50**	**85 / 84.50**	**85 / 84.50**	**85 / 84.50**	**85 / 84.50**

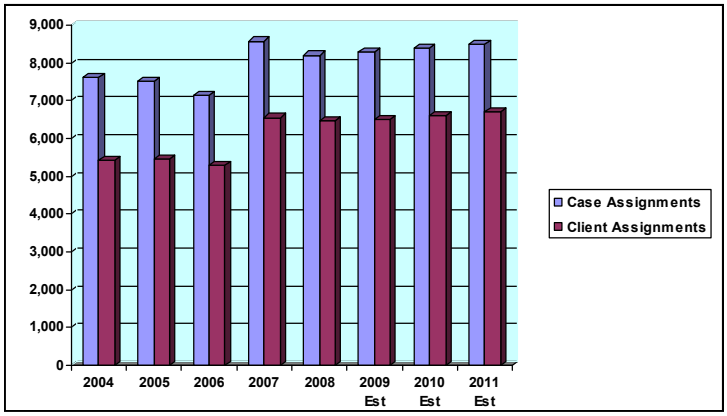
MISSION

To provide effective legal representation to indigent defendants.

SERVICE DESCRIPTION

In accordance with Section 1.04.210 of the City Code, the Court is required to provide indigent defense services to persons accused of a crime where jail time may be imposed but the individual cannot afford to hire a private attorney. For the past ten years the Court has provided indigent defense services contractually.

This service seeks to provide indigent defendants high quality and zealous representation. Municipal Court Judges determine whether defendants accused of jailable offenses qualify for representation by a public defender. The City Public Defenders will represent defendants as their own clients. However, once the client chooses to appeal the deposition of his or her case in District Court, then the Public Defender will no longer represent the client, and the City is no longer obligated to provide legal representation to the defendant.



SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure indigent defendants receive adequate representation through qualified legal counsel.	2
B	Provide cost-effective legal representation to indigent defendants.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, B	Case Assignments		8,300	7,142	8,584	8,213	8,300	8,400
A, B	Client Assignments		6,500	5,292	6,557	6,469	6,500	6,600

STRATEGIC HIGHLIGHTS

- Strategic issues encountered by this mandated service include high volume of cases and the difficulties of collecting fees to offset the cost of providing attorney representation to indigent clients.

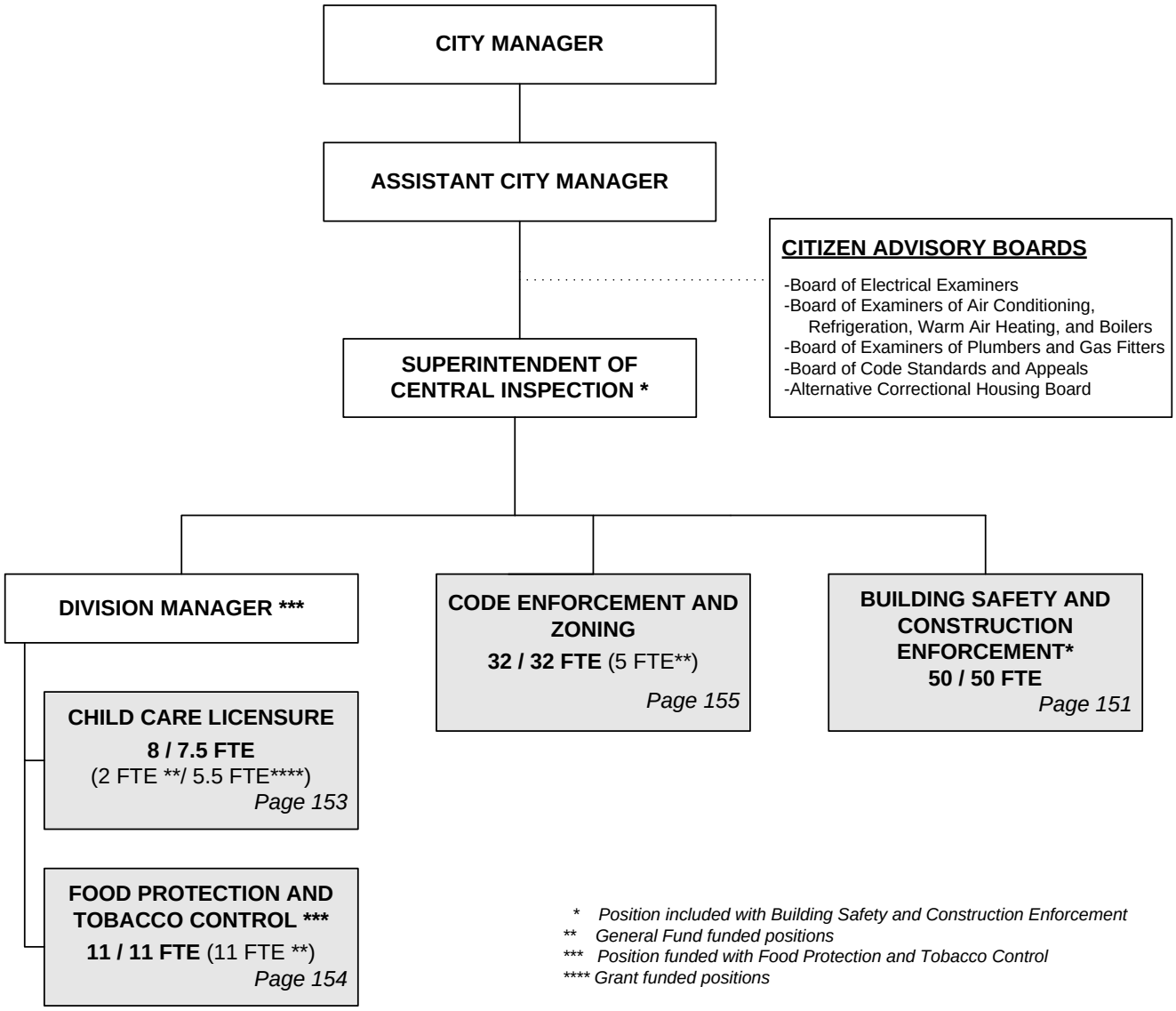
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	316,900	317,000	317,000	317,000	317,000
TOTAL PROGRAM REVENUES	**$316,900**	**$317,000**	**$317,000**	**$317,000**	**$317,000**
Salaries and Benefits	0	0	0	0	0
Contractuals	316,900	317,000	317,000	317,000	317,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$316,900**	**$317,000**	**$317,000**	**$317,000**	**$317,000**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



* *Position included with Building Safety and Construction Enforcement*
** *General Fund funded positions*
*** *Position funded with Food Protection and Tobacco Control*
**** *Grant funded positions*

Total Authorized Positions/Full-Time Equivalent = 101 / 100.5 FTE (18 FTE**)

Authorized Positions	Range	2008	2009	2010
Department Director	E81	1	1	1
Division Manager [1]	D63	0	0	1
Senior Plans Examiner	C52	1	1	1
Inspection Administrator	C51	2	2	2
Inspection Administrator	C44	3	3	3
Division Supervisor [1]	C43	1	1	3
Inspection Supervisor	C43	3	3	3
Plans Examiner	C42	6	6	6
Community Health Nurse II [1]	929	0	0	1
Community Health Nurse I [1]	927	0	0	3
Counselor [1]	927	0	0	1
Fire Protection Systems Specialist	827	1	1	1
Combination Inspector [2]	627	10	10	9
Combination Neighborhood Inspector [3]	627	23	24	24
Electric & Elevator Inspector III	627	7	7	7
Plumbing & Mechanical Inspector III [4]	627	8	9	9
Senior Building Permit Examiner	627	3	3	3
Public Health Sanitarian [1]	625	0	0	7
Administrative Aide II	623	1	1	1
Administrative Secretary	621	1	1	1
Radio Dispatcher	621	1	1	1
Administrative Aide I	620	2	2	2
Account Clerk II	619	1	1	1
Customer Service Clerk II [1]	619	4	4	6
Secretary	619	1	1	1
Clerk III	617	1	1	1
Clerk II [1]	615	0	0	1
Community Health Nurse I (.50 FTE) [1]	927	0	0	1
TOTAL AUTHORIZED POSITIONS		81	83	101
General Fund		5	5	18
Grant Fund		0	0	6
Central Inspection Fund		76	78	77

[1] A total of 19 positions will be transferred to the Office of Central Inspection in 2010: (1) Three positions from Administration Division; (2) Eight positions from Child Care Licensure program (6 are grant funded); (3) Eight positions from Food Protection & Tobacco Control programs.

[2] One Comb. Inspector is eliminated in 2010 in response to increased efficiencies.

[3] One Combination Neighbor. Inspector was added to the Zoning Section in 2009.

[4] One Plumbing & Mechanical Inspector III was added in the 2009 Budget.

MISSION

To protect public safety and heath in buildings, neighborhoods, food establishments, and child care facilities.

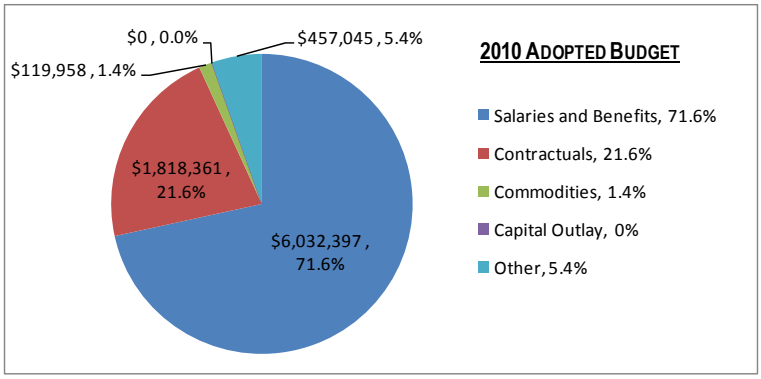
DEPARTMENTAL GOALS

1. Ensure safe, code compliant and high quality construction, remodeling and repair by performing consistent construction plan review and on-site inspection.
2. Promote construction industry partnerships to ensure safe, quality construction.
3. Reduce or eliminate sources of neighborhood blight as fairly, quickly and effectively as possible.
4. Promote neighborhood partnerships to maintain and improve Wichita's core area and neighborhoods.
5. Provide high quality and cost effective environmental protection services to protect public health and the environment.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Review new and/or improved products, construction standards/practices and model codes (in conjunction with the design, construction and trade industries), and recommend appropriate local code and policy amendments for adoption and implementation.
2.	B. Effectively implement the "StopBlight" program.
3.	C. Implement more proactive approaches for identification of neighborhood code and nuisance problems by Neighborhood Inspectors and by citizens and/or neighborhoods.
4.	D. Safeguard and improve environmental heath and child safety through regulation of child care programs and facilities.
5.	E. Provide effective licensing and inspection of food service establishments within Sedgwick County that are licensed by the State of Kansas, and groceries licensed by the City of Wichita, as well as tobacco control enforcement and grease trap inspections.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Average Days to Achieve Minimum Housing Code Case Compliance		1,000	1,027	998	971	950	920
B	Average Days to Resolve a Dangerous Building Condemnation Case		300	268	197	248	250	240
C	Percentage of On-Line Permit Applications Reviewed within Four Business Hours		100%	96%	96.4%	96.4%	97.5%	98%
D	Number of Child Care Establishment Surveys		1,200	1,193	1,086	1,195	1,200	1,200
E	Number of Food Establishment Inspections		3,990	3,900	3,518	3,987	3,990	4,000

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Building Safety and Construction Enforcement	OCI Fund	4,323,633	6,311,470	4,036,359	4,424,121	4,232,147
Code Enforcement and Zoning	OCI Fund	2,015,051	2,113,590	1,516,754	1,637,270	1,833,204
Code Enforcement and Zoning	General Fund	679,475	725,516	693,479	708,005	746,347
Code Enforcement and Zoning	Grant Fund	235,754	167,900	503,015	455,284	171,000
Child Care Licensure	General Fund	0	0	0	182,249	183,121
Child Care Licensure	Grant Fund	0	0	0	295,000	295,000
Food Protection and Tobacco Control	General Fund	0	0	0	725,832	733,569
TOTAL EXPENDITURES		**$7,253,913**	**$9,318,476**	**$6,748,607**	**$8,427,761**	**$8,194,388**
	2010					
TOTAL GENERAL FUND	**19.2%**	**$679,475**	**$725,516**	**$693,479**	**$1,616,086**	**$1,663,037**
TOTAL CENTRAL INSPECTION FUND	**71.9%**	**$6,338,684**	**$8,425,060**	**$5,553,113**	**$6,061,391**	**$6,065,351**
TOTAL FEDERAL AND STATE GRANT FUNDS	**8.9%**	**$235,754**	**$167,900**	**$503,015**	**$750,284**	**$466,000**



The Office of Central Inspection is primarily funded by fees for building activities, but also receives General Fund and Community Development Block Grant support for code enforcement activities. Additionally, functions transferred to OCI in 2010, Child Care Licensure and Food Protection and Tobacco Control, are funded by grants and charges for service.

In 2010, there are 97 full time employees in the Office of Central Inspection; 78 are paid for by the Central Inspection Fund, 18 from the General Fund, and 2 from a KDHE grant for Child Care Licensure. Major contractual expenditures include demolition activity as well as fleet rentals, administrative charges, and data processing fees. Expenditures in the Other category include transfers to the Urban Development Office.

Mission

To promote and ensure the safe, sanitary, and healthy environment of every building in Wichita in which people reside, work, or assemble.

Service Description

The Building Safety and Construction Enforcement service oversees construction and remodeling of structures in Wichita. The City of Wichita has adopted codes for commercial and residential buildings. The steps in this process include site plan and land-use review, architectural and engineering design review, construction permitting, and on-site project inspection.

Additionally, Central Inspection tests, certifies, and licenses members of the construction trades as well as contractors to ensure safety and uniform application of codes. City of Wichita codes are modifications of International and Uniform construction codes. To ensure that codes are current, and to adopt revisions promulgated by professional code associations, Central Inspection has a number of industry boards for trades and stakeholders. Central Inspection works closely with industry trade associations and stakeholders to ensure quality, code-compliant construction, and to implement safe construction practices.

Service Objectives		Dept. Goal Alignment
A	Provide a broad range of continuing education and training opportunities for staff, project designers, contractors, tradesmen and other industry professionals, based on identified staff and industry needs.	1
B	Review new and/or improved products, construction standards/practices and model codes (in conjunction with the design, construction and trade industries), and recommend appropriate local code and policy amendments for adoption and implementation.	1
C	Utilize technology and the Internet to provide: (1) more convenient and timely customer service; (2) improved, communication between staff and customers; and (3) more efficient and effective utilization of permit, plan review and inspection staff.	1
D	Enhance plan review, permitting and inspection quality control measures.	1

Objective Alignment	Performance Measures	Benchmark		2006 Actual	2007 Actual	2008 Actual	2009 Target	2010 Target
C	Percentage of On-Line Permit Applications Reviewed within Four Business Hours		95%	96%	96.4%	97%	97.5%	98%
C, D	Percentage of Initial Commercial Project Plan Reviews Competed within Published Target Timeframes		96%	95.2%	94.8%	98.2%	98.5%	98.5%
A	Number of Designers, Contractors, and Trades People Receiving Training		600	691	851	562	650	700

Strategic Highlights

- The Central Inspection Fund has been impacted by the economic downturn.

* Added Plumbing and Mechanical Inspector II in the 2009 Adopted Budget.

** One Building Inspector is eliminated in 2010, and another in 2011 due to increased efficiencies.

Revenues By Sources / Expenditures By Category	2008 Actual	2009 Adopted	2009 Revised	2010 Adopted	2011 Approved
Program Fees/Charges	4,323,633	6,311,470	4,016,205	4,424,121	4,232,147
OCI Fund Allocation	0	0	20,154	0	0
Total Program Revenues	**$4,323,633**	**$6,311,470**	**$4,036,359**	**$4,424,121**	**$4,232,147**
Salaries and Benefits	3,251,971	3,515,760	3,144,524	3,135,209	3,157,381
Contractuals	855,720	893,600	805,985	765,394	782,408
Commodities	32,742	32,220	25,310	66,473	66,473
Capital Outlay	0	14,000	0	0	0
Other	183,200	1,855,890	60,540	475,045	225,885
Total Program Expenditure	**$4,323,633**	**$6,311,470**	**$4,036,359**	**$4,424,121**	**$4,232,147**
Total Positions / FTE	**50 / 50**	***51 / 51**	**51 / 51**	**** 50 / 50**	**** 49 / 49**

MISSION

To promote, enhance and ensure consistent, high quality and appropriate land-use, and a safe, sanitary and healthy environment for every neighborhood and building in which Wichitans and visitors live, play, work and/or assemble. Increase neighborhood vibrancy by aggressively stopping blight through enforcement of housing, environmental and zoning regulations, with community involvement.

SERVICE DESCRIPTION

The Housing, Neighborhood, and Land-Use Code Enforcement service enforces the City of Wichita Nuisance Code (Title 8), the City of Wichita Housing Code (Title 20), the Wichita-Sedgwick County Unified Zoning Code (Title 28) and the Graffiti Ordinance (Title 5.37). Code Enforcement is a leader in Wichita's StopBlight initiative and works closely with neighborhoods and community groups, as well as other departments, to improve and maintain the vibrancy of Wichita's neighborhoods.

Neighborhood inspectors are assigned to areas where they respond to citizen input and proactively investigate neighborhood conditions and zoning. As of May 2009, the number of boarded up buildings has been reduced by 60% since early 2007.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Effectively implement "StopBlight" program.	1, 2, 3
B	Implement more proactive approaches to identification of neighborhood code and nuisance problems by Neighborhood Inspectors and by citizens and/or neighborhoods.	1, 2, 3
C	Modify policies, procedures and processes to effectively reduce the time required to resolve neighborhood code complaints.	1, 2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Average Days to Achieve Minimum Housing Code Case Compliance		1,000	1,027	998	971	950	920
B	Average Days to Resolve a Dangerous Building Condemnation Case		300	268	197	248	250	240
C	Average Days to Resolve an Emergency Board-up Case		30	52	14.1	14.1	13	13

STRATEGIC HIGHLIGHTS

- In 2008, the City's Neighborhood Cleanup Program successfully supported 82 cleanups with 1,000 volunteers.
- During 2009 and 2010, Code Enforcement will use Community Service Block Grant ARRA funds to enhance neighborhood code enforcement efforts. Temporarily, nine staff will be shifted to grants.

* A Combination Neighborhood Inspector was added to the Zoning Section in 2009.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/ Charges	180,400	512,940	439,800	433,700	433,700
Federal/State Grant Fund	235,754	167,900	503,015	455,284	171,000
OCI Fund Allocation	1,856,969	1,657,650	1,133,954	1,260,570	1,456,504
General Fund Allocation	657,156	668,516	636,479	651,005	689,347
TOTAL PROGRAM REVENUES	**$2,930,279**	**$3,007,006**	**$2,713,248**	**$2,800,559**	**$2,750,551**
Salaries and Benefits	1,927,195	2,045,806	1,799,893	1,862,957	1,763,697
Contractuals	965,923	928,340	897,857	897,511	945,581
Commodities	9,935	18,860	15,498	40,091	41,273
Capital Outlay	27,226	14,000	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$2,930,279**	**$3,007,006**	**$2,713,248**	**$2,800,559**	**$2,750,551**
TOTAL POSITIONS / FTE	**31 / 31**	*** 32 / 32**	**32 / 32**	**32 / 32**	**32 / 32**

MISSION

To protect the health and welfare of children in community child care facilities.

SERVICE DESCRIPTION

The Child Care Licensure and Registration Section continues to efficiently promote the safety and well being of local children cared for in regulated child care facilities, provide education to child care workers, and support the availability of high quality, low cost child care. These activities are funded by a Kansas Department of Health and Environment (KDHE) grant and supplemented by the City's General Fund. This section works to ensure that children are provided safe environments in child care facilities and that public and environmental health is protected by limiting injuries and the spread of disease. This mission is accomplished through regulatory activities, education, and maintenance of partnerships with public and private sectors and the community.

The child care program provides licensing and inspections of child care facilities including home based day care facilities, child care centers, preschools, school age programs, summer camps, group boarding homes, residential centers, treatment centers, maternity centers, and detention centers. This section provides a regulatory function and offers community services. Its regulatory activities are triggered through routine surveys (inspections) and complaint investigations. Regulatory responsibilities include reporting to KDHE for compliance of state licensed facilities and enforcement of City codes. Services include providing approved education and training for care givers in order to meet licensing requirements for ongoing education. In addition, staff provides orientation classes for prospective childcare providers. Other program services include licensing amendments, blue print and on site consultations, and preliminary building inspections for remodels, expansions, and new facility construction.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Safeguard and improve environmental health and child safety through regulation of child care programs and facilities.	4
B	Develop and maintain records of regulated facilities; conduct surveys of regulated facilities utilizing state and city requirements; and investigate complaints involving regulated and illegal facilities.	4
C	Effectively provide training that includes regulatory updates and child safety strategies for facility operators; produce and distribute education materials and literature.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Initial and Re-Licensure Surveys		1,200	1,193	1,086	1,195	1,200	1,200
B	Facilities Surveyed with no Violations		200	102	239	193	200	200
D	Provider Orientation Attendance		1,000	1,028	835	1,059	1,000	1,000

STRATEGIC HIGHLIGHTS

- Kansas ranks 46th in the nation for regulated child care services according to the National Association for Child Care Resource and Referral Agencies. The City of Wichita is working to improve child care services at the local level.

* Eight positions are moved from Environmental Services to OCI in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	0	0	0	135,000	135,000
Federal/State Grant Fund	0	0	0	295,000	295,000
General Fund Allocation	0	0	0	47,249	48,121
TOTAL PROGRAM REVENUES	**$0**	**$0**	**$0**	**$477,249**	**$478,121**
Salaries and Benefits	0	0	0	395,586	396,538
Contractuals	0	0	0	78,432	78,352
Commodities	0	0	0	3,231	3,231
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$0**	**$0**	**$0**	**$477,249**	**$478,121**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	*** 8 / 7.5**	**8 / 7.5**

MISSION

To provide a healthy and sustainable community by minimizing the transmission of food-borne illness and by minimizing diseases and the negative community effects of tobacco use by minors.

SERVICE DESCRIPTION

Two distinct programs are within the Food Protection Section, the Food Protection Program and Tobacco Control Program. The Food Protection Program minimizes the incidence of food-borne illness. This is accomplished through regulatory oversight, consultative services, and educational support for food establishments within Wichita and Sedgwick County.

The Tobacco Control Program reduces the incidence of smoking via restricting youth access to tobacco. This is accomplished through enforcement of the City's tobacco ordinance, education of retailers, and cooperation with public and private sector partners in reducing tobacco use by minors.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide effective licensing and inspection of food service establishments within Sedgwick County that are licensed by the State of Kansas, and groceries licensed by the City of Wichita.	4
B	Provide timely and effective response to citizens' complaints and investigate reports of Food-borne Illness (FBI) within twenty-four hours of having received an FBI report.	4
C	Provide effective licensing and inspections of tobacco retailers and conduct compliance checks utilizing minor volunteers in accordance with Chapter 7.60 Sale of Cigarettes and Tobacco Products.	4
D	Effectively conduct food handlers training and education according to chapter 7.20 of Wichita City Code and sufficiently provide community outreach and proprietor education.	4

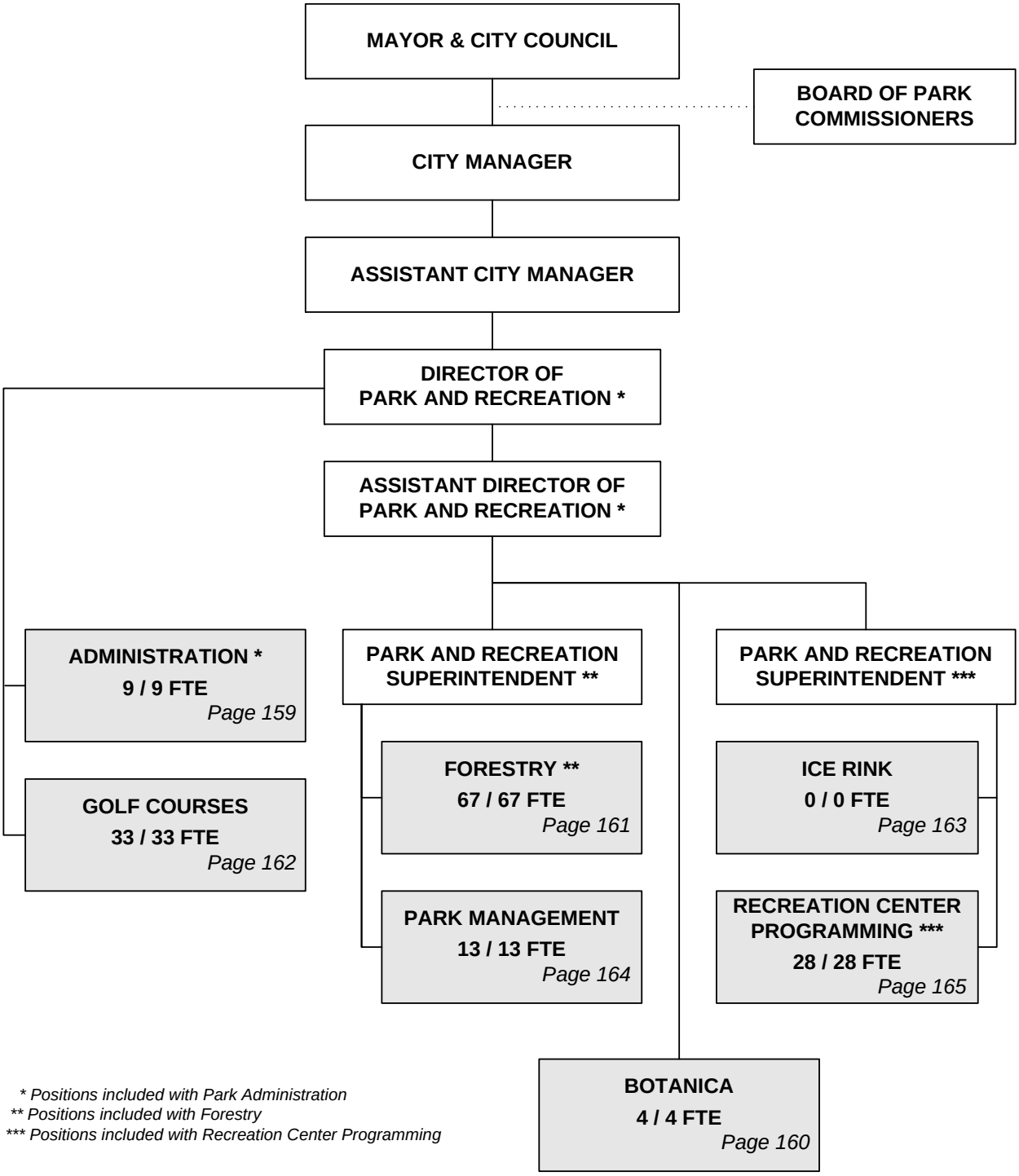
OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Food Establishment Inspections		3,990	3,900	3,518	3,987	3,990	4,000
B	Percentage of Food Service Establishments Inspections not requiring notice of non-compliance		90%	93%	90%	92%	93%	94%
D	Compliance Rate—Refusal to Sell Tobacco to Minors		80%	86%	95%	82%	85%	85%

STRATEGIC HIGHLIGHTS

- The Grease Trap Inspection function is moved from Water Utilities to OCI, and will be performed under contract and funded though a transfer.

* Eleven positions are moved from Environmental Services to OCI in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	0	0	0	477,070	477,070
Sewer Utility Fund	0	0	0	126,920	126,920
General Fund Allocation	0	0	0	121,842	129,579
TOTAL PROGRAM REVENUES	**$0**	**$0**	**$0**	**$725,832**	**$733,569**
Salaries and Benefits	0	0	0	638,645	646,382
Contractuals	0	0	0	77,024	77,024
Commodities	0	0	0	10,163	10,163
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$0**	**$0**	**$0**	**$725,832**	**$733,569**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	*** 11 / 11**	**11 / 11**



Total Authorized Positions/Full-Time Equivalent = 154 / 154 FTE

Authorized Positions	Range	2008	2009	2010
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Division Manager [1]	D63	3	2	2
Division Manager	D62	1	1	1
Botanica Manager [3]	D61	0	0	1
Recreation Manager	C52	1	1	1
Principal Planner	C45	1	1	1
General Maintenance Supervisor II	C44	2	2	2
Program Coordinator	C44	1	1	1
Division Supervisor [1]	C43	1	0	0
General Maintenance Supervisor I [3]	C43	1	1	2
Landscape Supervisor	C43	1	1	1
Recreation Supervisor	C43	11	11	11
Arborist	C42	1	1	1
Golf Course Maint. Supervisor	C42	5	5	5
Golf Professional	C42	5	5	5
Tennis Professional	C42	1	1	1
Accountant	C41	1	1	1
Assistant Recreation Supervisor [4]	C41	9	9	8
Communications Specialist [1]	C41	1	0	0
Food and Beverage Supervisor	C41	1	1	1
General Maint. Supervisor I [1]	C41	1	0	0
Program Specialist [1]	C41	5	2	2
Assistant Golf Professional	B32	5	5	5
Support Supervisor [1]	B32	2	0	0
Engineering Technician II	626	1	1	1
General Supervisor II [2]	624	2	2	0
Tree Maint. General Supervisor	624	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1
Tree Maintenance Inspector	623	2	2	2

Authorized Positions	Range	2008	2009	2010
Tree Maintenance Supervisor	623	4	4	4
Machinist Mechanic	622	1	1	1
Administrative Secretary [1]	621	2	1	1
Asst. Golf Course Maint. Supervisor	621	5	5	5
Gardening Supervisor II	621	2	2	2
Grounds Maintenance Supervisor [2]	621	17	17	4
Labor Supervisor I [1]	621	4	1	1
Maintenance Mechanic [1]	621	2	1	1
Tree Maintenance Worker II	621	10	10	10
Administrative Aide I	620	1	1	1
Account Clerk II [1]	619	2	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II [2]	619	9	9	5
Gardening Supervisor I [2]	619	3	3	2
Secretary	619	2	2	2
Tree Maintenance Worker I	619	6	6	6
Gardener II [2, 3]	618	10	10	6
Account Clerk I	617	1	1	1
Equipment Operator I [2]	617	24	24	8
Event Worker II [1]	617	5	1	1
Gardener I [2, 3]	617	10	10	9
Greenskeeper	617	10	10	10
Maintenance Worker [2]	617	15	15	3
Laborer [2]	616	20	20	4
Tree Maintenance Aide	616	2	2	2
Clerk II	615	1	1	1
Event Worker I [1]	615	10	0	0
Account Clerk I (.50 FTE) [1]	615	1	0	0
Clerk I (.50 FTE) [2]	613	1	1	0
TOTAL AUTHORIZED POSITIONS		**253**	**223**	**154**
General Fund		**215**	**185**	**121**
Golf Fund		**38**	**38**	**33**

[1] Convention Center positions moved to City Manager's Office.

[2] Positions eliminated due to outsourcing turf maintenance operations and transitioning to temporary staff for the Golf division.

[3] Botanica positions added after shifting from City Manager's Office.

[4] Position eliminated in conjunction with a recreation services pilot project.

MISSION

To provide a cost-effective system of safe and attractive parkland and programs to beautify the City, provide leisure activities, and promote appreciation of environmental resources.

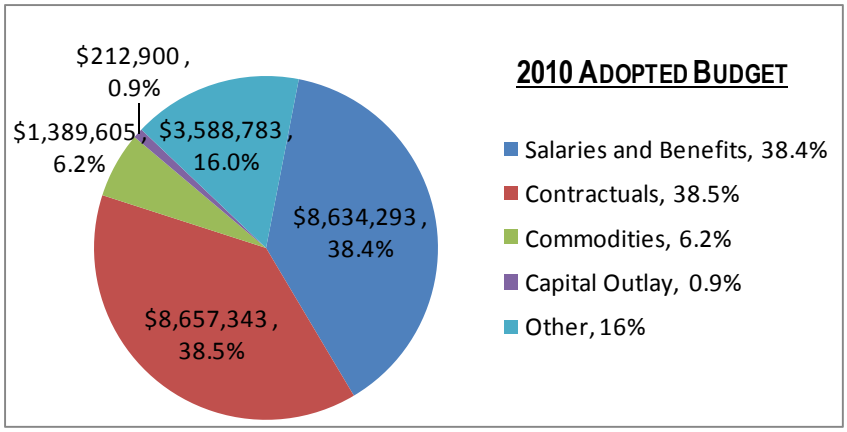
DEPARTMENTAL GOALS

1. Expand quality parks, programs, special events, and entertainment.
2. Promote cost-effective development of parkland and stewardship of park resources.
3. Promote tourism through the beautification of natural habitats, railway corridors, right-of-ways, medians, playgrounds, and parks.
4. Increase community awareness of the City's park programs and resources.

DEPT. GOAL ALIGNMENT	Service Objectives
2.	A. Manage the park system to efficiently maximize resources.
1.	B. Plan for future park development and programming opportunities.
3.	C. Ensure satisfactory maintenance of the City's trees, parks, and facilities.
4.	D. Provide quality recreational activities for citizens of all ages.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Per Capita Funding From Outside Sources	ICMA	$0.43	NA	NA	$0.24	$0.40	$0.50
B, C	Acres of Parkland Per 1,000 Population	ICMA	13.38	NA	NA	16.27	16.50	16.50
C, D	Citizen Ratings of Grounds and Facilities	ICMA	72%	NA	NA	NA	97%	97%
D	Citizen Ratings of Park Programs	ICMA	80%	NA	NA	NA	95%	95%

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Park Administration	General Fund	666,524	658,427	620,328	675,564	677,881
Botanica	General Fund	278,181	232,500	233,601	372,800	352,800
Forestry and Central Support	General Fund	4,632,662	4,327,967	4,356,721	4,571,562	4,611,558
Park Management	General Fund	5,028,455	5,051,126	5,102,708	4,375,724	4,379,804
Recreational Programming	General Fund	4,347,623	4,357,240	4,286,079	4,432,534	4,453,867
Ice Rink	Other Fund	0	210,000	0	315,000	100,000
Cemetery	Other Fund	24,419	53,630	53,630	53,630	53,630
Golf	Other Fund	4,249,107	5,553,700	5,065,862	5,616,110	5,638,329
Special Parks and Recreation	Other Fund	1,850,000	1,900,000	1,900,000	2,070,000	2,070,000
TOTAL EXPENDITURES		**$21,076,971**	**$22,344,590**	**$21,618,929**	**$22,482,924**	**$22,337,869**
	2010					
TOTAL GENERAL FUND	**64.2%**	**$14,953,446**	**$14,627,260**	**$14,599,437**	**$14,428,184**	**$14,475,910**
OTHER FUNDS	**35.8%**	**$6,123,526**	**$7,717,330**	**$7,019,492**	**$8,054,740**	**$7,861,959**



Funding for the Park and Recreation Department is derived from property taxes, user fees, and program charges. General Fund financing provides the majority of the department's budget, while other funds constitute additional streams of funding for the City's parks and recreation operations These other funds include the Golf, Cemetery, Ice Rink, and Special Parks and Recreation Funds.

The highest percentage of expenditures in 2010 is devoted to contractual items, specifically outsourcing turf maintenance operations and temporary staff. Personnel costs, including wages and benefits, comprise an almost equal percentage of the 2010 budget. Commodities costs include non-capital equipment and supplies.

MISSION

To manage the City's park facilities and programs while cultivating community partnerships.

SERVICE DESCRIPTION

The Administration division provides guidance and support for the four major divisions of the Park department: Maintenance and Forestry, Recreation, Botanica, and Golf. Division staff also attend City Council meetings and workshops, District Advisory Boards, and neighborhood association meetings. The department director and assistant director also provide support to the monthly Park Advisory Board meetings. Administration staff work to strengthen the community's image and quality of life by managing the operations of the department's other divisions.

Performance tracking and budget monitoring are critical duties of this division, which oversees all of the department's expenditures. Park publicity and grant submittals are also directed by this division. Employee development is another major function, with Administration staff responsible for coordinating training for the department's employees.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Manage the park system efficiently to maximize resources.	2
B	Plan for future park development and programming opportunities.	1
C	Develop community partnerships and secure funding from external agencies.	3
D	Publicize the parks and programs to potential patrons.	4
E	Maintain the City's investment in a skilled workforce.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Net Per Capita Revenue	ICMA	$(42.00)	$(30.15)	$(30.26)	$(33.58)	$(30.00)	$(29.00)
B	Acres of Parkland Per 1,000 Population	ICMA	13.38	NA	NA	16.27	16.50	16.50
A, C	Per Capita Funding From Outside Sources	ICMA	$0.43	NA	NA	$0.24	$0.40	$0.50
D	Potential Customers Reached		100,000	NA	NA	NA	100,000	100,000
E	Citizen Satisfaction		95%	NA	NA	NA	95%	95%

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- Operational alternatives for mowing operations will decrease departmental expenditures.
- The Parks, Recreation, and Open Space (PROS) Plan was adopted in late 2008 and is based on community input.
- Funds are being used from a concession sponsorship for community functions, soccer programs, holiday events, and other activities.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	13,515	0	0	0	0
General Fund Allocation	653,009	658,427	620,328	675,564	677,881
TOTAL PROGRAM REVENUES	**$666,524**	**$658,427**	**$620,328**	**$675,564**	**$677,881**
Salaries and Benefits	613,902	595,447	562,523	618,353	620,670
Contractuals	50,414	60,280	55,105	54,511	54,511
Commodities	2,209	2,700	2,700	2,700	2,700
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$666,524**	**$658,427**	**$620,328**	**$675,564**	**$677,881**
TOTAL POSITIONS / FTE	**9 / 9**	**9 / 9**	**9 / 9**	**9 / 9**	**9 / 9**

MISSION

The Botanica gardens shall be a significant horticulture display garden for enjoyment and education for the community and region that sets the standard of excellence for botanical gardens in the Midwest.

SERVICE DESCRIPTION

The City of Wichita, as a partner with the Board of Trustees and staff of Botanica, provides an annual operating subsidy to help with salaries, insurance and building maintenance costs. The quality of life of any community is judged in part by its museums and attractions. Botanica, the Wichita Gardens, is truly a place for the senses.

Botanica's Manager oversees the annual operating budget and supervises eleven administrative employees. Additionally, the Botanica Manager works with the Botanica Board of Trustees to create and implement policies governing the organization. Botanica's staff maintain the gardens and hard structures within Botanica. Botanica also has many volunteers who contribute approximately 36,000

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Maintain a premium facility and focus on future expansion.	1
B	Build upon Botanica's reputation as a tourist attraction and horticultural education facility.	2
C	Ensure Botanica attracts and retains the most professional staff and volunteers.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Participants in Education Sessions		12,500	NA	11,774	9,260	12,000	12,500
B	Botanica Garden Visitors		115,000	105,561	107,000	102,887	110,000	115,000
C	Number of Volunteer Work Hours		38,000	36,268	30,051	30,130	37,000	38,000

STRATEGIC HIGHLIGHTS

- The budget features a significant increase in City funding for Botanica in 2010 and 2011.
- Outside support continues to assist Botanica, which generates additional revenue through donations, sponsorships, and grants.
- A major Botanica expansion is being planned—this would create a new Children's Garden and improve the grounds.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	278,181	232,500	233,601	372,800	352,800
TOTAL PROGRAM REVENUES	**$278,181**	**$232,500**	**$233,601**	**$372,800**	**$352,800**
Salaries and Benefits	275,929	230,320	231,421	362,467	350,620
Contractuals	2,253	2,180	2,180	10,333	2,180
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$278,181**	**$232,500**	**$233,601**	**$372,800**	**$352,800**
TOTAL POSITIONS / FTE	**4 / 4**	**4 / 4**	**4 / 4**	**4 / 4**	**4 / 4**

MISSION

To provide healthy forest canopies, core area landscapes, and safe park infrastructure.

SERVICE DESCRIPTION

The Forestry section is responsible for the maintenance of all public trees in the City. Public trees are located throughout 4,800 acres of parks; 2,300 miles of right-of-ways; and along many sections of Wichita's rivers, streams, and drainage ways. Forestry activities include tree pruning, tree removal, and emergency work after storm events, with a primary focus on public safety and hazard reduction. This includes keeping more than 60,000 traffic control signals and signs cleared from blocking tree branches. The division is also responsible for general tree debris removal. Such tree waste is often illegally dumped within the City's right-of-ways.

Responsibility for infrastructure maintenance of all park improvements, excluding buildings, lies with the Central Support section. Construction and maintenance of park improvements includes 82 playground systems, bridges, benches, tables, courts and net systems, signs, fencing, graffiti removal, carpentry and metal fabrication, and concrete and masonry work. The section also coordinates the delivery and setup of the portable bleacher system, portable stage, and portable public address systems.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Augment the City's tree canopies by planting new trees.	3
B	Enhance the aesthetics of the City's canopies by pruning existing trees and removing hazardous trees.	3
C	Maintain staff levels to ensure satisfactory tree upkeep and emergency debris cleanup.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Trees Planted		2,400	3,547	2,489	3,319	2,400	2,400
B, C, D	Number of Trees Pruned		18,000	19,431	20,515	14,053	15,000	18,000
A, C	Number of Hazardous Trees Removed		4,000	2,940	3,828	5,635	4,000	4,000
C, D	Citizen Rating of Grounds Appearance	ICMA	72%	NA	95%	97%	97%	97%
C, D	FTE Employees Per 1,000 Residents	ICMA	0.28	0.41	0.41	0.41	0.40	0.22

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- The City budgets $100,000 annually for its reforestation program—this has assisted in planting thousands of new trees each year.
- A reduction in contract labor is included in the budget to account for reduced General Fund revenue.
- An alternative mowing model by the Park Management Division will result in a shift of forestry and maintenance employees.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	8,431	8,500	8,500	8,500	8,500
General Fund Allocation	4,624,231	4,319,467	4,348,221	4,563,062	4,603,058
TOTAL PROGRAM REVENUES	**$4,632,662**	**$4,327,967**	**$4,356,721**	**$4,571,562**	**$4,611,558**
Salaries and Benefits	3,408,519	3,179,317	3,245,959	3,411,625	3,452,121
Contractuals	1,015,784	968,330	938,351	886,122	886,122
Commodities	177,534	150,420	142,511	243,915	243,415
Capital Outlays	30,826	29,900	29,900	29,900	29,900
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$4,632,662**	**$4,327,967**	**$4,356,721**	**$4,571,562**	**$4,611,558**
TOTAL POSITIONS / FTE	**67 / 67**	**67 / 67**	**67 / 67**	**67 / 67**	**67 / 67**

MISSION

To create high quality golfing opportunities by providing excellent customer service, maintaining course conditions, and offering affordable golf on a self-sustaining basis.

SERVICE DESCRIPTION

The Golf division operates and maintains five 18-hole golf courses that are open to the public all year. These facilities provide recreational opportunities for golfers and natural conservation land tracts to the community. A golf professional staffs each course, ensuring access to golf instruction by course patrons.

As its own enterprise fund, golf operations are financed by operating revenues derived solely from user fees. Major revenue streams include regular green fees, weekend/holiday fees, season passes, tournament fees, cart rentals, and concession sales.

Approximately 182,000 rounds are played every year. The Golf division offers a variety of tickets and passes designed to attract youth, seniors, and other groups. Annual tournaments, including the Bob Martz Memorial, are conducted by the division.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Sustain golf operations with revenues derived from the courses.	2
B	Ensure that golf courses are kept in excellent condition.	1, 3
C	Provide golf at an affordable cost.	1, 2
D	Offer golfing opportunities to patrons of all ages.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, C	Net Per Capita Revenue	ICMA	$0.37	$0.09	-$0.09	$0.60	$0.35	$0.40
B	Customer Satisfaction on Courses		95%	90%	98%	99%	95%	95%
C	Cost Below to Area Courses		5%	8%	13%	9%	5%	5%
D	Number of Youth Served		15,500	17,530	15,828	14,757	15,000	15,500
D	Number of Senior Season Tickets		765	NA	NA	756	750	765

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- Policy changes recommended by the Wichita Golf Advisory Committee will improve customer service by adding on-course marshalling, creating a new Super Senior season ticket, improving cart service, and expanding weekend availability for senior season ticketholders.

* Five vacant positions were eliminated and replaced with funding for temporary staff.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	4,207,529	5,620,490	5,732,633	5,759,665	5,731,231
TOTAL PROGRAM REVENUES	**$4,207,529**	**$5,620,490**	**$5,732,633**	**$5,759,665**	**$5,731,231**
Salaries and Benefits	1,919,346	2,114,990	2,055,032	1,937,993	1,955,294
Contractuals	1,259,406	1,536,690	1,437,236	1,572,648	1,572,844
Commodities	484,614	809,950	721,006	751,886	751,886
Capital Outlays	21,214	183,000	183,000	183,000	183,000
Other	564,527	909,070	669,588	1,170,583	1,175,305
TOTAL PROGRAM EXPENDITURES	**$4,249,107**	**$5,553,700**	**$5,065,862**	**$5,616,110**	**$5,638,329**
TOTAL POSITIONS / FTE	**38 / 38**	**38 / 38**	**38 / 38**	***33 / 33**	**33 / 33**

MISSION

To provide citizens with a high quality ice center.

SERVICE DESCRIPTION

The Wichita Ice Center has Olympic-size and NHL-size rinks, full-length viewing windows, meeting and banquet rental space, concessions, party rooms, a sports store, learn to skate programs, learn to play hockey programs, youth and adult hockey leagues, and a competitive and recreational figure skating academy.

Rink Management Services Corporation (RMSC) was awarded a contract in September of 2006 to manage operations at the Wichita Ice Center. The Recreation division is ultimately responsible for oversight at the facility, and it continues to work closely with RMSC to ensure that the Ice Center offers quality programs and services.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Offer affordable ice center recreation to people of all ages.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Customer Satisfaction		90%	NA	NA	NA	90%	90%

STRATEGIC HIGHLIGHTS

- Rink Management Services Corporation continues to manage the day-to-day operations of the Ice Center.
- The majority of Ice Center revenues are derived from public skating admissions, facility rentals, lessons, and league events.
- Expenditures and revenues are tracked through the Ice Rink Fund.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	5,981	100,000	100,000	100,000	100,000
TOTAL PROGRAM REVENUES	**$5,981**	**$100,000**	**$100,000**	**$100,000**	**$100,000**
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlays	0	0	0	0	0
Other	0	210,000	0	315,000	100,000
TOTAL PROGRAM EXPENDITURES	**$0**	**$210,000**	**$0**	**$315,000**	**$100,000**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

MISSION

To provide safe, appealing parks and open spaces that assist in attracting and retaining residents.

SERVICE DESCRIPTION

The Park Management division is organized into two geographical sections—north and south—with Kellogg as the dividing boundary. These two sections maintain all parks and right-of-ways. In total, Park Management is responsible for grounds maintenance at 128 parks and assorted right-of-ways. Beginning in 2010, the division will outsource its turf maintenance responsibilities. This will shift mowing operations from City staff to private contractors, which will result in lower expenditures.

Wichita's urban core consists of 150 acres of parks, public facilities, and tree plantings. Maintenance is provided at all downtown areas, including parks, Old Town, the Art Museum, Century II, City Hall, the Wichita Ice Center, the Indian Center, Lawrence Dumont Stadium, the Central Library, and the Hyatt.

Trash collection on City property and the Cemetery Trust Fund are both included in this service area. Burials and maintenance are coordinated at four facilities with funding for contract maintenance from interest income from the Cemetery Trust Fund.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Maintain park facilities to support free and fee-based recreational activities.	1
B	Maintain all parkland and right-of-ways to maximize aesthetic appearance.	3
C	Rectify all issues of vandalism and graffiti in a timely fashion.	3
D	Enhance appearance and functionality of downtown by maintaining the urban core.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Mowing Cycles in Days at Active Parks		21	21	22	20	21	21
A, B	Citizen Satisfaction with Park Appearance	ICMA	72%	NA	NA	NA	95%	95%
C	Response Time in Days for Corrective Action		1	NA	NA	NA	1	1
A, B, C, D	FTE Per 1,000 Population	ICMA	0.28	0.41	0.41	0.41	0.40	0.22
D	Maintenance Cycles in Days for Downtown		7	NA	NA	7	7	7

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- The division's budget supports maintenance at 110 athletic fields, 52 miles of pedestrian and bicycle pathways, and all of the City's parkland.

* The department will explore alternatives to its current turf maintenance operations in 2010, which will reduce expenditures while maintaining the same level of service.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	14,220	3,500	3,500	3,500	3,500
General Fund Allocation	5,014,235	5,047,626	5,099,208	4,372,224	4,376,304
TOTAL PROGRAM REVENUES	**$5,028,455**	**$5,051,126**	**$5,102,708**	**$4,375,724**	**$4,379,804**
Salaries and Benefits	3,117,679	2,949,716	2,962,009	421,015	425,095
Contractuals	1,699,058	1,835,010	1,887,410	3,839,164	3,839,164
Commodities	195,152	241,400	230,989	115,545	115,545
Capital Outlays	16,566	25,000	22,300	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$5,028,455**	**$5,051,126**	**$5,102,708**	**$4,375,724**	**$4,379,804**
TOTAL POSITIONS / FTE	**80 / 79.5**	**80 / 79.5**	**80 / 79.5**	***13 / 13**	**13 / 13**

MISSION

To provide cost-effective recreation programs and facilities for youths and other patrons.

SERVICE DESCRIPTION

The Recreation division manages the daily operations of several City facilities and recreational programs. The facilities include 10 neighborhood recreation centers, 11 swimming pools, O.J. Watson Park, a tennis center, the Great Plains Nature Center, and several enclosed shelter buildings. Operations at the Ice Center are also overseen by the Recreation division. Currently, management of the Ice Center has been contracted out to Rink Management Services Corporation.

The division also works very closely with numerous area agencies and nonprofit organizations to provide additional programs and services, including youth and adult athletic programs, Summer of Discovery, activity camps, and special events. Neighborhood recreation programming continues to be at the forefront of the division's operations, as it coordinates hundreds of activities for thousands of patrons. Although the division conducts many fee-based programs, a number of free programs are also offered throughout the City to provide safe, enjoyable activities for all residents.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide quality recreation activities for citizens of all ages.	1
B	Offer programming that addresses the community's evolving trends and needs.	1
C	Serve those in the community with the greatest needs.	1
D	Offer recreation center space for public events.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, B	Citizen Rating of Quality of Programming	ICMA	80%	96%	92%	96%	95%	95%
A, B	Citizen Rating of Range of Programming	ICMA	77%	96%	92%	96%	95%	95%
C	Enrollment in Free Programs		120,000	127,815	161,865	109,255	115,000	120,000
A, B	Cost Recovery at Recreation Centers		55%	30%	30%	29%	55%	55%
D	Number of Public Meetings at Facilities		250	NA	256	234	250	250

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- New windscreens are budgeted for the Tennis Center, as is a contingency amount to fund additional tennis lessons if there is a high volume of patrons.
- A recreation services pilot project will establish partnerships between the City and community organizations, thereby reducing the need for City staffing. One vacant position is eliminated.

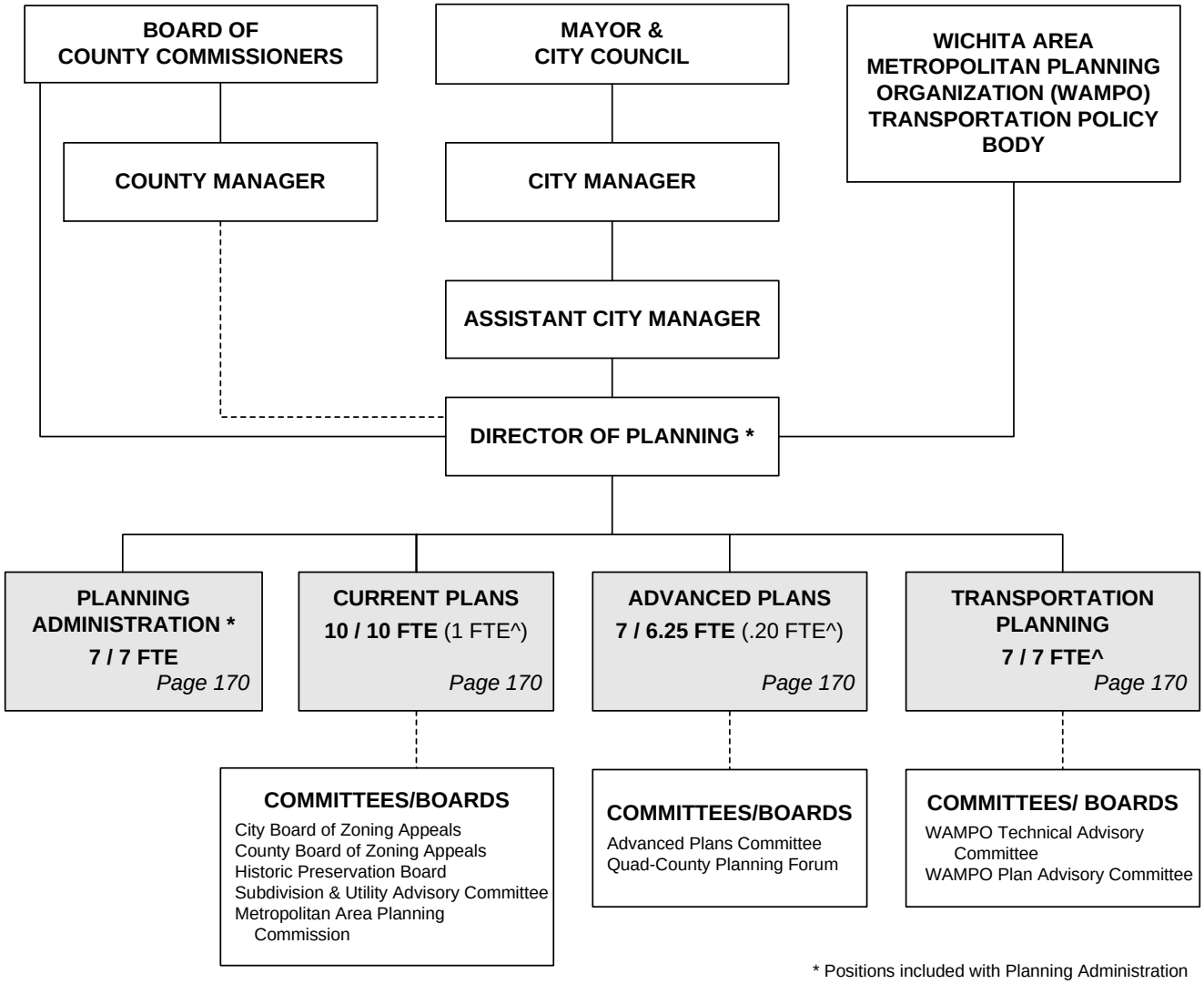
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	1,941,032	1,934,280	2,024,470	2,036,046	2,036,046
General Fund Allocation	2,406,591	2,422,960	2,261,609	2,396,488	2,417,821
TOTAL PROGRAM REVENUES	**$4,347,623**	**$4,357,240**	**$4,286,079**	**$4,432,534**	**$4,453,867**
Salaries and Benefits	1,763,425	1,860,380	1,803,298	1,879,340	1,900,493
Contractuals	2,292,442	2,198,030	2,205,443	2,247,935	2,247,935
Commodities	259,081	265,630	245,338	272,059	272,239
Capital Outlays	0	0	0	0	0
Other	32,675	33,200	32,000	33,200	33,200
TOTAL PROGRAM EXPENDITURES	**$4,347,623**	**$4,357,240**	**$4,286,079**	**$4,432,534**	**$4,453,867**
TOTAL POSITIONS / FTE	**29 / 29**	**29 / 29**	**29 / 29**	***28 / 28**	**28 / 28**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



* Positions included with Planning Administration
^ Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 31 / 30.25 FTE (8.2 FTE^)

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Division Manager	D62	3	3	3
Principal Planner	C45	3	3	3
Senior Management Analyst	C44	1	1	1
Senior Planner [1]	C43	6	6	8
Associate Planner [1, 2]	C41	5	5	4
Planning Analyst [2]	927	3	3	2
Planning Aide	623	3	3	3
Administrative Aide I	620	3	3	3
Secretary	619	2	2	2
Cooperative Education Student (.25 FTE)	420	1	1	1
TOTAL AUTHORIZED POSITIONS		**31**	**31**	**31**
City-County Planning Fund		**23**	**23**	**23**
Federal/State Grant Fund		**8**	**8**	**8**

[1] Two Associate Planner in Advanced Plans were reclassified to Senior Planners.

[2] One Planning Analyst in Current Plans were reclassified to Associate Planner.

MISSION

To provide professional planning services 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.

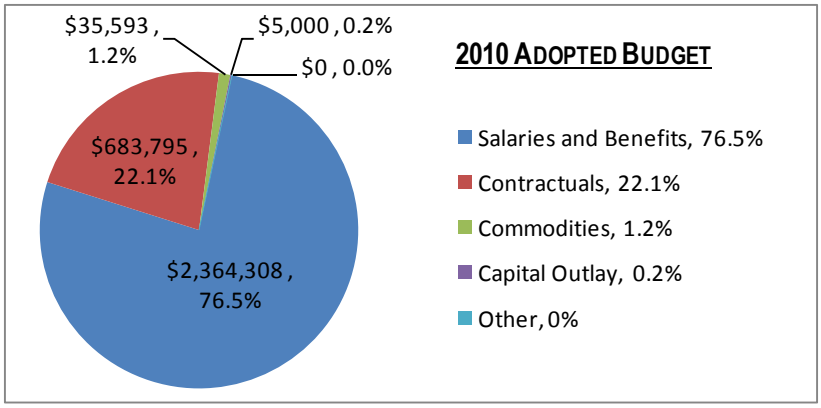
DEPARTMENTAL GOALS

1. Successfully develop plans and policies as requested.
2. Provide sufficient processes for community participation.
3. Provide effective tools and processes to implement plans and policies.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Prepare plans that support County Commission and City Council goals and objectives.
2.	B. Provide opportunities for public participation.
3.	C. Prepare plans that reflect regional transportation needs and fulfill federal requirements.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Requested Assignments		90%	90%	94.%	86%	90%	90%
B	Policy Bodies' Satisfaction with Public Participation		90%	97%	99%	96.25%	100%	100%
C	Policy Bodies' Satisfaction with Implementation Tools and Processes		90%	100%	100%	96.25%	100%	100%

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Metropolitan Area Planning	City/County Fund	1,894,561	2,059,890	1,900,626	1,945,860	1,957,533
Metropolitan Area Planning	Grant Fund	886,913	874,733	1,142,836	1,142,836	1,142,836
TOTAL EXPENDITURES		**$2,781,474**	**$2,934,623**	**$3,043,462**	**$3,088,696**	**$3,100,369**
	2010					
TOTAL CITY/COUNTY PLANNING FUND	**63.0%**	**$1,894,561**	**$2,059,890**	**$1,900,626**	**$1,945,860**	**$1,957,533**
TOTAL FEDERAL AND STATE GRANT FUNDS	**37.0%**	**$886,913**	**$874,733**	**$1,142,836**	**$1,142,836**	**$1,142,836**



The inter-local agreement provides that the department is funded 50 percent by the City of Wichita and 50 percent by Sedgwick County, with federal and state grant funds supporting Transportation Planning and about half of Historic Preservation service costs. MAPD is also funded with Program Fees and Charges generated from items such as subdivision plats, rezoning fees, and the sale of maps and planning publications.

About 76% of the 2010 Budget is allocated to human resources and 22% to support internal technological services and contractual services, including the printing of plans, programs and maps.

MISSION

To provide professional planning services 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.

SERVICE DESCRIPTION

The Metropolitan Area Planning Department (MAPD) is a City-County department that includes 30 professional planners and staff support. The MAPD provides support for the Metropolitan Area Planning Commission (MAPC), Subdivision Committee, Advanced Plans Committee, Historic Preservation Board, Wichita Board of Zoning Appeals, Sedgwick County Board of Zoning Appeals, Wichita Area Metropolitan Planning Organization (WAMPO) Transportation Policy Body and its Technical Advisory Committee.

Administration staff 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 staff coordinates the development of a Comprehensive Plan for the City of Wichita and Sedgwick County, as well as develops neighborhood plans for City of Wichita. Current Plans staff advises the MAPC, the City Council and the County Commission on zoning, subdivision and other development related activities. Transportation Planning is responsible for all activities of the Metropolitan Planning Organization (MPO), including preparing plans, implementing programs, and allocating federal transportation funds.

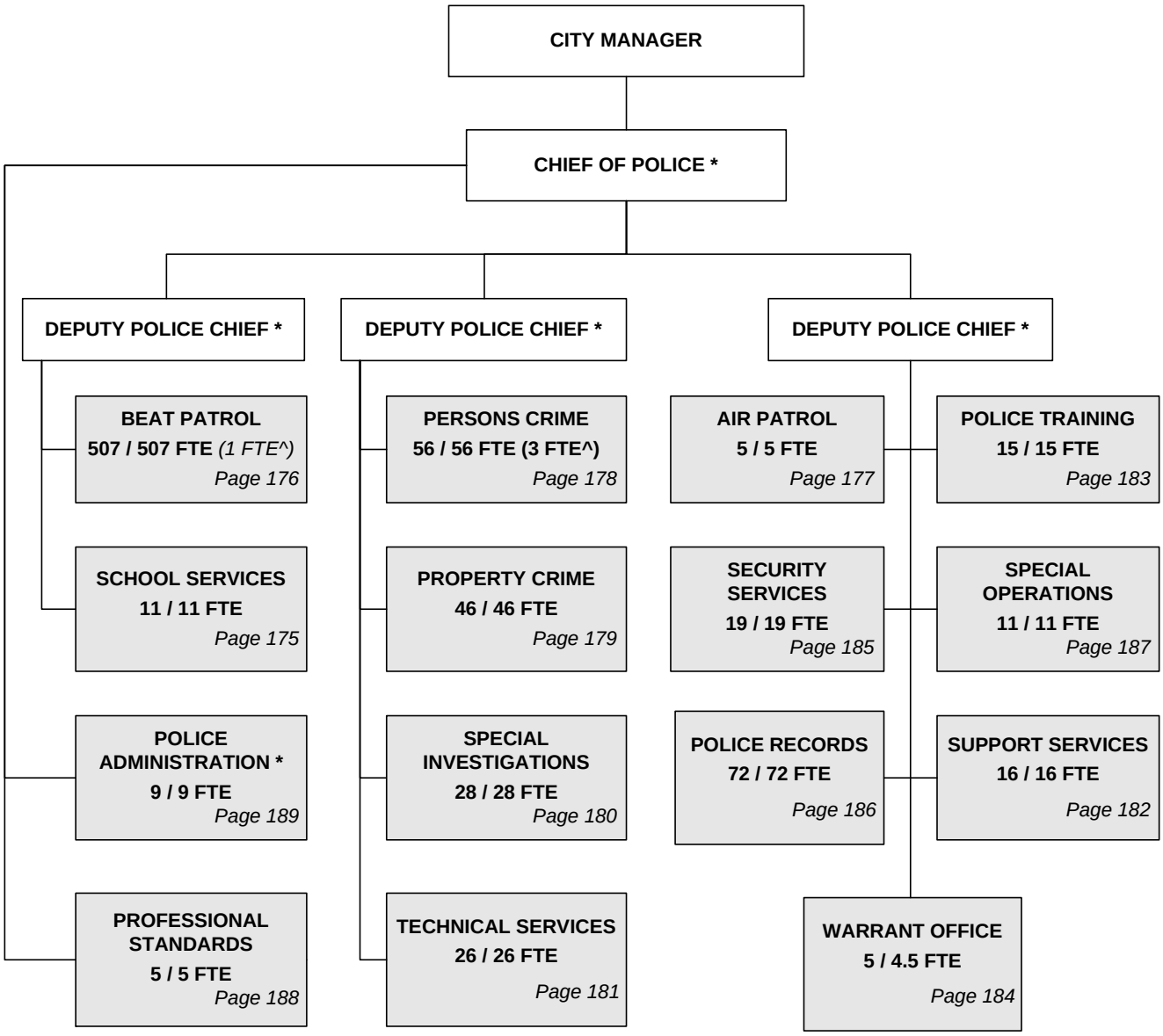
SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Prepare plans and policies as requested by City Council and County Commission and WAMPO Transportation Policy Body.	1
B	Provide opportunities for public participation.	2
C	Provide means to implement plans and policies.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Requested Assignments		90%	90%	94.%	86%	90%	90%
B	Policy Bodies' Satisfaction with Public Participation		90%	97%	99%	96.25%	100%	100%
C	Policy Bodies' Satisfaction with Implementation Tools and Processes		90%	100%	100%	96.25%	100%	100%

STRATEGIC HIGHLIGHTS

- Current federal transportation legislation is expected to eliminate a grant subsidy that supports other planning services in 2010 equivalent to approximately $100,000 shortfall to the City/ County Planning Fund.
- Due to expected shortfall of program fees and charges and budget constraints, 2010 budget reduction requires deferred hiring of two positions and workforce furlough.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	234,423	282,950	200,000	226,000	250,000
Federal/State Grant Fund	682,869	874,733	1,142,836	1,142,836	1,142,836
City/County Planning Fund	1,864,182	1,776,940	1,700,626	1,719,860	1,707,533
TOTAL PROGRAM REVENUES	$2,781,474	$2,934,623	$3,043,462	$3,088,696	$3,100,369
Salaries and Benefits	2,338,579	2,455,890	2,377,955	2,364,308	2,380,973
Contractuals	285,976	339,360	581,669	683,795	678,990
Commodities	21,937	43,213	28,838	35,593	35,406
Capital Outlays	0	19,000	5,000	5,000	5,000
Other	134,982	77,160	50,000	0	0
TOTAL PROGRAM EXPENDITURES	$2,781,474	$2,934,623	$3,043,462	$3,088,696	$3,100,369
TOTAL POSITIONS / FTE	31 / 30.25	31 / 30.25	31 / 30.25	31 / 30.25	31 / 30.25



** Positions included with Police Administration*
^ Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 831 / 830.5 FTE (4 FTE^)

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain [1]	D61	11	12	12
Public Safety Administrator [1]	C44	2	1	1
Security Supervisor	C42	1	1	1
Communication Specialist	C41	1	1	1
Fiscal Analyst	C41	1	1	1
Program Specialist	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner [2]	929	2	1	1
Planning Analyst [3]	927	2	1	1
Administrative Aide III	926	1	1	1
Police Lieutenant [9]	727	38	38	37
Police Sergeant [4]	725	57	58	58
Police Detective [2,4]	724	104	104	104
Police Officer [4]	723	452	452	432
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Traffic Safety Officer [5]	711	1	0	0
Station Clerk [10]	710	4	4	3
Helicopter Mechanic	627	1	1	1
Crime Scene Supervisor [1]	626	3	2	2
Administrative Aide II	623	1	1	1

Authorized Positions	Range	2008	2009	2010
Associate Accountant	623	1	1	1
Service Officer II [5]	623	4	5	5
Account Clerk III	621	2	2	2
Administrative Secretary	621	1	1	1
Security Officer [6]	621	11	12	12
Property Clerk	621	1	1	1
Senior Storekeeper	621	1	1	1
SPIDER Dispatcher	621	10	10	10
Administrative Aide I [7]	620	7	7	7
Service Officer I	620	14	15	15
Customer Service Clerk II [8]	619	0	24	24
Photographer	619	1	1	1
Secretary [11]	619	9	10	10
Security Screener	617	6	6	6
Customer Service Clerk I [12]	617	7	22	21
Photo Technician	617	1	1	1
Maintenance Worker	617	1	1	1
Clerk III [7, 8]	617	36	10	7
Clerk II [3]	615	35	20	20
Clerk II (.50 FTE)	615	4	2	1
TOTAL AUTHORIZED POSITIONS		**860**	**860**	**831**
General Fund		**856**	**856**	**827**
Federal/State Grant Fund		**4**	**4**	**4**

[1] One Police Captain position is added, concurrent with the deletion of a Crime Scene Supervisor and a Public Safety Administrator.
[2] One Forensic Examiner position is reclassified to a Police Detective position.
[3] One Planning Analyst position is eliminated, concurrent with the addition of two Clerk II positions.
[4] One Police Detective position shifted from Property Crimes to Persons Crimes and reclassified to a Police Sergeant position.
[4] One Police Officer position is reclassified to the Police Sergeant position.
[5] One Traffic Safety Officer position was reclassified to a Service Officer II position.
[6] One new position was added in 2009 in conjunction with expanding security services to the Downtown library.
[7] One Clerk III position was reclassified to an Admin. Aide I and one Admin. Aide I grant funded position is eliminated due to grant fund reduction.
[8] A total of 24 Clerk III positions were upgraded to Customer Service Clerk II positions.
[9] One vacant Lieutenant is eliminated from the Training Division.
[10] One Station Clerk is eliminated as part of the budget reduction strategies in 2010.
[11] One Secretary added to the Professional Standards Division.
[12] Clerk II positions in the Records Division were reclassified to Customer Service Clerk I positions.

MISSION

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.

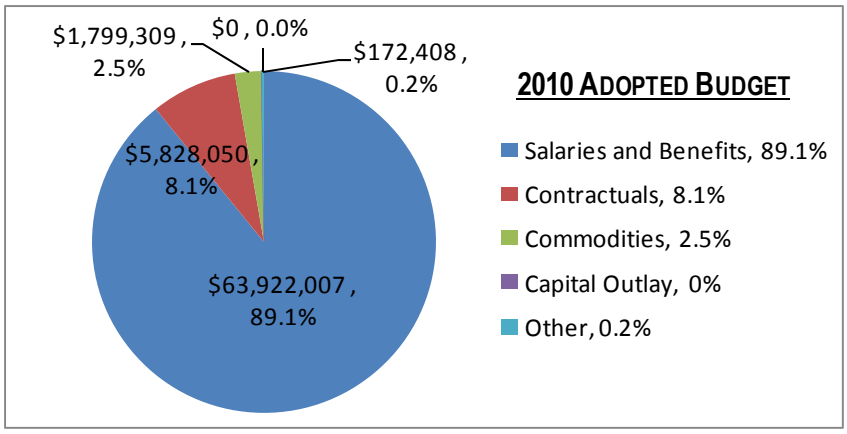
DEPARTMENTAL GOALS

1. Identify and respond to continued City growth regarding the delivery of public safety services.
2. Build positive relationships between the community and law enforcement.
3. Enhance traffic safety in the community.
4. Utilize specialized functions in an efficient and effective manner to maintain and lower City-wide crime rates.
5. Continue to provide quality training for recruits and incumbent officers.

DEPT. GOAL ALIGNMENT	Service Objectives
1, 2 & 5.	A. Enhance the department's community policing philosophy.
3.	B. Utilize police patrols and traffic enforcement operations.
4.	C. Engage in homeland security partnerships to ensure the safety of Wichitans.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B, C	Crime Rate—Part 1 Crimes	ICMA	16,000	22,266	22,274	23,030	23,050	23,050
C	Regional Homeland Security Activities		30	52	36	27	30	30
A, B	Awards/Recognitions		520	452	545	567	520	520

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
School Services	General Fund	1,696,251	2,069,963	2,117,702	1,130,607	1,144,745
Beat Patrol	General Fund	40,695,422	42,837,373	42,111,271	43,834,471	44,265,680
Beat Patrol	Grant Fund	77,406	81,852	80,870	73,508	74,575
Air Patrol	General Fund	724,671	746,932	729,171	758,974	767,630
Persons Crime Investigation	General Fund	4,970,692	4,984,785	4,891,466	5,117,789	5,171,848
Persons Crime Investigation	Grant Fund	151,393	240,795	252,452	257,209	259,343
Property Crime Investigation	General Fund	4,425,030	4,565,450	4,459,972	4,400,423	4,443,465
Special Investigations	General Fund	2,471,080	2,542,819	2,565,722	2,673,953	2,700,622
Technical Services	General Fund	1,690,611	1,851,648	1,779,213	1,841,342	1,858,817
Police Support Services	General Fund	1,948,286	2,023,321	1,949,778	1,745,187	1,758,786
Police Training	General Fund	1,931,349	2,069,197	1,979,788	2,026,111	2,040,558
Warrant Office	General Fund	324,038	320,424	342,572	352,287	355,133
Security Services	General Fund	892,542	976,713	964,471	1,006,288	1,020,319
Police Records	General Fund	3,564,088	3,598,411	3,613,077	3,730,822	3,775,059
Special Operations	General Fund	1,156,085	1,071,370	1,099,246	1,143,952	1,154,750
Police Professional Standards	General Fund	482,917	478,241	506,795	525,648	530,793
Police Administration	General Fund	1,018,494	1,074,564	1,091,498	1,103,202	1,109,416
TOTAL EXPENDITURES		**$68,220,355**	**$71,533,858**	**$70,535,064**	**$71,721,773**	**$72,431,539**
	2010					
TOTAL GENERAL FUND	**99.5%**	**$67,991,558**	**$71,211,211**	**$70,201,740**	**$71,391,057**	**$72,097,621**
TOTAL FEDERAL AND STATE GRANT FUNDS	**0.5%**	**$228,799**	**$322,647**	**$333,322**	**$330,717**	**$333,918**



The Wichita Police Department receives 99.7% of its operating budget from property taxes and fees. The remainder is from federal and state grants that fund 4 positions during 2010.

Salaries and benefits make up 89% of all expenditures. Salaries are the major contributor to the annual expenditure growth.

MISSION

The School Resource Officers will develop positive and mutually advantageous partnerships with schools, neighborhood and community organizations, businesses, government officials, service providers and criminal justice agencies. Through these partnerships, viable solutions will be developed and implemented to resolve identified concerns on the campus and in surrounding neighborhoods.

SERVICE DESCRIPTION

Wichita Police Department School Services is comprised of uniformed police officers assigned to the high schools and some of the middle schools throughout the Wichita Public School system (U.S.D. 259). The Wichita Police Department adopted the widely used "triad" approach with School Services. The triad concept divides the School Resource Officer's (SRO's) responsibilities into three areas: Teacher, Counselor, and Law Enforcer. The Wichita Police Department has expanded this concept to include mentoring as the central focus of everything the SRO does. Providing a positive role model to our youth is a central responsibility of the SRO. Due to economic constraints and the necessity of maintaining high levels of on-street patrols, a reduction in school officers is included in this budget.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Enhance the quality of life in the Wichita community by building positive relationships between young people and law enforcement.	2
B	Provide leadership, integrity and professionalism that will motivate and inspire our youth to strive to accomplish the goals in their lives.	2
C	Provide rapid response time to calls for service within the schools and local neighborhoods.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
C	Number of Cases in School		590	1,834	1,592	1,171	878	590
A	Number of Students Mentored		790	1,685	1,685	1,582	1,186	790
C	Number of Truancy Contacts or Attempted Contacts		480	1,477	1,471	959	719	480
B	Number of Law-Related Classes Taught		650	968	1,445	1,311	983	650

STRATEGIC HIGHLIGHTS

- The division will develop traffic safety education and prevention programs in and around schools.
- Continuing the drug and gang education in the school district is an important priority for the department.
- * The number of School Resource Officer (SRO) positions was reduced to 11 from 22. SROs will continue to staff high schools and some middle schools.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
USD 259 contribution	980,342	1,034,981	1,058,851	565,304	572,373
General Fund Allocation	715,909	1,034,981	1,058,851	565,304	572,373
TOTAL PROGRAM REVENUES	**$1,696,251**	**$2,069,963**	**$2,117,702**	**$1,130,607**	**$1,144,745**
Salaries and Benefits	1,684,816	1,759,933	1,739,450	918,485	932,623
Contractuals	11,435	304,750	372,972	186,842	186,842
Commodities	0	5,280	5,280	25,280	25,280
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$1,696,251**	**$2,069,963**	**$2,117,702**	**$1,130,607**	**$1,144,745**
TOTAL POSITIONS / FTE	**22 / 22**	**22 / 22**	**22 / 22**	***11 / 11**	**11 / 11**

MISSION

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.

SERVICE DESCRIPTION

The Beat Patrol Division is comprised of uniformed personnel and civilians and is organized into four bureaus (Patrol North, Patrol South, Patrol East, and Patrol West). Each bureau operates out of a substation located in their assigned quadrant. This enables rapid response to emergency calls for services and provides easier citizen access to services. In addition each Patrol Bureau is responsible for delivering law enforcement services through the community policing philosophy. Emphasis is placed on proactive prevention and intervention, customer service and developing partnerships throughout the community.

Each Patrol Bureau is divided into beats and provides basic services by the beat teams, composed of patrol officers and a beat coordinator (Community Police Officer). In addition, each Bureau is assigned a Special Community Action Team (SCAT) unit, which rapidly address neighborhood complaints, crimes of violence, and gang and drug activity.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Identify and respond to continued City growth regarding the delivery of public safety services.	1
B	Enhance the Police Department community policing philosophy.	2
C	Enhance traffic safety in the community.	3
D	Maintain the number of cases made/cut.	1
E	Maintain the response rate to neighborhood complaints.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
C	Number of Traffic Accidents		15,000	14,583	15,324	14,923	15,000	15,000
D	Part 1 Crime Rates	ICMA	16,000	22,266	22,274	23,030	23,050	23,050
A	Response Time to Emergency Calls (min.)	ICMA	4.86	4.87	4.90	4.94	4.87	4.87
D	Number of Cases Made		126,000	130,178	128,042	120,532	126,000	126,000
A	Number of Calls Dispatched		240,000	240,604	242,531	234,678	240,000	240,000
B	Number of Neighborhood Projects		2,200	2,430	2,363	2,196	2,200	2,200

STRATEGIC HIGHLIGHTS

- ♦ Field Services and Investigations Divisions will develop strategies to hold offenders accountable for drug-related crimes.
- ♦ Field Services will foster working relationships with City Departments, appointed officials, and elected officials to enhance the community policing philosophy.
- * Four support positions have been eliminated. On-street staffing remains at the same level.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Funds	77,406	81,852	80,870	73,508	74,575
General Fund Allocation	40,695,422	42,837,373	42,111,271	43,834,471	44,265,680
TOTAL PROGRAM REVENUES	**$40,772,828**	**$42,919,225**	**$42,192,141**	**$43,907,979**	**$44,340,255**
Salaries and Benefits	36,276,637	38,110,574	37,470,301	39,629,880	40,062,656
Contractuals	4,462,111	4,764,431	4,684,440	3,443,911	3,443,911
Commodities	34,080	44,220	37,400	834,188	833,688
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$40,772,828**	**$42,919,225**	**$42,192,141**	**$43,907,979**	**$44,340,255**
TOTAL POSITIONS / FTE	**511 / 511**	**511 / 511**	**511 / 511**	***507 / 507**	**507 / 507**

MISSION

To provide aerial support for ground units engaged in policing activities.

SERVICE DESCRIPTION

The Wichita Police Department Air Section includes four FAA certified pilots and one FAA certified mechanic, housed in a leased facility at Jabara Airport. Staffing can provide coverage for a two-helicopter operation, although the Air Section operates one airframe. All maintenance and ground support for police helicopter operations are funded through the Wichita Police Department General Fund budget.

The Wichita Police Department Air Section is a highly effective ground support and primary response unit with multi-missions. The Air Section coordinates and supports the operational activities of ground units by assisting with apprehensions, vehicle pursuits, foot chases, criminal investigation, aerial surveillance, traffic control, search and rescue, crime prevention, community-oriented policing activities and special community events. The helicopter also serves as a "force multiplier" which creates the psychological effect of police omnipresence.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Increase flight hours to provide immediate response to calls for service, thus driving down response time.	4
B	Maintain or increase number of calls per flight hour.	4
C	Track days that the aircraft is not in service, to include weekends.	4
D	Track the number of community events attended.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Hours in Flight*		550.0	690.7	404.9	554.3	1,000	1,000
B	Number of Calls per Flight Hour		41.00	40.26	40.24	42.29	41.00	41.00
C	Number of Days Aircraft is in Service		250.0	265.5	206.7	287.0	250.0	250.0
D	Number of Community Events, Presentations, and Educational Opportunities		20	15	9	21	20	20

** Flight Hours were reduced during 2008 as the aircraft was out of service for transmission replacement and engine repair.*

STRATEGIC HIGHLIGHTS

- Maintaining or increasing the number of calls per flight hour will enhance response time, which in turn will enhance clearance rates, resulting in a more safe and secure community.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	724,671	746,932	729,171	758,974	767,630
TOTAL PROGRAM REVENUES	**$724,671**	**$746,932**	**$729,171**	**$758,974**	**$767,630**
Salaries and Benefits	432,570	434,717	442,420	464,733	468,389
Contractuals	104,116	136,365	126,151	133,600	138,600
Commodities	137,986	125,850	110,600	110,641	110,641
Capital Outlays	0	0	0	0	0
Other	50,000	50,000	50,000	50,000	50,000
TOTAL PROGRAM EXPENDITURES	**$724,671**	**$746,932**	**$729,171**	**$758,974**	**$767,630**
TOTAL POSITIONS / FTE	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**

MISSION

Thoroughly investigate violent crimes through a blending of community policing and traditional investigative models, in an effort to reduce crime and the fear of crime.

SERVICE DESCRIPTION

The Crimes Against Persons Bureau investigates violent crimes occurring in the City of Wichita. The Bureau is divided into the following Sections: Homicide, Gang/Felony Assault, Sex Crimes/Domestic Violence, Exploited and Missing Children's Unit (which includes the Forensic Computer Crimes and Internet Crimes Against Children Units), and Night Investigations. This Bureau is proactively involved in the community, providing crime prevention education and enforcement efforts on the issues of gangs, rape prevention, domestic violence, Internet crimes against children, child abuse and other relevant issues. The Homicide Section includes a one-person, grant funded, Victim's Assistance Unit (VAU) that provides intensive assistance to victims of violent crimes, and to elderly members of the community who are the repeat victims of crimes such as robbery or burglary.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Track crime clearance rates for homicide, rape, and aggravated assaults to assist investigative success.	4
B	Evaluate and assign all felony crimes/Part 1 offenses to detectives for follow-up investigation. Provide the maximum level of customer service, while simultaneously reducing the crime rate and fear of crime through an increase in clearance rates.	4
C	Aggressively pursue investigative leads in an effort to obtain probable cause to arrest suspects in Part 1 offenses and to provide the prosecution with sufficient information to successfully charge the case.	4
D	Track Wichita monthly per capita crime rates to be compared with FBI national statistics.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
C	Percentage of Homicides Cleared	FBI	58.3%	73.1%	81.4%	80.6%	*58.3%	58.3%
D	Percentage of Rapes Cleared	FBI	38.2%	69.9%	76.9%	74.6%	*38.2%	38.2%
A	Percentage of Aggravated Assaults Cleared	FBI	48.7%	64.8%	67.5%	70.6%	*48.7%	48.7%

** National average clearance rate for cities 250,000 to 499,999, using the Federal Bureau of Investigation Uniform Crime Report information.*

STRATEGIC HIGHLIGHTS

- The Gang/TOPS Section and Gang Influence Offices will make notification to parents/guardians of juveniles who are stopped by police in the company of a documented gang member.
- * One detective position was shifted to this division, while a grant-funded position was eliminated due to decreased grant funding.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Funds	151,393	240,795	252,452	257,209	259,343
General Fund Allocation	4,970,692	4,984,785	4,891,466	5,117,789	5,171,848
TOTAL PROGRAM REVENUES	**$5,122,085**	**$5,225,580**	**$5,143,918**	**$5,374,998**	**$5,431,191**
Salaries and Benefits	4,791,470	4,861,208	4,750,169	4,964,277	5,020,670
Contractuals	320,726	332,691	356,791	351,666	351,466
Commodities	5,695	17,150	14,550	36,647	36,647
Capital Outlays	0	0	0	0	0
Other	4,194	14,531	22,408	22,408	22,408
TOTAL PROGRAM EXPENDITURES	**$5,122,085**	**$5,225,580**	**$5,143,918**	**$5,374,998**	**$5,431,191**
TOTAL POSITIONS / FTE	**55 / 55**	***56 / 56**	**56 / 56**	**56 / 56**	**56 / 56**

MISSION

To identify and charge offenses and prepare cases for successful prosecution.

SERVICE DESCRIPTION

The Property Crimes Bureau is responsible for investigating all property crimes in the specialty areas of auto theft, burglary, financial crimes, larceny, and robbery. The members of the Property Crimes Bureau are very involved in the community providing education to citizens and victims to prevent future victimization. Examples of the educational efforts include a program of citizen volunteers who call burglary victims of cases that are not assigned to ask them if there has been any additional information developed that might lead to solvability of the crime. The Financial Crimes Section has a quarterly educational program for store clerks, bank tellers, and other business employees to educate them on current frauds, and to encourage awareness of crime. The Robbery Section does training in partnership with the FBI Regional Office in Wichita to train bank tellers and personnel about robberies and prevention strategies.

Financial conditions precipitated the elimination of four vacant Police Officer positions, which were charged with investigating lower priority property crimes. The reduction will not affect on-street response levels, as the division will operate with the same number of Detectives.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Track and maintain a minimum clearance rate equal to the national average for robbery, burglary, auto theft, larceny and financial crimes.	4
B	Evaluate and thoroughly investigate criminal cases with solvability, with the intent to identify and charge offenders while maintaining customer service.	4
C	Foster and enhance working relationships with neighborhood associations, business watches, City departments, appointed and elected officials in an effort to provide education and involvement to prevent future victimization.	4, 2
D	Identify the most effective manner to process criminal cases, which will result in the optimum number of incidents being solved by investigators.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Auto Theft Cases Cleared	FBI	9.3%	19.5%	15.9%	16.9%	*9.3%	9.3%
B	Percentage of Burglaries Cleared	FBI	11.0%	15.2%	13.2%	15.0%	*11.0%	11.0%
C	Percentage of Larcenies Cleared	FBI	16.8%	19.9%	19.1%	18.5%	*16.8%	16.8%
D	Percentage of Robberies Cleared	FBI	22.7%	34.6%	41.7%	39.7%	*22.7%	22.7%

** National average clearance rate for cities 250,000 to 499,999, using the Federal Bureau of Investigation Uniform Crime Report information.*

STRATEGIC HIGHLIGHTS

- ♦ Personnel evaluate case assignment criteria to ensure the proper service and care is provided to crime victims.
- ∗ In 2009, one Detective position shifted to Persons Crime and was reclassified to a Police Sergeant.
- ** Four vacant Police Officer positions that handled lower priority property crime investigations were eliminated.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	4,425,030	4,565,450	4,459,972	4,400,423	4,443,465
TOTAL PROGRAM REVENUES	**$4,425,030**	**$4,565,450**	**$4,459,972**	**$4,400,423**	**$4,443,465**
Salaries and Benefits	4,136,871	4,249,581	4,164,131	4,107,920	4,150,962
Contractuals	283,786	310,849	291,741	267,979	267,979
Commodities	4,373	5,020	4,100	24,524	24,524
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$4,425,030**	**$4,565,450**	**$4,459,972**	**$4,400,423**	**$4,443,465**
TOTAL POSITIONS / FTE	**51 / 51**	***50 / 50**	**50 / 50**	****46 / 46**	**46 / 46**

MISSION

To stop the manufacture, distribution and use of illegal drugs and to eliminate other vice crimes through education and enforcement.

SERVICE DESCRIPTION

The Special Investigations Bureau is responsible for the undercover activity within the Police Department along with the follow up of narcotic and vice related reporting by the uniformed officers working within Field Services. Three members of the undercover team are assigned to the Drug Enforcement Administration's Federal Task Force. Other narcotic related enforcement activities include asset investigation and forfeiture. In addition, members of the section approve alcohol and vice related licensing that falls under the department's purview while enforcing vice related law. The Crime Stoppers Program is assigned to the Special Investigations Bureau and includes community partnerships involving local law enforcement, businesses, media, area middle schools and high schools, in addition to the general public.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	The bureau will train all commissioned personnel in the use of standardized narcotics field testing by the end of 2008 to better assist investigators in filing criminal cases.	5
B	Provide instruction to members of our department and the community needed to prevent the distribution and use of controlled substances, which fuel crime.	5
C	Maintain current caseloads ensuring drug offenders remain incarcerated whenever possible.	1
D	Continue to aggressively investigate community complaints involving trafficking by the Undercover Section.	4
E	The bureau will continue to process license applications in a timely manner.	1
F	CrimeStoppers will further work to expeditiously process and disseminate tips received.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
C	Cases Assigned to Administrative Section		1,550	1,579	1,753	1,508	1,550	1,550
D	Complaints Investigated by the Undercover Section		120	179	100	113	120	120
E	Licensing Applications Processed		1,000	1,073	1,103	1,021	1,000	1,000
F	CrimeStoppers Tips Disseminated		1,400	978	1,150	1,455	1,400	1,400
B	Community Training Events		40	NA	9	44	40	40

STRATEGIC HIGHLIGHTS

- The division will determine involvement of undercover staffing needed to partner with local federal resources to address high end traffickers in the Wichita area. These are usually labor intensive and lengthy investigations.

* One Detective position was shifted to Persons Crimes Investigation.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	1,116	0	0	0	0
General Fund Allocation	2,469,964	2,542,819	2,565,722	2,673,953	2,700,622
TOTAL PROGRAM REVENUES	**$2,471,080**	**$2,542,819**	**$2,565,722**	**$2,673,953**	**$2,700,622**
Salaries and Benefits	2,356,760	2,418,596	2,442,790	2,555,864	2,582,533
Contractuals	106,487	115,723	116,732	111,092	111,092
Commodities	7,833	8,500	6,200	6,997	6,997
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$2,471,080**	**$2,542,819**	**$2,565,722**	**$2,673,953**	**$2,700,622**
TOTAL POSITIONS / FTE	**29 / 29**	***28 / 28**	**28 / 28**	**28 / 28**	**28 / 28**

MISSION

To provide crime scene investigation to the Wichita Police Department through recognition, collection, and preservation of physical evidence. Provide to this department and outside agencies the examination and analysis of physical evidence, expert testimony in a court of law to aid in the prosecution of the guilty and the protection of the innocent.

SERVICE DESCRIPTION

The Technical Services Bureau of the Investigations Division handles crime scene investigations, evidence processing, and evidence maintenance functions for the Police Department. Twenty-six individuals perform a variety of functions within the Bureau. Thirteen of the employees are Crime Scene Investigators who work twenty-four hours a day on a three-shift schedule. The CSIs are charged with investigating crime scenes, documenting the crime scene and the evidence found, processing and preserving the evidence, and completing detailed reports on the crime scene and their activities. CSIs also testify in court to help prove cases, which lead to public confidence and enhanced public safety. The members of the Technical Services Bureau provide a support function for the Field Services Division and the Investigations Division of the Police Department. Additionally, services are provided for District and Municipal Court. Most importantly, the services are provided to the victims of crime who demand and deserve the best service available to them.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	The Technical Services Bureau strives to be the leader in forensic evidence collection and serves as a model for other law enforcement organizations.	4
B	Ensure that Technical Services employees take part in the problem solving and communications with police officers, detectives and community groups.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Crime Scenes Processed		2,000	2,244	1,594	2,050	2,000	2,000
B	Number of Community Meetings		20	NA	3	25	20	25
A	Number of Latent Prints Analyzed		3,500	3,089	4,463	3,348	3,500	3,700

STRATEGIC HIGHLIGHTS

- The division completed a study regarding supervisory coverage and management structure that will enhance community policing objectives.

* In 2009, a Police Captain was added in concurrence with the elimination of a Crime Scene Supervisor and one Public Safety Administrator position.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	7,157	0	0	0	0
General Fund Allocation	1,683,454	1,851,648	1,779,213	1,841,342	1,858,817
TOTAL PROGRAM REVENUES	**$1,690,611**	**$1,851,648**	**$1,779,213**	**$1,841,342**	**$1,858,817**
Salaries and Benefits	1,483,643	1,571,662	1,577,325	1,646,255	1,663,730
Contractuals	166,620	239,086	158,988	155,311	155,311
Commodities	40,348	40,900	42,900	39,776	39,776
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$1,690,611**	**$1,851,648**	**$1,779,213**	**$1,841,342**	**$1,858,817**
TOTAL POSITIONS / FTE	**27 / 27**	***26 / 26**	**26 / 26**	**26 / 26**	**26 / 26**

MISSION

Effectively manage the Police Department's financial resources, provide Police/Court Liaison services, and assist in lowering the crime rate by educating the public on how to resolve neighborhood problems.

SERVICE DESCRIPTION

Support Services is comprised of several smaller units within the Police Department. Court Liaison staff ensures that officers are aware of, and comply with, all judicial subpoenas. In addition, staff also notifies officers when court cases are not going to be heard, avoiding inconvenience for the officer and overtime situations for the Department. The Fiscal Affairs section handles payroll, accounts payable and budgeting functions for the Police Department. The Information Services Section compiles and generates statistical data and research, which is useful to more efficiently direct Police resources to problem areas. The Crime Prevention section provides crime prevention tips and guidance to citizens.

The False Alarm Administrator is responsible for administering the City's false alarm ordinance. The Police Department responds to an average of 23,000 false alarms each year.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Community Affairs provides tips and presentations on crime prevention to neighborhood associations and businesses throughout the City of Wichita.	2
B	Information Services provides ad hoc and statistical reports for citizens and the various police bureaus as well as maintaining the Police Department website.	4
C	The False Alarm Unit works to reduce the number of false alarms within the City of Wichita.	4
D	Court Liaison assists in reducing the amount of money spent for Court overtime for the City of Wichita.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
C	False Alarms Tracked and Billed		25,000	25,412	25,668	6,910*	8,834	25,000
B	Citizen Requests for Crime Statistics		475	450	464	653**	475	475
D	Court Liaison Savings		$4,550,000	$4,117,831	$4,521,582	$4,570,535	$4,550,000	$4,550,000

**Alarm Reduction vendor was being re-bid and CAD system was being updated. Alarm billing began again in 7/2009.*
***One additional staff person during 2008.*

STRATEGIC HIGHLIGHTS

- The division will continue to develop a pilot wireless communication process for assisting officers with case entry information.
- Three positions were eliminated as part of the City's budget reduction strategy in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,948,286	2,023,321	1,949,778	1,745,187	1,758,786
TOTAL PROGRAM REVENUES	**$1,948,286**	**$2,023,321**	**$1,949,778**	**$1,745,187**	**$1,758,786**
Salaries and Benefits	1,457,022	1,472,131	1,484,470	1,289,277	1,302,876
Contractuals	463,113	428,910	343,408	324,985	324,985
Commodities	28,152	22,280	21,900	30,925	30,925
Capital Outlays	0	0	0	0	0
Other	0	100,000	100,000	100,000	100,000
TOTAL PROGRAM EXPENDITURES	**$1,948,286**	**$2,023,321**	**$1,949,778**	**$1,745,187**	**$1,758,786**
TOTAL POSITIONS / FTE	**21 / 21**	**21 / 21**	**21 / 21**	***18 / 18**	**18 / 18**

MISSION

Provide high quality training to enhance the skills and performance of recruits and incumbent officers.

SERVICE DESCRIPTION

The nine commissioned and seven civilian personnel assigned to the Police Training Bureau perform a wide variety of internal support functions for the Police Department, as well as customer service functions for the public. The major internal support functions include:

- Recruiting, hiring and training police officers;
- Quarter- mastering services for all commissioned personnel and select civilian personnel;
- Assisting the Reserve Unit with their selection process for Reserve Officers, and training Reserve Officers;
- Providing polygraph testing services for the pre-employment process, and for internal and criminal investigations;
- Assisting the Records Bureau with the hiring process for Clerk II and Clerk III positions; and
- Occasionally providing training for civilian personnel.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	The Police Training Bureau will operate a premier law enforcement training academy, in partnership with the Sedgwick County Sheriff's Office.	5
B	The Police Training Bureau will seek to recruit, hire, and train a diverse workforce, with a long-term goal of achieving a workforce composition that mirrors the community's diversity.	5
C	The Police Training Bureau will provide high quality training and a sufficient quantity of in-service training opportunities to allow our personnel to meet all state and federal training requirements.	5
D	The Police Training Bureau will meet all training mandates for basic recruit and in-service training purposes, without adversely impacting the staffing levels of the Field Services and Investigations Divisions.	5

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Recruit Officer Applications Processed		425	450	380	453	425	425
B	Recruit Officers Hired or Trained		20	47	39	26	21	20
B	Private Security Officer Permits Processed		875	973	786	900	875	875
A	Citizens Fingerprinted		1,050	1,046	1,023	1,050	1,050	1,050

STRATEGIC HIGHLIGHTS

- The Heartland Preparedness Center (HPC) involves several local Army National Guard units, the Marine Corp Reserves, the City of Wichita and Sedgwick County The HPC facility is the future home of the Police Training Bureau. Design work is scheduled to start in late 2009, with construction beginning in 2011

* One position was eliminated as part of the City's budget reductions strategy in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	488	30,000	80,500	80,500	80,500
General Fund Allocation	1,930,861	2,039,197	1,899,288	1,945,611	1,960,058
TOTAL PROGRAM REVENUES	**$1,931,349**	**$2,069,197**	**$1,979,788**	**$2,026,111**	**$2,040,558**
Salaries and Benefits	1,262,717	1,275,408	1,204,728	1,248,267	1,262,714
Contractuals	162,770	175,339	177,910	176,755	176,755
Commodities	505,862	618,450	597,150	601,089	601,089
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$1,931,349**	**$2,069,197**	**$1,979,788**	**$2,026,111**	**$2,040,558**
TOTAL POSITIONS / FTE	**16 / 16**	**16 / 16**	**16 / 16**	***15 / 15**	**15 / 15**

MISSION

To orderly and systematically process warrants issued by the Municipal Court, using a community policing philosophy, and treating all persons with dignity and respect.

SERVICE DESCRIPTION

The Warrant Office works with citizens to process all warrants issued by the Municipal Court and works to clear outstanding warrants in an orderly and systematic manner by combining traditional policing and community policing problem-solving techniques. The Warrant Office strives to work with and educate the public regarding the Municipal Court warrant process, identifying and locating people known to have outstanding warrants and making every reasonable effort to notify them of the procedures for clearing the warrant. Additionally, the Warrant Office also provides assistance to other law enforcement agencies in the identification of those suspected of having outstanding warrants through Municipal Court.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Process and clear warrants issued by Municipal Court in an orderly and systematic manner.	4
B	Continue sending warrant office mailers notifying citizens of outstanding warrants.	2
C	Research, develop and implement definable performance measures for each position in the warrant office thus improving service.	4
D	Enhance the Department's community policing philosophy.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Warrants Cleared		5,100	5,433	5,245	4,953	5,100	5,100
B	Number of Warrant Notifications Mailed		13,500	16,916	18,466	13,390	13,500	13,500

STRATEGIC HIGHLIGHTS

- ♦ Foster working relationships with City appointed and elected officials to enhance the Department's community policing philosophy.
- ∗ One Police Sergeant was added in 2009 by eliminating three support positions.
- ** One Full-time Clerk II position and two part-time Clerk II Positions will be eliminated in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	324,038	320,424	342,572	352,287	355,133
TOTAL PROGRAM REVENUES	**$324,038**	**$320,424**	**$342,572**	**$352,287**	**$355,133**
Salaries and Benefits	285,219	281,288	303,028	300,975	303,821
Contractuals	38,466	38,436	39,044	50,011	50,011
Commodities	353	700	500	1,301	1,301
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$324,038**	**$320,424**	**$342,572**	**$352,287**	**$355,133**
TOTAL POSITIONS / FTE	**8 / 6**	**8 / 6**	***6 / 5**	****5 / 4.5**	**5 / 4.5**

MISSION

To provide a safe and secure environment for City employees and visitors to City facilities.

SERVICE DESCRIPTION

The Security Services Section provides physical and electronic surveillance security services for the City Hall Campus and other City owned facilities. Security Section personnel are physically assigned to City Hall and the Central Library. Electronic surveillance includes; access control, alarm monitoring, and visual surveillance of facilities and a select number of outdoor venues via video camera. The City Hall campus personnel screen persons visiting, patrol the campus, and provide a number of customer support functions for City Departments with offices in the building. Services include the issuance and tracking of employee access cards, setting and removing privileges for access to restricted areas, reporting and data retrieval for Department Directors, and physical security when summoned to incidents occurring on campus or the Central Library.

Security Officers at City Hall

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Maintain or improve citizen perception of safety.	2
B	Improve technology efficiencies.	5

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Visitors Screened at City Hall		470,000	359,623	519,317	470,257	470,000	470,000
A	Prohibited Items Seized		12,500	12,911	13,678	12,586	12,500	12,500
A	Number of Requests for Access Control Device Privileges Processed		1,400	2,516	1,613	1,400	1,400	1,400
B	Number of Access Control and Camera Devices Monitored		830	506	769	834	830	830

STRATEGIC HIGHLIGHTS

* One Security Officer was added in 2009 to expand security services to the Central Library.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	892,542	976,713	964,471	1,006,288	1,020,319
TOTAL PROGRAM REVENUES	**$892,542**	**$976,713**	**$964,471**	**$1,006,288**	**$1,020,319**
Salaries and Benefits	840,874	913,517	898,569	940,386	954,417
Contractuals	42,945	51,166	51,272	51,272	51,272
Commodities	8,723	12,030	14,630	14,630	14,630
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$892,542**	**$976,713**	**$964,471**	**$1,006,288**	**$1,020,319**
TOTAL POSITIONS / FTE	**18 / 18**	***19 / 19**	**19 / 19**	**19 / 19**	**19 / 19**

MISSION

Manage all City law enforcement records throughout their lifetime and provide special policing support to Wichita Police and other criminal justice agencies.

SERVICE DESCRIPTION

The Police Records Bureau is divided into four sections that include Data Entry, Central Records, Case Review, and Special Police Information Data Entry and Retrieval (SPIDER). The SPIDER staff provides informational services to officers in the field, typically via police radio, to verify suspect warrants, identify lost or stolen property, and confirm extradition status for outside agency warrants.

Other Records Bureau staff provide support in creating and filing police reports, for both officers and citizens, and in transcribing police reports to aid in case prosecution. The digital dictation system, utilized by officers to record case information, has improved the speed and effectiveness with which police reports can be recorded and subsequently retrieved. In addition, the public safety computer system, E*Justice, and the associated imaging capabilities, will further enhance the productivity of this function and aid officers in conducting research and case information retrieval, thereby reducing the calls to Police Records from the field.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide higher quality customer service to citizens, other City departments and local, state, and federal law enforcement agencies with less paper and more integration	2
B	Enhance the Field Service Officer and Case Desk Clerk training process to provide correct, complete and faster data entry.	5
C	Actively monitor automated call distribution by supervision during shifts.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
C	Minutes On Hold Before Phone Answered		4.00	6.97	4.04	3.68	4.00	4.00
C	Percentage of Calls Abandoned		19%	23%	19%	18%	19%	19%

STRATEGIC HIGHLIGHTS

- ♦ Assess and implement procedures to maintain and/or improve the amount of time citizens and police officers are on hold waiting to enter case information. The 2007 average hold time will be the benchmark.
- * In 2009 a Police Captain and Customer Service Clerk II were added in conjunction with elimination of a Public Safety Administrator, Customer Service Clerk, and Clerk II.
- ** One support position was eliminated in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	3,564,088	3,598,411	3,613,077	3,730,822	3,775,059
TOTAL PROGRAM REVENUES	**$3,564,088**	**$3,598,411**	**$3,613,077**	**$3,730,822**	**$3,775,059**
Salaries and Benefits	3,334,833	3,373,517	3,391,149	3,508,544	3,552,781
Contractuals	217,139	215,744	213,278	213,628	213,628
Commodities	12,116	9,150	8,650	8,650	8,650
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$3,564,088**	**$3,598,411**	**$3,613,077**	**$3,730,822**	**$3,775,059**
TOTAL POSITIONS / FTE	**72 / 72**	***73 / 73**	**73 / 73**	****72 / 72**	**72 / 72**

MISSION

To provide specialized police services and traffic investigative support.

SERVICE DESCRIPTION

The Special Operations Bureau is composed of 11 full-time positions, 60+ additional duty positions, and 50+ volunteers from the Department and civilian sector. The additional duty positions are full-time employees in other areas of the Department that are specialty trained to respond in specific tactical, hazardous or investigative situations. These areas of expertise include the Special Weapons and Tactics (SWAT) Unit, the Explosive Ordnance Disposal (EOD) Unit, the Mounted Unit, the Critical Accident Team and the Honor Guard. The volunteers are assigned to the Police Chaplain Program and the Police Reserve Program. The full-time employees include a captain (Bureau Commander) that oversees all day-to-day operations and budget issues, eight personnel in the Accident Follow-Up Unit, including a supervisor, five personnel assigned to the Air Section, a lieutenant over Emergency Planning and Security, and a detective assigned to the FBI Joint Terrorism Task Force. Emergency Planning is responsible for securing grant funding from the Department of Homeland Security, oversees security operations, and coordinates all efforts of City departments to train, plan, prepare, respond and recover from a disaster. The SWAT Unit equipment and training, EOD equipment, training and facilities, Mounted Unit equipment, Police Reserve equipment, and Chaplain Program expenses are funded through Special Operations.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Track the activations of specialty emergency response teams; i.e., SWAT and EOD.	4
B	Increase the number of community events attended by specialty teams; i.e., SWAT, EOD and Mounted Unit.	2
C	Maintain/increase the number of hours donated by volunteers in the Police Reserve Unit.	4
D	Maintain/increase the number of felony cases assigned to AFU Detectives.	4
E	Maintain/increase the number of hit and run cases assigned to follow-up investigators.	3
F	Maintain the number of traffic accidents processed through review.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Responses to Calls for Service for SWAT and EOD		75	79	74	101	75	75
B	Number of Community events, Presentations, and Educational Opportunities		80	82	84	76	80	80
C	Hours Volunteered by Reserve Unit		5,800	11,534	11,103	5,715	5,800	5,800
D	Number of Felony Traffic Cases Cleared		300	268	347	299	300	300
E	Number of Hit and Run Accidents Assigned		725	705	739	722	725	725
F	Number of State Traffic Accident Forms Processed		7700	7,740	7,969	7,372	7,700	7,700

STRATEGIC HIGHLIGHTS

- Work with the South Central Homeland Security Council to purchase EOD specific equipment and provide IED training to regional partners.
- Develop and provide a comprehensive refresher training course for Field Services personnel addressing traffic related investigations.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,156,085	1,071,370	1,099,246	1,143,952	1,154,750
TOTAL PROGRAM REVENUES	**$1,156,085**	**$1,071,370**	**$1,099,246**	**$1,143,952**	**$1,154,750**
Salaries and Benefits	963,806	919,400	913,952	959,359	970,157
Contractuals	150,917	130,270	158,144	146,317	146,317
Commodities	41,363	21,700	27,150	38,276	38,276
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$1,156,085**	**$1,071,370**	**$1,099,246**	**$1,143,952**	**$1,154,750**
TOTAL POSITIONS / FTE	**11 / 11**	**11 / 11**	**11 / 11**	**11 / 11**	**11 / 11**

MISSION

Ensure all Police Department staff perform their duties within the scope of the Department's mission, values, policies and regulations.

SERVICE DESCRIPTION

The Professional Standards staff is responsible for processing all complaints/compliments alleged against members of the Police Department. Staff attempt to modify officer behavior to reduce future violations of policies and procedures, while simultaneously providing the community with confidence that officers' actions will be in accordance with policy and that any complaint to the contrary will be professionally investigated in a timely manner. Staff responsibilities have increased with the use of TASERs and with the statute regarding racial profiling. Civil damage claims are also investigated by this section.

To enhance public confidence in police services, staff routinely interact with the community, to encourage feedback on officer performance. In addition, a new Early Intervention Program is being developed. This program will review data to identify employees that may be at risk for decreased job satisfaction/performance, in an effort to improve public safety through improved officer performance.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Train Police supervisors on detection and intervention of employee performance problems.	5
B	Investigate complaints in a timely and accurate manner.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Supervisors Trained		20	NA	NA	NA	126	20
B	Number of External Citizen Complaints		50	43	57	50	50	50
B	Number of Citizen Commendations		360	426	359	358	360	360
B	Number of Internal Complaints		120	175	152	114	125	125

STRATEGIC HIGHLIGHTS

- Conduct department and community outreach efforts regarding the Professional Standards Bureau operations.
- Implement the IAPro Early Intervention System.
- Train Supervisors on the use of the Early Intervention System.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	482,917	478,241	506,795	525,648	530,793
TOTAL PROGRAM REVENUES	**$482,917**	**$478,241**	**$506,795**	**$525,648**	**$530,793**
Salaries and Benefits	446,410	441,316	468,485	489,457	494,602
Contractuals	35,493	35,525	36,910	32,770	32,770
Commodities	1,014	1,400	1,400	3,421	3,421
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$482,917**	**$478,241**	**$506,795**	**$525,648**	**$530,793**
TOTAL POSITIONS / FTE	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**

MISSION

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.

SERVICE DESCRIPTION

The Police Chief and Executive Staff of the Police Department are responsible for the overall direction and leadership of the Department. Staff accomplish this task by establishing departmental policies and goals and by establishing budget priorities. The Police Department is organizationally divided into three divisions: Field Services, Investigations, and Support Services. Division leadership is provided by a Deputy Chief.

The Field Services Division is a multi-faceted division that provides a myriad of services. Patrol operations are managed from four police substations, located in each quadrant of the city. The Division focuses on responding to emergency calls and addressing quality of life issues by working in partnership with the community to address neighborhood problems and crime trends. The Investigations Division is responsible for the follow-up investigation of criminal offenses, working closely with the Field Services Division and the District Attorney's Office, and participates in all stages of case investigation and prosecution. The Support Services Division provides a variety of support services to the Department to ensure the organization operates at an efficient level. Services include recruitment, on-going training, records management, fiscal tasks and accident follow-up.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Maintain professionalism by reviewing and updating policies and procedures on a regular schedule.	2
B	Provide employees with opportunities to obtain adequate professional training and certifications.	5
C	Maintain high customer service by ensuring an open path of communication to the public.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Policies Reviewed Annually		100%	100%	100%	100%	100%	100%
B	Percentage of Professional Certifications Maintained		100%	100%	100%	100%	100%	100%

STRATEGIC HIGHLIGHTS

- Continue to develop pilot wireless communication process for assisting officers with case entry information.
- Develop an E-Citation program for the City of Wichita wherein citations are written, issued and entered into the RMS system electronically, thereby improving customer service and accountability.

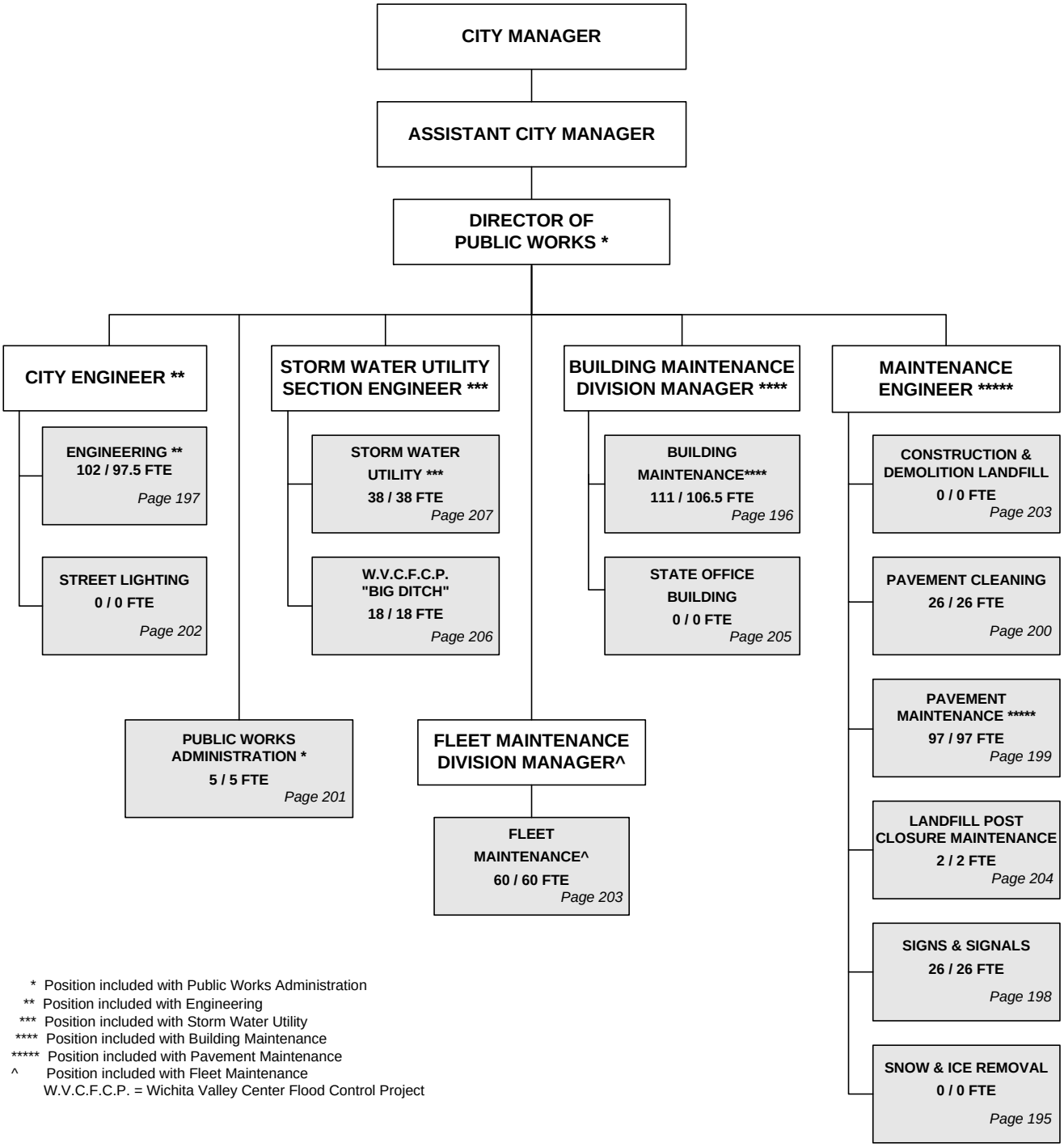
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,018,494	1,074,564	1,091,498	1,103,202	1,109,416
TOTAL PROGRAM REVENUES	**$1,018,494**	**$1,074,564**	**$1,091,498**	**$1,103,202**	**$1,109,416**
Salaries and Benefits	837,170	826,509	867,194	898,327	904,541
Contractuals	172,362	233,235	209,904	181,911	181,911
Commodities	8,961	14,820	14,400	22,964	22,964
Capital Outlays	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	**$1,018,494**	**$1,074,564**	**$1,091,498**	**$1,103,202**	**$1,109,416**
TOTAL POSITIONS / FTE	**9 / 9**	**9 / 9**	**9 / 9**	**9 / 9**	**9 / 9**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



* Position included with Public Works Administration
** Position included with Engineering
*** Position included with Storm Water Utility
**** Position included with Building Maintenance
***** Position included with Pavement Maintenance
^ Position included with Fleet Maintenance
W.V.C.F.C.P. = Wichita Valley Center Flood Control Project

Total Authorized Positions/Full-Time Equivalent = 485 /476 FTE

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Assistant Department Director	D72	1	1	1
Division Manager	D71 & D63	2	2	2
Division Manager	D62	1	1	1
Division Manager	D61	1	1	1
Section Engineer	D61	4	4	4
Senior Engineer	C52	3	3	3
Senior Engineer	C45	2	2	2
Special Projects Engineer	C45	2	2	2
Assistant Traffic Engineer	C44	1	1	1
General Maintenance Supervisor II	C44	5	5	5
Senior Management Analyst	C44	1	1	1
Special Projects Coordinator	C44	1	1	1
Civil Engineer	C43	3	3	3
Division Supervisor	C43	3	3	3
Associate Engineer	C42	11	11	11
General Maintenance Supervisor I	C42	3	3	3
General Maintenance Supervisor I	C41	4	4	4
Management Analyst	C41	1	1	1
Right-of-Way & Utility Coordinator	929	1	1	1
Administrative Assistant	928	5	5	5
Administrative Aide III	926	1	1	1
Electrical Technician	627	2	2	2
Electronics Technician III	627	2	2	2
Engineering Technician II [1]	626	10	11	11
Maintenance Technician	626	2	2	2
Signal Technician	626	1	1	1
Rehabilitation Specialist	625	1	1	1
Signal Electrician	625	6	6	6
Engineering Technician I	624	7	7	7
General Supervisor II [3]	624	21	19	19
Mechanic Supervisor	624	5	5	5
Street Inspector Supervisor	624	1	1	1
Administrative Aide II	623	9	9	9
Body Shop Mechanic II	623	1	1	1
Electrician II	623	5	5	5
Electronics Technician I	623	1	1	1
Engineering Aide III [1, 2]	623	23	23	23
General Supervisor I [2, 3, 4]	623	4	6	6
Heating & Air Conditioning Mechanic	623	5	5	5

Authorized Positions	Range	2008	2009	2010
Mechanic III	623	13	13	13
Plumber	623	4	4	4
Street Inspector	623	4	4	4
Body Shop Mechanic I	622	2	2	2
Mechanic II	622	19	19	19
Sewer Line Technician	622	1	1	1
Account Clerk III	621	2	2	2
Administrative Secretary	621	1	1	1
Custodial Supervisor	621	3	3	3
Maintenance Mechanic	621	17	17	17
Senior Storekeeper	621	4	4	4
Senior Traffic Investigator	621	1	1	1
Sign Painter	621	1	1	1
Administrative Aide I	620	1	1	1
Engineering Aide II	620	21	21	21
Equipment Operator III	620	42	42	42
Account Clerk II	619	2	2	2
Customer Service Clerk II	619	3	3	3
Equipment Operator II [4]	619	31	30	30
Maintenance Specialist	619	1	1	1
Storekeeper	619	1	1	1
Traffic Signal Mechanic	619	4	4	4
Engineering Aide I	618	6	6	6
Mechanic I	618	4	4	4
Clerk III	617	2	2	2
Custodial Worker II	617	6	6	6
Equipment Operator I	617	56	56	56
Maintenance Worker	617	16	16	16
Laborer	616	11	11	11
Service Attendant	616	4	4	4
Custodial Worker I [5]	615	13	24	24
Building Attendant [5]	609	11	0	0
Building Attendant (.50 FTE)	609	9	9	9
Coop. Ed. Student (.25 FTE)	420	6	6	6
TOTAL AUTHORIZED POSITIONS		485	485	485
General Fund		367	367	367
Landfill Post Closure Fund		2	2	2
City/County Flood Control Fund		18	18	18
Storm Water Utility Fund		38	38	38
Fleet Fund		60	60	60

[1] Engineering Aide III was reclassified as a Engineering Technician II.

[2] A General Supervisor I was reclassified as an Engineering Aide III.

[3] Two General Supervisor II positions were changed to two General Supervisor I.

[4] An Equipment Operator II position was reclassified as a General Supervisor I in the Storm Water Utility due to increasing responsibilities.

[5] Building Attendants positions were reclassified to Custodial Worker I positions.

MISSION

To plan, design, construct, and maintain Wichita streets, bridges, drainage facilities, and buildings, as well as the vehicle and equipment fleet.

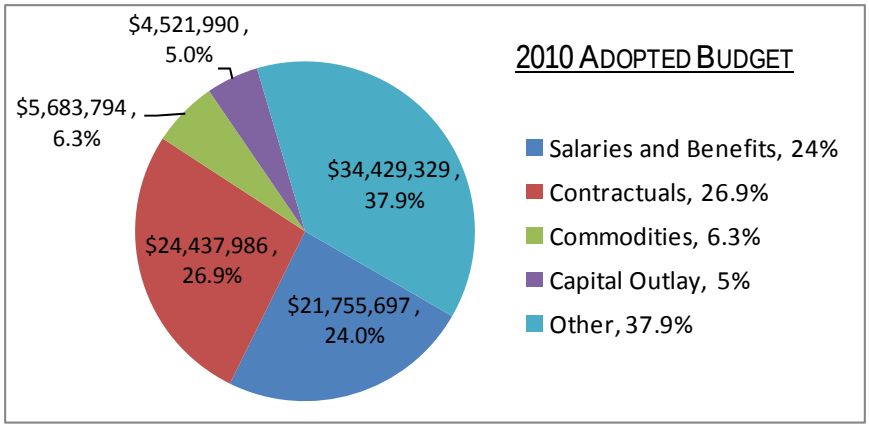
DEPARTMENTAL GOALS

1. Maintain safe and dependable transportation system.
2. Construct and maintain public facilities and assets.
3. Improve environmental health and public safety.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Improve traffic safety to reduce accidents and fatalities.
2.	B. Reduce departmental and organizational energy consumption.
3.	C. Maintain public assets.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Top-Ten High Accident Intersections Improved		3	NA	2	3	3	3
B	Change in Traffic Signal Energy Expenditure Compared to Prior Year		- 10%	+ 10.7%	- 12.6%	+ 10.1%	- 22%	- 14.1%
C	Pavement Condition Index (PCI)		75.00	72.34	72.25	72.12	72.06	72.06

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Snow and Ice Removal	General Fund	691,864	419,830	466,170	296,302	296,302
Building Maintenance	General Fund	8,005,058	8,240,872	8,172,596	8,474,978	8,580,452
Engineering	General Fund	5,336,349	5,507,659	5,448,307	5,636,100	5,680,995
Signs and Signals	General Fund	2,747,365	2,805,408	2,666,262	2,663,553	2,670,846
Pavement Maintenance	General Fund	13,159,576	15,462,488	14,124,862	16,265,231	17,330,958
Pavement Cleaning	General Fund	1,910,797	2,020,293	2,089,349	2,191,271	2,212,126
Public Works Administration	General Fund	276,098	340,534	251,363	243,415	244,455
Street Lighting	General Fund	2,917,193	3,223,170	3,223,170	3,322,269	3,355,730
Construction and Demolition Landfill	Landfill Fund	2,269,570	2,884,620	2,399,989	2,282,179	832,179
Landfill Post Closure Maintenance	Landfill Post Closure Fund	2,174,625	23,875,560	3,451,011	21,007,367	1,310,053
State Office Building	State Office Building Fund	660,115	632,950	762,422	543,664	258,664
Wichita/Valley Center Floodway	City/County Fund	1,755,286	2,089,500	1,981,644	1,891,960	1,870,946
Storm Water Utility	Storm Water Utility Fund	6,148,639	13,724,360	6,803,652	16,060,336	8,672,469
Fleet Maintenance	Fleet Fund	12,103,528	12,803,150	11,931,621	10,050,171	10,121,249
TOTAL EXPENDITURES		$60,156,063	$94,030,394	$63,772,418	$90,928,796	$63,437,424
	2010					
TOTAL GENERAL FUND	43.1%	$35,044,299	$38,020,254	$36,442,079	$39,093,119	$40,371,864
TOTAL OTHER FUNDS	56.9%	$25,111,764	$56,010,140	$27,330,339	$51,735,677	$23,065,560



The 2010 Adopted Budget for the Public Works Department has an array of items budgeted, from Salaries and Benefits, to asphalt and fuel.

The largest component is Salaries and Benefits, for 485 employees. The bulk of the budget for Contractuals is for contract street maintenance, but also include expenditures for contractors, technology, and monthly equipment charges.

Commodities charges include fuel, asphalt, cement, and rock for streets and drainage ways. The Capital Outlay budget is for equipment and vehicles. Expenditures in the Other category include Storm Water Utility debt service, salary reimbursements, and program enhancements.

The Public Works Department is engaged in a variety of activities. A sampling includes (clockwise from right): a Signs and Signals employee installing US flags on light poles in Downtown; the unveiling of the hybrid sedan fleet; an aerial view of construction of the Kellogg (US-54) and Rock Road intersection; the reconstructed Minisa Bridge over the Little Arkansas River near Wichita High School North; and routine sidewalk maintenance.

MISSION

To provide safe and efficient mobility for citizens and commerce during winter weather conditions while prolonging the service life of the infrastructure.

SERVICE DESCRIPTION

The objectives of the Snow and Ice Removal service are: reduce hazards of inclement road conditions to motorists and pedestrians; facilitate the handling of emergencies by police, fire, and medical services; promote Wichita's economic vitality by preventing the disruption of work with "snow days;" and maintain safe, passable school bus routes.

Each fall, Public Works staff updates the Snow and Ice Removal Plan and equipment operators become familiarized with their routes. When a winter event occurs, crews work around the clock in three shifts from three locations to accomplish their mission. Because inclement weather prevents employees in Public Works services from regular duties, such as sweeping streets or maintaining storm water infrastructure, employees are transferred to the Snow and Ice Removal service until inclement weather abates.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Investigate advances in the snow and ice removal field to improve efficiency of the City of Wichita operation.	1
B	Ensure crews respond to emergency situations in a timely manner by annual review of snow routes for efficient coverage. Every effort is made to keep equipment well-maintained and up-to-date, and materials readily available.	1
C	Train snow fighters at an annual training session for seasoned and new employees.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Material Cost per Lane Mile Serviced		$86	NA	$476	$401	$86	$86
A	Material Cost per Labor Hour		$20	NA	$20.16	$23.15	$20	$20
B, C	Snow Season Preparations Complete by October 31, Including Training and Route Procedure Revisions		Yes	Yes	Yes	Yes	Yes	Yes

STRATEGIC HIGHLIGHTS

- The Snow and Ice Service added pre-wetting equipment to dump trucks during the 2008-2009 winter weather season. This equipment improves efficiency by reducing wasted material and curtailing dead-head trips.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	691,864	419,830	466,170	296,302	296,302
TOTAL PROGRAM REVENUES	**$691,864**	**$419,830**	**$466,170**	**$296,302**	**$296,302**
Salaries and Benefits	84,197	44,270	99,060	34,719	34,719
Contractuals	110,691	107,140	110,650	4,633	4,633
Commodities	445,710	216,420	206,970	207,460	207,460
Capital Outlay	51,266	52,000	49,490	49,490	49,490
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$691,864**	**$419,830**	**$466,170**	**$296,302**	**$296,302**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

MISSION

To maintain an efficient infrastructure of clean, attractive, and properly functioning City buildings, structures, and related facilities that best meet the needs of the public and of City employees providing service to the public.

SERVICE DESCRIPTION

The Building Services Division of Public Works is responsible for the maintenance of over 200 City buildings and structures, including remodeling and the construction of new facilities. In addition, Building Services maintains 19 public fountains, the filtration at swimming pools and all exterior lighting at buildings and sports fields, in public parks, along bike paths, and at Lawrence-Dumont Stadium.

Building Services staff are skilled at numerous maintenance tasks required by the breadth of their work, such as plumbing, mechanical, and electrical trades. Building Services works in partnership with City departments to reach agreements related to preventative maintenance as well as respond to unplanned problems. As City facilities age, more facilities are constructed, and the price of materials increases, it becomes more difficult to maintain buildings and facilities at desired levels.

	SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A	Set type and number of positions at a level sufficient to perform the work that is required in a manner comparable to industry standards for local governments to properly maintain infrastructure in a timely manner.	2
B	Establish funding levels for contractual services for newer facilities with unaddressed maintenance needs.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Repair Expenditures per square foot for all Facilities	ICMA	$2.67	$0.94	$1.49	$1.50	$1.48	$1.45
A	Total Custodial Expenditures per square foot for all Facilities	ICMA	$1.83	$1.15	$1.06	$1.05	$1.03	$0.91

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STRATEGIC HIGHLIGHTS

- The Building Services division is adjusting custodial services plans to reduce expenditures while providing comparable levels of service.
- The Building Services division is defining performance standards in order to measure outcomes against ICMA and BOMA benchmarks.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	305,350	320,180	302,530	302,530	302,530
General Fund Allocation	7,699,708	7,920,692	7,870,066	8,172,448	8,277,922
TOTAL PROGRAM REVENUES	**$8,005,058**	**$8,240,872**	**$8,172,596**	**$8,474,978**	**$8,580,452**
Salaries and Benefits	4,958,026	5,118,132	4,929,881	5,166,683	5,260,628
Contractuals	2,348,323	2,197,910	2,540,476	2,461,996	2,462,788
Commodities	623,465	567,660	607,730	662,799	659,536
Capital Outlay	75,244	158,500	94,509	183,500	197,500
Other	0	198,670	0	0	0
TOTAL PROGRAM EXPENDITURE	**$8,005,058**	**$8,240,872**	**$8,172,596**	**$8,474,978**	**$8,580,452**
TOTAL POSITIONS / FTE	**111 / 106.5**	**111 / 106.5**	**111 / 106.5**	**111 / 106.5**	**111 / 106.5**

MISSION

To provide safe and effective infrastructure for the citizens of Wichita through planning, design, and construction of transportation-related improvements and parks.

SERVICE DESCRIPTION

Public Works Engineering is responsible for planning, designing, administering, inspecting and managing the construction of freeways, railroad corridor improvements, streets, bridges, bike paths, traffic signals, and sanitary sewer and water systems needed to ensure that the necessary infrastructure is in place to meet the needs of the community.

Engineering also administers the design and construction of contract street maintenance, the replacement of condemned sidewalks, waterline replacement and sanitary sewer rehabilitation projects. Park and Community Development Block Grant programs that require significant engineering oversight are this service's responsibility.

Significant projects completed in 2008 include the reconstruction of the Historic Minisa Bridge, reconstruction of the Central and I-235 intersection, and reconstruction of the Douglas and Oliver intersection. Additionally, train traffic was moved to the elevated Central Rail Corridor and grade crossings were opened to vehicles. Construction of the Kellogg (US-54) and Rock intersection is ongoing, with completion estimated by the end of 2009.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Reconstruct high accident intersections to improve traffic safety and reduce accidents and fatalities. Evaluate traffic signals and update as necessary to improve traffic flow and safety.	1
B	Implement technology improvements, such as project tracking software and GPS survey systems, to ensure that projects are constructed on time and within budget.	2
C	Continue training efforts so that staff has necessary professional certifications.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Top-Ten High Accident Intersections Improved to Reduce Accidents		3	3	2	3	3	3
B	Percentage of projects bid without deferral		100%	84%	89.1%	91.1%	90%	90%
B	Percentage of Capital Project Contracts Awarded that are within original City Council Approval Amount		100%	62%	77%	67%	70%	75%

STRATEGIC HIGHLIGHTS

- The Engineering Division is a critical component in the realization of the Downtown Arena Neighborhood Plan. Engineers are working with Sedgwick County, which owns the Intrust Arena, to ensure that infrastructure, including streets, lighting, way-finding signage, and sidewalks, are constructed before the facility opens in January 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	5,077,890	5,507,659	5,448,307	5,636,100	5,680,995
General Fund Allocation	258,459	0	0	0	0
TOTAL PROGRAM REVENUES	**$5,336,349**	**$5,507,659**	**$5,448,307**	**$5,636,100**	**$5,680,995**
Salaries and Benefits	2,597,013	2,420,649	2,546,889	2,652,884	2,717,779
Contractuals	2,585,550	2,922,520	2,725,108	2,696,746	2,696,746
Commodities	69,874	98,390	75,640	173,800	173,800
Capital Outlay	62,482	66,100	30,000	42,000	22,000
Other	21,430	0	70,670	70,670	70,670
TOTAL PROGRAM EXPENDITURE	**$5,336,349**	**$5,507,659**	**$5,448,307**	**$5,636,100**	**$5,680,995**
TOTAL POSITIONS / FTE	**102 / 97.5**	**102 / 97.5**	**102 / 97.5**	**102 / 97.5**	**102 / 97.5**

MISSION

To provide safe and efficient mobility by installing, maintaining, and replacing street signs, traffic signals, and pavement markings.

SERVICE DESCRIPTION

The Sign and Signal Maintenance Service installs and maintains over 60,000 street signs, 413 signalized intersections, 144 signalized crosswalks, 600 lane miles of pavement markings and 1,350 parking meters in Wichita. The service provides both routine and emergency maintenance to ensure safe and efficient traffic flow on public streets.

In addition to the routine responsibilities listed above, Sign and Signal employees inspect, install, and maintain street and bridge lighting circuits, holiday and special event banners, wayfinding sign structures, parking lot markings, and signs for many City facilities.

	SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A	Maintain cost effective signage and signalization by striving for uniformity in signalization assets, responding to trouble calls quickly, ensuring that reflective markings meet reflectivity standards that promote safety, and reducing energy usage by installing LEDs at traffic signals.	1
B	Provide ongoing training so that employees receive professional certifications and perform work efficiently with a high concern for public safety.	1
C	Increase technology application, including integration with GIS to monitor and inventory traffic management assets.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Street Name Signs Replaced		10%	6%	2%	11.5%	10%	10%
A	Change in Traffic Signal Energy Expenditure Compared to Prior Year		- 10%	+ 10.7%	- 12.6%	+ 10.1%	- 22%	- 14.1%
A	Number of Trouble Calls Received on the City's Signal Network		1,875	1,980	1,874	2,063	1,875	1,875

STRATEGIC HIGHLIGHTS

- LED signal installation is well underway. Completion is scheduled for September 2009.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	2,747,365	2,805,408	2,666,262	2,663,553	2,670,846
TOTAL PROGRAM REVENUES	**$2,747,365**	**$2,805,408**	**$2,666,262**	**$2,663,553**	**$2,670,846**
Salaries and Benefits	1,476,551	1,526,658	1,345,250	1,411,807	1,419,100
Contractuals	798,659	627,040	675,766	529,543	461,293
Commodities	462,155	459,210	509,210	565,363	565,363
Capital Outlay	10,000	40,000	40,000	10,000	40,000
Other	0	152,500	96,036	146,840	215,090
TOTAL PROGRAM EXPENDITURE	**$2,747,365**	**$2,805,408**	**$2,666,262**	**$2,663,553**	**$2,670,846**
TOTAL POSITIONS / FTE	**26 / 26**	**26 / 26**	**26 / 26**	**26 / 26**	**26 / 26**

MISSION

To maintain streets and public transportation infrastructure to provide safe and efficient mobility of citizens and commerce, enhance environmental conditions in the public right-of-way, and prolong the service life of the infrastructure.

SERVICE DESCRIPTION

The Pavement Maintenance Service provides maintenance to existing street-related infrastructure. This includes repair of approximately 1,700 miles of paved streets, 100 miles of dirt streets, 110 miles of alleys, 300 vehicular bridges and 30 pedestrian bridges in the City.

Pavement condition is the result of many factors, including age, use, and weather conditions. Heavy rains and winter weather contribute to potholes and deteriorating pavement condition. The same is true of dirt street maintenance.

City of Wichita employees are tasked with repair of streets and bridges, including pothole, curb, and crack repairs, bridge maintenance, street and alley grading and graffiti removal. Major concrete repairs and resurfacing are performed more cost effectively by private firms under contract to reconstruct and rehabilitate streets and bridges. The construction of new streets and bridges is a component of the Capital Improvement Program, rather than ongoing maintenance.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Utilize Pavement Management System to rate streets and plan contract maintenance with a focus on cost benefit analysis.	2
B	Develop more effective and efficient methods of performing in-house maintenance.	2
C	Expand use of technology to track work, monitor employees and equipment, locate problems, and inventory assets.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Pavement Condition Index (PCI)		75.00	72.34	72.25	72.12	72.06	72.06
A	Road Rehabilitation Expenditures Per Paved Lane Mile	ICMA	$2,122	NA	$1,781	$2,099	$2,573	$2,573
A	Road Rehabilitation Expenditures Per Capita	ICMA	$26.08	NA	$23.50	$21.26	$25.11	$30.78

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- The budget for contract pavement maintenance, which includes large-scale mill-and-overlay projects, is increased to $9 million in 2010 and $10 million 2011, from $6.7 million in the 2009 Revised Budget. The objective is to keep the Pavement Condition Index constant.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	13,159,576	15,462,488	14,124,862	17,265,231	17,330,958
TOTAL PROGRAM REVENUES	**$13,159,576**	**$15,462,488**	**$14,124,862**	**$16,265,231**	**$17,330,958**
Salaries and Benefits	4,313,121	4,289,618	4,154,899	4,721,530	4,787,257
Contractuals	7,316,834	9,670,750	8,595,753	9,602,730	10,602,730
Commodities	1,075,196	970,540	1,055,540	1,415,971	1,415,971
Capital Outlay	245,923	250,000	40,000	150,000	150,000
Other	208,501	281,580	278,670	375,000	375,000
TOTAL PROGRAM EXPENDITURE	**$13,159,576**	**$15,462,488**	**$14,124,862**	**$16,265,231**	**$17,330,958**
TOTAL POSITIONS / FTE	**97 / 97**	**97 / 97**	**97 / 97**	**97 / 97**	**97 / 97**

MISSION

To provide clean and environmentally safe streets and public right-of-ways.

SERVICE DESCRIPTION

The Pavement Cleaning Service's primary responsibility is sweeping City streets. Additionally, Pavement Cleaning picks up litter on City rights-of-way, empties trash receptacles in the Core Area, cleans up alleys, removes graffiti, provides resources for Neighborhood Clean -ups and environmental programs for Public Works maintenance activities.

These activities are important to the health and safety of the public, quality of life for citizens, attractiveness for visitors, protection of the environment and preservation of infrastructure. Because of the positive environmental impact of routine street sweeping, it is included in the City of Wichita National Pollutant Discharge Elimination System (NPDES) permit with the US EPA.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Continue to ensure compliance with NPDES requirements.	3
B	Address Wichita cleanliness through street sweeping operations, neighborhood cleanups, litter pickup, alley cleanups, and graffiti removal.	1
C	Expand use of technology to manage workflow, monitor assets, and track equipment.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, B	Core Area Pavement Cleaning Cycles per week		2.00	2.27	2.71	2.19	2.00	2.00
B	Street Sweeping Expenditures per Capita	ICMA	$3.37	$4.70	$4.74	$4.94	$5.12	$5.34

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- Pavement Cleaning coordinated a large-scale bulky waste cleanup in the Planeview Neighborhood in July 2008.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,910,797	2,020,293	2,089,349	2,191,271	2,212,126
TOTAL PROGRAM REVENUES	**$1,910,797**	**$2,020,293**	**$2,089,349**	**$2,191,271**	**$2,212,126**
Salaries and Benefits	1,281,730	1,339,353	1,381,854	1,448,518	1,469,373
Contractuals	501,945	549,790	576,345	521,605	521,605
Commodities	105,876	105,150	105,150	221,148	221,148
Capital Outlay	21,245	26,000	26,000	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,910,797**	**$2,020,293**	**$2,089,349**	**$2,191,271**	**$2,212,126**
TOTAL POSITIONS / FTE	**26 / 26**	**26 / 26**	**26 / 26**	**26 / 26**	**26 / 26**

MISSION

To guide, coordinate, and support the functions of Public Works operating divisions.

SERVICE DESCRIPTION

Public Works Administration provides coordination, guidance and support services for the operating divisions of the department, including Building Services, Engineering, Fleet, and Maintenance, so that employees are freed to focus directly on serving the public. Support services include: records management, human resources coordination, policy development and financial management. Additionally, Public Works Administration bills parties that damage City infrastructure to pay for repairs.

The Director of Public Works communicates information about infrastructure condition to the City Manager and City Council and plays a principal role in the formulation of the ten-year Capital Improvement program. Additionally, Public Works Administration coordinates with the Kansas Department of Transportation as well as Federal agencies, such as the US Department of Transportation and the US Environmental Protection Agency.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Promote cooperation between Public Works divisions, and with other departments, agencies, and the public.	1, 2, 3
B	Coordinate in-house and external training.	1, 2, 3
C	Provide human resources support to divisions.	1, 2, 3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Public Works Department Performance Measures Achieved		100%	63%	55%	68%	72%	78%
A	Percentage of Billed Property Damage Collected		80%	96%	57%	69%	70%	70%

STRATEGIC HIGHLIGHTS

- The Public Works Administration Division has been working with all Public Works services to make budgetary corrections as necessary.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	276,098	340,534	251,363	243,415	244,455
TOTAL PROGRAM REVENUES	**$276,098**	**$340,534**	**$251,363**	**$243,415**	**$244,455**
Salaries and Benefits	162,124	205,284	116,483	118,092	119,132
Contractuals	40,718	58,930	58,560	49,003	49,003
Commodities	2,585	5,650	5,650	5,650	5,650
Capital Outlay	0	0	0	0	0
Other	70,670	70,670	70,670	70,670	70,670
TOTAL PROGRAM EXPENDITURE	**$276,098**	**$340,534**	**$251,363**	**$243,415**	**$244,455**
TOTAL POSITIONS / FTE	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**	**5 / 5**

MISSION

To provide maintenance and electricity for streetlights, including installation of streetlights in newly annexed areas, new subdivisions, and high crime areas.

SERVICE DESCRIPTION

Over 24,000 streetlights are in place and approximately 250 new lights are added each year. Staff approve street light locations on arterial streets, new developments, and newly annexed areas. Staff work with the Wichita Police Department to install additional lights in existing neighborhoods where safety is a concern. Most lights are owned and maintained by Westar Energy.

In addition to standard streetlights, an increasing number of locations have ornamental lighting that is owned and maintained by the City. Locations such as Old Town, Delano District, various public art displays and many bridges are included in this list. The streetlight funding provides for the electricity and maintenance of these lights.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Review construction plans for future arterial and bridge improvement projects to incorporate new streetlights into projects.	1
B	Oversee the agreement with Westar to ensure that streetlights are maintained properly.	2
C	Perform monthly inspections of City-owned streetlights and submit work orders for all non-functioning lights.	2
D	Analyze new annexations and new subdivisions for locations of needed lighting.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
C	Percentage of City-Owned Streetlights out in a Routine Monthly Inspection		0%	6.02%	11.26%	6.60%	6.75%	6.75%
D	Percentage of Newly Annexed Neighborhoods Requesting and Receiving Streetlights		100%	100%	100%	100%	100%	100%

STRATEGIC HIGHLIGHTS

- Replacing Old Town light fixtures in 2009 to provide better lighting and safety.
- Continue to monitor electric bills to identify unused meters and convert streetlights to lower rate calculations, where possible.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	2,917,193	3,223,170	3,223,170	3,322,269	3,355,730
TOTAL PROGRAM REVENUES	**$2,917,193**	**$3,223,170**	**$3,223,170**	**$3,322,269**	**$3,355,730**
Salaries and Benefits	0	0	0	0	0
Contractuals	2,890,621	3,197,320	3,197,320	3,296,419	3,329,880
Commodities	26,572	25,850	25,850	25,850	25,850
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$2,917,193**	**$3,223,170**	**$3,223,170**	**$3,322,269**	**$3,355,730**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

MISSION

To oversee operation of the Construction & Demolition Landfill cells at the Brooks Landfill site.

SERVICE DESCRIPTION

The City-owned Brooks Landfill was the municipal solid waste (MSW) landfill for Sedgwick County from the mid-1960's until 2001. Upon its closure as a MSW landfill, Sedgwick County assumed responsibility for solid waste disposal and implemented a transfer station system to collect and ship trash to distant landfills.

If the City were to dispose of its construction and demolition waste through the transfer station, operating expenses would increase dramatically, with most of the increase impacting the General Fund. To avoid this costly scenario, the City converted remaining cells at the Brooks Landfill to a Construction and Demolition (C&D) landfill. The 325-acre landfill receives non-putrefying waste and friable asbestos, the only landfill in the region licensed to accept asbestos.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure landfill optimization as the estimated remaining life of the landfill is seven years.	2
B	Train landfill inspectors to maintain regulatory compliance to provide uninterrupted service.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Tons of C&D Waste Received		75,000	93,750	68,334	93,738	75,000	75,000
A	Savings from using Street Sweepings for Landfill Cover		$1,100,000	$1,137,600	$696,523	$1,737,924	$1,100,000	$1,100,000
A	Operating and Maintenance Expense per Ton of C&D Waste Received		$4.62	$3.22	$3.75	$3.47	$4.62	$4.62

STRATEGIC HIGHLIGHTS

- A five-acre expansion of the compost facility at the Construction & Demolition Landfill was completed in 2008. This will extend the life of the landfill by diverting compostable materials out of the waste stream.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	619,915	450,000	450,000	500,000	630,000
Interest Earnings/Other	173,602	152,000	80,000	90,000	100,000
TOTAL PROGRAM REVENUES	**$793,517**	**$602,000**	**$530,000**	**$590,000**	**$730,000**
Salaries and Benefits	5,291	0	0	0	0
Contractuals	589,310	808,620	2,326,269	821,179	821,179
Commodities	7,339	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0
Other	1,667,630	2,065,00	62,720	1,450,000	0
TOTAL PROGRAM EXPENDITURE	**$2,269,570**	**$2,884,620**	**$2,399,989**	**$2,282,179**	**$832,179**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

MISSION

To provide for the maintenance of Brooks Landfill until 30 years after closure.

SERVICE DESCRIPTION

The City-owned Brooks Landfill was the municipal solid waste (MSW) landfill for Sedgwick County from the mid-1960's until 2001. Upon its closure, the landfill was "capped" with a waterproof barrier and clay cover material and then planted in grass. The site also contains numerous ground water sampling wells to monitor for contaminants, a landfill gas extraction system, and a remediation system to treat previously discovered ground water contamination. Additionally, the City of Wichita is responsible for post-closure maintenance at the Chapin landfill, which preceded Brooks Landfill.

According to State and Federal regulations, the City is required to perform site maintenance, environmental monitoring, and any needed remediation activities for a period of 30 years after closure. The funds for this work are provided from the Landfill Post-Closure Fund,

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Train inspectors to prevent groundwater contamination by preparing employees to detect and respond to changes at the landfill site.	3
B	Conduct regular, cost-effective maintenance to address subsidence of waste cells to prevent problems associated with drainage, erosion, and slope instability that can lead to groundwater pollution.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Number of Incidents of Contaminants Discovered Downstream from the Remediation System		0	0	0	0	0	0
B	Number of Violation Notices Issued by KDHE		0	2	0	0	0	0
B	Average per well Groundwater Monitoring Costs		$1,000	$2,000	$856	$856	$1,000	$1,000

STRATEGIC HIGHLIGHTS

- After a methane gas leak was discovered at the closed Chapin Landfill in 2008, Public Works staff responded in concert with the Environmental Services Department as well as County and State agencies to contain and monitor the leak.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Interest Earnings	541,085	730,000	235,000	400,000	510,000
Other Earnings	1,722,927	30,000	62,720	0	0
TOTAL PROGRAM REVENUES	**$2,264,012**	**$760,000**	**$297,720**	**$400,000**	**$510,000**
Salaries and Benefits	120,602	157,290	160,383	170,507	173,193
Contractuals	466,449	552,450	2,429,758	717,552	717,552
Commodities	22,054	20,300	15,350	19,308	19,308
Capital Outlay	0	0	0	0	0
Other	1,565,520	23,145,520	845,520	20,100,000	400,000
TOTAL PROGRAM EXPENDITURE	**$2,174,625**	**$23,875,560**	**$3,451,011**	**$21,007,367**	**$1,310,053**
TOTAL POSITIONS / FTE	**2 / 2**	**2 / 2**	**2 / 2**	**2 / 2**	**2 / 2**

MISSION

To support State of Kansas services to the community as well as downtown redevelopment.

SERVICE DESCRIPTION

The State Office Building and Parking Garage in downtown Wichita is owned by the City of Wichita. Previously, it was a department store. After extensive remodeling it was re-opened in 1994, and houses six State of Kansas departments, including the Kansas Bureau of Investigation, Kansas Department of Health and Environment, and the Kansas Department of Revenue. In Spring 2008, the State of Kansas assumed maintenance responsibilities for the State Office Building in lieu of rent payments. However, the City of Wichita continues to maintain the State Office Building Parking Garage, where the Career Development Office is housed in the street-level storefront .

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Perform quarterly inspections of the State Office Building to ensure that the State of Kansas is maintaining the building per contractual specifications.	2
B	Maintain the Skywalk connecting the State Office Building with the Sutton Place building and a privately-owned parking garage in partnership with adjoining property owners.	3
C	Manage third party parking attendant contract to ensure that the building is clean and appealing to the public.	2
D	Evaluate parking rates to maximize recovery of parking garage maintenance costs while retaining rates competitive with other downtown parking facilities.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
D	Parking Garage cost recovery		100%	92%	91.3%	83.3%	100%	100%

STRATEGIC HIGHLIGHTS

- The State Office Building Parking Garage is a key component in the Intrust Arena neighborhood plan for parking.
- The State Office Building Lease agreement between the City of Wichita and State of Kansas was re-negotiated so that the State of Kansas provides maintenance and custodial services at the site.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	963,995	125,370	281,970	225,670	225,670
Interest Earnings/Other	34,385	120,010	40,000	320,00	40,000
TOTAL PROGRAM REVENUES	**$998,380**	**$245,380**	**$321,970**	**$545,670**	**$265,670**
Salaries and Benefits	29,739	10,000	5,000	5,000	5,000
Contractuals	626,904	241,530	338,114	247,244	247,244
Commodities	3,472	6,420	6,420	6,420	6,420
Capital Outlay	0	0	0	0	0
Other	0	375,000	412,888	285,000	0
TOTAL PROGRAM EXPENDITURE	**$660,115**	**$632,950**	**$762,422**	**$543,664**	**$258,664**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

MISSION

To maintain the Wichita/Valley Center Flood Control Project facilities to reduce hazards and threats to life and property from flooding.

SERVICE DESCRIPTION

The Flood Control Service inspects, operates and maintains the Wichita/Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. The project was completed in 1959 as a joint undertaking of the U.S. Army Corps of Engineers, Sedgwick County and the City of Wichita. The project includes the "Big Ditch" and the Big and Little Arkansas Rivers from Valley Center to Derby.

Maintenance is funded equally by the City and Sedgwick County. Maintenance includes mowing, cleaning, inspecting and repairing drainage structures, grading levees and roadways, repairing erosion, bank stabilization and repair of fences and gates. The floodway must pass inspections annually by the United States Army Corps of Engineers. Flood Control activities also ensure compliance with the City of Wichita's NPDES permit. In 2009 the floodway levees, more than 130 miles long, must be certified by FEMA as being able to contain a 100-year flood.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Maintain floodway in accordance with schedule in USACE Permit.	2
B	Correct all deficiencies noted in the USACE Inspection Report prior to the next inspection.	3
C	Coordinate with Sedgwick County Drainage Task Force to address policy and technical issues associated with development of the Stormwater Manual.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Acres of Floodway Mowed		9,462	15,962	13,071	12,383	8,612	8,612
A	Number of Structure Inspections		500	576	1,874	1,506	1,440	1,440
A	Percentage of Banks Stabilized or Reinforced Annually		1%	1%	1%	1%	1%	1%

STRATEGIC HIGHLIGHTS

- The Public Works Department has been working to get the Floodway levees certified by FEMA as meeting standards for flood mapping purposed. Some levee reconstruction will be necessary.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Sedgwick County	863,738	1,044,750	998,276	945,980	935,473
General Fund Allocation	863,738	1,044,750	998,276	945,980	935,473
TOTAL PROGRAM REVENUES	**$1,727,476**	**$2,089,500**	**$1,996,552**	**$1,891,960**	**$1,870,946**
Salaries and Benefits	816,574	1,054,240	1,004,062	1,048,157	1,064,473
Contractuals	752,657	776,220	739,808	520,837	530,007
Commodities	148,287	197,720	192,774	277,966	276,466
Capital Outlay	37,768	61,320	45,000	45,000	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$1,755,286**	**$2,089,500**	**$1,981,644**	**$1,891,960**	**$1,870,946**
TOTAL POSITIONS / FTE	**18 / 18**	**18 / 18**	**18 / 18**	**18 / 18**	**18 / 18**

MISSION

To protect the health, safety, and welfare of our citizens by providing adequate drainage and flood control within the community and to reduce the pollution of our nation's waterways by implementing a comprehensive stormwater quality management program.

SERVICE DESCRIPTION

The Stormwater Management Division constructs, reconstructs, repairs and maintains the City's stormwater drainage system, including storm sewers, catch basins, streams and drainage ways. By maintaining infrastructure, the Stormwater Management ensures compliance with water quality provisions of the National Pollutant Discharge Elimination System (NPDES) permit, and prevents loss of life and property from flooding by managing stormwater.

The Stormwater Management Division is funded by the Storm Water Utility. Storm Water Utility revenue is generated by the Equivalent Residential Unit (ERU) fee that is charged to every property within City limits based on impervious surface area. The ERU funds maintenance as well as debt service for capital projects. At present, the City's stormwater capital and operational needs exceed available funding.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Maintain streamways and stormwater infrastructure.	1, 2
B	Respond to public inquiries regarding drainage issues and flood mapping in a timely and helpful manner.	1, 3
C	Manage Capital Improvement Program and Hot Spot implementation.	2
D	Update aerial photos and evaluate ERU inventory.	2
E	Maintain compliance with NPDES permit, including implementing best practices and producing annual reports.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Amount of In-Town Ditch Mowing (acres)		5,486	4,334	5,072	4,780	5,486	5,486
A	Number of Catch Basin Inlets Cleaned		45,000	50,065	95,457	151,014	45,000	90,000
B	Flood Determinations Provided		400	281	1,292	419	400	400
C	Amount of Hot Spot Projects Bid		$600,000	$400,003	$552,426	$599,998	$600,000	$600,000

STRATEGIC HIGHLIGHTS

- The last two years have been much wetter than average, resulting in drainage problems.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Charges for Services	8,642,059	8,492,990	8,512,990	8,597,820	8,683,500
Interest Earnings	118,801	140,000	40,000	40,000	40,000
TOTAL PROGRAM REVENUES	**$8,760,860**	**$8,632,990**	**$8,552,990**	**$8,637,820**	**$8,723,500**
Salaries and Benefits	1,779,392	2,032,610	1,947,647	1,802,402	1,833,799
Contractuals	1,218,265	1,254,110	1,580,517	1,870,036	1,875,236
Commodities	193,454	192,300	245,716	264,749	264,749
Capital Outlay	467,000	517,000	517,000	492,000	492,000
Other	2,490,529	9,728,340	2,512,772	11,631,149	4,206,685
TOTAL PROGRAM EXPENDITURE	**$6,148,639**	**$13,724,360**	**$6,803,652**	**$16,060,336**	**$8,672,469**
TOTAL POSITIONS / FTE	**38 / 38**	**38 / 38**	**38 / 38**	**38 / 38**	**38 / 38**

MISSION

Support City departments in their vehicle and equipment needs.

SERVICE DESCRIPTION

Fleet Maintenance is responsible for the specification, acquisition, operation and maintenance of over 2,400 automobiles, light trucks, heavy trucks, heavy equipment, and light equipment used by City departments, excluding Wichita Transit diesel buses and Airport equipment. This service indirectly serves the public by ensuring that City employees have cost-effective, reliable, safe vehicles, whether their task is responding to a fire call, patrolling neighborhoods, maintaining flood control infrastructure or inspecting buildings.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide maintenance and repair services that maximize the amount of time vehicles and equipment are available to customer departments.	2
B	Implement enterprise-wide fuel management system to improve financial management, preventative maintenance, and eliminate waste.	2 , 3
C	Incorporate hybrid, alternative fuel, and right-sized vehicles into fleet to reduce fuel consumption and promote improved air quality.	3

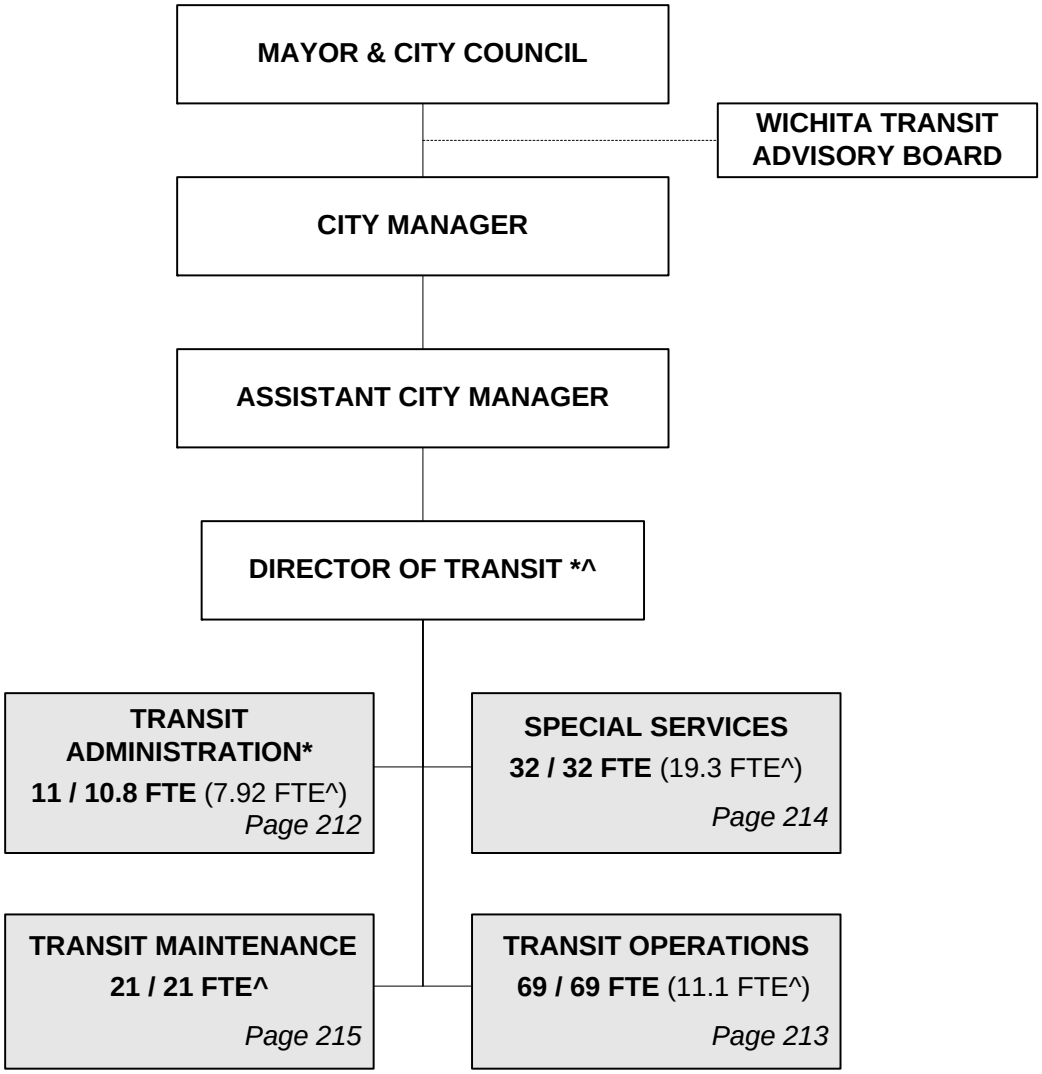
OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Police Vehicles Exceeding Replacement Criteria	ICMA	12.3%	NA	11.3%	11.9%	10%	10%
A	Percentage of Fire Vehicles Exceeding Replacement Criteria	ICMA	17.4%	NA	8.3%	8.3%	2.8%	2.8%
A	Percentage of Light Vehicles Exceeding Replacement Criteria	ICMA	15.4%	NA	2%	2%	2%	2%
A	Average Fleet Maintenance Expenditures per Vehicle	ICMA	$3,612	$2,999	$2,519	$2,443	$2,577	$2,694
A	Percentage of Service Areas Certified by National Institute for Automotive Service Excellence (ASE)		100%	NA	67%	92%	100%	100%
A	Percentage of Employees Certified by ASE, EVT, or EETC		75%	NA	43%	59%	75%	80%

ICMA International City/County Management Association

STRATEGIC HIGHLIGHTS

- The City of Wichita's first medium-duty hybrid trucks were delivered in June 2009.
- The project to update the City of Wichita fleet fueling infrastructure and technology will be complete in 2009.
- Fleet Division employees increased their number of professional certifications by 300% in 2008.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	12,520,094	12,700,000	11,831,706	9,723,177	9,773,177
Interest Earnings/Other	41,607	165,000	50,000	50,000	50,000
TOTAL PROGRAM REVENUES	**$12,571,701**	**$12,865,000**	**$11,881,706**	**$9,773,177**	**$9,823,177**
Salaries and Benefits	2,782,957	3,139,060	3,011,480	3,175,398	3,246,476
Contractuals	1,152,097	1,113,900	1,194,331	1,098,463	1,098,463
Commodities	5,955,105	5,450,190	4,625,810	1,826,310	1,826,310
Capital Outlay	2,254,997	2,300,000	2,300,000	3,550,000	3,550,000
Other	-41,628	800,000	800,000	400,000	400,000
TOTAL PROGRAM EXPENDITURE	**$12,103,528**	**$12,803,150**	**$11,931,621**	**$10,050,171**	**$10,121,249**
TOTAL POSITIONS / FTE	**60 / 60**	**60 / 60**	**60 / 60**	**60 / 60**	**60 / 60**



^ Non-locally funded positions
** Position included with Transit Administration*

Total Authorized Positions/Full-Time Equivalent = 133 /132.8 FTE (59.32 FTE^)

Authorized Positions	Range	2008	2009	2010
Department Director	E82	1	1	1
Assistant Department Director	D71	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Superintendent of Transportation	C44	1	1	1
Transportation Development Coord.	C43	2	2	2
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Mechanic Supervisor	624	1	1	1
Operations Supervisor I	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Customer Service Clerk II [1]	619	6	7	7
Customer Service Clerk I [1]	617	2	1	1
Bus Mechanic A [2]	320	5	6	6
Bus Mechanic B	317	4	4	4
Bus Operator	316	64	64	64
Bus Mechanic Helper	315	4	4	4
Van Driver [3]	314	24	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.90 FTE)	613	2	2	2
TOTAL AUTHORIZED POSITIONS		**130**	**133**	**133**
Transit Fund		**130**	**133**	**133**

[1] One Cust. Svc. Clerk I was reclassified to Customer Svc. Clerk II in 2008.

[2] One Bus Mechanic A is added to the 2009 Revised Budget to address the increasing maintenance needs associated with an aging fleet.

[3] Two Van Drivers are added to the 2009 Revised Budget to staff an additional paratransit route.

MISSION

Provide a safe, reliable, and economical transportation system to the community.

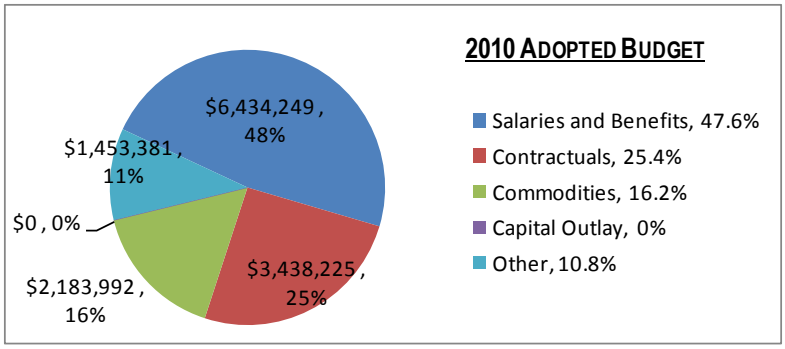
DEPARTMENTAL GOALS

1. Maintain safe and dependable transportation system.
2. Improve environmental health and community safety.
3. Sustain affordable living.

DEPT. GOAL ALIGNMENT	Service Objectives
1.	A. Operate fixed route service that is safe and dependable.
2.	B. Provide safe, reliable, and dependable paratransit service.
3.	C. Operate in compliance with Americans with Disability Act guidelines.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Bus On-time Performance	FTA	90%	91.2%	92.1%	88.5%	90%	91%
A	Bus and Paratransit Fares as a Percentage of Transit Fund Operating Budget		30%	31.1%	30.4%	29.8%	28.1%	27.9%
C	Percentage of Paratransit Trips Denied	FTA	< 1%	1.97%	2.21%	2.97%	2.5%	2.5%

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Transit Administration	Transit Fund	1,088,545	904,050	910,340	918,650	925,124
Transit Administration	Grant Funds	1,119,383	1,035,270	1,035,270	1,048,581	1,062,224
Transit Operations	Transit Fund	3,253,585	3,657,080	3,505,089	3,398,804	3,438,996
Transit Operations	Grant Funds	901,217	1,162,690	1,162,690	1,390,981	1,403,578
Special Services	Transit Fund	946,841	1,705,140	1,272,886	1,662,560	1,672,861
Special Services	Grant Funds	2,214,942	2,489,640	2,489,640	2,505,227	2,521,204
Transit Maintenance	Transit Fund	378,974	374,160	300,554	308,339	396,363
Transit Maintenance	Grant Funds	2,166,766	1,844,540	2,162,340	2,276,705	2,305,027
TOTAL EXPENDITURES		**$12,070,252**	**$13,172,570**	**$12,888,809**	**$13,509,847**	**$13,725,377**
	2010					
TOTAL TRANSIT FUND	**46.5%**	**$5,667,945**	**$6,640,430**	**$5,988,869**	**$6,288,353**	**$6,433,344**
TOTAL FEDERAL AND STATE GRANT FUNDS	**53.5%**	**$6,402,307**	**$6,532,140**	**$6,839,940**	**$7,221,494**	**$7,292,033**



Wichita Transit is funded by user fees, General Fund support, Kansas DOT grants, and Federal Transit Agency grants. The Transit Fund receives and spends local funds, and the Transit Grant Fund receives and spends state and federal grant dollars.

In 2010, Wichita Transit has 134 employees. Of these employees, 39.12 full time equivalents are paid for by grants.

MISSION

Provide the highest level of support for bus and paratransit services while providing direct customer service to the public.

SERVICE DESCRIPTION

Transit Administration is responsible for coordinating the business, planning, and customer service activities of Wichita Transit. This includes coordinating grants as well as long and short range strategic planning in partnership with the Federal Transit Administration and the Kansas Department of Transportation. Strategies include technology improvements and improved facilities for riders, such as benches and shelters.

Additionally, Transit Administration coordinates financial activity for Wichita Transit, which includes selling bus passes to the public, as well as internal processes and asset management in conjunction with the City of Wichita Department of Finance.

Transit has been an integral part of the Arena Neighborhood Plan and will play a supporting role in the Downtown Master Plan, both of which will result in increased ridership.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide customer service to riders, both in person at the Transit Operations Center, on the phone, and via the Wichita Transit website so that the public is aware of routes and schedules.	1
B	Provide administrative and planning support to Wichita Transit to maintain compliance with grant making agencies so that grant funds are regularly received.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Bus and Paratransit Fares as a Percentage of Transit Fund Operating Budget		30%	31.1%	30.4%	29.8%	28.1%	27.9%
B	Fixed Route Passenger per Revenue Hour per Bus	FTA	24.0	20.6	20.0	21.7	21.7	22.0

FTA Federal Transit Administration

STRATEGIC HIGHLIGHTS

- Transit is receiving $6.64 million in ARRA funds for capital purchases, including new paratransit vans in 2008.
- Implementation of the Intelligent Transportation System is ongoing, which will increase efficiency and improve customer service.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Transit Fund Allocation	1,088,546	904,050	910,340	918,650	925,124
Federal and State Grants	1,119,383	1,035,270	1,035,270	1,048,581	1,062,224
TOTAL PROGRAM REVENUES	**$2,207,929**	**$1,939,320**	**$1,945,610**	**$1,967,231**	**$1,987,348**
Salaries and Benefits	748,432	665,300	713,916	731,645	746,312
Contractuals	1,183,611	740,790	719,893	723,345	723,345
Commodities	4,546	8,530	9,550	9,550	9,550
Capital Outlay	0	0	0	0	0
Other	271,340	524,700	502,251	502,691	508,141
TOTAL PROGRAM EXPENDITURE	**$2,207,929**	**$1,939,320**	**$1,945,610**	**$1,967,231**	**$1,987,348**
TOTAL POSITIONS / FTE	**11 / 10.8**	**11 / 10.8**	**11 / 10.8**	**11 / 10.8**	**11 / 10.8**

MISSION

Provide safe, reliable, courteous, convenient, and economical public transportation services.

SERVICE DESCRIPTION

The Transit Operations serves Wichita with 17 fixed bus routes in all sections of the City.

Service is provided from 6:00 am to 7:00 pm Monday through Friday and 7:00 am to 6:00 pm on Saturday. Buses on 14 routes run every 30 minutes during weekday peak periods (6:00-8:45 am and 3:45-7:00 pm) and hourly at other times. However, two of those 14 routes are higher volume routes (South Main and East Harry) and those provide half-hour service throughout the weekday with the assistance of a Federal Transit Administration/KDOT Enhanced Services grant. Three lower volume routes (Meridian, Rock Road Shuttle, Westside Connector) provide hourly service throughout the day. Wichita Transit evaluates ridership statistics on an annual basis to ensure the maximum service is provided to Wichitans.

Planned expansion of the downtown circulator system to 6 days per week evening service will result in increased ridership and serve as a starting point for expansion of regular bus service into the evening hours. Service on the Q-Line will be supported in part by Sedgwick County and will encompass Intrust Bank Arena shuttle services as well as serving as the connector to all downtown attractions.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Operate fixed route service that is safe and dependable.	1
B	Focus on operator safety and efficiency to minimize collisions.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Bus On-time Performance	FTA	100%	91.2%	92.1%	88.5%	90%	91%
B	Bus Operator Overtime Hours as a Percentage of Regular Hours	FTA	10%	10.9%	11.6%	12.3%	10%	10%
C	Bus Collisions per 100,000 miles	FTA	2.0	1.89	2.02	1.48	1.5	1.5

FTA Federal Transit Administration

STRATEGIC HIGHLIGHTS

- The Q-Line, which originally only offered service during summer months, is changing to offer service year-round, six days per week.
- Transit ridership grew 14.7% between 2007 and 2008,.
- Transit ridership increased 1.7% during the first quarter of 2009, as compared to the first quarter of 2008.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	1,658,993	1,827,910	1,544,835	1,887,344	1,887,344
Transit Fund Allocation	1,598,592	1,829,170	1,960,254	1,511,460	1,511,652
Federal and State Grants	901,217	1,162,690	1,162,690	1,390,981	1,403,578
TOTAL PROGRAM REVENUES	**$4,158,802**	**$4,819,770**	**$4,667,779**	**$4,789,785**	**$4,842,574**
Salaries and Benefits	2,570,819	3,222,090	3,067,231	3,189,188	3,241,977
Contractuals	152,151	56,180	56,434	56,483	56,483
Commodities	1,419,313	1,518,550	1,518,550	1,518,550	1,518,550
Capital Outlay	0	0	0	0	0
Other	12,518	22,950	25,564	25,564	25,564
TOTAL PROGRAM EXPENDITURE	**$4,154,802**	**$4,819,770**	**$4,667,779**	**$4,789,785**	**$4,842,574**
TOTAL POSITIONS / FTE	**69 / 69**	**69 / 69**	**69 / 69**	**69 / 69**	**69 / 69**

MISSION

To provide paratransit service in compliance with FTA requirements, including due process for complaints, and hearings.

SERVICE DESCRIPTION

Special Services provides paratransit services for persons with physical or cognitive disabilities that preclude them from using regular fixed route transit. The Americans with Disabilities Act (ADA) mandates that transit agencies offering fixed route service must complement it with paratransit service. Eligibility for paratransit service is limited to eligible individuals who are certified by Wichita Transit (WT) after an in-depth assessment. Special Services provides 30% of ADA paratransit rides in Wichita, and social service agencies under contract with Wichita Transit provide 70% of rides.

WT paratransit operates from 5:15 am-6:45 pm weekdays and 7:30 am-5:00 pm on Saturdays. Clients must schedule service with dispatchers at least 24 hours in advance, though subscription service is available. The fare for service is double the base rate for fixed route service, and costs $2.50 each way. Because fares cannot recoup costs associated with this service, grants are provided by the Federal Transit Administration and KDOT in addition to support from the City of Wichita General Fund.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide safe, reliable, and dependable paratransit service.	1
B	Coordinate ADA paratransit service delivery with social service providers.	1
C	Operate in compliance with Americans with Disability Act guidelines	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, C	Percentage of On-Time Pick-Ups	FTA	90%	84.92%	87.37%	87.5%	87.5%	87.5%
A	Wichita ADA Trips per Revenue Hour per Van	FTA	2.41	2.26	2.22	2.31	2.33	2.34
A, C	Percentage of Paratransit Trips Denied	FTA	< 1%	1.97%	2.21%	2.79%	2.5%	2.5%

FTA Federal Transit Administration

STRATEGIC HIGHLIGHTS

- The addition of two van driver positions to the paratransit service in 2009 will dramatically reduce trip request turn-downs and ensure full compliance with Transit's Americans with Disabilities Act requirements. This will also improve on-time performance, as well as safety.

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

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	204,293	300,770	190,690	203,870	203,870
Transit Fund Allocation	742,548	1,404,370	1,082,196	1,458,690	1,468,991
Federal and State Grant Funds	2,214,942	2,489,640	2,489,640	2,505,227	2,521,204
TOTAL PROGRAM REVENUES	**$3,161,783**	**$4,194,780**	**$3,762,526**	**$4,167,787**	**$4,194,065**
Salaries and Benefits	1,359,450	1,264,730	1,326,643	1,380,556	1,406,387
Contractuals	1,293,399	1,792,760	1,897,490	1,898,174	1,898,174
Commodities	357,846	308,970	267,810	267,810	267,810
Capital Outlay	0	0	0	0	0
Other	151,086	828,320	608,083	621,247	621,694
TOTAL PROGRAM EXPENDITURE	**$3,161,783**	**$4,194,780**	**$3,762,526**	**$4,167,787**	**$4,194,065**
TOTAL POSITIONS / FTE	**24 / 24**	**24 / 24**	*** 26 / 26**	**26 / 26**	**26 / 26**

MISSION

Provide safe, dependable, clean vehicles and facilities to promote on-time Wichita Transit performance.

SERVICE DESCRIPTION

Transit Maintenance conducts all maintenance requirements of the diesel-powered fixed-route vehicles, as well as other Wichita Transit equipment and facilities. This service's primary responsibilities are preventive maintenance inspections and major and minor repairs to various vehicle systems, including purchasing and stocking parts and supplies in accordance with Federal Transit Administration (FTA) and City policies.

Additionally, Transit Maintenance manages the refueling system, insures financial internal controls by overseeing fare boxes and vaults, and manages cleaning of vehicles and facilities, which includes mini transfer stations as well as benches and shelters.

The construction of a new van maintenance facility as part of the transit facility campus will reduce vehicle down-time, provide inside storage of the van fleet, and result in overall savings to the maintenance division. The project will be completed in 2010.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure that vehicles are maintained appropriately to minimize accidents and downtime.	1
B	Conduct facility maintenance in order to provide a clean environment for patrons while mitigating harm to transit assets.	1, 2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Vehicle Mile per Road Call		2,500	3,460	3,170	2,306	2,500	2,300
A	Maintenance Overtime Hours as a Percentage of Regular Hours		10%	12.7%	15.2%	15.5%	10%	10%
A	Preventative Maintenance Items Completed as a Percentage of Items Scheduled	FTA	100%	104.2%	104.4%	103.2%	100%	100%

FTA Federal Transit Administration

STRATEGIC HIGHLIGHTS

- Maintenance of Transit's expanded inventory of bus shelters will be contracted to the private sector in order to use vehicle maintenance staff more efficiently.

* The addition of an additional mechanic position for the 2009 Revised Budget will result in better maintenance of buses.

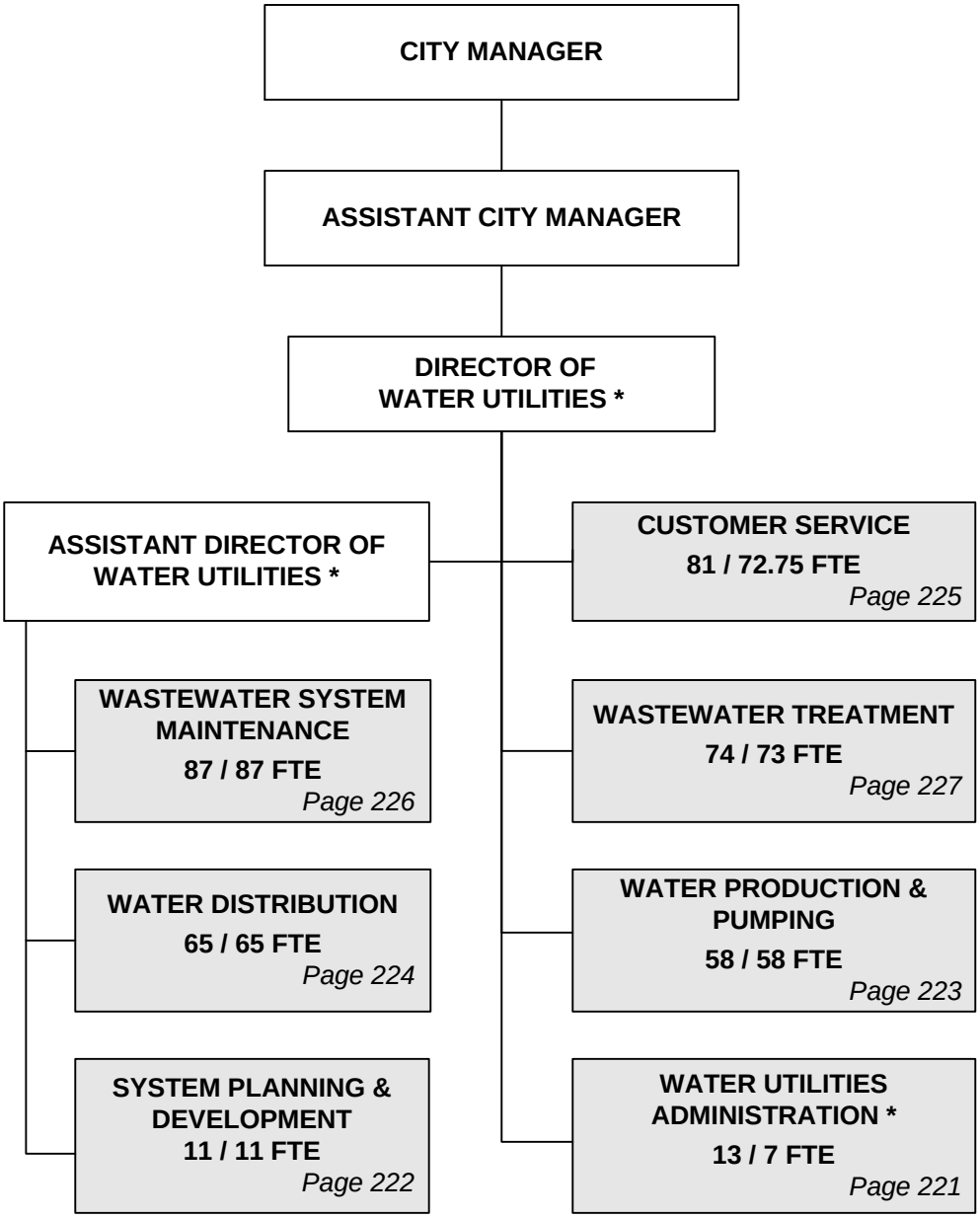
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Transit Fund Allocation	378,974	374,160	300,554	308,339	396,363
Federal and State Grants	2,166,766	1,844,540	2,162,340	2,276,705	2,305,027
TOTAL PROGRAM REVENUES	**$2,545,740**	**$2,218,700**	**$2,462,894**	**$2,585,044**	**$2,701,390**
Salaries and Benefits	986,173	1,014,820	1,062,607	1,132,860	1,161,182
Contractuals	600,332	496,470	731,000	760,223	760,223
Commodities	532,630	354,500	373,193	388,082	388,082
Capital Outlay	0	0	0	0	0
Other	426,605	352,910	296,094	303,879	391,903
TOTAL PROGRAM EXPENDITURE	**$2,545,740**	**$2,218,700**	**$2,462,894**	**$2,585,044**	**$2,701,390**
TOTAL POSITIONS / FTE	**20 / 20**	**20 / 20**	*** 21 / 21**	**21 / 21**	**21 / 21**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



** Positions included with Water Utilities Administration*

Total Authorized Positions/Full-Time Equivalent = 389 / 373.75 FTE

Authorized Positions	Range	2008	2009	2010
Department Director	E83	1	1	1
Assistant Department Director	D72	1	1	1
Division Manager	D63	4	4	4
Division Manager	D62	1	1	1
Section Engineer [1]	D61	0	1	1
Environmental Sciences Administrator	C51	2	2	2
General Maintenance Supervisor II	C44	4	4	4
Senior Management Analyst	C44	1	1	1
Civil Engineer*	C43	1	1	1
Division Supervisor	C43	2	2	2
Senior Fiscal Analyst	C43	1	1	1
General Maintenance Supervisor I	C42	8	8	8
Communications Specialist	C41	1	1	1
Environmental Scientist [2, 3]	C41	11	9	8
Environmental Services Specialist [2, 3]	C41	1	3	2
Information Systems Coordinator [4]	926	0	1	1
Electrical Technician	627	2	2	2
Electronics Technician III	627	4	4	4
Engineering Technician II	626	2	2	2
Electronics Technician II	625	3	3	3
Engineering Technician I	624	1	1	1
General Supervisor II [5]	624	13	14	14
Administrative Aide II	623	6	6	6
Associate Accountant	623	1	1	1
Electrician II	623	3	3	3
Engineering Aide III	623	7	7	7
General Supervisor I	623	6	6	6
Plant Operator [5]	622	23	22	22
Sewer Line Technician [6]	622	11	12	12
Account Clerk III [4]	621	7	6	6
Electrician I	621	3	3	3
Maintenance Mechanic [7]	621	28	27	27

Authorized Positions	Range	2008	2009	2010
Radio Dispatcher	621	3	3	3
Senior Storekeeper	621	2	2	2
Administrative Aide I [8]	620	2	3	3
Engineering Aide II	620	1	1	1
Equipment Operator III	620	30	30	30
Laboratory Technician	620	5	5	5
Laboratory Technician (.50 FTE)	620	2	2	2
Special Water Service Rep (.50 FTE)	620	2	2	2
Special Water Service Rep. [9, 10]	620	11	19	19
Account Clerk II	619	1	1	1
Customer Service Clerk II [10]	619	6	7	7
Equipment Operator II [6]	619	20	19	19
Maintenance Specialist [7]	619	1	2	2
Secretary [8]	619	1	0	0
Storekeeper	619	1	1	1
Water Meter Reader (.75 FTE)	619	21	21	21
Water Service Representative [9]	619	9	0	0
Water Utility Worker	618	12	12	12
Account Clerk I	617	1	1	1
Clerk III	617	1	1	1
Custodial Worker II	617	3	3	3
Customer Service Clerk I	617	12	12	12
Customer Service Clerk I (.50 FTE) [11]	617	6	6	4
Equipment Operator I	617	38	38	38
Maintenance Worker [12]	617	10	9	9
Laborer	616	22	22	22
Custodial Worker I	615	2	2	2
Intern Program (.25 FTE)	601	8	8	8
Public Management Fellow	601	1	1	1
TOTAL AUTHORIZED POSITIONS		**393**	**393**	**389**
Water Utility Fund		**230**	**230**	**228**
Sewer Utility Fund		**163**	**163**	**161**

[1] In 2008, the position of Section Engineer was added.

[2] In 2009, Positions eliminated due to transfer of service to OCI.

[3] In 2009, two Environ. Scientist were reclassified to Environ. Serv. Specialist.

[4] In 2009, a Account Clerk III is reclassified to Information Systems Coordinator.

[5] In 2009, a Plant Operator was reclassified to a General Supervisor II.

[6] In 2009, a Equipment Operator II is reclassified to a Sewer Line Tech.

[7] In 2009, a Maint. Mechanic was reclassified to a Maint. Specialist.

[8] A Secretary position was reclassified to Administrative Aide I.

[9] In 2009, Water Service Reps were reclassified to Special Water Serv. Reps.

[10] In 2009, One Special Water Serv. Rep. was reclassified to Customer Service Clerk II.

[11] Customer Service Clerk I are eliminated.

[12] In 2009 a Maintenance Worker is eliminated.

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

DEPARTMENTAL GOALS

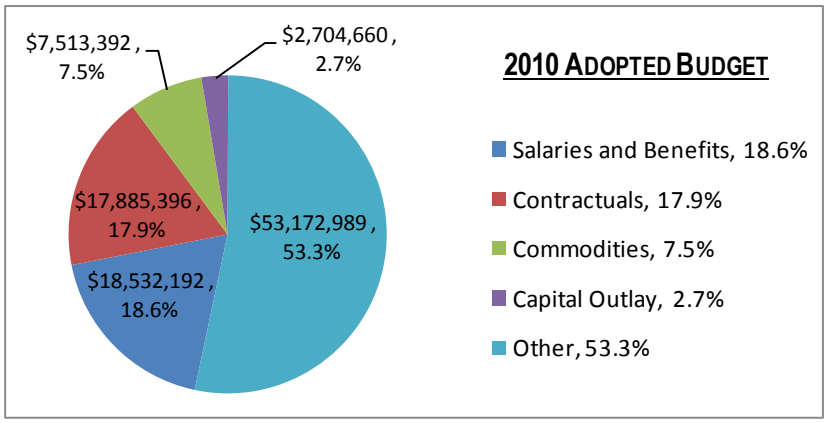
1. Maintain and improve utilities.
2. Maintain and improve physical assets.
3. Improve technology efficiencies.
4. Provide high quality utilities services at the lowest possible cost.

DEPT. GOAL ALIGNMENT	Service Objectives
1 & 2.	A. Oversee the personnel, plans, and practices of the department.
3.	B. Work with internal and external stakeholders to enhance service delivery.
4.	C. Manage costs and work processes to ensure efficient operations and use of resources.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A, B	Percentage of Utility Customers Rating Service as Good or Excellent		90%	83.7%	85%	87.5%	88.0%	90.0%
C	Cost of Treated Water Per 1,000 Gallons		$0.44	$0.41	$0.44	$0.46	$0.43	$0.44
C	Cost of Treated Wastewater Per 1,000 Gallons		$0.77	$0.75	$0.67	$0.75	$0.77	$0.77

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Water Utilities Administration	Water Utility	23,986,223	30,158,776	25,977,757	33,045,541	41,038,615
System Planning and Development	Water Utility	488,273	523,255	465,335	461,608	463,848
Water Production and Pumping	Water Utility	9,821,855	11,417,400	10,986,952	11,830,821	11,655,348
Water Distribution	Water Utility	9,437,187	11,275,188	9,159,940	10,272,765	10,212,367
Customer Service	Water Utility	3,216,597	3,311,477	3,098,206	2,952,142	2,960,999
Wastewater Administration	Wastewater Utility	19,505,703	22,314,343	20,554,857	24,246,426	33,470,575
Wastewater Maintenance	Wastewater Utility	5,648,125	6,356,888	5,610,811	6,547,789	6,566,862
Wastewater Treatment	Wastewater Utility	10,208,072	11,884,159	10,668,370	10,451,537	10,970,026
TOTAL EXPENDITURES		**$82,312,035**	**$97,241,486**	**$86,522,228**	**$99,808,629**	**$117,338,640**
	2010					
WATER UTILITY EXPENDITURES	**58.7%**	**46,950,135**	**56,686,096**	**49,688,190**	**58,562,877**	**66,331,177**
WASTEWATER UTILITY EXPENDITURES	**41.3%**	**35,361,900**	**40,555,390**	**36,834,038**	**41,245,752**	**51,007,463**

Almost 100% of the Wichita Water Utilities Department (WWU) is funded from enterprise funds. Enterprise funds function much like a private business, where goods (water) and services (transportation of water and wastewater and treatment of wastewater) are sold to customers and these receipts fund the operating budget and capital budget.



As WWU secures a future water supply through the Integrated Local Water Supply Plan (ILWSP), debt service payments (in "Other" category) for capital projects account for an increasing portion of the total operating budget. In 2009, debt service payments alone total $36 million. The focal component in the ILWSP is the $550 million Aquifer Storage and Recovery (ASR) project.

MISSION

To provide quality, reliable, customer-convenient water and wastewater service that represents extraordinary value.

SERVICE DESCRIPTION

The Wichita Water Utilities Administration Division provides direction for the Utility, maintains fiscal accountability, and ensures compliance with federal, state, and local regulations. The Utility is dedicated, as the premier water and wastewater utility in the region, to providing high quality, reliable, customer-convenient water and wastewater service that represents extraordinary value. This mission is achieved throughout the organization by ensuring effectiveness, efficiency, fiscal responsibility, accountability, responsiveness, customer friendliness and accessibility, and enhanced technological capacities all while increasing productivity.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure customers are satisfied with Water Utilities goods and services.	1
B	Minimize cost of Water Utilities goods and services.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Utility Customers Rating Service as Good or Excellent		90%	83.7%	85%	87.5%	88.0%	90.0%
B	Cost of Treated Water per 1,000 Gallons		$0.44	$0.41	$0.44	$0.46	$0.43	$0.44
B	Cost of Treated Wastewater per 1,000 Gallons		$0.77	$0.75	$0.67	$0.67	$0.77	$0.77

STRATEGIC HIGHLIGHTS

* In 2009 a Secretary position is moved to Water Production and reclassified as an Administrative Aide I.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	39,882,521	55,950,907	54,197,730	60,432,730	66,657,730
TOTAL PROGRAM REVENUES	$39,882,521	$55,950,907	$54,197,730	$60,432,730	$66,657,730
Salaries and Benefits	200,037	309,360	229,181	164,756	154,194
Contractuals	2,967,449	2,540,271	2,486,862	2,432,681	2,434,718
Commodities	9,297	16,420	15,500	26,810	27,941
Capital Outlay	0	0	0	0	0
Other	20,809,441	27,292,725	23,246,214	30,421,294	38,421,762
TOTAL PROGRAM EXPENDITURE	$23,986,224	$30,158,776	$25,977,757	$33,045,541	$41,038,615
TOTAL POSITIONS / FTE	14 / 14	14 / 14	*13 / 13	13 / 13	13 / 13

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

Water System Planning and Development staff work to ensure WWU's system meets current and future demands by scheduling regular Master Plan updates and work to assist in development of the City. Additionally, staff gather and analyze maintenance records and recommendations from Wastewater System Maintenance and Water Distribution employees for future infrastructure rehabilitation or replacement projects; and collect data from construction projects and field staff repairs and installations to ensure complete and accurate system data; and strives to protect the City's underground infrastructure.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure Water Utilities Department is prepared for future expansions while maintaining current capital assets.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Planned Projects Initiated		100%	100%	100%	100%	100%	100%
A	Water Master Plan Completed (up to date)		Yes	Yes	Yes	Yes	Yes	Yes
A	Wastewater Master Plan Completed (up to date)		Yes	Yes	Yes	Yes	Yes	Yes

STRATEGIC HIGHLIGHTS

- A department priority is the efficient and effective replacement of aging infrastructure.
- Several improvements will be made through budget allocations, including main installations and relocations.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	488,273	523,255	465,335	461,608	463,848
TOTAL PROGRAM REVENUES	$488,273	$523,255	$465,335	$461,608	$463,848
Salaries and Benefits	336,169	374,800	345,697	359,360	361,600
Contractuals	135,695	109,535	93,622	76,232	76,232
Commodities	(1,776)	7,920	3,016	3,016	3,016
Capital Outlay	18,185	31,000	23,000	23,000	23,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	$488,273	$523,255	$465,335	$461,608	$463,848
TOTAL POSITIONS / FTE	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

The division operates and maintains the potable water production and pumping facilities including: Cheney reservoir dam; pump station, and ozone facility; Halstead Wellfield Equus Beds, electrical power distribution system, and ASR project facilities; raw water transmission pipelines from Cheney and Halstead water sources; water treatment and hydroelectric plants; below ground reservoir storage and elevated storage tanks; and high service electrical systems and booster pump stations.

The division performs scheduled maintenance and inspections on mechanical equipment, monitors and adjusts the treatment process, monitors water demand and adjusts raw water, treatment plant flows, and pumping flow in response to changes in demand, and gathers and analyzes water samples to insure that the water is meeting regulatory requirements.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Comply with all Federal and State regulations.	1
B	Monitor system demand to ensure proper treatment and capacity.	2
C	Minimize costs.	4

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Time Regulatory Requirements are Met or Exceeded		100%	100%	100%	100%	100%	100%
B	Peak Demand as a Percentage of Maximum Treatment Capacity		77.5%	74.5%	75.7%	76.8%	77.0%	77.5%
C	Production Cost Per 1,000 Gallons		$0.27	$0.23	$0.24	$0.25	$0.26	$0.27

STRATEGIC HIGHLIGHTS

- ♦ A critical division goal is ensuring that the Wichita area has a long-term water source while minimizing capital and operational costs.
- * In 2009 a Secretary position was moved from Water Administration and reclassified as an Administrative Aide I.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	9,821,856	11,417,400	10,986,952	11,830,821	11,655,348
TOTAL PROGRAM REVENUES	$9,821,856	$11,417,400	$10,986,952	$11,830,821	$11,655,348
Salaries and Benefits	3,168,333	3,479,262	3,390,155	3,458,991	3,490,457
Contractuals	4,486,160	4,765,538	4,960,517	5,761,650	5,434,755
Commodities	1,991,548	2,604,100	2,529,340	2,539,380	2,574,436
Capital Outlay	175,815	568,500	40,000	24,600	109,500
Other	0	0	66,940	46,200	46,200
TOTAL PROGRAM EXPENDITURE	$9,821,855	$11,417,400	$10,986,952	$11,830,821	$11,655,348
TOTAL POSITIONS / FTE	57 / 57	58 / 58	* 58 / 58	58 / 58	58 / 58

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

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, which includes the City as well as customers outside of the city limits. The goal of the division is to provide the maximum level of service by responding promptly to customer requests for service, maintain water system equipment for dependable fire protection, minimize disruption caused by leaks and breaks in the system, maintain the quality of the water, and extend the useful life of the entire potable water system.

Water Distribution maintains approximately 2,200 miles of water mains, 42,000 valves and 13,600 fire hydrants to ensure potable, pressurized water service and fire protection to about 425,000 people in Wichita and surrounding areas.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Operate and maintain a water distribution system to minimize lost water.	1
B	Ensure water is safe for public consumption.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Leaks Per 1,000 Miles of Water Main		265	311	280	198	190	180
B	Percentage of Customers with Lead Services		0%	0.25%	0.16%	0.0001%	0%	0%
A	Percentage of Critical Valves Exercised		100%	NA	13%	10%	50%	100%
A	Percentage of System Valves Exercised		20%	NA	8%	12%	15%	20%

STRATEGIC HIGHLIGHTS

- Strategic replacement of aging water and wastewater infrastructure is included in the budget.
- * In 2009 three Special Service Reps were reassigned to the Customer Service division.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	9,437,187	11,275,188	9,159,940	10,272,765	10,212,367
TOTAL PROGRAM REVENUES	$9,437,187	$11,275,188	$9,159,940	$10,272,765	$10,212,367
Salaries and Benefits	2,902,888	3,976,688	2,906,040	3,037,260	3,074,923
Contractuals	1,185,157	2,644,990	1,997,680	2,183,555	2,232,735
Commodities	1,715,486	1,799,510	1,816,310	2,150,150	2,163,709
Capital Outlay	3,334,831	854,000	439,910	901,800	741,000
Other	298,824	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL PROGRAM EXPENDITURE	$9,437,187	$11,275,188	$9,159,940	$10,272,765	$10,212,367
TOTAL POSITIONS / FTE	68 / 68	68 / 68	* 65 / 65	65 / 65	65 / 65

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

The Customer Service Division of Wichita Water Utilities is responsible for the revenue management and accounting for the Water Utility. Related activities include reading water meters and billing approximately 6,800 customers daily and managing the associated revenue stream of approximately $90 million dollars (in 2009) annually. Roughly 800 phone calls are handled each day by staff and an average of 210 service orders are processed daily that deal with issues such as service connects and disconnects, service terminations for non-payment, and high bill complaints. The Customer Service Division serves as the point of contact for citizen information and services. This function handles numerous service inquiries and responses to emergency service requests.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Streamline water billing process to reduce errors, save time, and ensure a pleasant customer experience.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Percentage of Meter Readings in Error		0%	0.16%	0.14%	0.11%	0.09%	0.08%
A	Percentage of Meter Readings Obtained by Automated Meter Reading (AMR) Technology		100%	7.3%	35.0%	35.0%	43.0%	52.0%
A	Percentage of Payments Received via the Internet		37%	2.3%	28.0%	28.0%	30.0%	34.5%

STRATEGIC HIGHLIGHTS

- Continued implementation of the Automated Meter Reading is reducing the costs and errors associated with meter reading.
- In 2009 three Special Water Service Representatives were reassigned from Water Distribution.

* In 2010 two Customer Service Clerk I positions were eliminated due to a Print Shop restructure.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	3,216,597	3,311,477	3,098,206	2,952,142	2,960,999
TOTAL PROGRAM REVENUES	**$3,216,597**	**$3,311,477**	**$3,098,206**	**$2,952,142**	**$2,960,999**
Salaries and Benefits	2,089,249	2,149,588	1,993,934	1,923,557	1,926,177
Contractuals	984,445	1,002,399	999,278	884,981	885,946
Commodities	88,542	99,990	104,994	143,604	148,876
Capital Outlay	54,361	59,500	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$3,216,597**	**$3,311,477**	**$3,098,206**	**$2,952,142**	**$2,960,999**
TOTAL POSITIONS / FTE	**80 / 70.75**	**80 / 70.75**	**83 / 73.75**	*** 81 / 72.75**	**81 / 72.75**

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

The Wastewater System Maintenance Division operates and maintains the network of about 2,000 miles of pipe starting at each customer's property and transporting the wastewater to treatment plants. Staff respond to reports of backups and odors and take necessary action. Wastewater System Maintenance employees also clean the wastewater system on a regular schedule to prevent backups and, using remote-controlled television cameras, inspect the wastewater system to determine if repairs or rehabilitation are needed. In addition, Wastewater System Maintenance staff raise manholes to grade, inspect the wastewater system to locate any sources of groundwater or rainwater leaking into the wastewater system, and repair all defects to preserve the integrity of the network.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Design, build, and maintain a wastewater system to minimize stoppages and leaks.	2
B	Respond to customer's complaints efficiently and effectively.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Stoppages		130	193	223	147	140	135
B	Percentage of Customers Rating Service as Good or Excellent		100%	83.7%	85%	87.5%	88%	90%
A	Percentage of System Receiving Maintenance Annually		28%	25%	28%	28%	28%	28%

STRATEGIC HIGHLIGHTS

- One major budget goal is minimizing the affect of price volatility in petroleum products and utilities.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	5,648,125	6,356,888	5,610,811	6,547,789	6,566,862
TOTAL PROGRAM REVENUES	**$5,648,125**	**$6,356,888**	**$5,610,811**	**$6,547,789**	**$6,566,862**
Salaries and Benefits	4,132,057	4,594,348	4,354,195	4,474,014	4,522,489
Contractuals	587,630	758,020	716,866	682,305	698,205
Commodities	408,127	404,920	351,250	514,870	514,668
Capital Outlay	520,311	599,600	188,500	876,600	831,500
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$5,648,125**	**$6,356,888**	**$5,610,811**	**$6,547,789**	**$6,566,862**
TOTAL POSITIONS / FTE	**87 / 87**	**87 / 87**	**87 / 87**	**87 / 87**	**87 / 87**

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

The Wastewater Treatment Division of Wichita Water Utilities treats 40 million gallons per day (MGD) of wastewater at its three national pollutant discharge elimination systems (NPDES) permitted facilities. There are 71 staff members working in the division and duties range from lift station and plant maintenance, to industrial pretreatment control. The division also provides operational control from a centralized facility, which is staffed (Plant #2) 24 hours per day, year round. The use of computer automation and control has allowed the division to limit operational staffing requirements and be more efficient in its use of existing personnel.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure all Federal and State regulations are met.	1
B	Continually capture technological efficiencies.	2
C	Increase community awareness of water issues and operations.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Wastewater Treatment Effectiveness Rate		100%	99.5%	98.90%	99.73%	100%	100%
B	Operation and Maintenance Costs per Million Gallons Treated		$720	$766	$753	$623.34	$623.34	$720
C	Community Events Attended		15	10	20	15	15	15

STRATEGIC HIGHLIGHTS

* An Environmental Scientist position and a Environmental Services Specialist position is moving to the Office of Central Inspection in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	37,673,375	39,572,895	41,119,900	46,604,400	52,505,900
TOTAL PROGRAM REVENUES	**$37,673,375**	**$39,572,895**	**$41,119,900**	**$46,604,400**	**$52,505,900**
Salaries and Benefits	3,775,263	4,230,956	3,750,854	3,330,841	3,356,622
Contractuals	3,719,849	3,971,341	4,204,144	4,282,854	4,681,579
Commodities	2,138,344	2,276,802	1,711,812	1,959,182	2,381,825
Capital Outlay	574,616	1,405,060	1,001,560	878,660	550,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$10,208,072**	**$11,884,159**	**$10,668,370**	**$10,451,537**	**$10,970,026**
TOTAL POSITIONS / FTE	**76 / 75**	**76 / 75**	**76 / 75**	*** 74 / 73**	**74 / 73**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

MISSION

Non-departmental budgets are established for the purpose of funding programs that are not part of specific departmental or division budgets.

SERVICE DESCRIPTION

The Non-Departmental budget maintains several budgets that cannot be uniquely attributed to departments. These budgets fund programs that can be broadly categorized in three primary areas: Infrastructure, Community Support, and Organizational Investment. The programs are designed to benefit all of the City's stakeholders, both within and outside of the organization. The categories and some of the programs within them are further described below.

Through organizational improvement programs, the City will continue to invest in the workforce by committing funds for tuition reimbursement. After having been previously included in the Employee Training Development account for the past several years, additional tuition funds are being made available to employees who choose to further their professional and personal development. The traditional non-departmental Employee Training Account will also be continued.

SERVICE OBJECTIVES	
A	Provide high quality and informative programming on Channel 7 and www.wichita.gov.
B	Enhance the quality of life by providing a good tree canopy.
C	Offer quality training courses to enhance the knowledge and skills of employees.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK		2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Original City 7 Programs		175	NA	75	96	150	175
B	Number of Trees Planted		2,400	3,547	2,489	3,317	2,400	2,400
C	Number of Employees in City Training Courses		1,000	1,075	1,507	1,769	1,000	1,000

STRATEGIC HIGHLIGHTS

- In 2009 Memberships for the Greater Wichita Economic Development Coalition, Visioneering Wichita, and the World Trade council are shifted to the General Fund from the Economic Development Fund.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	630,676	976,950	1,474,068	1,444,068	1,519,068
TOTAL PROGRAM REVENUES	**$630,676**	**$976,950**	**$1,474,068**	**$1,444,068**	**$1,519,068**
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	**$630,676**	**$976,950**	**$1,474,068**	**$1,444,068**	**$1,519,068**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

MISSION

To support and promote tourism and convention activities in Wichita.

SERVICE DESCRIPTION

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 of 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.

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 & Visitor's Bureau (GWCVB).

Transient guest tax also supports the local annual event of Wichita Flight Festival that attracts many tourists from other communities from several states including Kansas, Nebraska, Oklahoma, Colorado, Texas and Washington. By showcasing Wichita to a wide array of state, national and international conventions and motorcoach groups, the Destination Sales & Services team continues to bring Wichita to the world.

2008 Highlights:

- Developed interactive touch-screen information kiosks of the new GWCVB Visitor Information Center and new branding/marketing campaign for 2009 launch.
- Launched the marketing of Wichita as a "staycation" destination to address traveler concerns about record-high gasoline prices.
- The 57th National Square Dance Convention at Century II in June 2008 reached into every quarter of the City with 6,000 attendees, affording the City an impact of nearly $2.2 million .

Additionally, in 2008, the GWCVB hosted 367 meetings, conventions and events in Wichita, totaling 119,827 room nights with an economic impact of $43 million.

SERVICE OBJECTIVES

A	Adequately provide funding for care and maintenance for Century II, and tourism and convention facilities to attract more interesting conventions, domestic shows, concerts, etc. that are hosted by the City of Wichita.
B	Continue to provide operational deficit subsidies to Century II and Expo Hall to provide affordable activities to citizens and tourists.

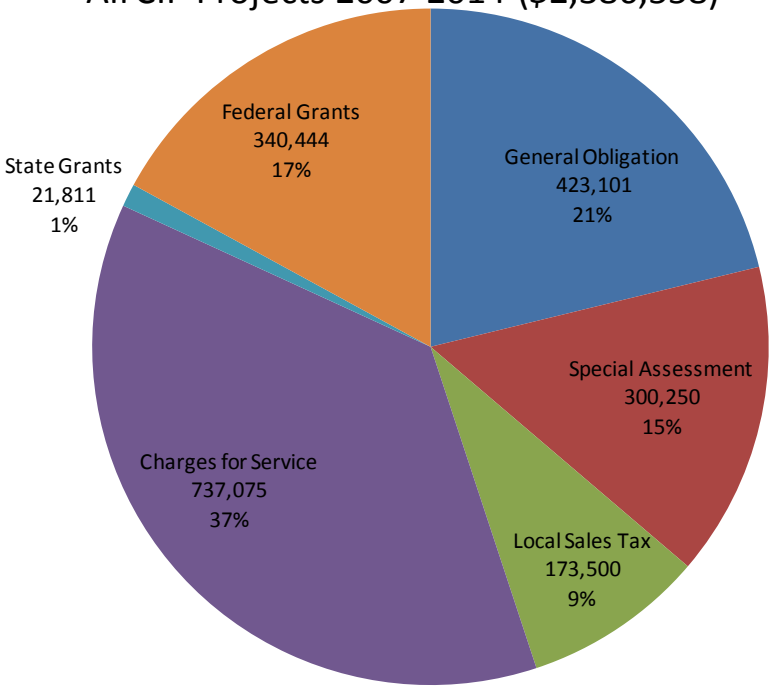
STRATEGIC HIGHLIGHTS

- The Greater Wichita Convention and Visitors Bureau changed its name to the Go Wichita Convention and Visitors Bureau in 2009 with a new website, www.gowichita.com.
- The GWCVB developed a new marketing campaign in 2009.
- The 15,000-seat Intrust Bank Arena continues on its path to opening in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Tourism and Convention Fund	6,709,462	6,086,570	6,218,550	6,281,660	6,345,430
TOTAL PROGRAM REVENUES	**$6,709,462**	**$6,086,570**	**$6,218,550**	**$6,281,660**	**$6,345,430**
Salaries and Benefits	0	0	0	0	0
Contractuals	2,690,960	3,702,780	2,561,780	2,489,270	2,489,270
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	3,391,490	4,047,210	4,199,103	5,511,268	3,934,215
TOTAL PROGRAM EXPENDITURE	**$6,082,450**	**$7,749,990**	**$6,760,883**	**$8,000,538**	**$6,423,485**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

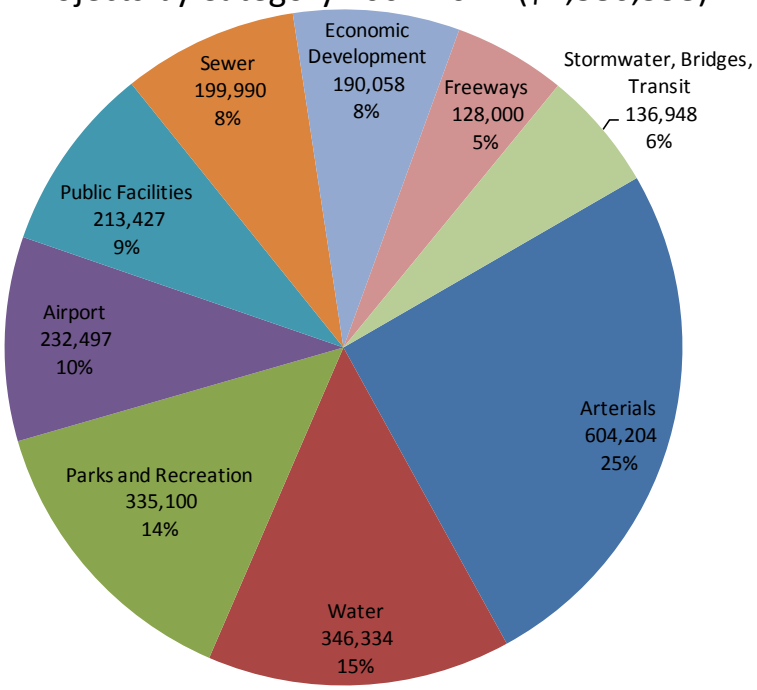
Where City of Wichita Dollars Come From (Millions)

All CIP Projects 2007-2014 ($2,386,558)



Where City of Wichita Dollars Go (Millions)

All CIP Projects by Category 2007-2014 ($2,386,558)



MISSION

The Debt Service Fund provides for the repayment of government debt, collateralized by the full faith and credit of the City's taxing authority.

Funding sources for debt payment include property taxes, sales taxes, transfers from other funds, special assessments and interest earnings.

The City's Debt Policy states that:

- 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.

In order to properly maintain current asset investments .5 mill will be shifted from the Debt Service Fund to the General Fund for the 2010 Adopted Budget. No increases in property tax rates are assumed. Estimates of future debt service are based on the Adopted 2007–2016 Capital Improvement Program (CIP).

The debt service projection includes general obligation local sales tax (GO-LST) bonds to finance construction of the recently completed Tyler/Maize and Woodlawn freeway interchanges, plus the Rock interchange currently under construction.

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.

	Statement of Legal Debt Margin As of August 1, 2009	
A	2007 Tangible Valuation	$2,992,305,343
B	2007 Motor Vehicle Property – Assessed Valuation	392,292,494
C	**Equalized Tangible Valuation for Computation of Bonded Indebtedness Limitations** (A+B=C)	**$3,384,597,837**
D	**Debt Limit - 30% of Equalized Tangible Valuation** (C*30%=D)	**$1,015,379,351**
	Bonded Indebtedness	$467,086,735
	Temporary Notes	190,065,000
E	**Total Net Debt**	**$657,151,735**
	Less Exemptions Allowed by Law	
	Airport	$(1,515,000)
	Local Sales Tax	(66,445,054)
	Park Improvements	(8,808,895)
	Sewer Utility Revenue	(133,425,000)
	Storm Water Drainage Utility	(13,114,886)
F	**Total Exemptions Allowed by Law**	**$(223,308,835)**
G	**Legal Debt Applicable to Debt Margin** (E-F=G)	**433,842,900**
H	**Legal Debt Margin** (D-G=H)	**$581,536,451**

The target fund balance of the Debt Service Fund is 5% of budgeted expenditures. Projects that are under construction but not finalized have caused the reserve level to increase. As unfinished projects are completed, the fund balance will be reduced to the target level.

REVENUE ASSUMPTIONS

PROPERTY TAXES

Property tax revenues are based on the assessed valuation of taxable property within the city limits. The appraised valuation is determined by the County Appraiser. The assessment percentage, as prescribed by the State Constitution, is applied to derive the assessed valuation. The assessed value is then multiplied by the tax rate (expressed in terms of "mills" per $1) to derive property tax revenue. Property taxes account for over one third of the revenues to the General Fund.

Receipts are directly impacted by growth in assessed valuation. The base assessed valuation of property within the City of Wichita is projected to grow by 5.1% in 2009, 2.0% in 2010 and 3.6% in 2011. Annual increases in assessed valuation are affected by several factors, including reappraisal of property by the County Appraiser, annexation of new property by the City of Wichita, and new construction or changing classification of property. Property tax collections are estimated using the assessed valuation projection, and a levy of 10 mills in the 2009 Revised Budget, 8.5 mills in the 2010 Adopted and 8.5 mills for the 2011 Approved Budget.

SPECIAL ASSESSMENTS (SA)

Special assessment revenues are based on the projected volume of special assessment improvement projects. Revenue projections are equal to assumed special assessment debt service, less a 6% delinquency rate and prepayments. Delinquent special assessment collections are estimated at $991,194 annually, based on prior year activity. In addition, $334,500 in utility special assessments are transferred from the Water and Sewer utilities annually, to reflect estimated unpaid general obligation assessments related to water and sewer projects.

MOTOR VEHICLE TAXES

This tax is based on KSA 79-5101 et seq., which provides for 20 classes in which all vehicles are valued. The taxable value of the vehicles is defined as 20% of the class value. Revenues are driven primarily from valuation, which in turn is based on the level and type of vehicle sales. Industry wide, there has been a reduction in sales of larger, more expensive SUV's due to higher gasoline prices. In addition, to the extent that higher gasoline prices diminish spending on durables, such as vehicles, Motor vehicle tax receipts could be impacted. Motor vehicle tax receipts have historically grown at 3.6% annually (1997 to 2007).

The forecast assumes long term growth of 3.6% annually. However, concurrent with the shift of half a mill levy from the Debt Service Fund to the General Fund, Motor Vehicle Tax revenues in the Debt Service Fund will decrease in 2010. This decrease is offset by increased receipts in the Debt Service Fund.

INTEREST EARNINGS

This revenue stream is largely dependent upon market rates for investments, which are permitted under the City's Investment Policy, as well as the size of the pool of investment funds. Revenues improved dramatically in 2006, as a result of the 15% interest rate increases by the Federal Reserve over the prior 18 months. Revenues are projected to decline in 2009, as Fed Reserve continues maintaining historically low interest rates. Given that revenues forecast is dependent on factors outside the City's control, such as the federal monetary policy interest earnings are forecasted relatively conservative during the planning period.

TRANSFERS IN

Transfers to the Debt Service Fund are typically made to reimburse the Debt Service Fund for General Obligation debt service obligations attributable to debt for other propriety and special revenue funds.

- Transfers 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.
- Transfers from the Local Sales Tax (LST) fund are based on bonds issued for LST projects.

EXPENDITURE ASSUMPTIONS

(GO) GENERAL OBLIGATION DEBT SERVICE

GO debt service Is based on actual payment schedules for current GO debt funded by property tax and special assessments. In addition, debt service for future bond issuances is estimated, based on projected size of future debt issuances.

GO/LST (LOCAL SALES TAX) DEBT SERVICE

LST debt service reflects the actual debt service schedule for current general obligation debt funded by the local sales tax. New LST debt service is projected based on the future GO/LST debt service for freeway projects in the 2007-2016 CIP.

FISCAL AGENT/OTHER

This 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

This expenditure represents a source available for pay as you go financing. These projected expenditures fluctuate based on the capacity of the fund to finance CIP projects with cash, to avoid long term borrowing costs.

SPECIAL ASSESSMENT DEBT SERVICE

SPECIAL ASSESSMENT DEBT SERVICE

These expenditures are based on the principal and interest needed for outstanding special assessment debt. New SA debt services projections are based on the estimated level of special assessment projects included in the 2007-2016 Capital Improvements Program.

FUND BALANCE (YEAR END)

The targeted balance in the Debt Service Fund is 5% of annual expenditures. However, balances will fluctuate based on the timing of future bond issuances, the amount of future special assessment projects, and the extent of pay-as-you-go financing of CIP projects.

STRATEGIC HIGHLIGHTS

- Use of pay-as-you-go financing (Temporary Notes) has reduced fund balance closer to the target level.
- Pay-as-you-go financing has also increased fund flexibility by reducing the amount of City at-large debt.
- Debt service supported by Special Assessments and Local Sales Tax funding is expected to continue to increase.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Property & Motor Vehicle Taxes	33,738,378	31,471,428	31,346,010	29,698,559	31,162,901
Special Assessments	31,785,523	32,026,114	32,037,812	33,043,912	34,163,411
Interest Earnings	629,506	1,500,000	700,000	750,000	800,000
Transfers & Reimbursements	22,668,047	22,5|37,658	22,151,992	22,149,201	26,036,011
TOTAL PROGRAM REVENUES	**$88,821,454**	**$87,535,200**	**$86,235,814**	**$85,641,672**	**$92,162,323**
Existing Debt Service	62,991,101	60,489,197	62,972,691	64,868,937	61,259,950
Temporary Notes	35,706,187	24,000,000	25,200,000	17,200,000	16,600,000
New Debt Service	0	3,088,354	0	3,082,273	7,471,430
TOTAL PROGRAM EXPENDITURE	**$98,697,288**	**$87,577,551**	**$88,127,691**	**$85,151,210**	**$92,816,728**
TOTAL POSITIONS / FTE	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**	**0 / 0**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

2007-2016 CAPITAL IMPROVEMENT PROGRAM WORKBOOK
Repayment Schedules for Current General Obligation/Local Sales Tax Debt Service

		2007	2008	2009	2010	2011	2012	2013	2014
	PAID FROM TAXES								
	PRINCIPAL AMOUNTS								
1	1993D SA Refunding (Sewer Utility)	(170,000)	-	-	-	-	-	-	-
2	Series 747	545,962	-	-	-	-	-	-	-
3	Series 749	880,000	-	-	-	-	-	-	-
4	Series 951	290,000	315,000	335,000	360,000	395,000	425,000	455,000	-
5	Series 952	95,000	100,000	105,000	110,000	115,000	120,000	125,000	-
6	Series 953	653,403	610,452	570,423	531,505	494,856	457,805	426,695	-
7	Series 755	940,000	940,000	940,000	-	-	-	-	-
8	Series 759	510,000	510,000	510,000	510,000	-	-	-	-
9	Series 761	830,000	830,000	830,000	830,000	-	-	-	-
10	Series 763	445,000	470,000	495,000	525,000	555,000	590,000	620,000	660,000
11	Series 769	965,000	965,000	970,000	970,000	970,000	970,000	-	-
12	Series 771	915,000	920,000	920,000	920,000	920,000	920,000	-	-
13	Series 956	775,000	810,000	850,000	890,000	935,000	980,000	-	-
14	Series 773	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	-
15	Series 775	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-
16	Series 957	290,000	300,000	315,000	330,000	340,000	355,000	370,000	390,000
17	Series 777	1,015,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
18	Refunding 2004C	2,590,000	2,620,000	1,665,000	-	-	-	-	-
19	Series 2004D	570,000	675,000	780,000	885,000	1,015,000	1,145,000	1,280,000	425,000
20	Series 958	210,000	220,000	230,000	240,000	250,000	260,000	270,000	285,000
21	Series 785	565,000	590,000	615,000	640,000	665,000	690,000	715,000	745,000
22	**ANNUAL TOTAL PRINCIPAL**	**15,549,365**	**14,530,452**	**13,785,423**	**11,396,505**	**10,309,856**	**10,567,805**	**7,916,695**	**3,525,000**
	INTEREST AMOUNTS								
23	1993 D SA Refunding (Sewer Utility)	(22,500)	-	-	-	-	-	-	-
24	Series 747	13,597	-	-	-	-	-	-	-
25	Series 749	38,500	-	-	-	-	-	-	-
26	Series 951	166,789	148,005	127,602	105,903	82,585	57,000	29,472	-
27	Series 952	35,355	31,175	26,725	22,053	17,048	11,700	6,000	-
28	Series 953	561,597	604,548	649,577	688,495	725,144	762,195	793,305	-
29	Series 755	96,820	58,750	19,740	-	-	-	-	-
30	Series 759	90,270	64,770	39,015	13,005	-	-	-	-
31	Series 761	160,190	120,765	80,925	40,670	-	-	-	-
32	Series 763	252,653	231,293	208,498	184,243	158,255	130,228	99,990	67,750
33	Series 769	207,558	173,783	137,013	98,213	59,413	20,006	-	-
34	Series 771	194,200	166,750	136,850	104,650	71,300	36,800	-	-
35	Series 956	188,030	164,780	136,430	106,680	73,750	38,220	-	-
36	Series 773	296,370	261,326	221,276	176,220	128,494	78,765	26,700	-
37	Series 775	284,700	245,700	206,700	173,550	136,500	91,000	45,500	-
38	Series 957	143,906	135,206	126,956	119,082	109,182	98,982	88,332	76,768
39	Series 777	219,244	195,330	169,575	141,653	111,690	81,090	49,725	16,830
40	Refunding 2004C	330,450	200,950	69,950	-	-	-	-	-
41	Series 2004D	338,750	310,250	276,500	237,500	193,250	142,500	85,250	21,250
42	Series 958	149,928	141,528	132,728	123,528	113,928	105,490	96,910	87,595
43	Series 785	309,648	279,135	246,564	211,934	175,639	139,845	104,245	72,675
44	**ANNUAL TOTAL INTEREST**	**4,056,054**	**3,534,043**	**3,012,623**	**2,547,378**	**2,156,178**	**1,793,821**	**1,425,429**	**342,868**
	ANNUAL TOTAL PAYMENT	**19,605,419**	**18,064,495**	**16,798,046**	**13,943,883**	**12,466,034**	**12,361,626**	**9,342,124**	**3,867,868**
	PAID FROM LOCAL SALES TAXES								
	PRINCIPAL AMOUNTS								
45	Series 2002	2,610,000	2,735,000	2,865,000	3,005,000	3,150,000	3,300,000	3,460,000	3,625,000
46	Series 2003	2,220,000	2,310,000	2,495,000	2,615,000	2,770,000	2,885,000	3,035,000	3,160,000
47	Series 2004	1,970,000	2,045,000	2,125,000	2,200,000	2,285,000	2,370,000	2,460,000	2,550,000
48	**ANNUAL TOTAL PRINCIPAL**	**6,800,000**	**7,090,000**	**7,485,000**	**7,820,000**	**8,205,000**	**8,555,000**	**8,955,000**	**9,335,000**
	INTEREST AMOUNTS								
49	Series 2002	1,679,325	1,545,700	1,405,700	1,273,975	1,150,875	1,019,813	865,250	688,125
50	Series 2003	1,742,500	1,631,500	1,516,000	1,391,250	1,260,500	1,122,000	977,750	826,000
51	Series 2004	1,299,712	1,239,487	1,174,281	1,101,250	1,005,625	901,100	792,200	679,700
52	**ANNUAL TOTAL INTEREST**	**4,721,537**	**4,416,687**	**4,095,981**	**3,766,475**	**3,417,000**	**3,042,913**	**2,635,200**	**2,193,825**
	ANNUAL TOTAL PAYMENT	**11,521,537**	**11,506,687**	**11,580,981**	**11,586,475**	**11,622,000**	**11,597,913**	**11,590,200**	**11,528,825**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
695,000	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
405,000	425,000	445,000	460,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
295,000	310,000	320,000	335,000	350,000	360,000	-	-	-	-	-	-
775,000	805,000	-	-	-	-	-	-	-	-	-	-
2,170,000	**1,540,000**	**765,000**	**795,000**	**350,000**	**360,000**	**-**	**-**	**-**	**-**	**-**	**-**
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
34,750	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
64,094	49,918	34,512	17,826	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
77,335	66,420	54,640	42,160	28,760	14,760	-	-	-	-	-	-
44,928	15,295	-	-	-	-	-	-	-	-	-	-
221,107	**131,633**	**89,152**	**59,986**	**28,760**	**14,760**	**-**	**-**	**-**	**-**	**-**	**-**
2,391,107	**1,671,633**	**854,152**	**854,986**	**378,760**	**374,760**	**-**	**-**	**-**	**-**	**-**	**-**
3,800,000	3,980,000	4,170,000	-	-	-	-	-	-	-	-	-
3,285,000	3,425,000	3,580,000	3,755,000	-	-	-	-	-	-	-	-
2,645,000	2,745,000	2,850,000	2,955,000	3,070,000	-	-	-	-	-	-	-
9,730,000	**10,150,000**	**10,600,000**	**6,710,000**	**3,070,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
502,500	308,000	104,250	-	-	-	-	-	-	-	-	-
668,000	503,750	366,750	187,750	-	-	-	-	-	-	-	-
575,800	461,138	335,250	204,638	69,075	-	-	-	-	-	-	-
1,746,300	**1,272,888**	**806,250**	**392,388**	**69,075**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11,476,300	**11,422,888**	**11,406,250**	**7,102,388**	**3,139,075**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2007-2016 Capital Improvement Program WorkbookTax Debt Service - continued
Repayment Schedules for Current General Obligation/Local Sales

		2007	2008	2009	2010	2011	2012	2013	2014
	PAID FROM SPECIAL ASSESSMENTS								
	PRINCIPAL AMOUNTS								
53	1993D SA Refunding	950,000	-	-	-	-	-	-	-
54	Series 735	390,000	405,000	430,000	-	-	-	-	-
55	Series 738	295,000	310,000	330,000	350,000	-	-	-	-
56	Series 754	815,000	855,000	900,000	940,000	990,000	1,040,000	1,095,000	1,145,000
57	Series 758	475,000	-	-	-	-	-	-	-
58	Series 760	1,045,000	-	-	-	-	-	-	-
59	Series 764	455,000	480,000	505,000	530,000	560,000	590,000	620,000	650,000
60	Series 766	410,000	435,000	455,000	480,000	500,000	530,000	555,000	580,000
61	Series 768	365,000	380,000	400,000	420,000	440,000	460,000	480,000	500,000
62	Series 770	495,000	515,000	540,000	565,000	590,000	615,000	640,000	670,000
63	Series 772	845,000	885,000	925,000	965,000	1,010,000	1,055,000	1,100,000	1,155,000
64	Series 774	695,000	720,000	750,000	780,000	815,000	850,000	880,000	920,000
65	Series 2003A	2,200,000	2,255,000	1,640,000	1,685,000	1,575,000	-	-	-
66	Series 776	715,000	745,000	775,000	810,000	840,000	880,000	915,000	955,000
67	Series 778	665,000	690,000	715,000	745,000	775,000	800,000	830,000	865,000
68	Series 778A	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000
69	Series 2004B	2,585,000	2,770,000	2,360,000	2,430,000	1,485,000	1,540,000	-	-
70	Series 2004D	2,065,000	3,745,000	3,970,000	4,175,000	4,410,000	4,675,000	4,920,000	3,050,000
71	Series 780	970,000	1,015,000	1,055,000	1,100,000	1,150,000	1,200,000	1,250,000	1,300,000
72	Series 782	715,000	745,000	775,000	805,000	840,000	875,000	910,000	945,000
73	Series 782A	55,000	55,000	60,000	60,000	65,000	65,000	70,000	70,000
74	Series 784	945,000	985,000	1,030,000	1,070,000	1,120,000	1,165,000	1,215,000	1,265,000
75	Series 786	510,000	535,000	555,000	580,000	610,000	635,000	665,000	690,000
76	Series 786A	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000
77	**ANNUAL TOTAL PRINCIPAL**	**18,710,000**	**18,575,000**	**18,225,000**	**18,550,000**	**17,835,000**	**17,035,000**	**16,210,000**	**14,830,000**
	INTEREST AMOUNTS								
78	1993D SA Refunding	50,700	-	-	-	-	-	-	-
79	Series 735	50,560	33,400	17,200	-	-	-	-	-
80	Series 738	71,877	54,915	37,400	19,250	-	-	-	-
81	Series 754	338,805	306,205	271,150	233,350	193,400	149,840	103,040	52,670
82	Series 758	281,748	-	-	-	-	-	-	-
87	Series 760	593,763	-	-	-	-	-	-	-
83	Series 764	256,875	236,400	217,200	196,495	174,235	150,155	124,195	96,295
84	Series 766	238,123	221,108	201,533	181,058	160,418	138,418	114,303	88,495
85	Series 768	218,535	205,760	191,510	175,710	158,490	140,010	120,460	99,340
86	Series 770	266,896	252,046	234,665	215,765	195,143	173,018	148,418	122,818
87	Series 772	503,096	481,971	455,421	425,359	391,584	355,224	315,661	271,661
88	Series 774	362,775	339,319	317,719	295,219	271,819	246,554	218,929	189,229
89	Series 2003A	244,850	200,850	144,475	99,375	48,825	-	-	-
90	Series 776	405,876	389,788	371,534	350,610	326,310	301,110	270,310	238,286
91	Series 778	427,956	406,344	382,194	355,382	327,444	300,318	271,518	240,394
92	Series 778A	23,188	22,288	21,388	20,264	19,138	18,014	16,888	15,764
93	2004B	427,450	332,675	249,575	178,775	105,875	53,900	-	-
94	2004D	1,664,000	1,560,750	1,373,500	1,175,000	966,250	745,750	512,000	266,000
95	Series 780	696,425	657,625	617,025	574,825	530,825	484,825	445,225	402,100
96	Series 782	499,238	474,213	448,138	421,013	392,838	363,438	332,813	300,963
97	Series 782A	64,013	61,813	59,613	57,213	54,813	52,213	49,613	46,813
98	Series 784	1,249,828	751,565	712,165	670,965	628,165	583,365	536,765	488,165
99	Series 786	503,834	439,578	412,828	387,853	363,203	337,278	310,290	282,028
100	Series 786A	47,762	42,280	40,555	38,905	36,980	35,230	33,480	31,480
101	**ANNUAL TOTAL INTEREST**	**9,488,174**	**7,470,894**	**6,776,788**	**6,072,386**	**5,345,754**	**4,628,659**	**3,923,908**	**3,232,501**
	ANNUAL TOTAL PAYMENT	**28,198,174**	**26,045,894**	**25,001,788**	**24,622,386**	**23,180,754**	**21,663,659**	**20,133,908**	**18,062,501**

2015	2016	2017	2018	2019	2019	2018	2019	2019	2018	2019	2019
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
685,000	720,000	-	-	-	-	-	-	-	-	-	-
610,000	640,000	-	-	-	-	-	-	-	-	-	-
525,000	545,000	570,000	-	-	-	-	-	-	-	-	-
700,000	730,000	765,000	-	-	-	-	-	-	-	-	-
1,205,000	1,260,000	1,315,000	1,375,000	-	-	-	-	-	-	-	-
955,000	995,000	1,035,000	1,080,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
995,000	1,035,000	1,080,000	1,130,000	1,175,000	-	-	-	-	-	-	-
895,000	930,000	965,000	1,000,000	1,040,000	-	-	-	-	-	-	-
30,000	30,000	30,000	30,000	35,000	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
2,270,000	-	-	-	-	-	-	-	-	-	-	-
1,355,000	1,415,000	1,475,000	1,535,000	1,600,000	1,670,000	-	-	-	-	-	-
980,000	1,020,000	1,060,000	1,105,000	1,150,000	1,195,000	-	-	-	-	-	-
75,000	80,000	85,000	85,000	90,000	95,000	100,000	105,000	110,000	115,000	120,000	-
1,320,000	1,375,000	1,435,000	1,495,000	1,560,000	1,625,000	1,695,000	-	-	-	-	-
725,000	755,000	790,000	825,000	860,000	900,000	940,000	-	-	-	-	-
40,000	45,000	45,000	50,000	50,000	50,000	55,000	55,000	60,000	60,000	65,000	70,000
13,365,000	**11,575,000**	**10,650,000**	**9,710,000**	**7,560,000**	**5,535,000**	**2,790,000**	**160,000**	**170,000**	**175,000**	**185,000**	**70,000**
-	-			-	-		-	-		-	-
-	-			-	-		-	-		-	-
-	-			-	-		-	-		-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
66,395	34,200	-	-	-	-	-	-	-	-	-	-
60,945	31,360	-	-	-	-	-	-	-	-	-	-
76,840	52,690	27,075	-	-	-	-	-	-	-	-	-
95,348	65,598	33,660	-	-	-	-	-	-	-	-	-
224,306	174,600	121,050	61,875	-	-	-	-	-	-	-	-
157,029	122,410	84,600	43,200	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
206,292	170,970	132,676	91,634	47,000	-	-	-	-	-	-	-
207,956	163,206	126,006	86,200	44,200	-	-	-	-	-	-	-
14,564	13,364	12,134	10,874	9,598	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
113,500	-	-	-	-	-	-	-	-	-	-	-
355,300	305,165	251,395	193,870	132,470	68,470	-	-	-	-	-	-
263,163	223,963	183,163	140,763	93,800	47,800	-	-	-	-	-	-
44,013	41,013	37,813	34,413	31,013	27,413	23,375	19,125	14,663	9,988	5,100	-
437,565	384,765	329,765	272,365	212,565	144,315	71,190	-	-	-	-	-
252,703	222,978	190,890	157,315	120,190	82,350	42,300	-	-	-	-	-
29,680	27,960	26,003	24,023	21,798	19,548	17,273	14,743	12,185	9,365	6,515	3,395
2,605,599	**2,034,242**	**1,556,230**	**1,116,532**	**712,634**	**389,896**	**154,138**	**33,868**	**26,848**	**19,353**	**11,615**	**3,395**
15,970,599	**13,609,242**	**12,206,230**	**10,826,532**	**8,272,634**	**5,924,896**	**2,944,138**	**193,868**	**196,848**	**194,353**	**196,615**	**73,395**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

THE CAPITAL IMPROVEMENT PROGRAM AND THE ANNUAL OPERATING BUDGET

The annual operating budget and the Capital Improvement Program (CIP) are complementary City plans. The annual budget is a guide for the day-to-day operations of the City's programs. The CIP is a guide to new construction or 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 good operating budget and a solid financial base in the operating budget to allow for debt or cash financing of capital projects. In addition, an excellent operating budget can assist in raising or maintaining the bond rating of the City. A higher rating means that the City pays a lower interest rate for the bonds it sells to finance capital projects.

The annual budget process must take 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 the resources available for capital projects.

REVENUE SOURCES AND PROJECTIONS

Development of the Capital Improvement Program has two preliminary phases. The first phase begins with revenue projections. Like the revenue projections for the operating budget, trends are studied, and performance assumptions are generated. From these assumptions, expenditure estimates are developed. However, since the CIP is a ten-year plan, revenue projections must be made further into the future than those required by the operating budget.

Existing debt service payments are calculated so estimates can be made for the additional amount of debt that can be assumed in any given year. Once the new debt has been calculated and all other revenue sources identified, dollars are allotted to each project category for the ten years of the capital planning period.

The Debt Service Fund contains the anticipated revenues/ sources and debt service expenditures for the part of the CIP that is financed from property tax and sales tax revenue.

- **Property taxes** - The mill levy is reduced by 1 mill in the 2009 Budget and 1/2 mill from 2010-2013 Budgets.
- **Sales tax** - Sales tax moneys for freeway and road construction are held in the Sales Tax Trust Fund until they are transferred to projects or to the Debt Service Fund (for principal and interest on sales tax general obligation bonds).

In addition to property and sales taxes, the Capital Improvement Program is financed by:

- **Special assessments** - made against properties deemed primarily to benefit from the improvement.
- **Motor vehicle taxes** - collected by Sedgwick County on all motor vehicles that are not subject to property or ad valorem taxes.
- **Interest earnings** - on fund balance and current revenues in the fund.
- **Transfers** - include Tourism and Convention Fund transfers for Expo Hall, Lawrence-Dumont Stadium, Conference Center, and parking facilities, and Tax Increment Financing (TIF) fund transfers to pay for capital improvements within the respective TIF districts.
- **Other** - sale proceeds from property, developer participation in improvement plans (such as lease payments), and other miscellaneous sources.

Other parts of capital improvement program financing are budgeted as debt service in proprietary funds.

REQUESTS FOR PROJECTS AND ADMINISTRATIVE REVIEW

The second phase of CIP development involves requests for projects. Requests are sought from businesses, neighborhood and community organizations, District Advisory Boards, and commissions. These groups, as well as individuals, may submit projects for consideration by the City engineers and the CIP Administrative Committee.

The next phase in the process involves the CIP Administrative Committee. Through a series of meetings, the committee develops the project plan for the term of the program.

Proposed projects are studied by the City CIP Administrative Committee, and are ranked according to criteria set forth by the Committee.

Capital improvement projects must meet the useful life criteria to be financed. General guidelines are below:

- **Public facilities** - 40-year general life and 10-year financing term.
- **New road construction** - 40-year general life and 10-year financing.
- **Major road and bridge rehabilitation** - 15-year general life and 10-year financing.
- **Water, sanitary sewers, and drainage** - 40-year general life and 20-year revenue bonds.

- **Miscellaneous items** – based on asset life, with 10-year financing.
- **Local sales tax projects** – pay as you go or sales tax/GO backed bonds with 10-15 year term.

HEARINGS AND ADOPTION

Following the Administrative Committee's plan development, the CIP is forwarded to the City Manager and then to the City Council. Additional 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 Council can move, add, or delete projects.

IMPLEMENTATION

Once the CIP is adopted, City departments use it as a guide for implementing capital improvements. Each project is individually authorized by the City Council through adoption of an ordinance or resolution.

Departmental staff review the CIP to see what operating costs are involved in the new CIP improvements, so that these costs may be included in their operating budget submittals.

BUDGETING FOR ONGOING OPERATING COSTS OF CIP PROJECTS

As a general practice, the proposed 10-year Capital Improvement Program is developed and revised (from the prior year's CIP) in a process that parallels development of the City's proposed two-year operating budget.

While the operating budget is being reviewed, the Capital Improvement Program is prepared for distribution. After the plan is presented to the City Council, hearings are held for the purpose of receiving comments on the proposed program. Finally, the City Council adopts the plan.

Departments are asked to estimate ongoing operating costs associated with CIP projects, so these can be considered along with the capital project cost. When completion of a project is known, these operating costs are included in the department's operating budget requests.

The new CIP program may include scheduled completion of projects in the next two years that are not fully known at the time the two-year operating budget is presented and adopted. The City's revolving two-year cycle also includes a revision process for the current year budget (as well as for the next year's). This affords an opportunity to budget for new operating costs in a timely manner.

ADOPTED 2007–2016 CAPITAL PROGRAM

The Capital Improvement Program (CIP) and ten-year budget for the City of Wichita for fiscal years 2007 – 2016 was adopted on August 14, 2007.

This capital budget plan continues the progress led by the Council's adoption of the five goals and fifteen indicators. The CIP supports the City Council's emerging strategic vision and capitalizes on Wichita's strengths.

This CIP has been built on the following policy framework:

- Sales tax receipts split equally between the operating and capital budgets;
- Water and Sewer rate increases to support the Utility capital plan;
- Projects receiving outside funding are the highest priority for local funds;
- No other revenue enhancements; and
- Minimal changes to previously approved projects.

Taken together, the City's annual operating budget and the capital budget, or Capital Improvement Program (CIP), are the twin pillars of planning for programs, projects and services to the community for the next year and the foreseeable future.

To the extent feasible, the *CIP Workbook* builds from a base of previously approved capital budgets. This reflects continuity in multi-year capital project planning.

2007 – 2016 CAPITAL PROGRAM

The CIP Workbook includes a capital program emphasizing the five Council-adopted Goals, plus the Internal Perspective:

- Safe & Secure Community;
- Economic Vitality & Affordable Living;
- Efficient Infrastructure;
- Culture, Recreation and Learning; and
- Core Area & Neighborhoods.

SAFE & SECURE COMMUNITY

Over a ten-year period a number of CIP projects address public safety concerns. The Heartland Preparedness Center would provide a consolidated military and para-military facility with offices for the Marine Corps and National Guard and training facilities for those agencies plus local law enforcement. Three new fire stations will all be under construction in 2008, and will be open in April 2009. The stations are located based on the greatest benefit to the greatest number of citizens, optimizing the City's public safety investment.

Funding is also included for relocation of the east and west police substations, and a new substation to be located downtown. The new substations would be located to reduce the drive times from the station to emergency calls, effectively increasing the amount of time police officers are available to provide public safety services.

Improvements continue at the Fire Training Grounds. Repairs to the concrete driving area are nearly complete, the training tower has been replaced, and new pump test pits and additional fire hydrants have been added to aid in pump certifications and to enhance training. Additional funding is included to develop the facility into a Regional Training Center. Tentative plans call for a new building for classroom and training facilities, additional specialty training facilities (such as haz-mat and rescue), and a vehicle and equipment storage facility.

Replacing police and fire equipment is also emphasized in the Capital Improvement Program. The fire heavy apparatus fleet is comprised of 40 vehicles. Based on the average useful service life of the apparatus, a minimum of three units should be replaced each year. The CIP includes replacing 30 apparatus over the 10-year period, continuing the replacement program begun in 2002 to modernize the fire fleet. Police equipment is also included in the CIP. The final phase of improvements to the new bomb range is planned, including a storage facility and additional fencing to enhance security. A new helicopter is included in the capital program, contingent upon receipt of outside funding.

A new Animal Shelter is included in the CIP; construction began in 2008. Along with the new physical structure, operational changes are planned to work with the Humane Society to blend their resources and capabilities with public resources and capabilities to form the most efficient and responsive animal shelter operation. The new campus is also expected to promote improved customer service and better care of the animals picked up in the course of daily operations.

ECONOMIC VITALITY & AFFORDABLE LIVING

The City's continuing growth and development could not occur without the projects included in the Capital Improvement Program. Virtually every category of the CIP contains projects that will support the continued growth and prosperity of the region.

The new terminal will showcase Mid-Continent Airport as the leading regional airport. With growth in enplanements continuing, the terminal will improve passenger convenience and safety, and serve as a gateway to Wichita. Other plans for Mid-Continent and Jabara airports include continued investment in tenant space and other construction to facilitate growth for local businesses seeking an airport location.

The CIP also includes the Neighborhood Improvements project, which aids development of new residential and commercial areas. The City finances streets, water, sewer, and drainage improvements, with costs repaid by property owners over the ensuing 15 to 20 years. This use of low-interest financing allows new development to be brought to market more easily and less expensively, thereby supporting homeownership and commercial growth and development.

Finally, in addition to the smaller scale improvements funded though special assessments, Wichita Water Utilities' capital program includes a Mains for New Development project that is funded at almost $8 million per year.

EFFICIENT INFRASTRUCTURE

The Stormwater program funds development of utility information and infrastructure, and remediation of flooding in homes and businesses. The CIP includes several new projects intended to develop a systematic approach to drainage issues. Funding is included for continuing the physical asset inventory currently underway; creating topographic mapping of areas near creeks and other flood-prone areas; creation of a comprehensive guide for addressing drainage issues, particularly during development of new property; and additional watershed flood studies. Together, these projects are intended to provide information necessary for prioritization and a systematic approach to addressing flooding issues.

Drainage improvements are included for sections of Gypsum Creek, beginning at Woodlawn to west of Hillside. Likewise, Dry Creek improvements from 9th St. south to Lincoln will reduce flooding in residential areas. The East Douglas Outfall will install a storm sewer main to drain parts of downtown. It will also serve the Old Town area, protecting the existing and new business investment in that area. The 9th St. W. Drainage Outfall project will construct a drainage main to relieve areas of near west Wichita, north of the area served by the recently completed 1st/2nd St. W. Outfall.

The Freeways component of the capital plan includes funding to complete Kellogg at Rock, and design and right-of-way acquisition for future segments. Interchanges from Webb east to 143rd Street East are included, as are interchanges at 119th, 135th and 151st Streets West. However, with the increase in construction costs, it is unlikely that the Kellogg projects will be completed within the 10-year CIP timeframe.

A Floodway Bridge over the Big Ditch is scheduled to begin construction in 2010. The bridge may increase access to the Interstate highway, and is expected to relieve traffic volumes on Zoo Boulevard/21st St., and continue to support growth west of Interstate 235. The bridge will be funded by the Local Sales Tax. Great attention is directed to maintenance and rehabilitation of

existing infrastructure in the capital program. Virtually every project category includes major investments in replacing and upgrading infrastructure elements in older areas of Wichita.

The Arterial and Bridge sections of the Capital Improvement Program are aggressively programmed to construct and re-construct existing infrastructure. Most bridge projects are proposed where bridges can qualify for Federal rehabilitation or reconstruction funds. A bi-annual study rates all bridges to set priorities for repairs.

The CIP invests significant funds in arterial streets in mature areas of Wichita. Specific corridors emphasized in the CIP include 13th Street from I-135 to Woodlawn, plus intersections at Broadway and Mosley; 17th between Hillside and Grove, in addition to the 17th Street work included in the 21st Street Revitalization Plan; 37th Street from Hillside to Broadway; Amidon from 21st to 29th; Oliver from Harry to Central, including intersections at Central and Douglas; Meridian from McCormick to 47th; Mt. Vernon from K-15 to the Arkansas River; Seneca from 31st to I-235; Pawnee from K-15 to Hillside; and West from Maple to Central. The Meridian, Mt. Vernon, Pawnee, and Seneca projects include significant G.O. funding for improved drainage. Shifting these costs to the Storm Water Utility would provide almost $20 million more G.O. funding.

PROPOSED CIP DRAINAGE PROJECT	G.O. FUNDING
17th, Broadway to I-135	$2,700,000
47th, Meridian to Seneca	1,500,000
Central & Tyler (intersection)	750,000
Meridian, 47th to I-235	2,700,000
Meridian, Pawnee to Orient	6,500,000
Mt. Vernon, Broadway to Ark River	2,500,000
Pawnee, K-15 to Hillside	1,500,000
Seneca, I-235 to 31st	1,600,000
TOTAL	**$19,750,00**

The Water Supply Plan may be the most critical single project in the CIP. Without an assured long term water supply there will be very little growth in Wichita or the metro area. The Plan is expensive to implement, but when implemented will assure water availability until at least 2050. Other Utility improvements to support growth include extending water lines and constructing booster stations. The booster stations will increase water pressure and service in some mature areas, and will provide adequate pressure to serve rapidly developing areas in and around Wichita.

Mains Replacement and Reconstruction of Old Sanitary Sewers projects continue to receive large funding allocations in the Water Utilities program. Continuous repair and replacement of aging infrastructure help prevent water line breaks and sewer backups, and allow the utilities to continue to support new growth. The utility CIPs also include projects in support of other City redevelopment efforts, including the 21st Corridor Revitalization Plan. Other projects include plant improvements at the Four Mile Creek plant.

The CIP includes $98.5 million to replace or rehabilitate existing water and sewer lines.

Investment in City facilities is also a primary goal of the 2007–2016 CIP. Nearly every project category includes funding for facilities maintenance and improvements, but the Public Facilities category includes several notable projects.

Since City Hall opened in the mid-1970's, many areas of the building have seen little or no updating, and significant amounts of furniture and fixtures are at least as old. The extensive use of technology has also changed the way office equipment and furnishings are used by employees. Public spaces in the building look dated and give the wrong impression that the City is out of step with modern practices. The City Facilities Space Utilization & Ergonomic Improvements project includes funding over the next two years to modernize, update and improve facilities and furniture, and to make more space available for training, meeting and workrooms. Other City facilities will also be updated as needed. Since many of the City facilities that serve the public are newer or have been remodeled, the majority of the funds are expected to be used for City Hall.

Like City Hall, the Central Maintenance Facility (CMF) has received few upgrades or improvements since it was built. Even as the City and its' maintenance staff has grown over time, space available for operations at the CMF is unchanged. Currently the facility is so crowded that it is difficult to safely store and move maintenance equipment on-site. The investment in the Central Maintenance Facility will increase space available for field engineering functions, which support the neighborhood improvements (special assessments) projects. Additional improvements include modernization of the fleet maintenance shops and the fueling system. Specific improvements may include new dispensers and associated hardware, as well as control and monitoring systems.

CULTURE, RECREATION AND LEARNING

The Park category includes 51 projects, most of which are to refresh or develop existing parks. The CIP includes money each year to renovate parking lots and entry drives, playgrounds, tennis and basketball courts, park lighting, irrigation systems, and swimming pools. Additionally, funds are included to improve sixteen existing Parks, including Country Acres, Linwood, Minisa, and Orchard.

Large investments are included for additional parklands and regional park development. A conceptual design effort, the Park, Recreation, and Open Space Plan (PROS Plan) is underway and is expected to assist Council and staff in developing guidelines to be used in the siting, selection, and design of future parks. The conceptual design process will also facilitate better public input into future park development.

Funds are included in the CIP for a new Central Library, the first step in implementation of the Library Master Plan. The library is anticipated to begin construction by 2011. Funds are set aside to design the replacement Westlink branch library, but construction funds have not been identified. The remainder of the Master Plan is currently unfunded.

Another project contributing to an increased quality of life and Wichita's status as a tourist destination is the Botanica Expansion project. The CIP includes public funds to match fund raising efforts by Botanica. Other arts and cultural facilities proposed for repairs and improvements include the Ice Sports complex, Lawrence-Dumont Stadium, and Century II. Although these investments are not large in the context of the entire CIP, the expenditures will protect the City's investment in the facilities, and allow the unique programs to continue to serve the community and as tourist attractions.

CORE AREA & NEIGHBORHOODS

The Economic & Redevelopment section was new in the 2005-2014 CIP. The largest project in this category is over $65 million supporting the 21st Street North Corridor Revitalization Plan. The Revitalization Plan is the culmination of a significant collaborative effort by neighborhood leaders and residents and City staff.

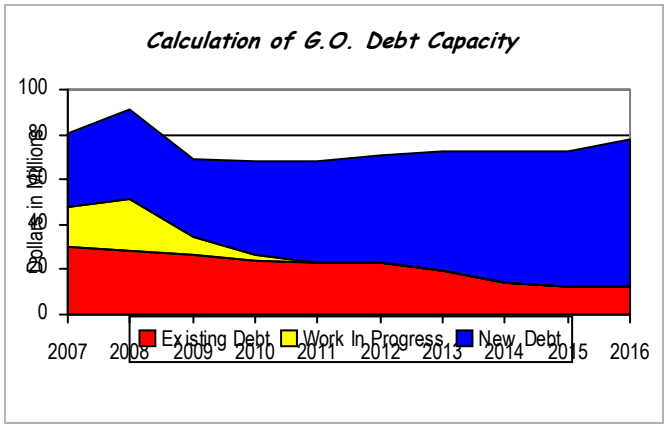
The 21st Street North Corridor Revitalization Plan is the first plan scheduled to receive a significant funding commitment by the City. Specific plan elements included in the first several years' CIP include: development of the International Marketplace and Mercado; infrastructure improvements including the 21st and Broadway intersection; new bridges, pavement and improved rail crossings on 21st Street; development of the 21st Overpass concept; and street and drainage improvements along 17th from Broadway to Interstate 135. As these elements are constructed, the City will be working on additional Corridor projects, including improvements on 25th and 29th Streets, the final design of the Overpass, and streetscape and landscape improvements.

In addition, the CIP includes funding for implementation of other Neighborhood Plans. Plans for Center City, Delano, Historic Midtown and McAdams are planned for implementation. Implementation of the Arena/Downtown Plan is included, contingent upon creation of a Tax Increment Financing (TIF) District.

The CIP includes a $25.5 million project to construct rail overpasses. The project will complement the Central Rail Corridor. The Central Rail Corridor project will relieve traffic congestion through the center of Wichita by improving existing underpasses at Douglas, 1st and 2nd, and constructing new underpasses at Central, Murdock and 13th. The project is funded by a combination of State, Federal, railroad and local resources.

CIP DEVELOPMENT & CAPACITY FORECASTING

The City has financed 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. General Obligation bonds provide debt financing not only for property tax-funded projects but also for capital improvement projects where debt service payments are paid by City enterprises (such as Airport, Golf and Stormwater), and special assessments. Based on Generally Accepted Accounting Principles (GAAP), the debt service payments for General Obligation debt are spread to either the Debt Service Fund or the various enterprise and internal service funds, as appropriate.



Specific steps included in forecasting financial capacity for capital projects over the next ten years include:

- Confirmation of existing debt obligations and funding sources for existing costs;
- Verification of all open/outstanding capital projects requiring future debt financing;
- Projection of expenditures and revenues on a multi-year basis, to meet existing debt obligations and to project debt-financing capacity for new capital project costs.

The Debt Service Fund pays expenditures related to most of the City's General Obligation debt. The first obligation of the Debt Service Fund is to make all debt service payments on existing

City bonded indebtedness. Original revenue estimates were based on a constant property tax levy of 10 mills however this will be reduced to 9 mills in 2009, the remaining resources of the fund are used to assume debt obligations for future capital projects. Funds not required for long-term debt repayment are used to pay for capital project expenses in the form of temporary notes that are retired in the same year (known as "pay-as-you-go" financing).

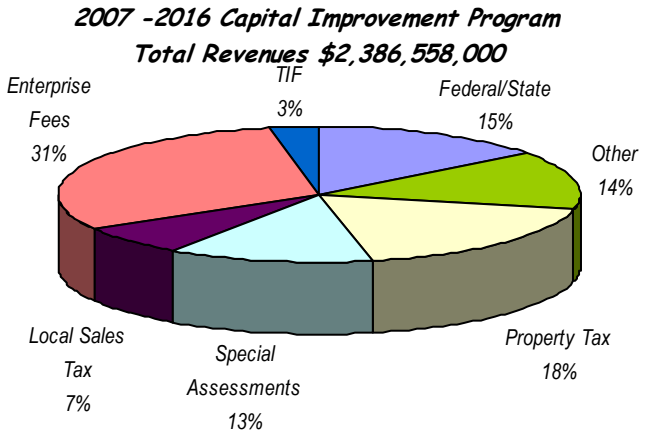
Since 1985, the City also has set aside one-half of all local sales tax proceeds, estimated at $25.25 million for 2007, to support the transportation capital program, with a principal emphasis on freeways. Major LST-funded projects currently underway include the freeway segment on Kellogg/US-54 at Rock Road, the Central Rail Corridor, and $6 million annually in arterial street improvements through 2010.

The City maintains a high-grade (AA) bond rating. Further, the City demonstrates prudent debt practices under State law with City debt well below the legal debt margin at only 37% of the actual legal margin.

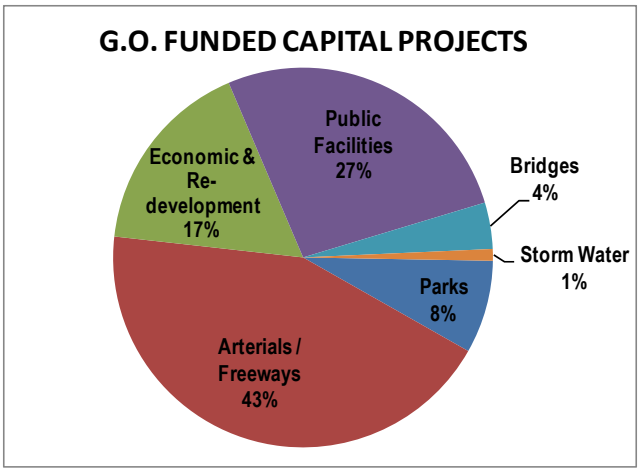
PROSPECTIVE CAPITAL IMPROVEMENT PROJECTS FINANCIAL AND CATEGORY SUMMARRY

The 416 prospective capital projects in the 2007–2016 *CIP Workbook* total almost $2.4 billion over a ten-year period. The CIP projection is diverse in meeting capital needs for new and reconstructed roadways, bridges, freeways, parks, public facilities, infrastructure for new development, public transit and City enterprises (Water, Sewer, Stormwater, Airport and Golf). Outside resources are a major component of funding the CIP, comprising $685 million or about 29% of the projected program.

The property tax provides 18% of CIP financial resources, and is partially used to leverage State and Federal grants, which are 15% of CIP resources. New residential development costs are paid from special assessments (13% of CIP). City enterprise activities such as Water, Sewer, Stormwater and Airport fund capital projects through fees for services, and constitute 31% of the program. Half of the local sales tax is directed to the CIP and accounts for 7% of total CIP funding. All other revenue sources are 16% of the program. Revenues to finance the CIP are shown in the chart above to the right column.



The project types that rely primarily upon property taxes for G.O. bond repayment are arterial streets, bridges, parks, economic and redevelopment, and public facilities. The chart to the right reflects how General Obligation resources are allocated among the capital projects. Although G.O. capital projects are divided into various categories, the City Council always has the discretion to determine capital project priorities within and between project categories.



Arterial, Freeway and Bridge projects account for 47% of all property tax supported CIP expenditures; the three categories include 102 projects. Local G.O. resources of $201 million leverage an additional $116 million in Federal and State grants. In the case of Federal grant funds administered through the Kansas Department of Transportation (KDOT), projects are typically scheduled for construction two or three years after design, to allow required time for application and additional administrative and engineering work associated with the grant funding. Lead-time required for building grant-funded projects makes it critical that funds be available as scheduled. The

alternative to the more lengthy and complex process is not to use grant funding. Bridge work is generally not included in the CIP unless the bridge sufficiency rating allows the City to obtain Federal funding to offset part of the project cost.

Economic & Redevelopment includes 65 projects and $190 million, over 37% ($71 million) of which is G.O. funded. All elements of the 21st Street North Revitalization Plan are included in the CIP. Funding for Neighborhood Plans is included in the CIP. Plans include Center City, Delano, Historic Midtown, and McAdams. Tax Increment Financing funds are proposed to implement the Downtown/Arena and CORE (Center City) Plans.

Park projects total $335 million, of which 10% ($34 million) is General Obligation funding. The category includes 51 projects to update existing parks and build new recreation venues for Wichitans. Highlights of the Park capital program include new recreation amenities such as the Northeast Baseball Complex, renovation of tennis courts, and an expanded Botanica. The CIP also includes money for parking lots and entry drives, playground rehabilitation and renovation of swimming pools. The later years of the CIP include funding to implement the PROS Plan.

The **Public Facilities** category includes 24 projects and $213 million in anticipated expenditures, including $113 million in G.O. resources. In addition to public safety facilities and equipment, funds are included for Americans with Disabilities Act (ADA) related improvements to all City facilities, to ensure that all citizens have access to City services and amenities.

Forecasted **Stormwater** projects total $68 million, with $3.7 million funded from general property taxes. Additionally, several drainage projects are included in the Arterials section of the CIP as companion projects to street improvements. Other Stormwater projects include several projects along the Dry and Gypsum Creeks, based on previous engineering studies.

Although General Obligation, property-tax backed expenditures are critical factors in programming future capital improvements, there are several project categories that use little or no GO financing. Financing for these improvements is primarily provided by enterprise operating revenues, local sales tax, or State and Federal grant dollars. Total CIP expenditures by project categories are:

- Airport: $232,497,000;
- Arterials: $304,204,000;
- Bridges: $52,663,000;
- Economic & Redevelopment: $190,058,000;
- Freeways: $128,000,000;
- New Development Infrastructure: $300,000,000;
- Parks: $335,100,000;
- Public Facilities: $213,427,000;
- Stormwater: $68,120,000;
- Sewer: $199,990,000;
- Transit: $16,165,000;
- Water: $346,334,000.

The **Airport** CIP includes 36 projects totaling over $232 million, funded by Airport revenues, Federal grants and passenger facility charges (PFCs). Projects are identified for both Mid-Continent and Jabara airports. Major projects include the construction of a new parking facility and passenger terminal building.

Freeways consist of over $128 million in projects, 89% of which are funded by half of the proceeds from a one percent local sales tax. The freeway program emphasizes the construction of interchanges along the Kellogg (U.S. 54) corridor.

Transit CIP projects total over $16 million and are funded entirely by Federal and State grants. Planned improvements include scheduled replacement of buses, plus greater use of technology to track bus locations and conditions.

The **Water and Sewer Utilities** have funds programmed for extension of services to the rapidly developing areas in and around Wichita, plus continuing upgrades in service and treatment capacities. The Water capital plan totals over $346 million, encompassing 96 projects. Specific elements include: implementation of the long-term Water Supply Plan; main replacements/relocations; new mains; booster stations to raise pressures in mature neighborhoods and better serve fringe areas; a new treatment plant; security enhancements; and funding to update the Water Master Plan every five years.

Sewer improvements total almost $200 million spread over 16 projects. Highlights of the Sewer CIP include: improvements to discharged water quality to comply with new regulations; extensive renovations and improvements at the existing Four Mile Creek facility; and significant funding for mains to support new development and reconstruction of an aging sewer infrastructure. The Sewer Master Plan is updated every five years. Both the Sewer and Water Master Plans are critical to long-range planning efforts.

POLICY ISSUES

The ten-year projection of capital projects contained in this *CIP Workbook* is a diligent effort by staff to reflect the desires of the City Council and the citizens of Wichita. Despite resources totaling over $2 billion, not all capital projects can be funded, and certainly not all projects are scheduled when desired.

Almost $20 million in drainage projects associated with arterial street projects are still G.O. funded, reducing G.O. capacity to be used for other projects. Using ERU revenues to pay for those eight drainage projects would allow significant resources to be directed to other critical needs. An ERU increase of 50 cents would fund these projects.

The Water and Sewer capital plan is built around four priorities: regulatory compliance; adequate water supply and sewage treatment capacity; reliability and security; and support of growth and development. Implementation of the capital plan will require utility rate increases. Without adequate financial resources, supporting the continuing robust growth in construction and development will not be possible. A gradual increase in rates will avoid the "rate shock" that could occur if a measured course is not taken.

Maintenance needs relating to new capital projects will continue to create pressure on departmental operating budgets. Projects such as WaterWalk, streetscapes, rail corridors and Century II create additional maintenance needs. These maintenance requirements are closely scrutinized and projects are designed to control maintenance costs, but any new project will require ongoing support.

Some capital needs that were not fully met but could be reprogrammed based on Council priorities include:

- Adequate funding is not available to construct all elements of the community's planned freeway system within the CIP period. Additional resources will be required in the future, although some of those resources may be available in the future State Highway Plan.
- Several CIP projects rely in part on grant funding for implementation. Specifically, the road and bridge programs assume that current Federal programs will continue to be funded at current levels. Likewise, construction of the rail overpass on 21st Street will require grant funding assistance or will require that funding be reprogrammed to meet these needs. Staff is currently pursuing funding, but whether and how much Wichita will receive is not known at this time.
- Funding for a new convention center is contingent upon an additional revenue source.
- Not all elements of the Library Master Plan could be included.
- Numerous drainage projects have been identified but most are not funded. Although mapping the drainage system and creating contour maps of Wichita will assist greatly with prioritization of projects, it is unlikely that sufficient funding can be identified to construct them.
- Funding for industrial park development is not identified.

CONCLUSION

The CIP reflects a schedule of projects that addresses critical needs in the community:

- Implementation of the 21st Street North Revitalization Plan.
- Construction of a new Airport Terminal;
- Completion of freeway interchanges on Kellogg at Rock, design and right-of-way at Webb, Greenwich, 143rd East, and 119th/135th/151st West interchanges;
- Protection of public safety through the construction of new Fire Stations, relocated and remodeled Police Substations, replacement of Fire heavy apparatus, and improved training for both Police and Fire;
- Development of a future water supply;
- Construction of new infrastructure to address rapid growth on the fringes of the City and repairing of infrastructure in older areas;
- Drainage improvements to eliminate flooding in many areas of the City;
- ADA improvements at City facilities;
- Construction of a new bridge over the Big Ditch;
- Increased wastewater treatment and water production capabilities.

As elected representatives of the citizens of Wichita, the Mayor and City Council establish the policy framework for development of the capital budget. The governing body has consistently coalesced around several focal points that reflect what has made Wichita a quality City and will position Wichita to continue to prosper.

These discussions with the Mayor and Council Members, individually and in workshops, as well as dialogue with other community leaders, citizen groups, and individual citizens provide the key factors for staff consideration in the formulation of the City's operating and capital budgets as Wichita moves forward to (next page):

- Address major needs such as preserving public safety, making critical capital investments and targeting maintenance and repair dollars effectively.

- Sustain continued economic development for continued prosperity in the City.
- Serve priorities and needs identified by the community so improvements are responsive to the needs of the public.
- Target resources in ways that are demonstrably beneficial for the entire community.
- Maintain a balanced budget and stable tax levy.

Critical capital needs are being addressed. The City can make capital investments to ensure Wichita continues to be a safe and clean city. Infrastructure investment is essential to promote future economic prosperity. Wichita has a sound transportation network and a quality water supply. The projection of capital projects includes sustaining existing capital assets. Capital funding is also provided to support amenities and a high quality of life in Wichita.

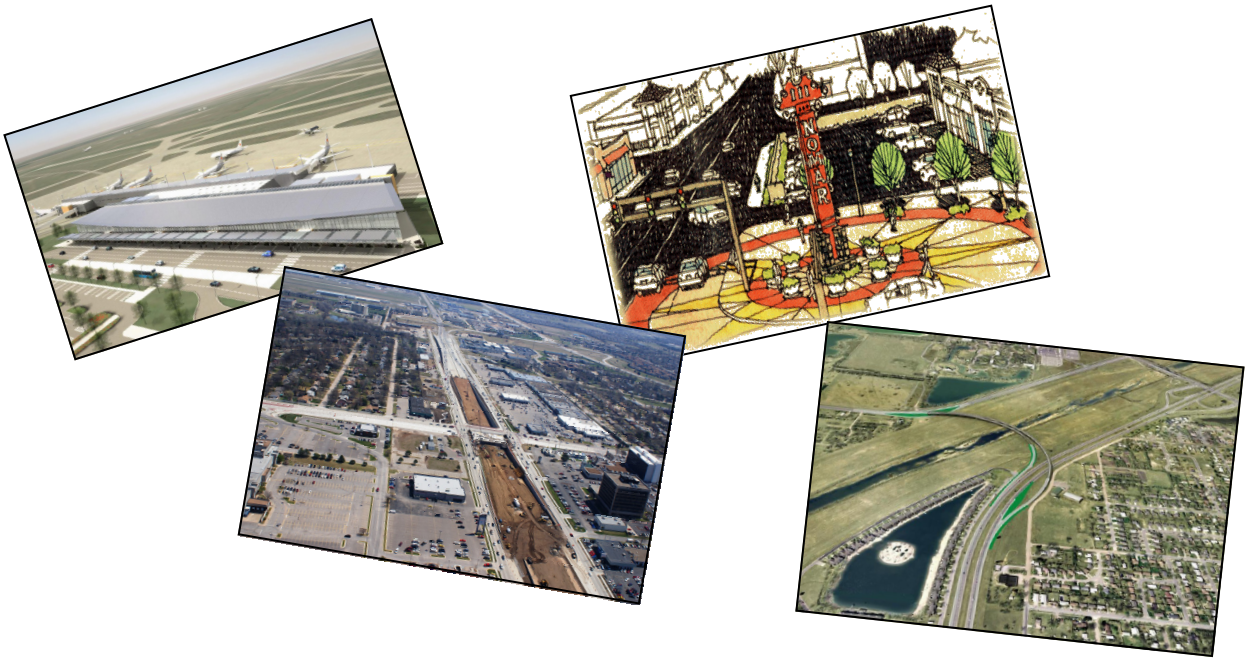
For more comprehensive and detailed information, including a breakdown of each category and project, please refer to the **2007-2016 Adopted CIP** available online at www.wichita.gov, or contact the Finance Department of the City of Wichita for a hard copy.

FINANCIALS

The following pages contain Financial summaries and additional information pertaining to the **2007-2016 Adopted CIP**. Information included in the following tables are: Total Projected Expenditures for CIP by Category; Total Projected Expenditures for CIP by Year; Expenditures by Project Category by Revenue Source; Expenditures by Project Category by Construction Year and Total Project Cost.

The following legend is for abbreviations utilized on the following pages for the Capital Improvements Plan Categories.

GO –	General Obligation
SA –	Special Assessment
LST –	Local Sales Tax
REV –	Revenue Bonds
State –	State of Kansas
Federal –	United States of America
Operating Revenue –	Grant Revenue, County Revenue



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA
2007-2016 CIP EXPENDITURES BY PROJECT CATEGORY
(DOLLARS IN THOUSANDS)

YEAR	GO	SA	LST	REV	STATE	FEDERAL	TIF	OTHER	TOTAL
ECONOMIC & REDEVELOPMENT									
2007	3,250	250						860	4,360
2008	9,560				977	680		2,600	13,817
2009	10,515		5,000				14,435	2,050	32,000
2010	5,467		5,000		280		4,000		14,747
2011	17,384						15,504		32,888
2012	9,645					12,000	9,471		31,116
2013	6,666					12,000	18,440		37,106
2014	6,377					12,000	1,947		20,324
2015	500						1,500		2,000
2016	1,700								1,700
	71,064	250	10,000		1,257	36,680	65,297	5,510	190,058
FREEWAYS									
2007	750				750			750	2,250
2008	750		11,500		3,750	4,000		750	20,750
2009			3,000						3,000
2010			24,000			2,000			26,000
2011			24,000						24,000
2012			12,000						12,000
2013									
2014			20,000						20,000
2015			20,000						20,000
2016									
	1,500		114,500		4,500	6,000		1,500	128,000
ARTERIALS									
2007	15,140	30,000	6,000		2,154	10,870		150	62,719
2008	16,500	30,000	6,000		2,900	11,300		150	50,985
2009	11,250	30,000	6,000		1,300	8,100		150	46,355
2010	37,100	30,000	6,000		1,300	7,760		150	62,450
2011	24,625	30,000			1,400	9,400		1,850	61,050
2012	27,785	30,000			1,400	8,100		150	50,110
2013	8,835	30,000			1,400	6,000		150	44,125
2014	10,150	30,000			1,400	6,000		150	52,850
2015	16,785	30,000			1,400	6,000		150	49,800
2016	13,250	30,000			1,400	6,000		150	52,490
	181,420	300,000	24,000		16,054	79,530		3,200	604,204

(Continued on next page)

CITY OF WICHITA
2007-2016 CIP EXPENDITURES BY PROJECT CATEGORY
(DOLLARS IN THOUSANDS)

YEAR	GO	SA	LST	REV	STATE	FEDERAL	TIF	OTHER	TOTAL
BRIDGES									
2007	1,795					3,820			5,615
2008	3,775					1,000			4,775
2009	1,570					2,748			4,318
2010			12,500			2,100			14,600
2011	1,470		12,500			60			14,030
2012	40								40
2013	3,020					60			3,080
2014	4,125								4,125
2015	1,020					60			1,080
2016	1,000								1,000
	17,815		25,000			9,848			52,663
PUBLIC FACILITIES									
2007	5,506								5,506
2008	12,808							5,500	18,308
2009	17,612					28,000		4,500	50,112
2010	12,119					28,000	250	1,400	41,769
2011	19,251					28,000			47,251
2012	20,582						2,250	1,360	24,192
2013	7,990							1,000	8,990
2014	4,821								4,821
2015	6,150								6,150
2016	6,328								6,328
	113,167					84,000	2,500	13,760	213,427
TRANSIT									
2007						1,540			1,540
2008						3,984		120	4,104
2009						3,171			3,171
2010						1,725		940	2,665
2011						420			420
2012						557			557
2013						1,113			1,113
2014						1,035			1,035
2015									
2016						1,560			1,560
						15,105		1,060	16,165

CITY OF WICHITA
2007-2016 CIP EXPENDITURES BY PROJECT CATEGORY
(DOLLARS IN THOUSANDS)

YEAR	GO	SA	LST	REV	STATE	FEDERAL	TIF	OTHER	TOTAL
PARKS & RECREATION									
2007	1,980			275				995	3,250
2008	3,320			410				21,495	25,225
2009	3,285			385				1,645	5,315
2010	3,460			1,500				1,645	6,605
2011	5,020			605				145	5,770
2012	4,960			150				90,145	95,255
2013	4,825			90				90,045	94,960
2014	4,335			750				90,045	95,130
2015	1,625			100				45	1,770
2016	1,625			150				45	1,820
	34,435			4,415				296,250	335,100
AIRPORT									
2007				15,796		6,282			22,078
2008				16,926		11,820			28,746
2009				44,646		23,429			68,075
2010				30,880		29,521			60,401
2011				7,690		12,056			19,746
2012				4,000		6,627			10,627
2013				1,098		6,758			7,856
2014				1,302		5,065			6,367
2015				1,544		5,198			6,742
2016				1,634		225			1,859
				125,516		106,981			232,497
STORMWATER									
2007	1,000			7,450		2,300			4,750
2008	2,700			11,250					9,650
2009				14,250				1,300	15,355
2010				7,220					2,780
2011				4,800					7,450
2012				14,350					11,940
2013				1,500					7,050
2014									5,900
2015									
2016									
	3,700			60,820		2,300		1,300	68,120

CITY OF WICHITA
2007-2016 CIP EXPENDITURES BY PROJECT CATEGORY
(DOLLARS IN THOUSANDS)

YEAR	GO	SA	LST	REV	STATE	FEDERAL	TIF	OTHER	TOTAL
SEWER									
2007				13,440					13,440
2008				20,395					20,395
2009				19,070					19,070
2010				14,660					14,660
2011				10,400					10,400
2012				31,350					31,350
2013				26,200					26,200
2014				24,400					24,400
2015				26,200					26,200
2016				13,875					13,875
				199,990					199,990
WATER									
2007				23,129					23,129
2008				63,320					63,320
2009				49,545					49,545
2010				52,080					52,080
2011				39,830					39,830
2012				34,225					34,225
2013				32,100					32,100
2014				18,705					18,705
2015				17,800					17,800
2016				15,600					15,600
				346,334					346,334
								TOTAL	2,386,558

YEAR	GO	SA	LST	REV	STATE	FEDERAL	TIF	OTHER	TOTAL
TOTAL									
2007	29,421	30,250	6,000	60,090	2,904	24,812	0	2,755	156,232
2008	49,413	30,000	17,500	112,301	7,627	32,784	0	30,615	280,240
2009	44,232	30,000	14,000	127,896	1,300	65,448	14,435	9,645	306,956
2010	58,146	30,000	47,500	106,340	1,580	71,106	4,250	4,135	323,057
2011	67,750	30,000	36,500	63,325	1,400	49,936	15,504	1,995	266,410
2012	63,012	30,000	12,000	84,075	1,400	27,284	11,721	91,655	321,147
2013	31,336	30,000	0	60,988	1,400	25,931	18,440	91,195	259,290
2014	29,808	30,000	20,000	45,157	1,400	24,100	1,947	90,195	242,607
2015	26,080	30,000	20,000	45,644	1,400	11,258	1,500	195	136,077
2016	23,903	30,000	0	31,259	1,400	7,785	0	195	94,542
TOTAL	423,101	300,250	173,500	737,075	21,811	340,444	67,797	322,580	2,386,558

	PROJECT	CONSTRUCTION YEAR	TOTAL
	AIRPORT: Mid-Continent		
1	Administration Building Remodel	2007	175,000
2	Airfield Equipment	2007-2016	7,945,000
3	Airfield Pavement	2007-2014	21,110,000
4	Airport Development	2007-2016	5,050,000
5	Building Demolition	2015	2,000,000
6	Environmental Compliance	2009-2014	25,000
7	Fire Training Facility Rehab	2010	300,000
8	Fuel Farm Upgrade	2008	1,325,000
9	HVAC Improvements	2011	100,000
10	Land Acquisition	2007-2016	1,310,000
11	Master Plan Update	2011	475,000
12	Multi-Function Facility	2009	3,000,000
13	Parking Garage Design	2009	1,050,000
14	Parking Lot Toll Plaza	2010	1,700,000
15	Passenger Boarding Bridges	2009	3,350,000
16	Pavement Condition Inventory	2009-2015	410,000
17	Radar Relocation Study (ARS-9)	2007	255,000
18	Roof Replacements	2012-2016	990,000
19	Security System Upgrade (TARP related)	2010	2,400,000
20	Storage Area Replacement	2011	250,000
21	Street Side Pavement	2007-2016	9,278,000
22	Tenant Facility Improvements	2007-2016	4,182,000
23	Terminal Redevelopment (TARP)	2007-2011	149,924,895
24	Utility Improvements	2007-2014	5,495,000
	AIRPORT: Jabara		
26	Airfield Pavement	2007-2011	2,269,000
27	Airport Development	2007-2016	2,845,000
28	Fuel Farm Upgrade	2008	480,000
29	Land Acquisition	2007	222,000
30	Master Plan Update	2011	150,000
31	Pavement Condition Inventory	2009-2015	120,000
32	Roof Replacement	2009-2012	119,000
33	Street Side Pavement	2008-2011	1,648,000
34	T-Hangar Construction	2012	1,625,000
35	Tenant Facility Improvements	2007-2015	900,000
36	Utilities	2009-2014	20,000

	PROJECT	CONSTRUCTION YEAR	TOTAL
	ARTERIALS		
1	9th, I-135 to Hillside	2012	4,000,000
2	13th & Mosley (intersection)	2008	600,000
3	13th, 119th to 135th	2011	4,100,000
4	13th, Hillside to Oliver	2010	5,000,000
5	13th, I-135 to Hillside	2010	5,000,000
6	13th, Oliver to Woodlawn	2011	6,500,000
7	17th, Hillside to Grove	2009	3,000,000
8	21st, K-96 to 159th	2008	10,500,000
9	29th & Arkansas (intersection)	2015	1,060,000
10	29th, 119th to Maize	2007	5,350,000
11	29th, Hoover to West	2010	4,000,000
12	29th, Ridge to Hoover	2010	3,500,000
13	37th, Arkansas to Broadway	2015	1,875,000
14	37th, Broadway to Hydraulic	2012	3,550,000
15	37th, Hydraulic to Hillside	2016	4,000,000
16	37th, Maize to Tyler	2009	3,700,000
17	47th, I-135 to Broadway	2008	1,500,000
18	47th, Meridian to Seneca	2010	6,100,000
19	55th & Broadway (intersection)	2007	1,175,000
20	119th, 21st to 29th	2014	3,500,000
21	119th, Kellogg to Maple	2010	3,750,000
22	119th, Pawnee to Kellogg	2011	3,500,000
23	127th, 13th to 21st	2014	3,500,000
24	127th, 21st to 29th	2015	3,500,000
25	135th, 13th to 21st	2016	3,500,000
26	135th, Central to 13th	2015	3,500,000
27	135th, Kellogg to Auburn Hills	2012	2,435,000
28	135th, Maple to Central	2014	3,500,000
29	143rd, Kellogg to Central	2014	3,500,000
30	151st, Kellogg to Maple	2015	3,100,000
31	167th, Kellogg to Maple	2016	1,900,000
32	Amidon, 21st to 29th	2012	3,500,000
33	Arterial Sidewalks and Wheelchair Ramps	2007-2016	4,500,000
34	Bike Path, Ark River, Central to 13th	2007	854,000
35	Bike Path, Ark River, Galena to GWB	2008	1,600,000
36	Bike Path, Central/Waco to 15th/Brdwy	2007	1,315,000
37	Bike Path, Gypsum Creek, W of Hillside	2008	250,000
38	Central & Oliver (intersection)	2007	1,250,000
39	Central & Tyler (intersection)	2008	2,800,000
40	Central, 119th to 135th	2011-2012	7,800,000
41	Central, Rock to Webb	2015	600,000
42	Douglas & Oliver (intersection)	2007	2,700,000
43	Enhancement Projects (bike paths)	2009-2016	10,400,000
44	Greenwich, Central to 13th	2008	2,800,000
45	Greenwich, Harry to Kellogg	2009	6,400,000

	PROJECT	CONSTRUCTION YEAR	TOTAL
46	Greenwich, Pawnee to Harry	2010	4,200,000
47	Harry, 127th to 143rd	2012	3,500,000
48	Harry, Greenwich to 127th	2010	3,500,000
49	Harry, Turnpike to E. of Rock	2010	3,060,000
50	MacArthur, Meridian to Seneca	2007	5,520,000
51	Maize, 31st to Pawnee	2013	3,500,000
52	Maize, K-42 to 31st	2015	3,500,000
53	Maize, Pawnee to Kellogg	2009	3,500,000
54	Maple, 135th to 151st	2012	3,500,000
55	Maple, 151st to 167th	2016	3,500,000
56	Maple, Sheridan to Sycamore	2012-2013	7,000,000
57	Meridian, 47th to I-235	2009-2010	7,200,000
58	Meridian, 47th to 55th	2008	500,000
59	Meridian, Orient to McCormick	2012	4,950,000
60	Meridian, Pawnee to Orient	2010-2011	9,000,000
61	Mt. Vernon, Broadway to Ark River	2008	4,000,000
62	Mt. Vernon, Broadway to S.E. Blvd.	2010	3,200,000
63	Oliver, Harry to Kellogg	2008	5,200,000
64	Oliver, Kellogg to Central	2016	4,200,000
65	Pawnee, 119th to Maize	2007	8,300,000
66	Pawnee, K-15 to Hillside	2012	4,000,000
67	Pawnee, Webb to Greenwich	2013	5,280,000
68	Rail Crossing Improvements	2007-2016	3,000,000
69	Seneca, I-235 to 31st S.	2011	5,500,000
70	Street Rehabilitation	2007-2016	9,200,000
71	Traffic Signalization	2007-2016	4,300,000
72	Tyler, 29th to 37th	2011	3,675,000
73	Tyler, Maple to Central	2015	3,500,000
74	Tyler, Harry to K-42	2007	700,000
75	West, Maple to Central	2007-2008	9,000,000
76	Woodlawn/Farmview/17th (intersection)	2010	750,000
77	Woodlawn, Lincoln to Kellogg	2009	2,000,000
78	Zoo/Westdale/I-235 Improvements	2013	405,000
79	Neighborhood Improvements	2007-2016	301,600,000
	BRIDGES		
1	13th @ Little Arkansas River	2008	2,600,000
2	15th @ Drainage Canal	2008	400,000
3	21st @ Arkansas River	2007	3,100,000
4	25th @ Little Arkansas River	2007	735,000
5	31st @ Glenn	2008	350,000
6	Bridge Inspections	2007-2015	388,000
7	Bridge Rehabilitation/Repair	2015-2016	2,000,000
8	Broadway @ Big Slough	2011	940,000
9	Broadway @ E. Fork Chisholm	2014	1,165,000
10	Central @ Big Ditch	2013-2014	6,000,000

	PROJECT	CONSTRUCTION YEAR	TOTAL
11	Delano @ Westlink	2009	350,000
12	Douglas @ Brookside	2011	585,000
13	Floodway Bridge	2010-2011	25,000,000
14	Grove @ Frisco Ditch	2008	1,000,000
15	Hillside @ Range Rd	2007	1,700,000
16	Lincoln @ Arkansas River	2009-2010	6,000,000
17	Lincoln @ Armour	2008	350,000
	ECONOMIC & REDEVELOPMENT		
1	Downtown Parking/Streets/Drainage	2011-2013	5,100,000
2	Land Acquisition	2007-2008	3,000,000
3	Landbank	2008-2009	1,500,000
4	Rail Grade Separations	2009-2011	25,500,000
	21st St. N. Corridor Revitalization		
	Phase I		
5	21st, Broadway to I-135	2012	2,900,000
6	21st/Broadway (intersection)	2007-2008	4,000,000
7	Bus Stop Improvements	2007	100,000
8	International Marketplace (NOMAR)	2007-2008	1,000,000
9	Mercado	2007-2009	1,260,000
10	Wayfinding Signage	2008	50,000
	Phase II		
11	17th, Broadway to I-135	2008-2009	5,250,000
12	21st @ Little Arkansas River Bridge	2008	880,000
13	21st Overpass Final Design	2009	1,700,000
14	21st Overpass, Right of Way & Construction	2010-2014	37,000,000
15	21st, I-135 to Hillside Streetscape/Gateway	2008	100,000
16	21st/BNSF Rail Crossings (4)	2008-2009	1,000,000
17	25th, I-135 to Broadway	2010-2013	2,500,000
18	29th Rail Crossings (4)	2009-2010	1,000,000
19	29th @ Ohio Bridge	2011	720,000
20	29th/Broadway (intersection)	2014-2016	1,675,000
21	Bus Stop Improvements	2008	75,000
22	Gateway and Landscape E. of I-135 (D)	2009	100,000
23	Park Place/Market 2-way conversion	2008	500,000
24	Transit Hub (International Marketplace)	2008	50,000
25	West Area Gateways (D)	2009	100,000
	Phase III		
26	21st & Grove Development Site	2011	2,000,000
27	21st, Woodland to Broadway	2011-2012	5,250,000
28	21st/Broadway Local Street Network	2013-2016	2,000,000
29	BNSF Relocate Mainline (D)	2014	2,000,000
30	Pedestrian Signalization	2011	200,000
31	Regional Gateways, I-135 @ 21st & 29th	2012	500,000
32	Remaining Gateways	2013	500,000
33	Remaining Rail Crossings	2013-2014	500,000

	PROJECT	CONSTRUCTION YEAR	TOTAL
	Arena/Downtown		
	Area-Wide		
34	Downtown Parking/Street Improvements	2008-2010	20,000,000
35	Pedestrian Walks	2011-2015	4,500,000
36	Two-way Street Conversions	2008-2009	750,000
	Broadway Neighborhood District		
37	Pedestrian Crossings	2011-2013	330,000
38	Street Improvements	2011-2013	10,000,000
	Commerce St. Arts District		
39	Pedestrian Crossings	2013	32,000
40	Street Improvements	2013	3,500,000
	Douglas St. Corridor District		
41	Railroad Bridge	2008	100,000
42	Street Improvements	2011-2013	9,500,000
	English/William St. District		
43	Street Improvements	2011-2013	13,000,000
44	Transit Center Street Adjustments	2009	60,000
	C.O.R.E.		
45	Intersection Improvements	2011-2014	3,338,000
46	New Streets	2011-2012	456,000
47	On-Street Parking Improvements	2012-2014	497,000
48	Park in Village Square	2012-2013	1,709,000
	Delano		
49	Bike Path, Seneca to McLean	2010	430,000
50	Douglas Streetscape, Seneca-Vine	2012-2013	2,300,000
51	Douglas Streetscape, Vine-Meridian	2012-2014	2,520,000
52	Gateways	2010-2011	200,000
53	Lighting, University, Hiram-Seneca	2011-2012	715,000
54	Triangle Park	2013-2014	1,305,000
	Historic Midtown		
55	Ark. River Improvements/Amenities	2013	250,000
56	Community Plaza Study	2011	150,000
57	Landscaping & Street Design	2011	90,000
58	Storm Drainage Infrastructure Study	2010	300,000
59	Transportation/Parking/Pedestrian Plan	2010	100,000
	McAdams		
60	13th N. Median & Turn Lanes	2011	560,000
61	Alleyway Screening	2012	50,000
62	Bike Path	2008	1,227,000
63	Dunbar Theatre Redevelopment	2009	1,550,000
64	Lighting Improvements	2008-2010	29,000
	North Old Town		
65	Mead, 3rd to Central	2007	500,000

	PROJECT	CONSTRUCTION YEAR	TOTAL
	FREEWAYS		
1	I-235 & Central	2008	4,500,000
2	East Kellogg & Webb/Greenwich	2008-2015	86,000,000
3	East Kellogg & 127th/Zelta	2008-2010	6,000,000
4	East Kellogg & K-96/143rd	2009	3,000,000
5	West Kellogg & 119th/135th	2008-2011	24,000,000
6	NW Bypass Right of Way	2007-2008	4,500,000
	PARKS		
1	Athletic Courts	2007-2016	1,050,000
2	Botanica Expansion	2009-2014	8,470,000
3	Central & Greenwich Park	2010	2,100,000
4	Century II Air Handlers	2007-2012	600,000
5	Century II Cooling Towers	2007-2008	200,000
6	Century II Redecorate/Tech/Kitchen	2007-2008	1,500,000
7	Century II Renovation/Expansion	2012-2014	290,000,000
8	Chapin Park	2008	700,000
9	Chisholm Creek Lake	2009	750,000
10	College Hill Park	2009	200,000
11	Country Acres Park	2008	150,000
12	Expo Hall HVAC	2007-2016	450,000
13	Expo Hall Roof	2008	500,000
14	Finlay Ross Park	2009	300,000
15	Golf-Clapp-Clubhouse Construction	2014	750,000
16	Golf-Clapp-Fuel Tanks	2012	30,000
17	Golf-Clapp-Parking Lot	2007	60,000
18	Golf-Clapp-Perimeter Fence	2013	90,000
19	Golf-Consolver-Bunker Renovations	2009	385,000
20	Golf-Consolver-Clubhouse Renovation	2011	300,000
21	Golf-Consolver-Fuel Tanks	2012	30,000
22	Golf-Consolver-Parking Lot	2007	110,000
23	Golf-Consolver-Pump Station	2007	60,000
24	Golf-MacDonald-Clubhouse Construction	2010	1,500,000
25	Golf-MacDonald-Driving Range	2008	410,000
26	Golf-MacDonald-Fuel Tanks	2012	30,000
27	Golf-MacDonald-Maintenance Parking	2016	150,000
28	Golf-MacDonald-Perimeter Fence	2011	120,000
29	Golf-Sim-Cart Storage Expansion	2015	100,000
30	Golf-Sim-Driving Range	2011	185,000
31	Golf-Sim-Fuel Tanks	2012	30,000
32	Golf-Sim-Maintenance Building	2007	75,000
33	Heritage Square Park	2009	75,000
34	Ice Sports Facility	2007-2008	270,000
35	Irrigation Systems Replace/Upgrade	2007-2016	2,000,000
36	Land Acq. & Development	2007-2016	3,900,000
37	Linwood Park	2008	500,000
38	Minisa Park	2008	250,000

	PROJECT	CONSTRUCTION YEAR	TOTAL
39	Naftzger Park	2009	200,000
40	Orchard Park	2007	300,000
41	Park Facilities Renovation	2008-2016	1,800,000
42	Park Lighting	2008-2016	900,000
43	Park Master Planning & Development	2011-2013	7,500,000
44	Parking Lots & Entry Drives	2008-2016	2,700,000
45	Playground Rehab/Development	2008-2016	900,000
46	Sim Park	2009	300,000
47	Swimming Pools Refurbishment	2008-2016	1,100,000
48	Sycamore Park	2007	280,000
49	West Douglas Park	2007	450,000
50	Wildwood Park	2007	100,000
51	Woodland Park	2007	190,000
	PUBLIC FACILITIES		
1	Animal Shelter	2008-2009	15,800,000
2	Branch Library Parking Lots	2010	150,000
3	Central Maint. Facility Expansion	2007-2010	5,350,000
4	City Facilities ADA Compliance	2008-2016	3,300,000
5	City Hall Campus/Security Mods	2007	556,000
6	City Hall Garage Repairs	2007	300,000
7	Cultural Facilities Enhancements	2008-2010	6,000,000
8	Facilities Space Util./Erg. Imps.	2007-2008	1,500,000
9	Fire Apparatus Replacement	2008-2016	22,138,000
10	Fire Station Construction/Relocation	2009	2,500,000
11	Fire Training Grounds	2007-2010	4,400,000
12	Fleet Heavy Equipment Replacement	2007-2016	23,000,000
13	Heartland Preparedness Center	2009-2013	92,310,000
14	Hotel at Old Town Parking Garage	2008	200,000
15	Lawrence Dumont Stadium	2008-2011	1,525,000
16	Library - Central	2009-2012	30,000,000
17	Library - Westlink	2011	500,000
18	Police Bomb Range	2008	350,000
19	Police East Substation Relocation	2011	2,250,000
20	Police Helicopter	2010	1,400,000
21	Police New Substation	2012	2,500,000
22	Police West Substation Relocation	2010	2,200,000
23	Rounds & Porter Roof	2008	600,000
24	State Office Building Parking Garage	2008	250,000

	PROJECT	CONSTRUCTION YEAR	TOTAL
	SEWER		
1	21st St Redevelopment	2007	500,000
2	4-Mile Creek Plant Improvements, Ph 2	2008-2010	10,400,000
3	4-Mile Creek, Brookhaven-Crestview	2007	2,800,000
4	4-Mile Creek, Remove Wawona PS (18")	2008-2010	2,000,000
5	Cowskin Capacity Improvements	2008	1,050,000
6	Cowskin Expansion	2015-2016	5,125,000
7	I-135, Pawnee to English (54")	2007-2009	8,540,000
8	Mains for Future Development	2007-2016	50,000,000
9	Master Plan Update	2011-2016	1,000,000
10	Pawnee @ Union Pacific RR (36")	2010	500,000
11	Plant 2 Nutrient Removal	2012-2015	62,525,000
12	Reconstruction of Old Sanitary Sewers	2007-2016	48,500,000
13	Relief Sewer for Old Town	2008	2,550,000
14	Riverside Siphon	2008	500,000
15	Walnut Interceptors	2012-2016	1,500,000
16	Walnut Pump Station	2012-2014	2,500,000
	STORMWATER		
1	1st N./2nd N. West Outfall Extension	2011-2012	6,000,000
2	9th N. West Outfall	2008-2009	5,000,000
3	9th N. West Outfall Extension	2012	1,320,000
4	37th/Woodrow Pump Station	2009-2010	5,250,000
5	Cadillac Lake	2008	1,700,000
6	Cowskin Drainage	2007-2008	4,300,000
7	Douglas East Outfall	2007-2009	8,100,000
8	Dry Creek, Douglas to 9th N.	2011-2012	4,200,000
9	Dry Creek, Edgemoor to Central	2010-2011	1,300,000
10	Dry Creek, Kellogg to Douglas	2012-2013	3,300,000
11	Dry Creek, Lincoln to Orme	2008-2009	2,200,000
12	Gypsum Creek, Pawnee to Woodlawn	2007	2,100,000
13	Gypsum Creek, West of Hillside	2009	2,100,000
14	Kellogg, Mt. Carmel to Knight	2010	1,650,000
15	Murdock at Wabash	2009	1,850,000
16	Pump Station #1 Collection System	2012	5,450,000
17	Pump Station Rehabilitation	2007-2012	3,000,000
18	Storm Drainage System Inventory	2007-2010	4,000,000
19	Stormwater Manual	2008	250,000
20	Watershed Topography	2008	1,500,000
21	Watershed/Flood Studies	2009-2012	2,000,000
22	Wichita Drainage Canal	2007-2010	550,000
23	Wichita-Valley Center Flood Control Project	2008-2009	1,000,000
	TRANSIT		
1	Equipment & Facilities Enhancements	2007-2012	4,195,000
2	Intelligent Transportation Systems	2007-2014	3,160,000
3	Replacement of Coaches & Vans	2007-2016	7,270,000
4	Trolleys	2008-2010	1,540,000

	PROJECT	CONSTRUCTION YEAR	TOTAL
	WATER		
1	13th N. across K-96 (16")	2010	495,000
2	13th N., Greenwich to 1/2 mile west (16")	2007	485,000
3	21st N., Maize to 1/2 mile west of 119th W. (24")	2014	2,585,000
4	21st N., Ridge to Maize (30")	2013	3,505,000
5	29th N./Ohio to 25th N./New York (12")	2010	155,000
6	31st S, 135th to 119th (16")	2015	470,000
7	37th N, Greenwich to 127th E. (16")	2015	570,000
8	37th N, Oliver to Woodlawn (24")	2015	1,400,000
9	37th N, Woodlawn to 37th St. Pump Station (30")	2015	850,000
10	37th N. Booster Pump Station Expansion	2010	1,750,000
11	37th N., Maize to 135th W. (16")	2016	1,400,000
12	37th, 127th to 143rd	2015	460,000
13	37th, Ridge to Hoover (16")	2015	700,000
14	42nd N./Webb to 37th N./Greenwich (20")	2015	1,100,000
15	45th N, Ridge to Hoover (16")	2015	700,000
16	47th S., Hoover to West (16")	2009	1,110,000
17	47th S., West to 1/3 mile east (12")	2011	110,000
18	55th S., West from Seneca (12")	2011	350,000
19	63rd S., Hydraulic to Southern (16")	2016	1,500,000
20	119th W, of 29th N (16")	2009	110,000
21	119th W., Carr to Pawnee (16")	2010	475,000
22	127th E, 1/2 mile north of 21st to 29th N. (15")	2010	250,000
23	127th E, 29th N to 37th N. (12")	2015	420,000
24	127th E., 13th N. to 1/2 mile south. (16")	2013	495,000
25	127th E., Mt. Vernon to Pawnee (16")	2008	295,000
26	135th W., 13th N. to 21st N. (24")	2008	1,100,000
27	135th W., 29th N. to 37th N. (24")	2010	885,000
28	135th W., Central to 13th N. (20")	2010	400,000
29	135th W., Maple to Kellogg (30")	2012	1,260,000
30	135th W., Onewood to Kellogg (16")	2010	345,000
31	135th, Pawnee to 31st S. (16")	2015	470,000
32	143rd E., 17th N. to 21st N. (16")	2013	790,000
33	143rd, 29th to 37th (16")	2015	460,000
34	159th E., 13th N. to 1/2 mile north of 13th. (24")	2011	500,000
35	159th E., 13th N. to 3/4 mile south (20")	2011	780,000
36	159th E., Kellogg to 3/4 mile north (16")	2011	445,000
37	Aerial Photography and Ortho Photo	2009-2015	450,000
38	Arena Area Improvements	2007	500,000
39	Arkansas, 29th N. to 37th N. (16")	2009	790,000
40	Automated Meter Reading	2007-2009	1,500,000
41	Banner Billing Software Upgrade	2007	749,000
42	Boeing Supply Replacement	2012-2014	2,430,000
43	Central & Big Ditch Pressure Relief Valve	2009	60,000
44	Cheney Check Valve Replacement	2007	150,000
45	Cheney Strainers Repair	2007-2008	250,000
46	Cheney Watershed Protection Program	2007-2016	2,450,000
47	Clearwell Piping Connections	2013	500,000
48	Contact Basin Chlorine Line Replace	2007	275,000

	PROJECT	CONSTRUCTION YEAR	TOTAL
49	Fabrique, Kellogg to Lincoln (20")	2011	710,000
50	Fabrique, Lincoln to Harry (20")	2015	470,000
51	Future Water Supply - Rights & Wells	2007-2015	500,000
52	Gold, 31st S. to 35th S. (20")	2010	465,000
53	Harry, Rock to Webb (30")	2011	1,385,000
54	Harry, SEBPS to Rock (42")	2009	950,000
55	Harry, SEBPS to Woodlawn (36")	2013	785,000
56	Harry, Seneca to Orient (12")	2010	225,000
57	Harry, Webb to Greenwich (24")	2014	1,160,000
58	Hoover, 21st N. to 23rd N. (20")	2010	215,000
59	Hoover, 37th N. to 45th N.	2015	730,000
60	Hoover, 47th S. to 1/2 mile north (16")	2009	235,000
61	Ida, Central to Waterman (30")	2011	1,060,000
62	Kellogg, 119th W. to 135th W. (16")	2010	610,000
63	Kellogg, 135th W. to 151st W. (16")	2010	610,000
64	Kellogg, 151st W. to 167th W. (20")	2016	750,000
65	MacArthur, K-15 to Oliver (24")	2014	800,000
66	Mains for Future Development	2007-2016	550,000
67	Mains Replacement Program	2007-2016	50,000,000
68	Maple & Exposition to SEBPS (48",42",36")	2007-2008	12,500,000
69	Maple Booster Pump Station	2009	3,050,000
70	Maple BPS to Julia & Taft (16")	2010	290,000
71	Maple BPS to Taft & Woodchuck (36")	2010	3,500,000
72	Maple, W. of 135th W. (30")	2013	755,000
73	Meridian, Newell to 1st N. (24")	2013	610,000
74	M-Well Repairs	2007-2016	2,000,000
75	Northwest Elevated Storage Facility	2009-2010	3,545,000
76	Northwest Water Treatment Plant	2007-2011	12,500,000
77	Oliver, 37th N. to 1/2 mile N. (16")	2010	360,000
78	Pawnee, 127th E. to 1/4 mile west (16")	2008	210,000
79	Pawnee, 127th E. to 143rd E. (16")	2016	650,000
80	Pawnee, 143rd E. to 159th E. (16")	2016	650,000
81	Planeview Consumer Line Improvements	2007	100,000
82	Ridge, Taft to Central (16")	2012	1,020,000
83	Rock, 22nd N. to 29th N. (12")	2016	1,900,000
84	Rock, Harry to Pawnee (24")	2009	1,100,000
85	Southeast Pump Station Expansion	2010	1,300,000
86	Standby Power Facilities	2007-2012	22,130,000
87	Taft/Woodchuck to Kellogg/135th W. (30")	2012	4,215,000
88	Treatment Plant Evaluation	2007	250,000
89	Tyler, Harry to Pawnee (16")	2011	820,000
90	Tyler, Yosemite to 1/2 mile north (12")	2008	220,000
91	Valve Actuators	2007	170,000
92	Water Master Plan (Update)	2010	1,000,000
93	Water Supply Plan (Phase III)	2007-2014	140,000,000
94	Well Repairs	2007-2009	940,000
95	Westridge, Zoo to Central (24")	2008	420,000
96	Yosemite, Tyler to 1/2 m N.W. (12")	2008	190,000

The City's Capital Improvement Program (CIP) includes over 400 projects. Most of these projects are considered common because: 1) similar projects exist, 2) they do not account for a large percentage of the total CIP, or 3) there is not significant public interest in them. However, several CIP projects are considered extraordinary because they are unique in some way. The following section highlights projects in the 2007-2016 CIP that are generally considered extraordinary.

AIRPORT TERMINAL AREA REDEVELOPMENT PLAN

Council District All
Type: Redevelopment
Category: Airport
Goal Alignment 2
Start & Complete Date: 2008 - 2011
Cost (total): $149,924,895
Cost (2009): $19,786,370
Operational Costs (additional): Minimal
Operational Staff (additional): Minimal

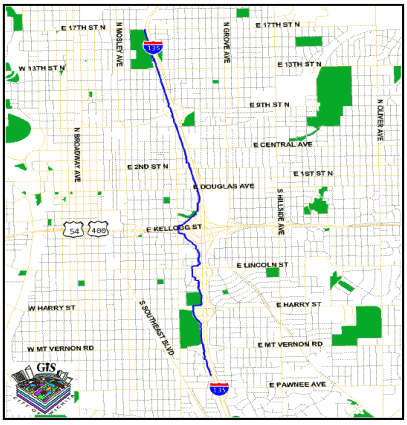
The new Airport Terminal is designed to provide more operational efficiencies for airlines and passengers. The 230,000 square-foot terminal will be west of the existing terminal. Major elements of the project include:

- New terminal roadway and covered curb with separate lanes for private and commercial vehicles;
- A terminal building with enlarged ticketing and baggage claim on the main entry level;
- An upper level concourse with departure lounges, concessions and expanded passenger security screening.
- Ten boarding gates equipped with passenger boarding bridges;
- Passenger baggage handling systems with inline explosives detection security screening.
- Enhanced pre-security and post-security concessions and passenger services;
- Rental car service counters, close-in parking and car return;
- Short-term and long-term public parking plus a new expanded shuttle parking lot.

BIKE PATH PROJECTS

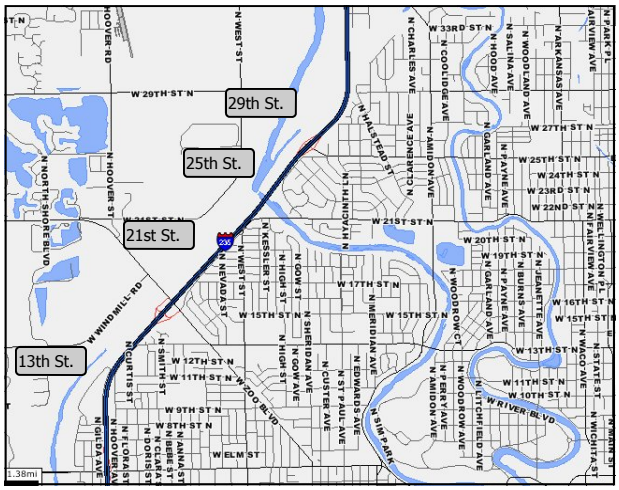
Council District All
Type: New Construction
Category: Arterials
Goal Alignment 3,4
Start & Complete Date: Ongoing
Cost (total): $14,194,000
Cost (2009): $6,350,000
Operational Costs (additional): $0
Operational Staff (additional): 0

Wichita has more than 100 miles of on-street bicycle paths and 26 miles of off-street paths along some of the more scenic areas of the city. These projects will continue to increase residents' transportation and recreational options by adding lane miles and linking existing paths.



FLOODWAY BRIDGE

Council District	5,6
Type:	New Construction
Category:	Bridge
Goal Alignment	3
Start & Complete Date:	2010 - 2011
Cost (total):	$25,000,000
Cost (2009):	$0
Operational Costs (additional):	$25,000 annually
Operational Staff (additional):	0



A new Floodway Bridge will be built over the Wichita-Valley Center Flood Control Project, also known as the "Big Ditch." The new bridge will be somewhere north of Central Avenue and south of highway K-96.

Currently there are only two crossings of the flood control project from rapidly growing areas of west Wichita to the rest of the city. At least one additional crossing is needed to accommodate current traffic demands, as well as support additional growth and development.

The City will work with the Kansas Department of Transportation (KDOT) to determine if or how the new structure will connect to Interstate 235.

21ST STREET NORTH CORRIDOR REVITILIZATION

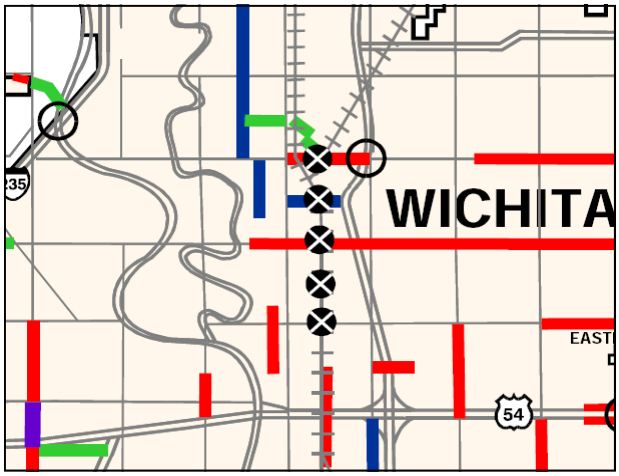
Council District	1,6
Type:	Redevelopment
Category:	Economic Development
Goal Alignment	2
Start & Complete Date:	2005 - ongoing
Cost (total):	$71,410,000
Cost (2009):	$7,855,000
Operational Costs (additional):	$0
Operational Staff (additional):	0

The 21st Street North Corridor Revitalization plan has four goals. These goals are designed to articulate the vision of the City and the Steering Committee and include:

- Increase the long-term economic renewal, vitality, and sustainability of the 21st Street North Corridor Revitalization Plan area;
- Make transportation system improvements within the 21st Street North Corridor Revitalization Plan area that will support the economic renewal of the area, improve traffic movements, and enhance the quality of life for the surrounding community;
- Remediate environmental contamination within the 21st Street North Corridor Revitalization Plan area;
- Create a more attractive 21st Street North Corridor Revitalization Plan area.

CENTRAL RAIL CORRIDOR GRADE SEPARATION

Council District	All
Type:	Redevelopment
Category:	Economic Development
Goal Alignment	2
Start & Complete Date:	2005 - 2011
Cost (total):	$105,000,000
Cost (2009):	$0
Operational Costs (additional):	Unknown
Operational Staff (additional):	0



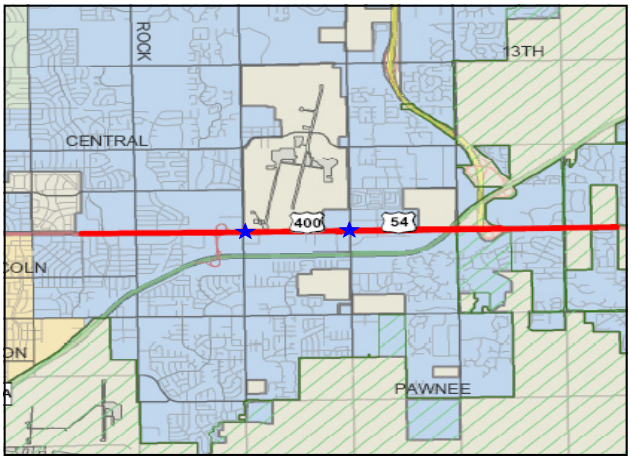
In the 1990s, Wichita began to explore the impact of growth on its existing transportation facilities, land use, and development. A specific effort was made to assess the increased train traffic going through the city due to the merger of Union Pacific and the Southern Pacific railroads. Following technical analysis on how to reduce the disruption, including matching future demands with public facilities and improvements, ten separate railroad-street grade separations were identified.

The Central Rail Corridor Grade Separation project will result in new grade separations along the BNSF Railroad right-of-way at 13th Street, Murdock, and Central, and replace grade separation bridges at 1st and 2nd Streets. The total cost of this project is $105 million, made up of a combination of Federal, State, local, and railroad funds.

The rehabilitation of Douglas Street Bridge is included in this project.

EAST KELLOGG AT WEBB/GREENWICH

Council District	All
Type:	New Construction
Category:	Freeway
Goal Alignment	3
Start & Complete Date:	2008 - 2015
Cost (total):	$86,000,000
Cost (2009):	$6,000,000
Operational Costs (additional):	$90,000 annually
Operational Staff (additional):	0



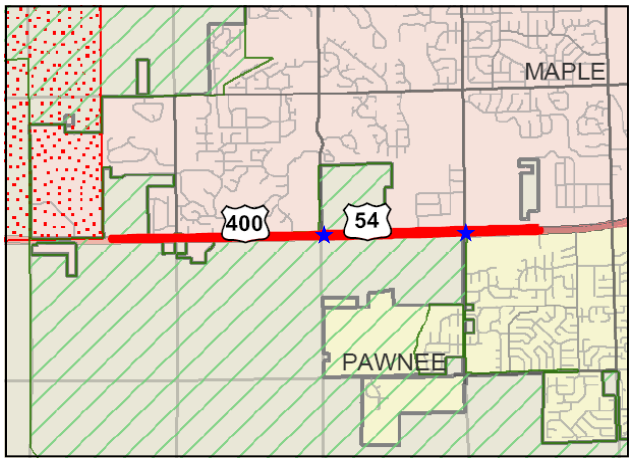
The East Kellogg project will continue from the Kansas Turnpike Authority (KTA) bridge west of Webb Road to Zelta Street east of Greenwich Road.

This section will continue the freeway program begun in 1985 with a local sales tax referendum. The first portion of the highway, the downtown flyover, was completed in the late 1980's. In the past ten years, Kellogg interchanges have been built at Oliver and Woodlawn on the east side of Wichita. The Rock Road interchange is currently under construction.

The Webb-Greenwich freeway section is currently under engineering design. It is anticipated that significant construction activities will begin in about two years.

WEST KELLOGG AT 119TH & 135TH

Council District	All
Type:	New Construction
Category:	Freeway
Goal Alignment	3
Start & Complete Date:	2008 - 2011
Cost (total):	$24,000,000+
Cost (2009):	$4,000,000
Operational Costs (additional):	$90,000 annually
Operational Staff (additional):	0



The West Kellogg project will continue from Maize Road to west of 135th Street West, a distance of approximately two miles.

This section will continue the freeway program begun in 1985 with a local sales tax referendum. The first portion of the highway, the downtown flyover, was completed in the late 1980's. In the past ten years, Kellogg interchanges have been built at West Street, Ridge Road, Tyler Road, and Maize Road on the west side of Wichita.

The 119th-135th freeway section is not currently under engineering design. It is anticipated that design work will begin in 2008 and significant construction activities will begin about two years later.

CENTURY II RENOVATION/EXPANSION

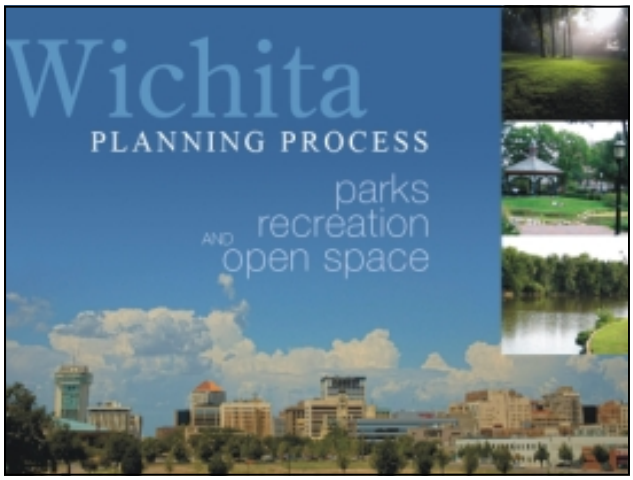
Council District	All
Type:	Renovation/New Construction
Category:	Parks
Goal Alignment	2,4
Start & Complete Date:	2008 - 2014
Cost (total):	$290,000,000
Cost (2009):	$6,000,000
Operational Costs (additional):	Unknown
Operational Staff (additional):	Unknown

This project will increase the capabilities of Century II to continue to attract high quality conventions, entertainment, and cultural events. In addition, it will allow larger conventions, entertainment, and cultural events to be held in downtown Wichita.

The city hired Chicago-based HVS, a convention center consulting firm, to conduct a needs assessment of Century II. The preliminary estimate based on the needs study is $290 million. A Funding source has not yet been identified.

PARK MASTER PLANNING & DEVELOPMENT

Council District	All
Type:	New Construction
Category:	Parks
Goal Alignment	2,4
Start & Complete Date:	2008 - 2011
Cost (total):	$7,250,000
Cost (2009):	$0
Operational Costs (additional):	Unknown
Operational Staff (additional):	Unknown



The Wichita Parks, Recreation, and Open Space (PROS) Plan is being developed to help guide the development, provision, maintenance, and funding of park, recreation and open space resources for the City of Wichita. The Wichita-Sedgwick County Metropolitan Area Planning Department, Wichita Park and Recreation Department, and Wichita Board of Park Commissioners have been working diligently since December to create a Wichita PROS planning process that will:

- Identify community PROS needs;
- Create a future vision;
- Develop strategies to implement the vision; and
- Be adopted by the Wichita City Council as an element of the Wichita-Sedgwick County Comprehensive Plan.

ANIMAL SHELTER

Council District	All
Type:	New Construction
Category:	Public Facilities
Goal Alignment	1,4,5
Start & Complete Date:	2008 - 2009
Cost (total):	$15,800,000
Cost (2009):	$7,900,000
Operational Costs (additional):	Level of increase unknown
Operational Staff (additional):	Level of increase unknown

The vision for animal services in Wichita is to preserve and protect public health, safety, and animal welfare. The result of a successful public/private partnership between City of Wichita and Kansas Humane Society (KHS), a new Wichita Animal Care Campus (at K-96 and Hillside) will provide one point of contact for animal services with streamlined services from each organization. The vision is to end the euthanasia of all healthy or treatable animals in the community. To achieve that vision, the City of Wichita Animal Shelter will hold lost or stray animals for three days to allow opportunity for owners to reunite with lost pets before these animals transfer to KHS for adoption.

The new 26,000 square foot Animal Shelter will replace and consolidate two existing animal services facilities: the 1940's Wichita Animal Services Field Office known as the "Green House" located at 1024 N. Minnesota and the 1985 Wichita Animal Shelter cinderblock building located at 3303 N. Hillside. A new spacious shelter will provide adequate and healthy space for the animals as well as expand services to the community while increasing public convenience and improving public perception.

FIRE APPARATUS REPLACEMENT

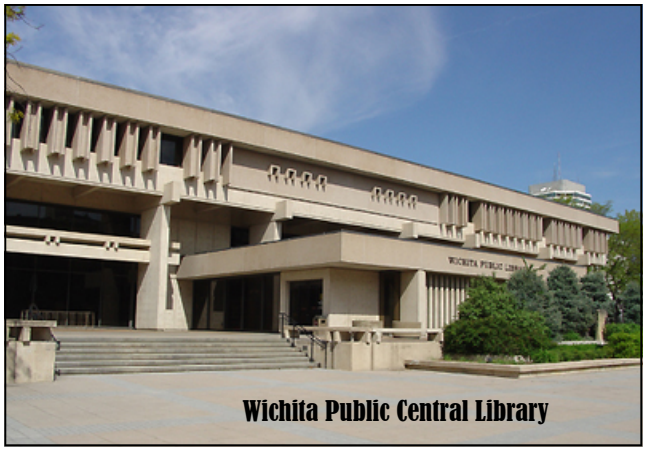
Council District	All
Type:	New Apparatus
Category:	Public Facility
Goal Alignment	1
Start & Complete Date:	2001 - ongoing
Cost (total):	$22,138,000
Cost (2009):	$1,008,000
Operational Costs (additional):	$0
Operational Staff (additional):	0

The Wichita Fire Department, seeking to improve the performance and reliability of their apparatus, initiated an aggressive replacement program in 2002. In 2002 the average age of front-line heavy apparatus was 12 years. Today, that average is 5 years and, with the continuation of this project, the average will remain stable. Of significant importance is the age of the ladder trucks and specialty vehicles. Their average age has been reduced from 17 years in 2002 to 8 years today.

Increased performance includes pumping capacity (GPM), reduction in maintenance costs and down time, enhanced electrical, mechanical, and communication systems, and increased starting, stopping, and handling capabilities.

CENTRAL LIBRARY

Council District	All
Type:	Renovation/New Construction
Category:	Public Facilities
Goal Alignment	2,4
Start & Complete Date:	2008 - 2012
Cost (total):	$30,000,000
Cost (2009):	$1,000,000
Operational Costs (additional):	Level of increase unknown
Operational Staff (additional):	Level of increase unknown



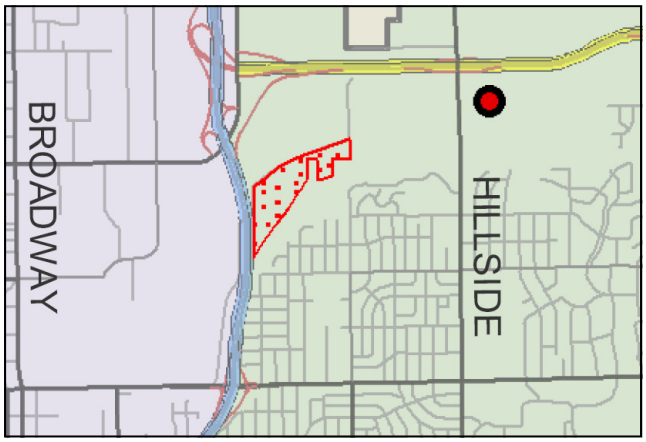
Wichita Public Central Library

The Wichita Public Library has used master plans to guide development, relocation and realignment of its library facilities dating back to at least 1965. In 2004, the Library Board of Directors began work updating the current plan, adopted in 1999. The updated Master Plan 2006-2021 includes the creation of a new 135,000 square foot Central Library in the core area by 2011 to replace the existing facility located on south Main Street. The planning process is scheduled to take place in 2008 including obtain architectural designs and acquire a site. Master Plan 2006-2021 was endorsed by the City Council in 2006 with the following principles:

- No closings of current facilities should take occur until replacement service is in place;
- Selection of sites for any new facilities should be coordinated with Wichita Transit for best access for residents that rely on transit services;
- Library staff are encouraged to work with other city departments to find new ways to extend access to library services beyond library facilities;
- All new facilities should be located on or near commonly recognized arterial or collector in order to provide easier visibility and access for users.

HEARTLAND PREPAREDNESS CENTER

Council District	All
Type:	New Construction
Category:	Public Facility
Goal Alignment	1,3
Start & Complete Date:	2009 - 2013
Cost (total):	$92,310,000
Cost (2009:	$0
Operational Costs (additional):	Unknown
Operational Staff (additional):	Unknown



The Heartland Preparedness Center is a joint project between the Kansas National Guard, the U.S. Marine Reserve Command, the City of Wichita and Sedgwick County. This Center will promote interagency communication and deployment in preparing for disasters in our community.

The Center's primary use will be a military/reserve training center. This portion will allow the consolidation of several Kansas National Guard Units and Marine Reserve Units in a modern facility. This will also provide an opportunity to bring resources together as a community first response center. In addition, this facility may contain space for fire and law enforcement training.

Currently, law enforcement training occurs in an old elementary school. The new shared space would allow for a realistic controlled environment, designed specifically for these emergency training purposes. In addition, the Center will provide areas for public use, such as meeting rooms.

This facility is proposed to be built on a tract of undeveloped land donated by the City of Wichita in northeast Wichita north of Grove Park (east of I-135 and south of K-96).

WATER SUPPLY PLAN (PHASE III)

District	All
Type:	New Development
Category:	Water
Goal Alignment	3
Start & Complete Date:	2006 - 2014
Cost (total):	$140,000,000
Cost (2009):	$32,000,000
Operational Costs (additional):	Level of increase unknown
Operational Staff (additional):	Level of increase unknown

The Water Supply Plan is an innovative pilot program located northwest of Wichita that will provide a safe, long-term water supply to Wichita for years to come.

The plan is to use water from the Little Arkansas River to recharge the Equus Beds aquifer - a major groundwater resource that has been used by the City of Wichita, several area cities, and local irrigators for more than 50 years. The water will only be taken from the river after it rains and the river has risen to a certain predetermined level.

The main goal of the pilot project is to recharge the Equus Beds aquifer to fill a 322,000 acre-foot void so the aquifer will be a consistent source of water for Wichita for many years to come. In addition, the recharged aquifer will create a barrier preventing below surface saltwater and oil field pollution from contaminating the aquifer.

The water used for recharge is extracted from the river using two different methods. Using above-base water flow, an intake in the river is set to operate at a pre-determined water height above the base river flow. When the water level rises above the base level, the excess water is pumped to an infiltration site. Secondly, the pilot project is using induced riverbank infiltration. When the river is high, water infiltrates into the river bank. A well is placed next to the river bank to pump this excess water.

The recovered water is then recharged into the Equus Beds aquifer using two different methods. The water is pumped to recharge basins or a recharge trench and then allowed to infiltrate through the soil. And secondly, the water is pumped directly back into the aquifer through a recharge well. The surface water is treated after the water is taken from the river, but before it is pumped to the recharge site (a distance of several miles) with chlorine to keep biological growths from accumulating in the pipelines. Also, the water taken directly from the river is treated to remove suspended solids before being pumped to the recharge basins. A trace amount of triazine herbicides from agricultural runoff is also removed from river water using powdered activated carbon.

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

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.

TAX RATES (Based on 2009 Values) FOR THE 2010 BUDGET YEAR		
Assessed valuation: $3,160,050,000		
	TAXES TO BE LEVIED (Including Delinquencies)	MILL LEVY
General Fund	$74,438,130	23.556
Debt Service Fund	$26,860,430	8.500
Total	$101,298,560	32.056

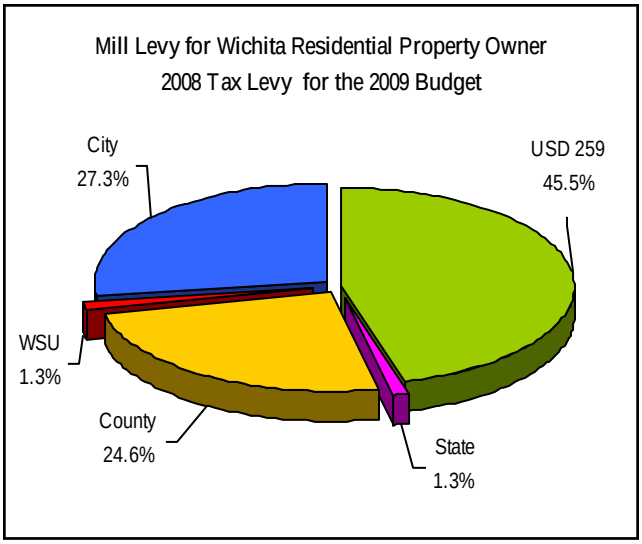
A City residential property owner will pay taxes to support the City budget, based on the market value of the owner's property, times the assessment ratio (11.5% for residential property), times the tax levy rate (mills divided by 1,000), as illustrated in the three examples to the right. Rates for other properties are: commercial, 25%; real property used by nonprofits, 12%; public utility, 33%; vacant lots, 12%; agricultural use, 30%; all others, 30%.

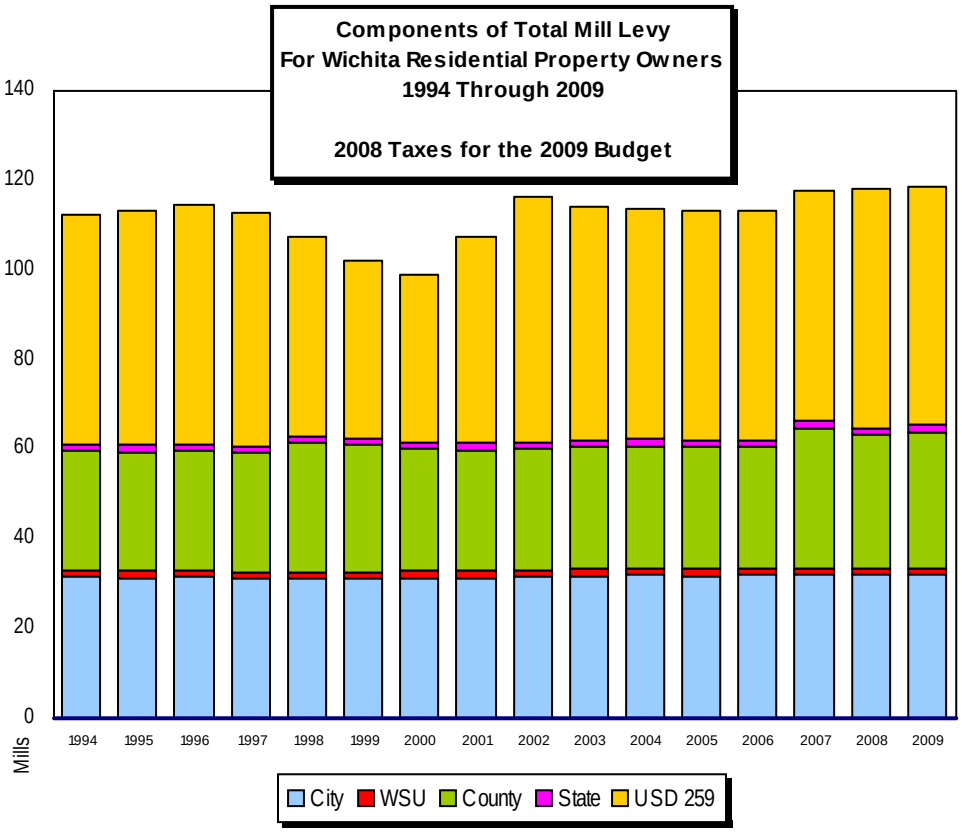
MARKET VALUE	X	ASSESSMENT RATIO	X	CITY TAX LEVY RATE	=	ESTIMATED CITY TAXES DUE
$50,000	X	11.5%	X	0.032056	=	$184
$75,000	X	11.5%	X	0.032056	=	$276
$100,000	X	11.5%	X	0.032056	=	$369

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	32.056	27.3%
Sedgwick County	28.877	24.6%
WSU	1.500	1.3%
U.S.D 259	53.309	45.5%
State	1.500	1.3%
Total	117.242	100.0%

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 above shows the estimated 2008 tax year rates (based on preliminary assessed valuation estimates), which are used to finance the 2009 budget.

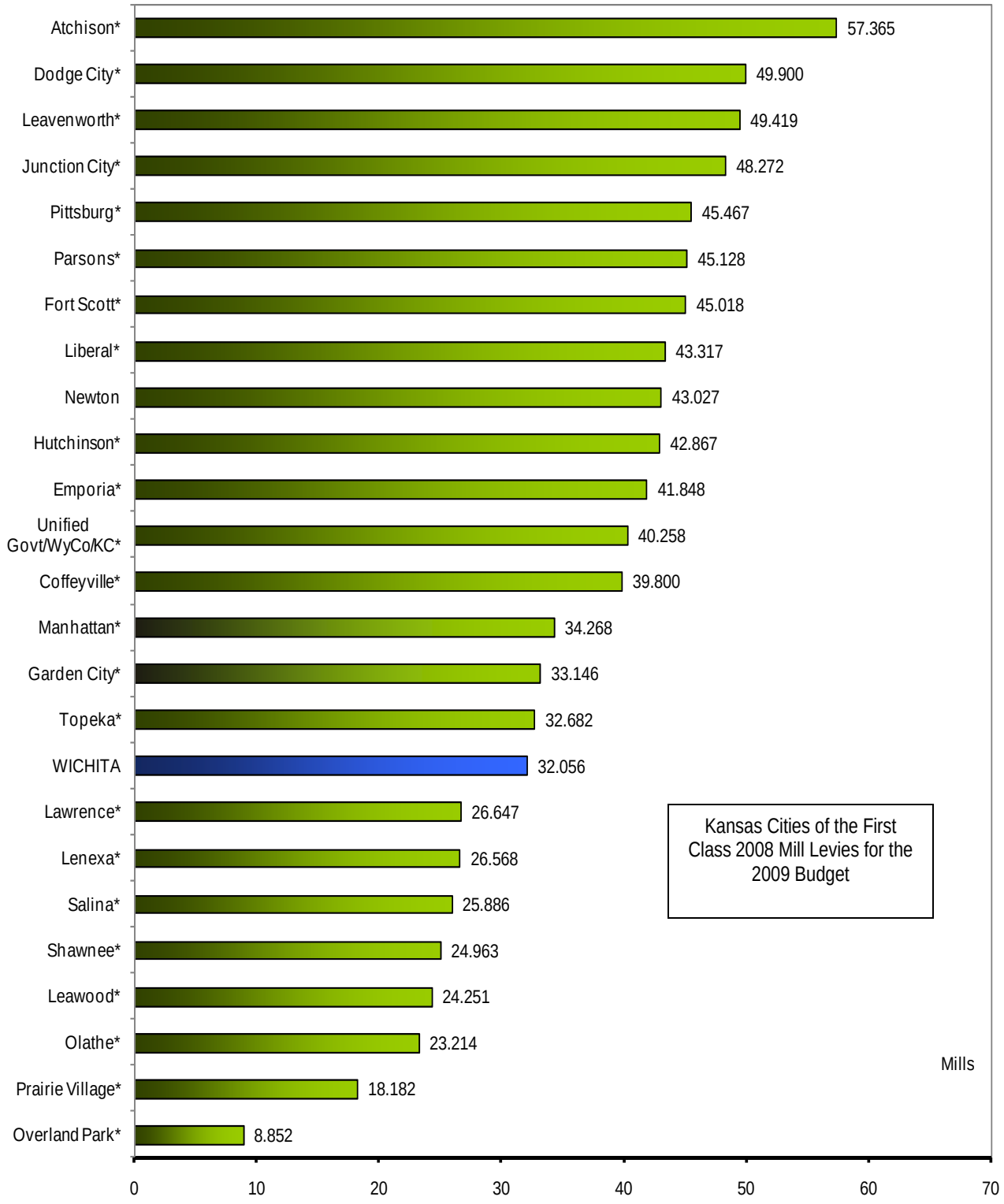




Components of the Total Mill Levy
For Wichita Residential Property Owner
1994 Through 2009
2008 Taxes for the 2009 Budget

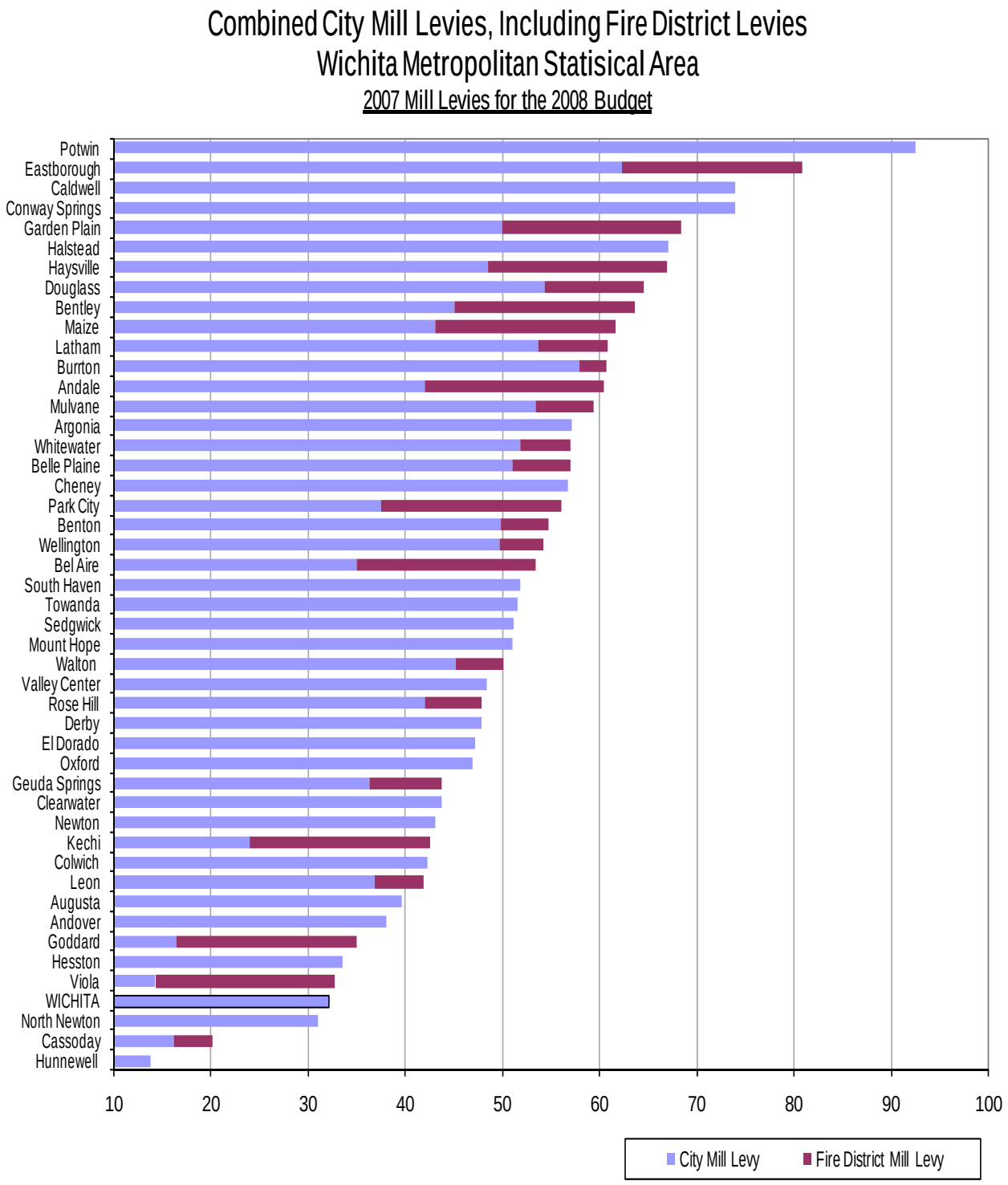
Budget Year	City	County	WSU	State	USD 259	Total
1994	31.472	26.666	1.500	1.500	51.143	112.281
1995	31.290	26.622	1.500	1.500	52.508	113.420
1996	31.443	26.660	1.500	1.500	53.609	114.712
1997	31.247	26.561	1.500	1.500	51.874	112.682
1998	31.225	28.717	1.479	1.500	44.383	107.304
1999	31.253	28.138	1.500	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	31.845	27.276	1.500	1.500	51.839	113.960
2004	31.905	27.322	1.500	1.500	51.408	113.630
2005	31.828	27.263	1.500	1.500	51.296	113.387
2006	31.898	27.258	1.500	1.500	51.300	113.456
2007	31.953	29.815	1.500	1.500	51.296	116.064
2008	31.979	29.833	1.500	1.500	53.238	117.050
2009	32.056	28.877	1.500	1.500	53.309	117.242

Wichita has a lower mill levy than sixteen of the twenty-five 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.

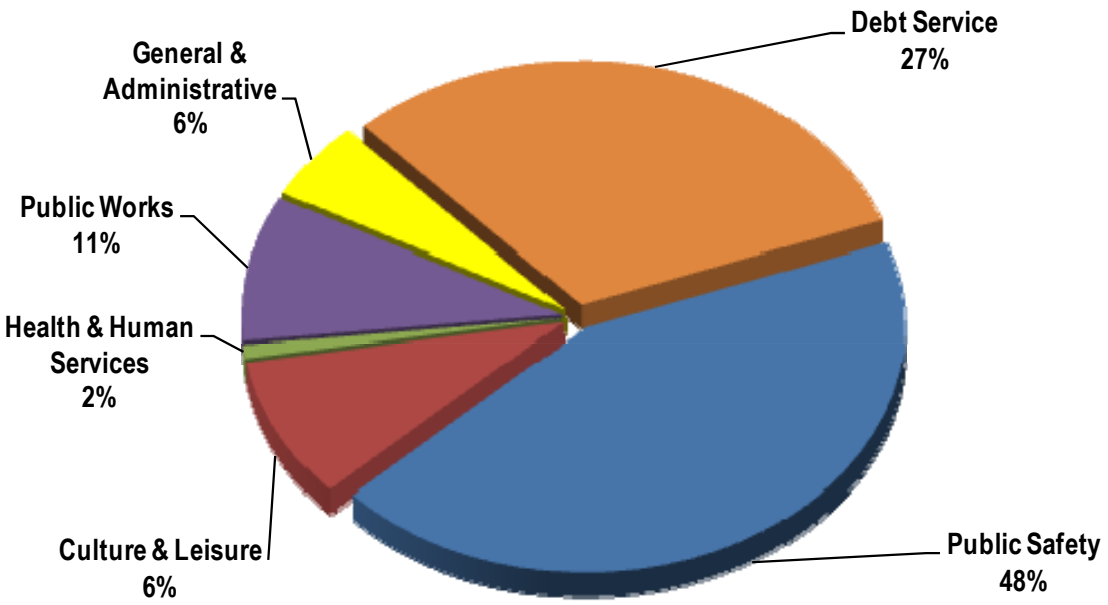


CITY	POPULATION	CITY LEVY	FIRE LEVY	COMBINED LEVY
Andale	841	41.894	18.501	60.395
Andover	9,898	37.910	0.000	37.910
Argonia	479	57.036	0.000	57.036
Augusta	8,683	39.552	0.000	39.552
Bel Aire	6,704	34.908	18.501	53.409
Belle Plaine	1,550	50.908	5.992	56.900
Bentley	496	45.033	18.501	63.534
Benton	809	49.752	4.920	54.672
Burrton	890	57.787	2.832	60.619
Caldwell	1,161	73.830	0.000	73.830
Cassoday	129	16.046	4.045	20.091
Cheney	1,988	56.605	0.000	56.605
Clearwater	2,337	43.661	0.000	43.661
Colwich	1,382	42.227	0.000	42.227
Conway Springs	1,206	73.830	0.000	73.830
Derby	22,058	47.756	0.000	47.756
Douglass	1,790	54.322	10.160	64.482
Eastborough	799	62.241	18.501	80.742
El Dorado	12,596	47.061	0.000	47.061
Garden Plain	836	49.863	18.501	68.364
Geuda Springs	194	36.273	7.440	43.713
Goddard	3,697	16.426	18.501	34.927
Halstead	1,886	66.977	0.000	66.977
Haysville	10,193	48.408	18.501	66.909
Hesston	3,701	33.416	0.000	33.416
Hunnewell	77	13.735	0.000	13.735
Kechi	1,703	23.954	18.501	42.455
Latham	162	53.638	7.169	60.807
Leon	640	36.784	5.073	41.857
Maize	2,872	43.022	18.501	61.523
Mount Hope	853	51.008	0.000	51.008
Mulvane	5,835	53.359	5.989	59.348
Newton	18,017	43.027	0.000	43.027
North Newton	1,573	30.961	0.000	30.961
Oxford	1,079	46.833	0.000	46.833
Park City	7,588	37.450	18.501	55.951
Potwin	433	92.511	0.000	92.511
Rose Hill	3,959	41.946	5.886	47.832
Sedgwick	1,631	51.033	0.000	51.033
South Haven	353	51.799	0.000	51.799
Towanda	1,354	51.456	0.000	51.456
Valley Center	6,297	48.367	0.000	48.367
Viola	205	14.200	18.501	32.701
Walton	287	45.097	4.945	50.042
Wellington	7,812	49.645	4.521	54.166
Whitewater	635	51.742	5.192	56.934
WICHITA	361,420	32.056	0.000	32.056
AVERAGE COMBINED CITY MILL LEVY			6.036	52.021

First, Second, and Third Class Cities
Wichita Metropolitan Statistical Area:
Sedgwick, Harvey, Butler, and Sumner Counties
2008 Mill Levies for the 2009 Budget


Combined City Mill Levies, Including Fire District Levies
Wichita Metropolitan Statisical Area
2007 Mill Levies for the 2008 Budget
Potwin
Eastborough
Caldwell
Conway Springs
Garden Plain
Halstead
Haysville
Douglass
Bentley
Maize
Latham
Burrton
Andale
Mulvane
Argonia
Whitewater
Belle Plaine
Cheney
Park City
Benton
Wellington
Bel Aire
South Haven
Towanda
Sedgwick
Mount Hope
Walton
Valley Center
Rose Hill
Derby
El Dorado
Oxford
Geuda Springs
Clearwater
Newton
Kechi
Colwich
Leon
Augusta
Andover
Goddard
Hesston
Viola
WICHITA
North Newton
Cassoday
Hunnewell
10
20
30
40
50
60
70
80
90
100
City Mill Levy
Fire District Mill Levy

TOTAL CITY TAX SUPPORT BY FUNCTION



2010 FUNDING SOURCES FOR GENERAL FUND BUDGETS, 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)	$ 45,383,680	$ 10,666,460	$ 6,002,210	$ 1,766,660	$ 6,152,860	$ 69,971,870
Percent of budget	*38%*	*24%*	*27%*	*34%*	*29%*	*33%*
Other general funding:						
Dollars (1000's)	69,825,400	15,126,820	8,512,120	2,505,400	7,861,700	103,831,440
Percent of budget	*59%*	*34%*	*39%*	*48%*	*37%*	*49%*
Department-generated:						
Dollars (1000's)	3,754,230	18,081,670	7,424,260	971,700	2,820,140	33,052,000
Percent of budget	*3%*	*41%*	*34%*	*19%*	*13%*	*16%*
Administrative charges:						
Dollars (1000's)	0	0	0	0	4,207,780	4,207,780
Percent of budget	*0%*	*0%*	*0%*	*0%*	*20%*	*2%*
Total Funding	**$ 118,963,310**	**$ 43,874,950**	**$ 21,938,590**	**$ 5,243,760**	**$ 21,042,480**	**$ 211,063,090**

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	2010 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	28,108,070	29,902,180	$54.53	$81.79	$109.05
Fire	15,474,380	16,462,100	$30.02	$45.03	$60.04
Public Works & Flood Control	9,041,230	9,618,330	$17.54	$26.31	$35.08
Park	3,072,850	3,268,990	$5.96	$8.94	$11.92
Library	2,929,360	3,116,340	$5.68	$8.52	$11.37
Transit	1,625,230	1,728,970	$3.15	$4.73	$6.31
City Manager	2,996,970	3,188,270	$5.81	$8.72	$11.63
Environmental Services	1,089,060	1,158,570	$2.11	$3.17	$4.23
Finance	1,663,100	1,769,260	$3.23	$4.84	$6.45
Municipal Court	1,170,420	1,245,130	$2.27	$3.41	$4.54
Law	630,810	671,080	$1.22	$1.84	$2.45
Human Resources	554,630	590,030	$1.08	$1.61	$2.15
Planning	355,610	378,310	$0.69	$1.03	$1.38
Office of Central Inspection	666,270	708,800	$1.29	$1.94	$2.58
City Council	286,530	304,820	$0.56	$0.83	$1.11
Non-departmental	307,330	326,950	$0.60	$0.89	$1.19
General Fund	**$69,971,850**	**$74,438,130**	**$135.74**	**$203.60**	**$271.47**
Debt Service Fund	**$25,248,802**	**$26,860,430**	**$48.98**	**$73.47**	**$97.96**
TOTAL CITY TAX BILL	**$95,220,652**	**$101,298,560**	**$184.71**	**$277.07**	**$369.43**
By Function					
Public Safety	45,383,680	48,280,500	$88.04	$132.06	$176.08
Public Works/Transportation	10,666,470	11,347,300	$20.69	$31.04	$41.38
Culture and Recreation	6,002,210	6,385,320	$11.64	$17.47	$23.29
Health and Human Services	1,766,650	1,879,410	$3.43	$5.14	$6.85
Administration and General	6,152,860	6,545,600	$11.94	$17.90	$23.87
General Fund	**$69,971,870**	**$74,438,130**	**$135.74**	**$203.60**	**$271.47**
Debt Service Fund	**$25,248,802**	**$26,860,430**	**$48.98**	**$73.47**	**$97.96**
TOTAL CITY TAX BILL	**$95,220,672**	**$101,298,560**	**$184.71**	**$277.07**	**$369.43**

* The total levy includes a delinquency allowance of 6 percent. The City levy, expressed in mills, is estimated at 32.056 (General Fund and Debt Service Fund). It is based on an assessed valuation of $3.160 billion.

LINKAGE OF DEPARTMENT GOALS - The City Council has outlined four core priorities, based on the City's mission. These priorities drive departmental goals, with page number references included. In the narrative section of each department, those departmental goals are further linked to department service objectives and performance measures.

CITY OF WICHITA MISSION

To provide an environment to protect the health, safety and well being of all who live and work in the community, to preserve the assets and natural resources entrusted to its growth, to assure equality of opportunity, and to contribute to the qualify of life for all citizens.

CORE PRIORITIES

- Ensuring the physical safety of citizens
- Protecting private property
- Protecting public infrastructure investments
- Promoting a sustainable, growing community

CORE and ESSENTIAL SERVICES

Department Goals:

Perform life and safety functions (55)
Monitor environmental conditions (79)
Administer deferred judgment programs (132)
Respond to City growth (173)
Build positive relationships (178)
Enhance traffic safety (178)
Provide environmental health and protection services (79)
Provide excellent customer service (79)
Investigate sustainable practices (79)
Ensure safe, code complaint construction (149)
Promote construction partnerships (149)
Provide environmental protection (149)

Department Goals:

Adjudicate cases (141)
Provide indigent defendant representation (141)
Monitor Probationers (141)
Provide education and intervention programs (141)
Utilize specialized functions to lower crime rates (178)
Contribute to neighborhood revitalization (115)
Promote neighborhood partnerships (149)
Reduce neighborhood blight (149)

Department Goals:

Enhance financial self-sustainability (55)
Maintain clean, safe functional facilities (55)
Maintain safe and dependable transportation systems (193)
Construct and maintain public facilities (193)
Maintain safe and dependable transportation systems (211)
Improve environmental health and safety (211)
Maintain and improve utilities (219)
Maintain physical assets (219)
Enhance cultural opportunities (63)
Provide affordable housing (115)
Increase value of library services (137)
Increase awareness of library services (137)
Expand quality parks (157)
Beautify right-of-ways, medians, playgrounds and parks (157)

Department Goals:

Enhance economic growth and stability of the City of Wichita (63)
Provide high quality utility services at the lowest possible cost (219)

SUPPORT SERVICES

Department Goals:

Provide policy direction (58)
Provide overall leadership and management (63)
Enhance marketing and communications (63)
Facilitate citizen involvement (63)
Provide legal service (132)
Improve financial position (95)
Maintain affordable tax rates (95)
Increase productivity (85)
Ensure employee safety and wellness (109)
Develop plans and polices (169)
Increase employee knowledge (124)
Enhance workforce retention (124)
Provide open and accessible services (128)
Provide technology services (128)
Provide quality recruit training (173)

Service Objectives

Performance Measures

POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTEs) AND FULL TIME POSITIONS

DEPARTMENT - SERVICE	2008 ACTUAL			2009 REVISED			2010 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Airport									
Airport Operations	0	115	0	0	115	0	0	115	0
Total Authorized Positions	**0**	**115**	**0**	**0**	**115**	**0**	**0**	**115**	**0**
Total Full Time Equivalents	*0*	*114.25*	*0*	*0*	*114.25*	*0*	*0*	*114.25*	*0*
Total Full Time Positions	*0*	*114*	*0*	*0*	*114*	*0*	*0*	*114*	*0*
City Council									
City Council Administration	10	0	0	10	0	0	10	0	0
Total Authorized Positions	**10**	**0**	**0**	**10**	**0**	**0**	**10**	**0**	**0**
Total Full Time Equivalents	*10*	*0*	*0*	*10*	*0*	*0*	*10*	*0*	*0*
Total Full Time Positions	*10*	*0*	*0*	*10*	*0*	*0*	*10*	*0*	*0*
City Manager									
Administration	5	0	0	5	0	0	5	0	0
Administrative Services	7	0	0	7	0	0	7	0	0
Arts & Cultural Programming	24	0	0	24	0	0	22	0	0
Convention Center	30	0	0	30	0	0	29	0	0
Neighborhood Services	5	0	8	5	0	8	4	0	8
Communications Team	5	0	0	5	0	0	5	0	0
Office of Urban Development	0	6	0	0	9	0	0	8	0
Property Management	0	3	0	0	0	0	0	0	0
Wichita Art Museum	0	26	0	26	0	0	26	0	0
Total Authorized Positions	**76**	**35**	**8**	**102**	**9**	**8**	**98**	**8**	**8**
Total Full Time Equivalents	*75.5*	*33.75*	*8*	*101.5*	*7.75*	*8*	*74.0*	*6.75*	*8*
Total Full Time Positions	*74*	*33*	*8*	*100*	*7*	*8*	*73*	*6*	*8*
Environmental Services									
Animal Control	25	0	0	25	0	0	25	0	0
Child Care Licensure	2	0	6	2	0	6	0	0	0
Food Protection & Tobacco Control	8	0	0	8	0	0	0	0	0
Administration	9	0	0	9	0	0	6	0	0
Air Quality	0	0	4	0	0	4	0	0	4
Environmental Assess. & Remediation	5	0	0	5	0	0	5	0	0
Stormwater Compliance	3	0	0	3	0	0	3	0	0
Water Resource Conservation	1	0	0	1	0	0	1	0	0
Water Quality	4	0	0	4	0	0	4	0	0
Nuisance Abatement	1	0	0	1	0	0	1	0	0
Total Authorized Positions	**58**	**0**	**10**	**58**	**0**	**10**	**45**	**0**	**4**
Total Full Time Equivalents	*57.5*	*0*	*9*	*57.5*	*0*	*9*	*44.0*	*0*	*4*
Total Full Time Positions	*56*	*0*	*9*	*56*	*0*	*9*	*44*	*0*	*3*
Finance									
Director's Office	11	0	0	11	0	0	11	0	0
Controller's Office	14	0	0	14	0	0	13	0	0
Purchasing	11	0	0	11	0	0	12	0	0
Treasury	19	0	0	19	0	0	18	0	0
Debt Management	6	0	0	6	0	0	6	0	0
Stationery Stores	0	1	0	0	1	0	0	0	0
Workers Compensation	0	2	0	0	2	0	0	2	0
Risk Management	0	1	0	0	1	0	0	1	0
Safety Office	0	2	0	0	2	0	0	2	0
Pension Management	0	6	0	0	6	0	0	6	0
Total Authorized Positions	**61**	**12**	**0**	**61**	**12**	**0**	**60**	**11**	**0**
Total Full Time Equivalents	*60.25*	*12*	*0*	*60.25*	*12*	*0*	*59.5*	*11*	*0*
Total Full Time Positions	*58*	*12*	*0*	*58*	*12*	*0*	*57*	*11*	*0*
Fire									
Operations	405	0	0	419	0	0	421	0	0
Fire Prevention	14	0	0	14	0	0	14	0	0
Administration	3	0	0	3	0	0	3	0	0
Total Authorized Positions	**422**	**0**	**0**	**436**	**0**	**0**	**438**	**0**	**0**
Total Full Time Equivalents	*422*	*0*	*0*	*436*	*0*	*0*	*438*	*0*	*0*
Total Full Time Positions	*422*	*0*	*0*	*436*	*0*	*0*	*438*	*0*	*0*

POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTEs) AND FULL TIME POSITIONS

DEPARTMENT - SERVICE	2008 ACTUAL			2009 REVISED			2010 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Housing & Community Services									
Public Housing	0	0	36	0	0	36	0	0	36
Section 8	0	0	25	0	0	25	0	0	25
Community Investments Division	0	0	6	0	0	6	0	0	6
HOME Investments Partnerships Program	0	0	3	0	0	3	0	0	3
Neighborhood Improvement Services	0	0	6	0	0	6	0	0	6
Total Authorized Positions	**0**	**0**	**76**	**0**	**0**	**76**	**0**	**0**	**76**
Total Full Time Equivalents	*0*	*0*	*74.62*	*0*	*0*	*74.62*	*0*	*0*	*74.62*
Total Full Time Positions	*0*	*0*	*71*	*0*	*0*	*71*	*0*	*0*	*71*
Human Resources									
Employee Development	18	0	0	18	0	0	18	0	0
Career Development	0	0	14	0	0	15	0	0	15
Total Authorized Positions	**18**	**0**	**14**	**18**	**0**	**15**	**18**	**0**	**15**
Total Full Time Equivalents	*18*	*0*	*14*	*18*	*0*	*15*	*18*	*0*	*15*
Total Full Time Positions	*18*	*0*	*14*	*18*	*0*	*15*	*18*	*0*	*15*
IT/IS									
Information Technology Management	0	59	0	0	59	0	0	56	0
Total Authorized Positions	**0**	**59**	**0**	**0**	**59**	**0**	**0**	**56**	**0**
Total Full Time Equivalents	*0*	*58.25*	*0*	*0*	*58.25*	*0*	*0*	*55.25*	*0*
Total Full Time Positions	*0*	*57*	*0*	*0*	*57*	*0*	*0*	*54*	*0*
Law									
Prosecution & Diversion Services	11	0	0	11	0	0	11	0	0
Civil Litigation Services	15	0	0	15	0	0	15	0	0
Total Authorized Positions	**26**	**0**	**0**	**26**	**0**	**0**	**26**	**0**	**0**
Total Full Time Equivalents	*25.25*	*0*	*0*	*25.25*	*0*	*0*	*25.25*	*0*	*0*
Total Full Time Positions	*25*	*0*	*0*	*25*	*0*	*0*	*25*	*0*	*0*
Library									
Library Operations	142	0	13	142	0	12	142	0	12
Total Authorized Positions	**142**	**0**	**13**	**142**	**0**	**12**	**142**	**0**	**13**
Total Full Time Equivalents	*114.8*	*0*	*9.95*	*114.8*	*0*	*8.95*	*114.8*	*0*	*9.95*
Total Full Time Positions	*88*	*0*	*6*	*88*	*0*	*5*	*88*	*0*	*5*
Municipal Court									
Probation Monitoring & Supervision	25	3	0	26	3	0	26	3	0
Weekend Intervention	2	0	0	2	0	0	2	0	0
Case Management	85	0	0	85	0	0	85	0	0
Total Authorized Positions	**112**	**3**	**0**	**113**	**3**	**0**	**113**	**3**	**0**
Total Full Time Equivalents	*110.25*	*3*	*0*	*111.25*	*3*	*0*	*111.25*	*3*	*0*
Total Full Time Positions	*84*	*3*	*0*	*85*	*3*	*0*	*85*	*3*	*0*
Office of Central Inspection									
Building, Safety & Construction Enf.	0	50	0	0	51	0	0	50	0
Code Enforcement	5	26	0	5	27	0	5	27	0
Child Care Licensure	0	0	0	0	0	0	2	0	6
Food Protection	0	0	0	0	0	0	11	0	0
Total Authorized Positions	**5**	**76**	**0**	**5**	**78**	**0**	**18**	**77**	**6**
Total Full Time Equivalents	*5*	*77*	*0*	*5*	*78*	*0*	*18*	*77*	*6*
Total Full Time Positions	*5*	*76*	*0*	*5*	*78*	*0*	*18*	*77*	*5*
Park									
Administration	9	0	0	9	0	0	9	0	0
Botanica	4	0	0	4	0	0	4	0	0
Forestry & Central Support	67	0	0	67	0	0	67	0	0
Park Management	80	0	0	80	0	0	13	0	0
Recreation Center Programming	29	0	0	29	0	0	28	0	0
Golf	0	38	0	0	38	0	0	33	0
Total Authorized Positions	**189**	**38**	**0**	**189**	**38**	**0**	**121**	**33**	**0**
Total Full Time Equivalents	*184*	*38*	*0*	*184*	*38*	*0*	*116.50*	*33*	*0*
Total Full Time Positions	*183*	*38*	*0*	*183*	*38*	*0*	*116*	*33*	*0*

POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTEs) AND FULL TIME POSITIONS

DEPARTMENT - SERVICE	2008 ACTUAL			2009 REVISED			2010 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Metropolitan Planning									
Metropolitan Planning	0	23	1	0	23	1	0	23	1
Transportation Planning	0	0	7	0	0	7	0	0	7
Total Authorized Positions	**0**	**23**	**8**	**0**	**23**	**8**	**0**	**23**	**8**
Total Full Time Equivalents	*0*	*22.25*	*8*	*0*	*22.25*	*8*	*0*	*22.25*	*8*
Total Full Time Positions	*0*	*22*	*8*	*0*	*22*	*8*	*0*	*22*	*8*
Police									
School Services	22	0	0	22	0	0	11	0	0
Beat Patrol	510	0	1	510	0	1	506	0	1
Air Patrol	5	0	0	5	0	0	5	0	0
Persons Crime Investigations	51	0	4	53	0	3	53	0	3
Property Crime Investigations	51	0	0	50	0	0	46	0	0
Special Investigations	29	0	0	28	0	0	28	0	0
Technical Services	27	0	0	26	0	0	26	0	0
Support Services	21	0	0	21	0	0	18	0	0
Police Training	16	0	0	16	0	0	15	0	0
Warrant Office	8	0	0	6	0	0	6	0	0
Security Services	18	0	0	19	0	0	19	0	0
Police Records	72	0	0	73	0	0	72	0	0
Special Operations	11	0	0	11	0	0	11	0	0
Professional Standards	5	0	0	5	0	0	5	0	0
Administration	9	0	0	9	0	0	9	0	0
Total Authorized Positions	**855**	**0**	**5**	**854**	**0**	**4**	**830**	**0**	**4**
Total Full Time Equivalents	853	0	5	852	0	4	828.50	0	4
Total Full Time Positions	851	0	5	850	0	4	826	0	4
Public Works									
Building Maintenance	111	0	0	111	0	0	111	0	0
Engineering	102	0	0	102	0	0	102	0	0
Signs and Signals	26	0	0	26	0	0	26	0	0
Pavement Maintenance	97	0	0	97	0	0	97	0	0
Pavement Cleaning	26	0	0	26	0	0	26	0	0
Administration	5	0	0	5	0	0	5	0	0
Landfill Post Closure Maintenance	0	2	0	0	2	0	0	2	0
Wichita/Valley Center Flood Control	0	18	0	0	18	0	0	18	0
Stormwater Utility	0	38	0	0	38	0	0	38	0
Fleet Maintenance	0	60	0	0	60	0	0	60	0
Total Authorized Positions	**367**	**118**	**0**	**367**	**118**	**0**	**367**	**118**	**0**
Total Full Time Equivalents	*358.00*	*118.00*	*0.00*	*358.00*	*118.00*	*0.00*	*358.00*	*118.00*	*0.00*
Total Full Time Positions	*352*	*118*	*0*	*352*	*118*	*0*	*352*	*118*	*0*
Transit									
Administration	0	11	0	0	11	0	0	11	0
Operations	0	69	0	0	69	0	0	69	0
Special Services	0	30	0	0	32	0	0	32	0
Maintenance	0	0	20	0	0	21	0	21	21
Total Authorized Positions	**0**	**110**	**20**	**0**	**112**	**21**	**0**	**133**	**21**
Total Full Time Equivalents	*0*	*109.8*	*20*	*0*	*111.8*	*21*	*0*	*111.8*	*21*
Total Full Time Positions	*0*	*108*	*20*	*0*	*111*	*21*	*0*	*111*	*21*
Wichita Water Utilities									
Water System Planning & Development	0	11	0	0	11	0	0	11	0
Water Distribution	0	68	0	0	65	0	0	65	0
Water Production	0	57	0	0	58	0	0	58	0
Customer Service	0	80	0	0	83	0	0	81	0
Administration	0	14	0	0	13	0	0	13	0
Wastewater Maintenance	0	87	0	0	87	0	0	87	0
Wastewater Treatment	0	76	0	0	76	0	0	74	0
Total Authorized Positions	**0**	**393**	**0**	**0**	**393**	**0**	**0**	**389**	**0**
Total Full Time Equivalents	*0*	*376.75*	*0*	*0*	*376.75*	*0*	*0*	*372.75*	*0*
Total Full Time Positions	*0*	*354*	*0*	*0*	*354*	*0*	*0*	*350*	*0*
Total Authorized Positions	**2,341**	**982**	**154**	**2,381**	**960**	**154**	**2,286**	**966**	**155**
Total Full Time Equivalents	**2,293.55**	**963.05**	**148.57**	**2,333.55**	**940.05**	**148.57**	**2,215.80**	**925.05**	**149.57**
Total Full Time Positions	**2,226.00**	**935.00**	**141.00**	**2,266.00**	**914.00**	**141.00**	**2,150.00**	**899.00**	**140.00**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2009 ADOPTED BUDGET

DEPARTMENT POSITION TITLE	2009 REVISED	2010 ADOPTED	FUNDING
CITY MANAGER'S OFFICE			
Administrative Services Positions		**(1.00)**	
Administrative Aide III to PT		(0.50)	General Fund
Program Coordinator		(0.50)	General Fund
Arts & Cultural Programming		**(2.00)**	
Cowtown Event Coordinator		(1.00)	General Fund
Cowtown Rental Coordinator		(1.00)	General Fund
Convention Center		**(1.00)**	
Division Manager		(1.00)	General Fund
Neighborhood Services		**(1.00)**	
Program Specialist		(1.00)	General Fund
Office of Urban Development		**(1.00)**	
Secretary		(1.00)	Eco. Dev. Fund
CITY MANAGER'S OFFICE TOTAL		**(6.00)**	
ENVIRONMENTAL SERVICES			
Child Care Licensure		**(7.50)**	
Division Supervisor		*(1.00)*	General Fund
Community Health Nurse I		*(1.00)*	General Fund
Community Health Nurse II		*(1.00)*	Grant Funds
Community Health Nurse I		*(2.00)*	Grant Funds
Counselor		*(1.00)*	Grant Funds
Clerk II		*(1.00)*	Grant Funds
Community Health Nurse I (50% Part time)		*(0.50)*	Grant Funds
Food Protection & Tobacco Control		**(8.00)**	
Division Supervisor		*(1.00)*	General Fund
Public Health Sanitarian I		*(7.00)*	General Fund
Administration		**(3.00)**	
Division Manager		*(1.00)*	General Fund
Customer Service Clerk		*(2.00)*	General Fund
ENVIRONMENTAL SERVICES TOTAL		**(18.50)**	
FINANCE			
Controller's Office		**(1.00)**	
Secretary		*(1.00)*	General Fund
Purchasing		-	
Buyer		*1.00*	General Fund
Buyer		*(1.00)*	Stores Fund
Treasury		**(0.50)**	
Customer Service Clerk I		*(0.50)*	General Fund
FINANCE TOTAL		**(1.50)**	

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2009 ADOPTED BUDGET

DEPARTMENT POSITION TITLE	2009 REVISED	2010 ADOPTED	FUNDING
FIRE			
Fire Operations		**2.00**	
Systems Analyst I		*1.00*	General Fund
Administrative Aide I		*(1.00)*	General Fund
Clerk II		*1.00*	General Fund
Clerk I		*2.00*	General Fund
Secretary		*(1.00)*	General Fund
FIRE TOTAL		**2.00**	
HUMAN RESOURCES			
Career Development	**1.00**		
Fiscal Analyst	*1.00*		Grant Funds
HUMAN RESOURCES TOTAL	**1.00**		
INFORMATION TECHNOLOGY			
Information Technology Management		**(3.00)**	
Print Shop Supervisor		*(1.00)*	IT/IS Fund
Senior Storekeeper		*(1.00)*	IT/IS Fund
Printing Press Operator I		*(1.00)*	IT/IS Fund
INFORMATION TECHNOLOGY TOTAL		**(3.00)**	
LIBRARY			
Library Operations	**(0.50)**		
Clerk I	*(0.50)*		Grant Funds
LIBRARY TOTAL	**(0.50)**	**-**	
OFFICE OF CENTRAL INSPECTION			
Building Safety & Construction Enforcement		**(1.00)**	
Combination Inspector		*(1.00)*	OCI Fund
Child Care Licensure		**7.50**	
Division Supervisor		*1.00*	General Fund
Community Health Nurse I		*1.00*	General Fund
Community Health Nurse II		*1.00*	Grant Funds
Community Health Nurse I		*2.00*	Grant Funds
Counselor		*1.00*	Grant Funds
Clerk II		*1.00*	Grant Funds
Community Health Nurse		*0.50*	Grant Funds
Food Protection & Tobacco Control		**11.00**	
Division Supervisor		*1.00*	General Fund
Public Health Sanitarian I		*7.00*	General Fund
Division Manager		*1.00*	General Fund
Customer Service Clerk II		*2.00*	General Fund
OFFICE OF CENTRAL INSPECTION TOTAL		**17.50**	

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2009 ADOPTED BUDGET

DEPARTMENT POSITION TITLE	2009 REVISED	2010 ADOPTED	FUNDING
PARK AND RECREATION			
Park Management		**(66.50)**	
General Supervisor II		(2.00)	General Fund
Ground Maintenance Supervisor		(13.00)	General Fund
Equipment Operator II		(4.00)	General Fund
Gardening Supervisor I		(1.00)	General Fund
Gardener II		(5.00)	General Fund
Equipment Operator I		(16.00)	General Fund
Gardener I		(2.00)	General Fund
Maintenance Worker		(11.00)	General Fund
Laborer		(12.00)	General Fund
Clerk I		(0.50)	General Fund
Golf		**(5.00)**	
Greenskeeper		(1.00)	Golf Fund
Maintenance Worker		(1.00)	Golf Fund
Laborer		(3.00)	Golf Fund
Recreational Programming		**(1.00)**	
Assistant Recreation Supervisor		(1.00)	General Fund
PARK AND RECREATION TOTAL		**(72.50)**	
POLICE			
School Services		**(11.00)**	
Police Officers (School Resource Officers)		(11.00)	General Fund
Beat Patrol		**(4.00)**	
Station Clerk		(1.00)	General Fund
Clerk III		(3.00)	General Fund
Property Crime Investigations		**(4.00)**	
Police Officer		(4.00)	General Fund
Support Services		**(3.00)**	
Police Officer (DARE)		(3.00)	General Fund
Warrant Office	**(1.00)**		
Police Sergeant	*1.00*		General Fund
Customer Service Clerk I	*(1.00)*		General Fund
Clerk II	*(1.00)*		General Fund
Police Records	**-**	**(1.00)**	
Public Safety Administrator	*(1.00)*		General Fund
Police Captain	*1.00*		General Fund
Customer Service Clerk II		*(1.00)*	General Fund
Training		**(1.00)**	
Lieutenant I		*(1.00)*	General Fund
POLICE TOTAL	**(1.00)**	**(24.00)**	

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2009 ADOPTED BUDGET

DEPARTMENT POSITION TITLE	2009 REVISED	2010 ADOPTED	FUNDING
TRANSIT			
Special Services	**2.00**		
Van Driver	*2.00*		Other Fund
Maintenance	**1.00**		
Bus Mechanic A	*1.00*		Other Fund
TRANSIT TOTAL	**3.00**	**-**	
WATER UTILITY			
Water Distribution	**(3.00)**		
Special Water Service Representative	*(3.00)*		Water Utility Fund
Water Production	**1.00**		
Section Engineer	*1.00*		Water Utility Fund
Customer Service	**3.00**	**(1.00)**	
Information Systems Coordinator	*1.00*		Water Utility Fund
Account Clerk III	*(1.00)*		Water Utility Fund
Special Water Service Representative	*11.00*		Water Utility Fund
Customer Service Clerk II	*1.00*		Water Utility Fund
Water Service Representative	*(9.00)*		Water Utility Fund
Customer Service Clerk I		*(1.00)*	Water Utility Fund
Administration	**(1.00)**		
Secretary	*(1.00)*		Water Utility Fund
Wastewater Treatment		**(2.00)**	
Environmental Scientist		*(1.00)*	Sewer Utility Fund
Environmental Services Specialist		*(1.00)*	Sewer Utility Fund
WATER UTILITY TOTAL	**-**	**(3.00)**	
	2.50	***(109.00)***	

Total Additions	18.00	4.00
Total Shifts:		
Eliminations	(1.00)	(20.00)
Adds	1.00	20.00
Total Eliminations	(15.50)	(113.00)
Net Total	**2.50**	**(109.00)**

General Fund	-	(96.00)
Other Funds	2.00	(13.00)
Grant Funds	0.50	-
Net Total	**2.50**	**(109.00)**

Grant Summary - 2010-2011 Adopted Budget

Department/Service Description	2008 Actual	2009 Adopted	2009 Revised	2010 Adopted	2011 Approved
City Manager					
Neighborhood Services (CSBG)	699,056	622,647	576,365	582,612	587,632
Sub-Total	699,056	622,647	576,365	582,612	587,632
Environmental Services					
Child Care Licensure (KDHE)	287,000	287,000	287,000	0	0
Air Quality (KDHE)	316,489	316,530	316,535	316,535	316,535
Sub-Total	603,489	603,530	603,535	316,535	316,535
Housing and Community Services					
Public Housing (HUD)	4,513,585	4,373,052	4,328,350	4,428,891	4,458,766
Section 8 Housing Assistance (HUD)	13,305,200	13,720,976	13,787,247	13,824,434	13,839,756
Community Investments (CDBG)	1,706,955	2,610,808	2,517,528	2,508,556	2,513,442
HOME Investment Partnerships (HUD)	1,931,818	1,791,413	1,795,145	1,801,514	1,802,838
Neighborhood Improvement Services (HUD)	430,508	450,671	460,763	476,972	482,020
Sub-Total	21,888,066	22,946,920	22,889,033	23,040,367	23,096,822
Human Resources					
Career Development (CSBG)	722,286	848,332	1,112,618	1,236,905	1,151,560
Sub-Total	722,286	848,332	1,112,618	1,236,905	1,151,560
Library					
Operations - Grant	545,388	588,230	577,912	531,091	531,091
Sub-Total	545,388	588,230	577,912	531,091	531,091
Office of Central Inspection					
Code Enforcement (CSBG)	235,754	167,900	503,015	455,284	171,000
Child Care Licensure (KDHE)	0	0	0	295,000	295,000
Sub-Total	235,754	167,900	503,015	750,284	466,000
Planning					
Historical Preservation (CDBG)	201,520	214,883	227,660	122,871	122,871
Transportation Planning - Grant	685,393	659,850	915,176	1,019,965	1,019,965
Sub-Total	886,913	874,733	1,142,836	1,142,836	1,142,836
Police					
Offender Reentry	77,406	81,852	80,870	73,508	74,575
Persons Crimes - Grant	151,393	240,795	252,452	257,209	259,343
Sub-Total	228,799	322,647	333,322	330,717	333,918
TOTAL	**25,809,751**	**26,974,939**	**27,738,636**	**27,931,347**	**27,626,394**

Grants are shown for informational purposes only. They operate primarily on fiscal years and are approved through a separate process that is approved by the City Council.

Community Development Block Grant	CDBG
Community Services Block Grant	CSBG
Kansas Department of Health & Environment	KDHE
U.S. Department of Housing and Urban Development	HUD

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

—A—

AAAE. *American Association of Airport Executives.* Professional association for airport personnel at general aviation and commercial service airports.

APWA. *American Public Works Association*. A professional association of public agencies, private sector companies, and individuals in public works.

ARRA. *American Recovery and Reinvestment Act*. A 2009 Congressional act that invests federal money in local projects.

AWWA. *American Water Works Association*. A nonprofit scientific and educational society focused on improving the quality and supply of drinking water.

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").

Accrual. Normally there are 1-2 days in which a biweekly pay period ends that do not coincide with the end of the year. Accrual is the personal services for those days.

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.

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. Government resources that have monetary value.

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.

Authorized Positions. Employee positions, which are authorized in the adopted budget, to be filled during the year.

Audit. A review of the City's accounts by an independent accounting firm to substantiate year-end fund balances, reserves, and cash on hand.

—B—

BOMA. *Building Owners and Managers Association*. A federated collection of local associations that provides information and programs for industry professionals.

Balanced Budget. Management of the financial plan with the objective of ensuring that expenditures do not exceed revenues.

Base Budget. Cost of continuing the existing levels of service in the current budget year.

Benchmark. Comparing local performance statistics with selected benchmarks is a valuable step in evaluating municipal operations. Benchmarking entails the analysis of performance gaps between one's own organization and best–in-class performers, the identification of differences that account for the gap, and the adaptation of key processes for implementation in an effort to close the gap. The City uses benchmarks to provide information about the efficient delivery of quality services.

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 a 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 also 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.

Budget Calendar. The schedule of key dates which a government follows in the preparation and adoption of the budget.

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.

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.

Budgeting For Outcomes (BFO). A top-to-bottom review of everything government does, from the citizens' perspective, not the agencies'. Instead of starting with last year's spending, BFO starts with what really matters: the results citizens value.

—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. *(See also Capital Improvement Program.)*

Capital Expenditures. A capital expenditure is any significant physical acquisition, construction, replacement, or improvement to a City service delivery system. Capital projects cost over $5,000 and have a useful life of at least 10 years, and are funded from the Capital Improvement Program (capital 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.

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 but less than 10 years 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, safety charges and sales, nursing fees, and other health charges and sales.

City Budget. A financial plan for the allocation of government resources and services within a municipality. (*See also Municipal Budget.)*

City Council. The legislative (governing) body of the City.

City Manager. An official appointed and 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 also 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 United States 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 day-to-day management by a City Manager.

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 pages 183-204 of this volume or page 396 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—

EPA. *United States Environmental Protection Agency*. The EPA is the primary environmental regulatory arm of the federal government. It regulates pollution that impacts air and water quality in order to maintain public health.

Economic Development. The process of attracting new businesses by use of incentives or innovative financing methods.

Efficiency. Effective operation as measured by a comparison of production with cost (as in energy, time, and money), or the ratio of the useful energy delivered by a dynamic system to the energy supplied to it.

Effectiveness. Producing a decided, decisive, or desired effect.

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 are 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 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—

FAA. *Federal Aviation Administration*. The Federal agency that ensures civil aviation safety. FAA operates the air traffic control system and regulates commercial and general aviation air travel.

FDA. *Food and Drug Administration*. The FDA regulates the food supply and ensures that products are truthfully labeled as well as regulating drug safety.

FHWA. *Federal Highway Administration*. Although State, local, and tribal governments own most of the Nation's highways, FHWA provides financial and technical support to them for constructing, improving, and preserving America's highway system.

FTE. *Full-Time Equivalent*. A measure of the total quantity of all employees. The FTE converts all employee work activity into a number equivalent to work activity hours performed by full-time employees. This serves as a standard measure among departments. A standard 40-hour per week full-time employee is equivalent to 1 FTE. (e.g., If a seasonal employee is calculated at 25%, the FTE is calculated at 0.25).

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.

Financing. Furnishing the necessary funds to operate or conduct a program or business. Funds can be raised internally, borrowed, or received from a grant.

First Class City. A city which gains its powers from State Statutes.

Fines and Penalties. Revenue derived primarily from Municipal Court fines, forfeits, and penalties.

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 of 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 which 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.

GCSAA. *Golf Course Superintendents Association of America*. A non-profit organization for professionals who manage golf courses.

GFOA. *Government Finance Officers Association*. The professional association of state/provincial and local finance officers in the United States and Canada.

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 Kansas Department of Revenue.

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. The Transforming Wichita goals are: a safe and secure community, economic vitality and affordable living, efficient infrastructure, improving the quality of life, improving the core area and neighborhoods, and an internal focus to improve government operations.

Governing Body. Consists of one Mayor and six Council Members, each representing one of six districts 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.

—H—

HAPLR. *Hennen's American Public Library Ratings and Index*. HAPLR ratings are based on data from the United States Federal-State Cooperative Service. It is a ratings index released for public libraries in the United States.

HUD. *United States Department of Housing & Urban Development*. A Federal agency that is charged with increasing homeownership, supporting community development, and improving access to affordable housing. HUD administers the CDBG (Community Development Block Grant) program.

—I—

ICMA. *International City/County Management Association*. ICMA is the professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities.

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—

KDHE. *Kansas Department of Health and Environment*. Established to optimize the promotion and protection of the health of Kansans through efficient and effective public health programs and services and through preservation, protection, and remediation of natural resources of the environment.

KDOT. *Kansas Department of Transportation*. The agency's primary activities are road and bridge maintenance; transportation planning, data collection and evaluation; project scoping, designing and letting; contract compliance inspection of material and labor; Federal program funding administration; and administrative support.

KEHA. *Kansas Environmental Health Association*. A non-profit organization that promotes competency and effectiveness in the regulation of the Kansas environment.

KLA. *Kansas Library Association*. The Kansas Library Association is a nonprofit, educational organization that promotes library and information.

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—

LKM. *League of Kansas Municipalities*. A voluntary, nonpartisan federation of over 500 Kansas cities.

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.

Liability. Debts or obligations owed to one entity to another entity payable in money, goods or services.

Licenses. A legal document issued by a government granting privileges to the holder to engage in a regulated activity. All licenses issued by the City of Wichita are for regulatory purposes and are based on the premise of protecting the public safety, health, and general welfare. Licenses are issued after certain requirements and standards are fulfilled.

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." *(See also Object Level.)*

Local Sales Tax. A two percent (2%) tax levied by Sedgwick County. Half (1%) was approved by the voters in July 1985 to improve Kellogg and reduce the mill levy while the other half (1%) was approved by the voters in 2005 to build the Downtown Arena. The Downtown Arena levy ended December 2007. The county sales tax is in addition to the five and three-tenths percent (5.3%) 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—

Managing for Results. Focuses on results in every aspect of management because organizations that perform successfully have a clear vision of why they exist, what they want to achieve and how well they are achieving it. They plan their work keeping in mind a clear set of objectives, activities, outcomes and measures. To take stock of their progress, they measure and evaluate as they go. They adjust their plans and approaches as required, on the basis of what they have learned. They emphasize accountability and provide a basis for dialogue about future decisions. "Managing For Results" also aims to better engage citizens and enhance transparency about the budget process.

Mayor. Elected official who 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.

Mission. The mission statement is a brief summary of why a Program exists and what it is trying to achieve. It tells what the Department does, who they do it for, and why. The statement is specific enough to describe the Program's purpose but general enough to last into the future.

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.

—N—

NAFA. *National Association of Fleet Administrators*. A not-for-profit, individual membership professional society serving the needs of members who manage fleets of automobiles, SUVs, trucks and vans, and a wide range of specialized mobile equipment.

NFPA. *National Fire Protection Association*. Serves as the world's leading advocate of fire prevention and is an authoritative source on public safety.

NGCOA. *National Golf Course Owners Association*. A group of owners of public-access golf courses.

NRPA. *National Recreation & Park Association*. The voice advocating the significance of making parks, open space, and recreational opportunities available to all Americans.

—O—

Object Level. Numerical "object codes" used to identify expenditures in the accounting system. Within the accounting system, "objects" are divided into "sub-groups." *(See also Line Item.)*

Objective. A measurable accomplishment toward the achievement of a goal. Milestones, the achievement of which, indicate progress toward the attainment of a specific goal.

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—

PLA. *Public Library Association*. A division of the American Library Association (ALA). PLA's core purpose is to strengthen public libraries and their contribution to the communities they serve.

Payment in Lieu of Taxes (PILOTs). A payment made to compensate a local government for some or all of the property tax revenue that is not collected because of the nature of the ownership or use of a particular piece of real property.

Performance Indicators. Specific, observable, and measurable characteristics or changes that show the progress a program or service is making toward achieving a specified goal.

Performance Management. Performance management is a way of collecting and using information to maximize service quality and resource utilization. It is a tool that allows employees, supervisors, managers, elected officials and citizens to know if we are doing the right things well.

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 Service Costs. 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.

Price of Government. The sum of taxes, fees and charges divided by the total of governmental services produced.

Principal. The base amount of a debt, which is the basis for interest computations.

Prior-Year Encumbrance. An obligation from a previous fiscal year 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—

Recent accomplishments. Recent accomplishments are one of the components of the Department work program. They refer to the previous 12 to 18 months, and list significant accomplishments that the Department was able to achieve.

Rental Income. Revenue derived from the rental of City facilities such parking garages, Century II, 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 in 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.

Return on Investments. Ratio measure of a service unit through its basic operations which indicates its general effectiveness or efficiency.

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 that includes items not included in the Adopted Budget.

—S—

Service. A specific deliverable provided to the public. It has a specific budget, as well as performance measures to determine the benefits received. A service is ultimately aligned to one of the Council's five goals.

Service Level. Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Special Assessment. A compulsory levy made upon a property 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.

Stakeholders. Wichita's citizens, businesses, and visitors.

Strategic Agenda. By incorporating the core foundations, benchmarks, and strategies provided by the Visioneering Task Force, the City was able to identify the areas of focus of responsibility to help guide the process and realize the outcomes as identified in the Visioneering document. The end result is the City of Wichita Strategic Agenda.

—T—

TSA. *Transportation Security Administration*. Federal agency protecting the nation's transportation systems by ensuring the freedom of movement for people and commerce.

Tax Lid. Law limiting amount of property tax that can be levied for a specific government function. Also known as aggregate tax levy limitation.

Tax Increment Financing. Use of taxes collected within a specifically designated area for repayment of tax increment debt and major infrastructure expenditures.

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 also Ad Valorem Taxes, Alcoholic Liquor Tax, Dealers' Stamp Tax, Delinquent Tangible Property Tax, Gasoline Tax, Local Sales Tax, Motor Vehicle Tax, Tax Lid, and Transient Guest Tax.)*

Tort. A wrongful act or damage involving a breach of legal duty for which a civil action can be brought.

Transforming Wichita (TW). The approach of TW is to move swiftly, think creatively and operate efficiently to enhance the way government operates – to maximize our resources and deliver the highest quality services.

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—

UPWP. *Unified Planning Work Program*. The UPWP is a document that contains the descriptions of transportation-related planning activities to be undertaken by the Metropolitan Area Planning and the Wichita Transit Departments. The UPWP helps facilitate and guide the development and operation of an integrated intermodal transportation system for the Wichita-Sedgwick County region.

USDOT. *United States Department of Transportation*. Federal agency that ensures a fast, safe, efficient, accessible and convenient transportation system.

USGA. United States Golf Association. A non-profit organization run by golfers for the benefit of golfers.

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.

Vesting. Point at which certain benefits available to an employee are no longer contingent on the employee continuing to work for the employer.

Visioneering Wichita. The 20-year plan compiled to help guide the direction of the Wichita area. Visioneering Wichita is based on regional growth and development for the 580,000 population in the Wichita MSA and adjacent counties in South Central Kansas, and creating jobs, education, infrastructure and quality of life to make it desirable for young people to reside in the Wichita area.

—W—

Wichita, City of. Wichita, the largest city in Kansas, is the county seat of Sedgwick County. The nearest large cities are Denver to the west, Kansas City to the northeast and Oklahoma City and Tulsa to the south and southeast.