



---

# CITY OF WICHITA, KANSAS

# ADOPTED DETAIL BUDGET

January 1 – December 31, 2008

January 1 – December 31, 2009



## 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.*

---



The Government Finance Officers Associations 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, 2007**.

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 19 YEARS.**





# CITY OF WICHITA 2008/2009 ANNUAL BUDGET VOLUME II

## TABLE OF CONTENTS

Volume I of this budget provides information supplemental to the presentations in this Volume II. The parenthetical numbers are cross-referenced to the corresponding presentation in Volume I.

Page	Page
<u>149 Fire Department</u>	<u>225 Park Department</u>
152 Operations (50)	228 Century II (139)
156 Prevention (51)	230 Expo Hall (140)
158 Fire Administration (81)	232 Recreation Programming (142)
	234 Forestry & Central Support (160)
<u>161 Housing and Community Services</u>	236 Park Management (161)
162 Public Housing (91)	238 Park Administration (163)
164 Section 8 (92)	240 Ice Rink (144)
166 Community Investments Division (94)	242 Cemeteries
168 HOME Investment Partnership Programs (93)	244 Special Park & Recreation
170 Neighborhood Improvement Services (95)	245 Golf Courses - Park (143)
172 Housing & Community Services Administration (101)	<u>249 Metropolitan Planning</u>
	252 Current Plans & Historic Preservation (96)
<u>175 Human Resources</u>	256 Transportation Planning (121)
176 Employee Development (169)	258 Advanced Plans (162)
178 Career Development (90)	262 Administration (174)
	<u>267 Police Department</u>
<u>181 Information Technology Management – IT/IS (168)</u>	270 School Services (52)
	272 Beat patrol (55)
<u>187 Law Department</u>	274 Beat patrol Grants (55)
190 Prosecution and Diversion Services (71)	276 Air Patrol (56)
192 Civil Legal Litigation Services (173)	278 Persons Crime Investigation (57)
	280 Persons Crime Investigation Grants (57)
<u>195 Library Operations (138)</u>	282 Property Crime Investigation (58)
	284 Special Investigations (59)
<u>201 Municipal Court</u>	286 Technical Services (60)
204 Probation Monitoring and Supervision (53)	288 Support Services (52)
208 Weekend Intervention Program (54)	290 Training (56)
210 Case Management (69)	292 Warrant Office (63)
212 Public Defender (70)	294 Security Services (64)
	296 Records (65)
<u>213 Office of Central Inspection</u>	298 Special Operations (66)
216 Bldg. Safety & Const. Enforcement (79)	300 Parking Control (67)
218 Code Enforcement (156)	302 Professional Standards (68)
	304 Police Administration (82)



# CITY OF WICHITA 2008/2009 ANNUAL BUDGET VOLUME II

## TABLE OF CONTENTS

Volume I of this budget provides information supplemental to the presentations in this Volume II.  
The parenthetical numbers are cross-referenced to the corresponding presentation in Volume I.

### Page

#### 307 Public Works

- 310 Snow and Ice Removal (80)
- 312 Building Maintenance (106)
- 314 Project Management (109)
- 316 Signs and Signals (111)
- 318 Pavement Management (112)
- 320 Pavement Cleaning (113)
- 322 Administration (132)
- 324 Street Lighting (159)
- 326 Construction and Demolition Landfill (73)
- 329 Landfill Post Closure Maintenance (72)
- 333 State Office Building (107)
- 337 Wichita / Valley Center Flood Control Project (114)
- 341 Storm Water Utility (115)
- 345 Fleet Maintenance (108)

#### 349 Transit

- 352 Special Services (128)
- 356 Maintenance (129)
- 360 Operations (130)
- 364 Administration (134)
- 369 Trolley Operations (141)

#### 373 Wichita Water Utilities

- 376 Water System Planning & Dev. (110)
- 378 Water Distribution (116)
- 380 Water Production (117)
- 382 Customer Service (118)
- 384 Water Administration (133)
- 388 Sewer Maintenance (119)
- 390 Sewage Treatment (120)
- 392 Sewer Administration (133)

#### Non-Departmental

- 393 Non-Departmental (183)
- 394 Tourism & Convnt. Progs. (149)
- 395 Sales Tax Trust Fund

### Page

#### Debt Service and Capital Improvements

- 396 Debt Service (185)
- 397 Capital Improvements (192)

#### Other Information

- 399 WSU Mill Levy
- 400 Position Summary
- 403 Position Changes Summary
- 405 Employee Benefits



## MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual Service missions, goals, and objectives. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a **Safe and Secure Community**, 2) Promote **Economic Vitality and Affordable Living**, 3) Ensure **Efficient Infrastructure**, 4) Enhance **Quality of Life**, and 5) Support a **Dynamic Core Area and Vibrant Neighborhoods**.



Photo: Courtesy Don Siedhoff

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.*