

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Goal 1 - Safe and Secure Community

Fund	Department/Service Description	2006	2007	2007	2008	2009	Vol. I	Vol. II
		Actual	Adopted	Revised	Adopted	Approved	Page #	Page #
							Ref.	Ref.
Environmental Services								
100	Air Quality (Indoor)	21,262	61,410	70,400	72,730	73,040	122	86
100	Animal Control	1,183,110	1,399,960	1,373,750	1,425,080	1,484,350	74	70
100	Child Care Licensure	166,198	156,930	167,550	176,810	180,760	75	72
100	Food Protection & Tobacco Control	458,767	478,940	485,320	509,620	531,540	76	76
100	Hazardous Materials Response	20,498	20,500	24,000	24,000	24,000	77	78
100	Swimming Pool Inspection	17,947	20,420	20,630	23,870	23,870	78	80
100	Administration	682,352	711,770	720,870	690,050	706,030	83	84
	Total General Fund Expenditures	2,550,133	2,849,930	2,862,520	2,922,160	3,023,590		
100	Department Generated Revenues	1,369,833	1,492,950	1,459,020	1,677,020	1,677,020		
	Total General Fund Revenue	1,369,833	1,492,950	1,459,020	1,677,020	1,677,020		
	<i>Net General Fund Expenditures</i>	<i>1,180,300</i>	<i>1,356,980</i>	<i>1,403,500</i>	<i>1,245,140</i>	<i>1,346,570</i>		
290	Child Care Licensure	284,934	291,550	288,490	288,490	288,490	75	74
	Total Grant Fund Expenditures	284,934	291,550	288,490	288,490	288,490		
	Total Department Expenditures	2,835,067	3,141,480	3,151,010	3,210,650	3,312,080		
Service - All Funds								
	Animal Control	1,183,110	1,399,960	1,373,750	1,425,080	1,484,350	74	70
	Child Care Licensure	451,132	448,480	456,040	465,300	469,250	75	72
	Food Protection & Tobacco Control	458,767	478,940	485,320	509,620	531,540	76	76
	Hazardous Materials Response	20,498	20,500	24,000	24,000	24,000	77	78
	Swimming Pool Inspection	17,947	20,420	20,630	23,870	23,870	78	80
	Administration	682,352	711,770	720,870	690,050	706,030	83	84
	Total Department Expenditures	2,813,805	3,080,070	3,080,610	3,137,920	3,239,040		
Fire								
100	Operations	30,252,860	31,615,190	31,826,260	33,892,130	35,421,360	50	152
100	Prevention	851,162	1,179,790	1,220,170	1,256,680	1,296,730	51	156
100	Administration	336,854	340,750	343,470	355,880	362,090	81	158
	Total General Fund Expenditures	31,440,877	33,135,730	33,389,900	35,504,690	37,080,180		
100	Department Generated Revenues	0	100,000	108,370	111,600	114,960		
	Total Revenue	0	100,000	108,370	111,600	114,960		
	<i>Net General Fund Expenditures</i>	<i>31,440,877</i>	<i>33,035,730</i>	<i>33,281,530</i>	<i>35,393,090</i>	<i>36,965,220</i>		
290	Operations	0	1,298,630	0	857,570	920,350	50	154
	Total Grant Fund Expenditures	0	1,298,630	0	857,570	920,350		
	Total Fire Expenditures	31,440,877	34,434,360	33,389,900	36,362,260	38,000,530		
Service - All Funds								
	Operations	30,252,860	32,913,820	31,826,260	34,749,700	36,341,710	50	154
	Prevention	851,162	1,179,790	1,220,170	1,256,680	1,296,730	51	156
	Administration	336,854	340,750	343,470	355,880	362,090	81	158
	Total Department Expenditures	31,440,877	34,434,360	33,389,900	36,362,260	38,000,530		
Law								
100	Prosecution and Diversion Services	801,045	891,240	902,420	915,360	929,580	71	190
	Total General Fund Expenditures	801,045	891,240	902,420	915,360	929,580		
Service - All Funds								
	Prosecution and Diversion Services	801,045	891,240	902,420	915,360	929,580	71	190
	Total Department Expenditures	801,045	891,240	902,420	915,360	929,580		

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Municipal Court								
100	Probation Monitoring and Supervision	1,021,750	1,348,670	1,258,260	1,309,170	1,364,890	53	204
100	Weekend Intervention Program	187,749	304,780	303,540	305,390	307,770	54	208
100	Case Management	3,869,209	3,998,520	3,913,400	4,152,290	4,277,110	69	210
100	Public Defender	294,747	317,000	317,000	317,000	317,000	70	212
	Total General Fund Expenditures	5,373,454	5,968,970	5,792,200	6,083,850	6,266,770		
100	Department Generated Revenues	929,225	1,041,210	1,033,300	1,038,690	1,043,170		
	Total Revenue	929,225	1,041,210	1,033,300	1,038,690	1,043,170		
	<i>Net General Fund Expenditures</i>	<i>4,444,230</i>	<i>4,927,760</i>	<i>4,758,900</i>	<i>5,045,160</i>	<i>5,223,600</i>		
290	Probation Monitoring and Supervision	120,162	200,740	205,990	213,240	222,230	53	206
	Total Grant Fund Expenditures	120,162	200,740	205,990	213,240	222,230		
	Total Municipal Court Expenditures	5,493,617	6,169,710	5,998,190	6,297,090	6,489,000		
Service - All Funds								
	Probation Monitoring and Supervision	1,141,912	1,549,410	1,464,250	1,522,410	1,587,120	53	206
	Weekend Intervention Program	187,749	304,780	303,540	305,390	307,770	54	208
	Case Management	3,869,209	3,998,520	3,913,400	4,152,290	4,277,110	69	210
	Public Defender	294,747	317,000	317,000	317,000	317,000	70	212
	Total Department Expenditures	5,493,617	6,169,710	5,998,190	6,297,090	6,489,000		
Office of Central Inspection								
235	Building Safety and Enforcement	4,730,656	4,870,960	4,960,800	4,551,890	4,696,780	79	216
	Total Other Funds	4,730,656	4,870,960	4,960,800	4,551,890	4,696,780		
Service - All Funds								
	Building Safety and Enforcement	4,730,656	4,870,960	4,960,800	4,551,890	4,696,780	79	216
	Total Department Expenditures	4,730,656	4,870,960	4,960,800	4,551,890	4,696,780		
Police								
100	School Services	540,611	1,345,080	1,903,100	1,996,560	2,107,690	52	270
100	Beat Patrol	37,246,918	39,130,980	39,067,940	41,154,660	43,646,930	55	272
100	Air Patrol	733,060	635,610	747,850	760,140	796,760	56	276
100	Persons Crimes Investigation	4,309,187	4,348,140	4,489,180	4,711,190	4,967,640	57	280
100	Property Crimes Investigation	4,104,121	4,220,160	4,328,270	4,528,040	4,764,580	58	282
100	Special Investigations	2,298,412	2,445,400	2,444,200	2,558,240	2,691,290	59	284
100	Technical Services	1,674,295	1,797,100	1,773,970	1,842,960	1,921,110	60	286
100	Support Services	1,731,329	1,828,340	1,840,470	1,898,300	1,967,390	61	288
100	Training	1,801,214	1,774,890	1,833,490	1,926,100	2,021,720	62	290
100	Warrant Office	319,007	267,510	274,300	281,980	292,550	63	292
100	Security Services	717,927	838,370	808,430	844,290	886,880	64	294
100	Records	3,369,298	3,297,210	3,336,090	3,459,780	3,607,190	65	296
100	Special Operations	1,007,548	1,029,780	1,065,970	1,105,180	1,151,360	66	298
100	Parking Control	129,853	192,960	145,740	148,680	153,490	67	300
100	Professional Standards	425,037	426,200	446,760	467,790	490,930	68	302
100	Administration	964,192	1,269,970	1,050,800	1,063,820	1,079,550	82	304
	Total General Fund Expenditures	61,372,007	64,847,700	65,556,560	68,747,710	72,547,060		
100	Department Generated Revenues	462,190	455,000	507,470	491,000	516,000		
	Total Revenue	462,190	455,000	507,470	491,000	516,000		
	<i>Net General Fund Expenditures</i>	<i>60,909,817</i>	<i>64,392,700</i>	<i>65,049,090</i>	<i>68,256,710</i>	<i>72,031,060</i>		
290	Beat Patrol	140,608	69,780	65,610	69,960	74,220	55	272
290	Persons Crimes Investigation	227,290	273,960	277,870	290,420	300,760	57	278
	Total Grant Fund Expenditures	367,898	343,740	343,480	360,380	374,980		
	Total Police Expenditures	61,739,904	65,191,440	65,900,040	69,108,090	72,922,040		

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Service - All Funds								
	School Services	540,611	1,345,080	1,903,100	1,996,560	2,107,690	52	270
	Beat Patrol	37,387,526	39,200,760	39,133,550	41,224,620	43,721,150	55	272
	Air Patrol	733,060	635,610	747,850	760,140	796,760	56	276
	Persons Crimes Investigation	4,536,476	4,622,100	4,767,050	5,001,610	5,268,400	57	280
	Property Crimes Investigation	4,104,121	4,220,160	4,328,270	4,528,040	4,764,580	58	282
	Special Investigations	2,298,412	2,445,400	2,444,200	2,558,240	2,691,290	59	284
	Technical Services	1,674,295	1,797,100	1,773,970	1,842,960	1,921,110	60	286
	Support Services	1,731,329	1,828,340	1,840,470	1,898,300	1,967,390	61	288
	Training	1,801,214	1,774,890	1,833,490	1,926,100	2,021,720	62	290
	Warrant Office	319,007	267,510	274,300	281,980	292,550	63	292
	Security Services	717,927	838,370	808,430	844,290	886,880	64	294
	Records	3,369,298	3,297,210	3,336,090	3,459,780	3,607,190	65	296
	Special Operations	1,007,548	1,029,780	1,065,970	1,105,180	1,151,360	66	298
	Parking Control	129,853	192,960	145,740	148,680	153,490	67	300
	Professional Standards	425,037	426,200	446,760	467,790	490,930	68	302
	Administration	964,192	1,269,970	1,050,800	1,063,820	1,079,550	82	304
	Total Department Expenditures	61,739,904	65,191,440	65,900,040	69,108,090	72,922,040		

Public Works

100	Snow and Ice Removal	357,328	414,870	1,230,670	419,830	424,830	80	310
	Total General Fund Expenditures	357,328	414,870	1,230,670	419,830	424,830		
230	Construction and Demolition Landfill	919,226	4,500,320	1,151,520	4,792,240	592,240	73	326
231	Landfill Post Closure Maintenance	1,466,650	19,632,670	2,038,530	24,342,960	1,847,950	72	329
	Total Other Fund Expenditures	2,385,876	24,132,990	3,190,050	29,135,200	2,440,190		
	Total Public Works Expenditures	2,743,204	24,547,860	4,420,720	29,555,030	2,865,020		

Service - All Funds

	Snow and Ice Removal	357,328	414,870	1,230,670	419,830	424,830	80	310
	Construction and Demolition Landfill	919,226	4,500,320	1,151,520	4,792,240	592,240	73	326
	Landfill Post Closure Maintenance	1,466,650	19,632,670	2,038,530	24,342,960	1,847,950	72	329
	Total Department Expenditures	2,743,204	24,547,860	4,420,720	29,555,030	2,865,020		

Goal 1 - Total by Fund

	General Fund Total	100,714,544	106,751,460	108,330,770	114,593,600	118,925,440		
	Other Fund Total	7,116,531	29,003,950	8,150,850	33,687,090	7,136,970		
	Grant Fund Total	772,994	2,134,660	837,960	1,719,680	1,806,050		
	Goal 1 - All Fund Total	108,604,069	137,890,070	117,319,580	150,000,370	127,868,460		

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Goal 2 - Economic Vitality and Affordable Living

Fund	Department/Service Description	2006 Actual	2007 Adopted	2007 Revised	2008 Adopted	2009 Approved	Vol. I Page # Ref.	Vol. II Page # Ref.
Airport								
500	Operations	15,044,116	16,908,560	17,113,610	17,605,610	17,841,570	98	25
	Total Other Fund Expenditures	15,044,116	16,908,560	17,113,610	17,605,610	17,841,570		
Service - All Funds								
	Operations	15,044,116	16,908,560	17,113,610	17,605,610	17,841,570	98	25
	Total Department Expenditures	15,044,116	16,908,560	17,113,610	17,605,610	17,841,570		
City Manager's Office								
100	Development Assistance Coordination	107,083	107,970	112,770	113,140	113,730	97	44
	Total General Fund Expenditures	107,083	107,970	112,770	113,140	113,730		
236	Economic Development	3,602,760	3,845,590	3,083,680	3,246,450	3,110,810	88	55
	Total Other Fund Expenditures	3,602,760	3,845,590	3,083,680	3,246,450	3,110,810		
	Total CMO Expenditures	3,709,843	3,953,560	3,196,450	3,359,590	3,224,540		
Service - All Funds								
	Economic Development	3,602,760	3,845,590	3,083,680	3,246,450	3,110,810	88	55
	Development Assistance Coordination	107,083	107,970	112,770	113,140	113,730	97	44
	Total Department Expenditures	3,709,843	3,953,560	3,196,450	3,359,590	3,224,540		
Finance								
100	Special Assessments	350,523	368,540	356,750	370,240	382,190	89	108
	Total General Fund Expenditures	350,523	368,540	356,750	370,240	382,190		
100	Department Generated Revenues	302,843	0	305,000	310,000	315,000		
	Total Revenue	302,843	0	305,000	310,000	315,000		
	<i>Net General Fund Expenditures</i>	<i>47,680</i>	<i>368,540</i>	<i>51,750</i>	<i>60,240</i>	<i>67,190</i>		
255	Tax Increment Financing	2,294,337	4,082,620	3,280,620	5,637,580	3,701,540	99	122
260	Self-Supporting Municipal Improvement District	1,200,820	613,690	613,690	635,740	648,840	100	127
	Total Other Fund Expenditures	3,495,157	4,696,310	3,894,310	6,273,320	4,350,380		
	Total Finance Expenditures	3,845,679	5,064,850	4,251,060	6,643,560	4,732,570		
Service - All Funds								
	Special Assessments	350,523	368,540	356,750	370,240	382,190	89	108
	Tax Increment Financing	2,294,337	4,082,620	3,280,620	5,637,580	3,701,540	99	122
	Self-Supporting Municipal Improvement District	1,200,820	613,690	613,690	635,740	648,840	100	127
	Total Department Expenditures	3,845,679	5,064,850	4,251,060	6,643,560	4,732,570		
Human Resources								
290	Career Development	620,836	990,360	836,030	827,630	817,290	90	178
	Total Grant Fund Expenditures	620,836	990,360	836,030	827,630	817,290		
Service - All Funds								
	Career Development	620,836	990,360	836,030	827,630	817,290	90	178
	Total Department Expenditures	620,836	990,360	836,030	827,630	817,290		

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Goal 2 - Economic Vitality and Affordable Living

Fund	Department/Service Description	2006 Actual	2007 Adopted	2007 Revised	2008 Adopted	2009 Approved	Vol. I Page # Ref.	Vol. II Page # Ref.
Housing and Community Services								
100	Administration	25,000	25,410	26,000	26,000	26,000	101	172
	Total General Fund Expenditures	25,000	25,410	26,000	26,000	26,000		
290	Public Housing	3,402,289	4,198,894	4,101,660	4,173,830	4,258,690	91	162
290	Section 8	11,978,996	13,679,310	13,841,090	13,895,040	13,969,700	92	164
290	HOME Investment Partnership Program	2,134,683	1,792,930	1,792,930	1,792,930	1,792,930	93	168
290	Community Investments Division	1,438,713	2,868,530	2,868,530	2,868,530	2,868,530	94	166
290	Neighborhood Improvement Services	184,103	435,720	435,720	435,720	435,720	95	170
	Total Grant Fund Expenditures	19,138,784	22,975,384	23,039,930	23,166,050	23,325,570		
	Total HCS Expenditures	19,163,784	23,000,794	23,065,930	23,192,050	23,351,570		
Service - All Funds								
	Administration	25,000	25,410	26,000	26,000	26,000	101	172
	Public Housing	3,402,289	4,198,894	4,101,660	4,173,830	4,258,690	91	162
	Section 8	11,978,996	13,679,310	13,841,090	13,895,040	13,969,700	92	164
	HOME Investment Partnership Program	2,134,683	1,792,930	1,792,930	1,792,930	1,792,930	93	168
	Community Investments Division	1,438,713	2,868,530	2,868,530	2,868,530	2,868,530	94	166
	Neighborhood Improvement Services	184,103	435,720	435,720	435,720	435,720	95	170
	Total Department Expenditures	19,163,784	23,000,794	23,065,930	23,192,050	23,351,570		
Metropolitan Area Planning Department								
265	Current Plans and Historic Preservation	752,335	791,040	784,410	813,680	845,170	96	252
	Total Other Fund Expenditures	752,335	791,040	784,410	813,680	845,170		
290	Current Plans and Historic Preservation	87,321	86,220	89,300	89,020	92,460	96	254
	Total Grant Fund Expenditures	87,321	86,220	89,300	89,020	92,460		
	Total MAPD Expenditures	839,656	877,260	873,710	902,700	937,630		
Service - All Funds								
	Current Plans and Historic Preservation	839,656	877,260	873,710	902,700	937,630	96	252
	Total Department Expenditures	839,656	877,260	873,710	902,700	937,630		
Goal 2 - Total by Fund								
	General Fund Total	1,103,442	1,492,280	1,331,550	509,380	1,339,210		
	Other Fund Total	22,894,368	26,241,500	24,876,010	27,939,060	26,147,930		
	Grant Fund Total	19,846,941	24,051,964	23,965,260	24,082,700	24,235,320		
	Goal 2 - All Fund Total	43,844,751	51,785,744	50,172,820	52,531,140	51,722,460		

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Goal 3 - Efficient Infrastructure

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City Manager's Office								
240	Property Management	1,351,790	1,638,950	1,633,250	1,453,070	1,176,720	131	59
	Total Other Fund Expenditures	1,351,790	1,638,950	1,633,250	1,453,070	1,176,720		
Service - All Funds								
	Property Management	1,351,790	1,638,950	1,633,250	1,453,070	1,176,720	131	59
	Total Department Expenditures	1,351,790	1,638,950	1,633,250	1,453,070	1,176,720		
Environmental Services								
100	Environmental Assessment and Remediation	218,523	252,620	282,710	321,160	327,570	123	88
100	Storm Water Compliance	7,438	153,920	233,040	234,840	243,330	125	92
100	Water Resource Conservation	186,313	202,950	193,010	195,080	196,730	126	94
100	Water Quality	211,414	256,570	280,730	284,710	295,680	127	96
	Total General Fund Expenditures	623,688	866,060	989,490	1,035,790	1,063,310		
100	Department Generated Revenues	267,836	244,200	225,350	225,350	225,350		
	Total Revenue	267,836	244,200	225,350	225,350	225,350		
	<i>Net General Fund Expenditures</i>	<i>355,852</i>	<i>621,860</i>	<i>764,140</i>	<i>810,440</i>	<i>837,960</i>		
255	Environmental Assessment and Remediation	3,296,315	11,397,830	4,456,290	13,662,160	5,134,130	124	90
	Total Other Fund Expenditures	3,296,315	11,397,830	4,456,290	13,662,160	5,134,130		
290	Air Quality	114,511	300,380	300,020	300,020	300,020	122	86
	Total Grant Fund Expenditures	114,511	300,380	300,020	300,020	300,020		
	Total ES Expenditures	4,034,514	12,564,270	5,745,800	14,997,970	6,497,460		
Service - All Funds								
	Air Quality	135,773	361,790	370,420	372,750	373,060	122	82
	Environmental Assessment and Remediation	3,514,838	11,650,450	4,739,000	13,983,320	5,461,700	123	88
	Storm Water Compliance	7,438	153,920	233,040	234,840	243,330	125	92
	Water Resource Conservation	186,313	202,950	193,010	195,080	196,730	126	94
	Water Quality	211,414	256,570	280,730	284,710	295,680	127	96
	Total Department Expenditures	4,055,776	12,625,680	5,816,200	15,070,700	6,570,500		
Metropolitan Area Planning Department								
290	Transportation Planning	1,734,319	734,890	708,260	727,020	749,450	121	256
	Total Grant Fund Expenditures	1,734,319	734,890	708,260	727,020	749,450		
Service - All Funds								
	Transportation Planning	1,734,319	734,890	708,260	727,020	749,450	121	256
	Total Department Expenditures	1,734,319	734,890	708,260	727,020	749,450		

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Goal 3 - Efficient Infrastructure

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		Actual	Adopted	Revised	Adopted	Approved	Page #	Page #
Public Works								
100	Building Maintenance	6,522,567	7,003,970	7,391,900	7,653,090	7,770,470	106	312
100	Project Management	5,566,496	4,963,250	5,245,320	5,567,460	5,652,400	109	314
100	Signs and Signals	2,628,437	2,856,240	2,857,460	2,933,970	3,015,390	111	316
100	Pavement Maintenance	12,461,934	14,088,610	13,987,200	13,320,170	13,581,240	112	318
100	Pavement Cleaning	1,680,214	1,784,390	1,782,060	1,853,230	1,926,060	113	320
100	Administration	173,117	237,520	250,520	254,310	256,850	132	322
	Total General Fund Expenditures	29,032,766	30,933,980	31,514,460	31,582,230	32,202,410		
100	Department Generated Revenues	126,374	125,700	125,700	125,700	125,700		
	Total Revenue	126,374	125,700	125,700	125,700	125,700		
	<i>Net General Fund Expenditures</i>	<i>28,906,391</i>	<i>30,808,280</i>	<i>31,388,760</i>	<i>31,456,530</i>	<i>32,076,710</i>		
245	State Office Building	1,235,006	1,483,860	1,174,190	1,143,070	1,099,010	107	333
605	Fleet Maintenance	12,897,040	14,757,790	13,771,040	12,852,150	12,897,860	108	345
265	Wichita/ Valley Center Flood Control Project	1,448,645	1,618,080	1,618,080	1,807,960	1,872,780	114	337
560	Storm Water Utility	6,768,322	9,817,640	8,290,620	11,304,920	8,445,380	115	341
	Total Other Fund Expenditures	22,349,013	27,677,370	24,853,930	27,108,100	24,315,030		
	Total Public Works Expenditures	51,381,779	58,611,350	56,368,390	58,690,330	56,517,440		

Service - All Funds								
	Building Maintenance	6,522,567	7,003,970	7,391,900	7,653,090	7,770,470	106	311
	State Office Building	1,235,006	1,483,860	1,174,190	1,143,070	1,099,010	107	333
	Fleet Maintenance	12,897,040	14,757,790	13,771,040	12,852,150	12,897,860	108	345
	Project Management	5,566,496	4,963,250	5,245,320	5,567,460	5,652,400	109	314
	Signs and Signals	2,628,437	2,856,240	2,857,460	2,933,970	3,015,390	111	316
	Pavement Maintenance	12,461,934	14,088,610	13,987,200	13,320,170	13,581,240	112	318
	Pavement Cleaning	1,680,214	1,784,390	1,782,060	1,853,230	1,926,060	113	320
	Wichita/ Valley Center Flood Control Project	1,448,645	1,618,080	1,618,080	1,807,960	1,872,780	114	337
	Storm Water Utility	6,768,322	9,817,640	8,290,620	11,304,920	8,445,380	115	341
	Administration	173,117	237,520	250,520	254,310	256,850	132	322
	Total Department Expenditures	51,208,662	58,373,830	56,117,870	58,436,020	56,260,590		

Transit								
520	Special Services	937,517	1,033,720	977,480	1,013,470	1,075,390	128	352
520	Maintenance	347,402	354,160	355,120	362,350	375,320	129	356
520	Operations	3,023,863	3,125,160	3,278,990	3,415,190	3,591,640	130	360
520	Administration	1,011,090	866,830	909,860	903,110	908,920	134	364
	Total Other Fund Expenditures	5,319,872	5,379,870	5,521,450	5,694,120	5,951,270		
521	Special Services	1,278,000	490,410	2,270,500	2,289,637	2,208,100	128	354
521	Maintenance	1,040,810	693,860	1,845,250	1,893,920	1,934,340	129	358
521	Operations	539,580	229,920	790,740	804,400	807,340	130	362
521	Administration	807,800	516,270	1,281,560	1,444,230	1,474,010	134	366
	Total Grant Fund Expenditures	3,666,190	1,930,460	6,188,050	6,432,187	6,423,790		

Service - All Funds								
	Special Services	2,215,517	1,524,130	3,247,980	3,303,107	3,283,490	128	352
	Maintenance	1,388,212	1,048,020	2,200,370	2,256,270	2,309,660	129	356
	Operations	3,563,443	3,355,080	4,069,730	4,219,590	4,398,980	130	360
	Administration	1,818,890	1,383,100	2,191,420	2,347,340	2,382,930	134	364
	Total Department Expenditures	8,986,062	7,310,330	11,709,500	12,126,307	12,375,060		

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Goal 3 - Efficient Infrastructure

Fund	Department/Service Description	2006	2007	2007	2008	2009	Vol. I	Vol. II
		Actual	Adopted	Revised	Adopted	Approved	Page #	Page #
							Ref.	Ref.
Wichita Water Utilities								
530	Sewer Maintenance	5,159,647	5,392,980	5,563,000	5,888,460	5,889,540	119	388
530	Sewage Treatment	9,700,971	9,891,240	10,223,770	11,287,130	11,461,570	120	340
530	Water Utilities Administration	17,433,393	19,748,460	19,802,370	23,154,330	23,666,810	133	384
	Total Sewer Utility Fund Expenditures	32,294,011	35,032,680	35,589,140	40,329,920	41,017,920		
540	Water System Planning and Development	461,446	496,640	516,110	511,560	531,590	110	376
540	Water Distribution	8,194,305	9,200,480	11,006,040	10,994,420	11,066,430	116	378
540	Water Production	9,281,653	9,894,190	10,100,990	10,893,920	10,718,060	117	380
540	Customer Service	2,771,987	3,072,220	3,136,080	3,051,390	3,160,790	118	382
540	Water Utilities Administration	20,522,351	24,340,780	24,252,110	27,520,300	28,104,710	133	392
	Total Water Utility Fund Expenditures	41,231,742	47,004,310	49,011,330	52,971,590	53,581,580		
	Total Other Fund Expenditures	73,525,753	82,036,990	84,600,470	93,301,510	94,599,500		
Service - All Funds								
	Water System Planning and Development	461,446	496,640	516,110	511,560	531,590	110	376
	Water Distribution	8,194,305	9,200,480	11,006,040	10,994,420	11,066,430	116	378
	Water Production	9,281,653	9,894,190	10,100,990	10,893,920	10,718,060	117	380
	Customer Service	2,771,987	3,072,220	3,136,080	3,051,390	3,160,790	118	382
	Sewer Maintenance	5,159,647	5,392,980	5,563,000	5,888,460	5,889,540	119	388
	Sewage Treatment	9,700,971	9,891,240	10,223,770	11,287,130	11,461,570	120	340
	Water Utilities Administration	37,955,744	44,089,240	44,054,480	50,674,630	51,771,520	133	392
	Total Department Expenditures	52,816,362	59,373,460	59,841,250	67,850,220	69,122,630		
Goal 3 - Total by Fund								
	General Fund Total	29,656,453	31,800,040	32,503,950	32,618,020	33,265,720		
	Other Fund Total	105,842,743	128,131,010	121,065,390	141,218,960	131,176,650		
	Grant Fund Total	5,515,020	2,965,730	7,196,330	7,459,227	7,473,260		
	Goal 3 - All Fund Total	141,014,217	162,896,780	160,765,670	181,296,207	171,915,630		

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Goal 4 - Quality of Life

Fund	Department/Service Description	2006	2007	2007	2008	2009	Vol. I	Vol. II
		Actual	Adopted	Revised	Adopted	Approved	Page #	Page #
City Manager's Office								
100	Arts and Cultural Programming	1,942,885	2,207,240	2,327,290	2,475,470	2,587,520	145	46
100	Botanica	252,775	232,500	232,500	232,500	232,500	147	48
	Total General Fund Expenditures	2,195,660	2,439,740	2,559,790	2,707,970	2,820,020		
100	Department Generated Revenues	116,352	305,450	252,220	315,040	315,570		
	Total Revenue	116,352	305,450	252,220	315,040	315,570		
	<i>Net General Fund Expenditures</i>	<i>2,079,308</i>	<i>2,134,290</i>	<i>2,307,570</i>	<i>2,392,930</i>	<i>2,504,450</i>		
270	Art Museum Operations	1,278,960	1,278,960	1,278,960	1,278,960	1,278,960	148	63
	Total Other Fund Expenditures	1,278,960	1,278,960	1,278,960	1,278,960	1,278,960		
Service - All Funds								
	Arts and Cultural Programming	1,942,885	2,207,240	2,327,290	2,475,470	2,587,520	145	46
	Botanica	252,775	232,500	232,500	232,500	232,500	147	48
	Art Museum Operations	1,278,960	1,278,960	1,278,960	1,278,960	1,278,960	148	63
	Total Department Expenditures	3,474,620	3,718,700	3,838,750	3,986,930	4,098,980		
Library								
100	Operations	6,628,111	7,250,330	7,168,670	7,500,990	7,679,390	138	195
	Total General Fund Expenditures	6,628,111	7,250,330	7,168,670	7,500,990	7,679,390		
100	Department Generated Revenues	499,768	558,050	537,710	542,210	544,210		
	Total Revenue	499,768	558,050	537,710	542,210	544,210		
	<i>Net General Fund Expenditures</i>	<i>6,128,343</i>	<i>6,692,280</i>	<i>6,630,960</i>	<i>6,958,780</i>	<i>7,135,180</i>		
290	Operations	647,888	584,630	611,460	596,460	596,460	138	195
	Total Grant Fund Expenditures	647,888	584,630	611,460	596,460	596,460		
	Total Library Expenditures	7,275,999	7,834,960	7,780,130	8,097,450	8,275,850		
Service - All Funds								
	Operations	7,275,999	7,834,960	7,780,130	8,097,450	8,275,850	138	195
	Total Department Expenditures	7,275,999	7,834,960	7,780,130	8,097,450	8,275,850		
Non-Departmental								
215	Tourism and Convention	5,004,497	5,835,390	5,835,340	6,297,630	5,787,420	149	394
	Total Other Fund Expenditures	5,004,497	5,835,390	5,835,340	6,297,630	5,787,420		
Service - All Funds								
	Tourism and Convention	5,004,497	5,835,390	5,835,340	6,297,630	5,787,420	149	394
	Total Department Expenditures	5,004,497	5,835,390	5,835,340	6,297,630	5,787,420		

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Goal 4 - Quality of Life

Fund	Department/Service Description	2006	2007	2007	2008	2009	Vol. I	Vol. II
		Actual	Adopted	Revised	Adopted	Approved	Page #	Page #
Park and Recreation								
100	Century II	1,753,737	2,223,990	2,183,710	2,234,630	2,270,450	139	228
100	Expo Hall	836,784	856,360	945,920	959,130	974,380	140	230
100	Recreation Programming	3,935,515	4,236,480	4,338,350	4,382,290	4,418,940	142	232
	Total General Fund Expenditures	6,526,036	7,316,830	7,467,980	7,576,050	7,663,770		
100	Department Generated Revenues	3,468,030	3,652,610	3,643,670	3,746,600	3,746,600		
	Total Revenue	3,468,030	3,652,610	3,643,670	3,746,600	3,746,600		
	<i>Net General Fund Expenditures</i>	<i>3,058,006</i>	<i>3,664,220</i>	<i>3,824,310</i>	<i>3,829,450</i>	<i>3,917,170</i>		
515	Golf Courses	4,437,562	5,086,460	4,800,690	5,121,770	5,241,720	143	245
226	Ice Rink (Recreation Programming)	740,283	1,087,620	923,000	923,000	923,000	144	240
	Total Other Fund Expenditures	5,177,845	6,174,080	5,723,690	6,044,770	6,164,720		
	Total P&R Expenditures	11,703,881	13,490,910	13,191,670	13,620,820	13,828,490		
Service - All Funds								
	Century II	1,753,737	2,223,990	2,183,710	2,234,630	2,270,450	139	228
	Expo Hall	836,784	856,360	945,920	959,130	974,380	140	230
	Recreation Programming	4,675,798	5,324,100	5,261,350	5,305,290	5,341,940	142	232
	Golf Courses	4,437,562	5,086,460	4,800,690	5,121,770	5,241,720	143	245
	Total Department Expenditures	11,703,881	13,490,910	13,191,670	13,620,820	13,828,490		
Transit								
216	Trolley Operations	63,320	145,290	65,350	0	0	141	369
	Total Other Fund Expenditures	63,320	145,290	65,350	0	0		
Service - All Funds								
	Trolley Operations	63,320	145,290	65,350	0	0	141	369
	Total Department Expenditures	63,320	145,290	65,350	0	0		
Goal 4 - Total by Fund								
	General Fund Total	15,349,807	17,006,900	17,196,440	17,785,010	18,163,180		
	Other Fund Total	10,245,662	12,154,760	11,624,380	13,621,360	11,952,140		
	Grant Fund Total	647,888	584,630	611,460	596,460	596,460		
	Goal 4 - All Fund Total	26,243,358	29,746,290	29,432,280	32,002,830	30,711,780		

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Goal 5 - Core Area & Neighborhood

Fund	Department/Service Description	2006	2007	2007	2008	2009	Vol. I	Vol. II
		Actual	Adopted	Revised	Adopted	Approved	Page #	Page #
							Ref.	Ref.
Office of Central Inspection								
100	Code Enforcement	0	0	0	758,750	743,140	156	220
	Total General Fund Expenditures	0	0	0	758,750	743,140		
100	Department Generated Revenues	0	0	0	57,000	57,000		
	Total Revenue	0	0	0	57,000	57,000		
	<i>Net General Fund Expenditures</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>701,750</i>	<i>686,140</i>		
235	Code Enforcement	953,540	1,189,090	1,194,190	1,741,440	1,796,810	156	218
	Total Other Fund Expenditures	953,540	1,189,090	1,194,190	1,741,440	1,796,810		
290	Code Enforcement	0	0	0	167,900	167,900	156	222
	Total Grant Fund Expenditures	0	0	0	167,900	167,900		
	Total OCI Expenditures	953,540	1,189,090	1,194,190	2,668,090	2,707,850		
Service - All Funds								
	Code Enforcement	953,540	1,189,090	1,194,190	2,668,090	2,707,850	156	218
	Total Department Expenditures	953,540	1,189,090	1,194,190	2,668,090	2,707,850		
City Manager's Office								
100	Neighborhood Services	182,045	363,700	345,360	349,390	354,190	154	50
	Total General Fund Expenditures	182,045	363,700	345,360	349,390	354,190		
220	Alcohol and Drug Abuse Programs	1,519,802	1,669,410	1,698,500	2,047,310	1,872,310	155	54
	Total Other Fund Expenditures	1,519,802	1,669,410	1,698,500	2,047,310	1,872,310		
290	Neighborhood Services	199,761	323,970	478,300	486,700	497,040	154	52
	Total Grant Fund Expenditures	199,761	323,970	478,300	486,700	497,040		
	Total CMO Expenditures	1,901,608	2,357,080	2,522,160	2,883,400	2,723,540		
Service - All Funds								
	Neighborhood Services	381,806	687,670	823,660	836,090	851,230	154	50
	Alcohol and Drug Abuse Programs	1,519,802	1,669,410	1,698,500	2,047,310	1,872,310	155	54
	Total Department Expenditures	1,901,608	2,357,080	2,522,160	2,883,400	2,723,540		
Environmental Services								
100	Nuisance Abatement	489,745	446,920	440,740	85,810	88,940	157	98
100	Environmental Maintenance	273,711	312,010	285,590	0	0	158	100
	Total General Fund Expenditures	763,456	758,930	726,330	85,810	88,940		
100	Department Generated Revenues	89,238	102,000	100,000	43,000	43,000		
	Total Revenue	89,238	102,000	100,000	43,000	43,000		
290	Environmental Maintenance	156,933	140,750	167,900	0	0	158	102
	Total Grant Funds	156,933	140,750	167,900	0	0		
	<i>Net General Fund Expenditures</i>	<i>674,218</i>	<i>656,930</i>	<i>626,330</i>	<i>42,810</i>	<i>45,940</i>		
Service - All Funds								
	Nuisance Abatement	489,745	446,920	440,740	85,810	88,940	157	98
	Environmental Maintenance	273,711	312,010	285,590	0	0	158	100
	Total Department Expenditures	763,456	758,930	726,330	85,810	88,940		

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

Goal 5 - Core Area & Neighborhood

Fund	Department/Service Description	2006	2007	2007	2008	2009	Vol. I	Vol. II
		Actual	Adopted	Revised	Adopted	Approved	Page #	Page #
Metropolitan Area Planning Department								
265	Advanced Plans	456,205	472,810	478,540	497,650	516,610	162	258
	Total Other Funds	456,205	472,810	478,540	497,650	516,610		
290	Advanced Plans	49,793	35,830	43,570	40,120	41,410	162	260
	Total Grant Funds	49,793	35,830	43,570	40,120	41,410		
	Total MAPD Expenditures	505,998	508,640	522,110	537,770	558,020		
Service - All Funds								
	Advanced Plans	505,998	508,640	522,110	537,770	558,020	162	258
	Total Department Expenditures	505,998	508,640	522,110	537,770	558,020		
Park and Recreation								
100	Forestry and Central Support	3,858,488	4,184,420	4,319,960	4,474,360	4,637,080	160	234
100	Park Management	4,668,239	4,992,700	5,093,170	5,248,590	5,430,720	161	236
100	Administration	629,767	664,030	656,260	675,640	690,910	163	238
	Total General Fund Expenditures	9,156,494	9,841,150	10,069,390	10,398,590	10,758,710		
100	Department Generated Revenues	14,872	11,500	11,500	12,000	12,000		
	Total Revenue	14,872	11,500	11,500	12,000	12,000		
	<i>Net General Fund Expenditures</i>	<i>9,141,622</i>	<i>9,829,650</i>	<i>10,057,890</i>	<i>10,386,590</i>	<i>10,746,710</i>		
350	Park Management - Cemetery	17,826	29,400	29,400	29,400	29,400	161	242
	Total Other Fund Expenditures	17,826	29,400	29,400	29,400	29,400		
	Total P&R Expenditures	9,174,320	9,870,550	10,098,790	10,427,990	10,788,110		
Service - All Funds								
	Forestry and Central Support	3,858,488	4,184,420	4,319,960	4,474,360	4,637,080	160	234
	Park Management	4,686,065	5,022,100	5,122,570	5,277,990	5,460,120	161	236
	Administration	629,767	664,030	656,260	675,640	690,910	163	238
	Total Department Expenditures	9,174,320	9,870,550	10,098,790	10,427,990	10,788,110		
Public Works								
100	Street Lighting	2,993,750	3,072,100	3,072,100	3,160,780	3,223,170	159	324
	Total General Fund Expenditures	2,993,750	3,072,100	3,072,100	3,160,780	3,223,170		
Service - All Funds								
	Street Lighting	2,993,750	3,072,100	3,072,100	3,160,780	3,223,170	159	324
	Total Department Expenditures	2,993,750	3,072,100	3,072,100	3,160,780	3,223,170		
Goal 5 - Total by Fund								
	General Fund Total	13,095,745	14,035,880	14,213,180	14,753,320	15,168,150		
	Other Fund Total	2,947,373	3,360,710	3,400,630	4,315,800	4,215,130		
	Grant Fund Total	406,487	500,550	689,770	694,720	706,350		
	Goal 5 - All Fund Total	16,449,605	17,897,140	18,303,580	19,763,840	20,089,630		