

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

**WICHITA STATE UNIVERSITY  
WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET  
AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES**

	2009 ADOPTED CITY	2009 ADOPTED COUNTY	2009 ADOPTED TOTAL
<b>Budgeted Revenues:</b>			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	199,500	66,500	266,000
Mill Levy Taxes	5,109,452	1,703,151	6,812,603
	<b>5,308,952</b>	<b>1,769,651</b>	<b>7,078,603</b>
<b>Total Resources Available</b>	<b>5,308,952</b>	<b>1,769,651</b>	<b>7,078,603</b>
 <b>Budgeted Expenditures:</b>			
Capital Improvement			
Debt Service	1,209,265	403,088	1,612,353
National Center for Aviation Training	600,000	200,000	800,000
Building Insurance	42,750	14,250	57,000
<b>Total Capital Improvement</b>	<b>1,852,015</b>	<b>617,338</b>	<b>2,469,353</b>
 Student Support			
Undergraduate Support	1,312,500	437,500	1,750,000
Undergraduate Student Programs	74,186	24,729	98,915
Urban Assistantships	43,817	14,606	58,422
Sedgwick County Scholars	1,125,000	37,500	1,500,000
Graduate Research Assistantships	160,617	53,539	214,156
Graduate Scholarships	75,100	25,033	100,133
<b>Total Student Support</b>	<b>2,791,220</b>	<b>592,907</b>	<b>3,721,626</b>
 Economic and Community Development			
Economic Development Awards	68,000	68,000	136,000
Business and Economic Research	112,500	37,500	150,000
City Government Services	60,000	0	60,000
County Government Services	0	60,000	60,000
Economic Development Awards	37,500	12,500	50,000
<b>Total Economic and Community Development</b>	<b>278,000</b>	<b>178,000</b>	<b>456,000</b>
 University Support Services			
Organization & Development	56,718	18,906	75,624
<b>Total University Support Services</b>	<b>56,718</b>	<b>18,906</b>	<b>75,624</b>
 Contingency			
Contingent Revenue	267,000	89,000	356,000
<b>Total Contingency</b>	<b>267,000</b>	<b>89,000</b>	<b>356,000</b>
	<b>5,244,952</b>	<b>1,833,651</b>	<b>7,078,603</b>
<b>Total Expenditures</b>	<b>5,244,952</b>	<b>1,833,651</b>	<b>7,078,603</b>
 Unencumbered Balance			
	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unencumbered Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTEs) AND FULL TIME POSITIONS

DEPARTMENT - SERVICE	2007 ACTUAL			2008 REVISED			2009 ADOPTED			Page # Ref.
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant	
<b>Airport</b>										
Airport Operations	0	115	0	0	115	0	0	115	0	13
<b>Total Authorized Positions</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	
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	
<b>City Council</b>										
City Council Administration	10	0	0	10	0	0	10	0	0	17
<b>Total Authorized Positions</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	
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	
<b>City Manager</b>										
Administration	5	0	0	5	0	0	5	0	0	23
Administrative Services	7	0	0	7	0	0	7	0	0	25
Arts & Cultural Programming	12	0	0	24	0	0	24	0	0	27
Botanica	4	0	0	4	0	0	4	0	0	29
Neighborhood Services	5	0	8	5	0	8	5	0	8	31
Communications Team	4	0	0	5	0	0	5	0	0	35
Development Assistance Coordination	1	0	0	0	0	0	0	0	0	37
Office of Urban Development	0	4	0	0	6	0	0	9	0	41
Property Management	0	3	0	0	3	0	0	0	0	45
Wichita Art Museum	0	26	0	0	26	0	0	26	0	49
<b>Total Authorized Positions</b>	<b>38</b>	<b>33</b>	<b>8</b>	<b>50</b>	<b>35</b>	<b>8</b>	<b>50</b>	<b>35</b>	<b>8</b>	
Total Full Time Equivalents	37.5	31.75	8	49.5	33.75	8	49.5	33.75	8	
Total Full Time Positions	36	31	8	48	33	8	48	33	8	
<b>Environmental Services</b>										
Animal Control	25	0	0	25	0	0	25	0	0	57
Child Care Licensure	2	0	6	2	0	6	2	0	6	59
Food Protection & Tobacco Control	8	0	0	8	0	0	8	0	0	63
Administration	10	0	0	9	0	0	9	0	0	65
Air Quality	0	0	4	0	0	4	0	0	4	67
Environmental Assessment & Remediation	4	0	0	5	0	0	5	0	0	71
Stormwater Compliance	3	0	0	3	0	0	3	0	0	75
Water Resource Conservation	1	0	0	1	0	0	1	0	0	77
Water Quality	4	0	0	4	0	0	4	0	0	79
Nuisance Abatement	1	0	0	1	0	0	1	0	0	81
<b>Total Authorized Positions</b>	<b>58</b>	<b>0</b>	<b>10</b>	<b>58</b>	<b>0</b>	<b>10</b>	<b>58</b>	<b>0</b>	<b>10</b>	
Total Full Time Equivalents	57.5	0	9	57.5	0	9	57.5	0	9	
Total Full Time Positions	56	0	9	56	0	9	56	0	9	
<b>Finance</b>										
Director's Office	11	0	0	11	0	0	11	0	0	87
Controller's Office	14	0	0	14	0	0	14	0	0	89
Purchasing	11	0	0	11	0	0	11	0	0	91
Treasury	19	0	0	19	0	0	19	0	0	93
Debt Management	6	0	0	6	0	0	6	0	0	95
Stationery Stores	0	1	0	0	1	0	0	1	0	99
Workers Compensation	0	2	0	0	2	0	0	2	0	113
Risk Management	0	1	0	0	1	0	0	1	0	115
Safety Office	0	2	0	0	2	0	0	2	0	117
Pension Management	0	6	0	0	6	0	0	6	0	125
<b>Total Authorized Positions</b>	<b>61</b>	<b>12</b>	<b>0</b>	<b>61</b>	<b>12</b>	<b>0</b>	<b>61</b>	<b>12</b>	<b>0</b>	
Total Full Time Equivalents	60.25	12	0	60.25	12	0	60.25	12	0	
Total Full Time Positions	58	12	0	58	12	0	58	12	0	
<b>Fire</b>										
Operations	398	0	0	419	0	0	419	0	0	131
Fire Prevention	14	0	0	14	0	0	14	0	0	133
Administration	3	0	0	3	0	0	3	0	0	135
<b>Total Authorized Positions</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>0</b>	<b>0</b>	
Total Full Time Equivalents	415	0	0	436	0	0	436	0	0	
Total Full Time Positions	415	0	0	436	0	0	436	0	0	

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## POSITION SUMMARY

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DEPARTMENT - SERVICE	2007 ACTUAL			2008 REVISED			2009 ADOPTED			Page # Ref.
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant	
<b>Housing &amp; Community Services</b>										
Public Housing	0	0	36	0	0	36	0	0	36	139
Section 8	0	0	25	0	0	25	0	0	25	141
Community Investments Division	0	0	5	0	0	6	0	0	5	143
HOME Investments Partnerships Program	0	0	3	0	0	3	0	0	3	145
Neighborhood Improvement Services	0	0	6	0	0	6	0	0	6	147
Career Development	0	0	14	0	0	14	0	0	14	149
Administration	0	0	0	0	0	0	1	0	0	151
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>1</b>	<b>0</b>	<b>89</b>	
Total Full Time Equivalents	0	0	87.63	0.0	0.0	88.63	1	0	87.63	
Total Full Time Positions	0	0	85	1	0	85	1	0	85	
<b>Human Resources</b>										
Employee Development	18	0	0	18	0	0	18	0	0	155
<b>Total Authorized Positions</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	
Total Full Time Equivalents	18	0	0	18	0	0	18	0	0	
Total Full Time Positions	18	0	0	18	0	0	18	0	0	
<b>IT/IS</b>										
Information Technology Management	0	58	0	0	59	0	0	59	0	161
<b>Total Authorized Positions</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>0</b>	
Total Full Time Equivalents	0	57.25	0	0	58.25	0	0	58.25	0	
Total Full Time Positions	0	56	0	0	57	0	0	57	0	
<b>Law</b>										
Prosecution & Diversion Services	11	0	0	11	0	0	11	0	0	167
Civil Litigation Services	15	0	0	15	0	0	15	0	0	169
<b>Total Authorized Positions</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	
Total Full Time Equivalents	25.3	0	0	25.25	0	0	25.25	0	0	
Total Full Time Positions	25	0	0	25	0	0	25	0	0	
<b>Library</b>										
Library Operations	140	0	13	142	0	13	142	0	13	173
<b>Total Authorized Positions</b>	<b>140</b>	<b>0</b>	<b>13</b>	<b>142</b>	<b>0</b>	<b>13</b>	<b>142</b>	<b>0</b>	<b>13</b>	
Total Full Time Equivalents	113.3	0	10.25	114.8	0	9.95	114.8	0	9.95	
Total Full Time Positions	87	0	6	88	0	6	88	0	6	
<b>Municipal Court</b>										
Probation Monitoring & Supervision	25	3	0	26	3	0	26	3	0	181
Weekend Intervention	2	0	0	2	0	0	2	0	0	185
Case Management	83	0	0	85	0	0	85	0	0	187
<b>Total Authorized Positions</b>	<b>110</b>	<b>3</b>	<b>0</b>	<b>113</b>	<b>3</b>	<b>0</b>	<b>113</b>	<b>3</b>	<b>0</b>	
Total Full Time Equivalents	108.25	3	0	111.25	3	0	111.25	3	0	
Total Full Time Positions	82	3	0	85	3	0	85	3	0	
<b>Office of Central Inspection</b>										
Building, Safety & Construction Enforcem	0	51	0	0	50	0	0	51	0	193
Code Enforcement	0	22	0	5	26	0	5	27	0	195
<b>Total Authorized Positions</b>	<b>0</b>	<b>73</b>	<b>0</b>	<b>5</b>	<b>76</b>	<b>0</b>	<b>5</b>	<b>78</b>	<b>0</b>	
Total Full Time Equivalents	0	73	0	5	77	0	5	78	0	
Total Full Time Positions	0	73	0	5	76	0	5	78	0	
<b>Park</b>										
Administration	9	0	0	9	0	0	9	0	0	205
Convention Center	30	0	0	30	0	0	30	0	0	207
Forestry & Central Support	67	0	0	67	0	0	67	0	0	209
Park Management	80	0	0	80	0	0	80	0	0	211
Recreation Center Programming	29	0	0	29	0	0	29	0	0	213
Golf	0	38	0	0	38	0	0	38	0	223
<b>Total Authorized Positions</b>	<b>215</b>	<b>38</b>	<b>0</b>	<b>215</b>	<b>38</b>	<b>0</b>	<b>215</b>	<b>38</b>	<b>0</b>	
Total Full Time Equivalents	214	38	0	214	38	0	214	38	0	
Total Full Time Positions	213	38	0	213	38	0	213	38	0	
<b>Metropolitan Planning</b>										
Metropolitan Planning	0	23	1	0	23	1	0	23	1	231
Transportation Planning	0	0	7	0	0	7	0	0	7	235
<b>Total Authorized Positions</b>	<b>0</b>	<b>23</b>	<b>8</b>	<b>0</b>	<b>23</b>	<b>8</b>	<b>0</b>	<b>23</b>	<b>8</b>	
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	

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DEPARTMENT - SERVICE	2007 ACTUAL			2008 REVISED			2009 ADOPTED			Page # Ref.
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant	
<b>Police</b>										
School Services	22	0	0	22	0	0	22	0	0	241
Beat Patrol	510	0	1	510	0	1	510	0	1	243
Air Patrol	5	0	0	5	0	0	5	0	0	247
Persons Crime Investigations	51	0	4	53	0	3	53	0	3	249
Property Crime Investigations	51	0	0	50	0	0	50	0	0	253
Special Investigations	29	0	0	28	0	0	28	0	0	255
Technical Services	27	0	0	26	0	0	26	0	0	257
Support Services	21	0	0	21	0	0	21	0	0	259
Police Training	16	0	0	16	0	0	16	0	0	261
Warrant Office	8	0	0	8	0	0	8	0	0	263
Security Services	18	0	0	19	0	0	19	0	0	265
Police Records	72	0	0	73	0	0	73	0	0	267
Special Operations	11	0	0	11	0	0	11	0	0	269
Professional Standards	5	0	0	5	0	0	5	0	0	271
Administration	9	0	0	9	0	0	9	0	0	273
<b>Total Authorized Positions</b>	<b>855</b>	<b>0</b>	<b>5</b>	<b>856</b>	<b>0</b>	<b>4</b>	<b>856</b>	<b>0</b>	<b>4</b>	
<i>Total Full Time Equivalents</i>	<i>853</i>	<i>0</i>	<i>5</i>	<i>854</i>	<i>0</i>	<i>4</i>	<i>854</i>	<i>0</i>	<i>4</i>	
<i>Total Full Time Positions</i>	<i>851</i>	<i>0</i>	<i>5</i>	<i>852</i>	<i>0</i>	<i>4</i>	<i>852</i>	<i>0</i>	<i>4</i>	
<b>Public Works</b>										
Building Maintenance	107	0	0	111	0	0	111	0	0	281
Engineering	104	0	0	102	0	0	102	0	0	283
Signs and Signals	26	0	0	26	0	0	26	0	0	285
Pavement Maintenance	103	0	0	97	0	0	97	0	0	287
Pavement Cleaning	21	0	0	26	0	0	26	0	0	289
Administration	5	0	0	5	0	0	5	0	0	291
Landfill Post Closure Maintenance	0	2	0	0	2	0	0	2	0	297
State Office Building	0	3	0	0	0	0	0	0	0	301
Wichita/Valley Center Flood Control Proje	0	18	0	0	18	0	0	18	0	305
Stormwater Utility	0	32	0	0	38	0	0	38	0	309
Fleet Maintenance	0	61	0	0	60	0	0	60	0	313
<b>Total</b>	<b>366</b>	<b>116</b>	<b>0</b>	<b>367</b>	<b>118</b>	<b>0</b>	<b>367</b>	<b>118</b>	<b>0</b>	
<i>Total Full Time Equivalents</i>	<i>357.00</i>	<i>116.00</i>	<i>0.00</i>	<i>358.00</i>	<i>118.00</i>	<i>0.00</i>	<i>358.00</i>	<i>118.00</i>	<i>0.00</i>	
<i>Total Full Time Positions</i>	<i>351</i>	<i>116</i>	<i>0</i>	<i>352</i>	<i>118</i>	<i>0</i>	<i>352</i>	<i>118</i>	<i>0</i>	
<b>Transit</b>										
Administration	0	11	0	0	12	0	0	12	0	319
Operations	0	73	0	0	69	0	0	69	0	321
Special Services	0	30	0	0	30	0	0	30	0	323
Maintenance	0	20	0	0	20	0	0	20	0	325
<b>Total</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>0</b>	
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>134</i>	<i>0</i>	<i>0</i>	<i>130.8</i>	<i>0</i>	<i>0</i>	<i>130.8</i>	<i>0</i>	
<i>Total Full Time Positions</i>	<i>0</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>129</i>	<i>0</i>	<i>0</i>	<i>129</i>	<i>0</i>	
<b>Wichita Water Utilities</b>										
Water System Planning & Development	0	11	0	0	11	0	0	11	0	331
Water Distribution	0	68	0	0	68	0	0	68	0	333
Water Production	0	57	0	0	57	0	0	57	0	335
Customer Service	0	80	0	0	80	0	0	80	0	337
Administration	0	14	0	0	14	0	0	14	0	339
Sewer Maintenance	0	87	0	0	87	0	0	87	0	343
Sewage Treatment	0	76	0	0	76	0	0	76	0	345
<b>Total</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>0</b>	
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>376.75</i>	<i>0</i>	<i>0</i>	<i>376.75</i>	<i>0</i>	<i>0</i>	<i>376.75</i>	<i>0</i>	
<i>Total Full Time Positions</i>	<i>0</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>354</i>	<i>0</i>	
<b>Total Authorized Positions</b>	<b>2,312</b>	<b>998</b>	<b>133</b>	<b>2,357</b>	<b>1,003</b>	<b>133</b>	<b>2,358</b>	<b>1,005</b>	<b>132</b>	
<b>Total Full Time Equivalents</b>	<b>2,269.10</b>	<b>978.25</b>	<b>127.88</b>	<b>2,313.55</b>	<b>984.05</b>	<b>127.58</b>	<b>2,314.55</b>	<b>985.05</b>	<b>126.58</b>	
<b>Total Full Time Positions</b>	<b>2,202.00</b>	<b>951.00</b>	<b>121.00</b>	<b>2,247.00</b>	<b>956.00</b>	<b>120.00</b>	<b>2,247.00</b>	<b>958.00</b>	<b>120.00</b>	

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2008 ADOPTED BUDGET

DEPARTMENT	2008	2009	2010	FUNDING
POSITION TITLE	REVISED	ADOPTED	APPROVED	
<b><u>CITY MANAGER'S OFFICE</u></b>				
<b>Cowtown Operations Positions*</b>	<b>12</b>			
<i>Program Coordinator</i>	<u>2</u>			General Fund
<i>Senior Planner</i>	1			General Fund
<i>Communications Specialist</i>	1			General Fund
<i>Program Specialist</i>	5			General Fund
<i>Support Supervisor</i>	1			General Fund
<i>Museum Specialist</i>	1			General Fund
<i>Customer Service Clerk II</i>	1			General Fund
<b>Urban Development Position</b>	<b>1</b>			
<i>Program Coordinator</i>	<u>1</u>			Econ. Dev. Fund
<b>Communications Team Position</b>	<b>1</b>			
<i>Communications Specialist</i>	<u>1</u>			General Fund
<b>CITY MANAGER'S OFFICE TOTAL</b>	<b>14</b>			
<b><u>ENVIRONMENTAL SERVICES</u></b>				
<b>Environmental Remediation Clerical Support</b>	<b>1</b>			
<i>Administrative Aide</i>	<u>1</u>			General Fund / TIF
<b><u>FIRE DEPARTMENT</u></b>				
<b>New Station Staffing**</b>		<b>14</b>		
<i>Fire Captain</i>		<u>3</u>		General Fund
<i>Firefighter</i>		11		General Fund
<b><u>HOUSING AND COMMUNITY SERVICES</u></b>				
<b>Homelessness Task Force Implementation***</b>	<b>1</b>			
<i>Program Specialist</i>	<u>1</u>			Grant Fund
<b><u>INFORMATION TECHNOLOGY</u></b>				
<b>Increased Network Support</b>	<b>1</b>			
<i>Systems Analyst III</i>	<u>1</u>			IT IS Fund
<b><u>MUNICIPAL COURT</u></b>				
<b>Reduced Probation Caseloads</b>	<b>1</b>			
<i>Probation Officer</i>	<u>1</u>			General Fund
<b><u>OFFICER OF CENTRAL INSPECTION</u></b>				
<b>Increased Building Permit Inspections</b>	<b>1</b>			
<i>Combination Inspector</i>	<u>1</u>			OCI Fund
<b>Increased Zoning Inspection</b>	<b>1</b>			
<i>Combination Inspector</i>	<u>1</u>			OCI Fund
<b>OFFICE OF CENTRAL INSPECTION TOTAL</b>	<b>2</b>			

\* Approved by Council on August 14, 2007.

\*\* Approved by Council in last year's budget discussion

\*\*\* Approved by Council on March 18, 2008

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

**POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2008 ADOPTED BUDGET**

DEPARTMENT	2008	2009	2010	
POSITION TITLE	REVISED	ADOPTED	APPROVED	FUNDING

<b><u>POLICE DEPARTMENT</u></b>				
<b>Victims of Crime Assistance Grant reduction</b>	-1			
<i>Administrative Aide I</i>	-1			Grant Fund
<b>Police Laboratory Reorganization</b>	-1			
<i>Police Captain</i>	1			General Fund
<i>Public Safety Administrator</i>	-1			General Fund
<i>Crime Scene Supervisor</i>	-1			General Fund
<b>Records Reorganization</b>	1			
<i>Clerk III</i>	2			General Fund
<i>Planning Analyst</i>	-1			General Fund
<b>Security Services Technical Adjustment</b>	1			
<i>Security Officer</i>	1			General Fund
<b>POLICE DEPARTMENT TOTAL</b>	<b>0</b>			

<b><u>PUBLIC WORKS DEPARTMENT</u></b>				
<b>Eliminate Maintenance of the State Office Bldg</b>	-3			
<i>General Maintenance Supervisor</i>	-1			SOB Fund
<i>Maintenance Mechanic</i>	-1			SOB Fund
<i>Maintenance Worker</i>	-1			SOB Fund
<b>Cowtown Maintenance Positions*</b>	3			
<i>Rehabilitation Specialist</i>	1			General Fund
<i>General Supervisor II</i>	1			General Fund
<i>Heating and Air Cond. Mechanic</i>	1			General Fund
<b>Increased Storm Water Utility Staff Support</b>	1			
<i>Administrative Assistant</i>	1			Storm Water
<b>Streamline Fleet Operations</b>	-1			
<i>Body Shop Mechanic I</i>	-1			Fleet Fund
<b>PUBLIC WORKS TOTAL</b>	<b>0</b>			

<b><u>TRANSIT</u></b>				
<b>Replace Contractuals General Manager</b>	1			
<i>Transit Director</i>	1			Transit Fund
<b>Align Operation Staff with Current Routes</b>	-4			
<i>Bus Operators</i>	-4			Transit Fund
<b>TRANSIT TOTAL</b>	<b>-3</b>			

Total Additions	29	14	0
Total Eliminations	-12	0	0
<b>Net Total</b>	<b>17</b>	<b>14</b>	<b>0</b>

\* Approved by Council on August 14, 2007.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## Service And Goal Relationship By Department - 2009 Adopted Budget

Fund	Department/Service Description	Goal					
		Goal 1 Safe & Secure	Goal 2 Economic Vitality & Affordable Living	Goal 3 Efficient Infrastructure	Goal 4 Quality of Life	Goal 5 Core Area & Vibrant Neighborhood	Internal Perspective
<b>Airport</b>							
500	Airport Operations	0	18,018,738	0	0	0	0
	Sub-Total	0	18,018,738	0	0	0	0
<b>City Council</b>							
100	Administration	0	0	0	0	0	706,630
	Sub-Total	0	0	0	0	0	706,630
<b>City Manager</b>							
100	Administration	0	0	0	0	0	799,651
100	Administrative Services	0	0	0	0	0	533,260
100	Communications Team	0	0	0	0	0	562,191
100	Arts and Cultural Programming	0	0	0	3,607,183	0	0
100	Botanica	0	0	0	232,500	0	0
100	Neighborhood Services	0	0	0	0	359,766	0
201	Permanent Reserve Fund	0	0	0	0	0	3,000,000
290	Neighborhood Services - Grant	0	0	0	0	622,647	0
220	Alcohol and Drug Abuse Programs	0	0	0	0	2,353,040	0
236	Economic Development	0	4,824,950	0	0	0	0
270	Wichita Art Museum Operations	0	0	0	1,294,643	0	0
	Sub-Total	0	4,824,950	0	5,134,326	3,335,453	4,895,102
<b>Environmental Services</b>							
100	Animal Control	1,450,262	0	0	0	0	0
100	Child Care Licensure	188,512	0	0	0	0	0
290	Child Care Licensure - Grant	287,000	0	0	0	0	0
100	Food Protection & Tobacco Control	529,221	0	0	0	0	0
100	Air Quality	103,830	0	0	0	0	0
100	Administration	689,699	0	0	0	0	0
290	Air Quality - Grant	0	0	316,530	0	0	0
100	Environmental Assessment & Remediation	0	0	379,849	0	0	0
255	Gilbert & Mosley TIF	0	0	5,897,510	0	0	0
255	North Industrial Corridor TIF	0	0	6,930,620	0	0	0
100	Stormwater Compliance	0	0	255,500	0	0	0
100	Water Resource Conservation	0	0	202,910	0	0	0
100	Water Quality	0	0	304,970	0	0	0
100	Nuisance Abatement	0	0	0	0	72,280	0
	Sub-Total	3,248,524	0	14,287,889	0	72,280	0
<b>Finance</b>							
100	Director's Office	0	0	0	0	0	877,073
100	Controller's	0	0	0	0	0	1,114,134
100	Purchasing	0	0	0	0	0	725,535
100	Treasury	0	0	0	0	0	1,080,926
100	Debt Management	0	330,818	0	0	0	0
615	Stationery Stores	0	0	0	0	0	1,296,486
255	East Bank TIF	0	2,506,020	0	0	0	0
255	Old Town TIF	0	880,070	0	0	0	0
255	21st and Grove TIF	0	200,000	0	0	0	0
255	Old Town Cinema TIF	0	365,000	0	0	0	0
260	Self-Supporting Municipal Improvement District	0	637,487	0	0	0	0
620	Self Insurance - Group Life	0	0	0	0	0	1,117,258
620	Self Insurance - Health	0	0	0	0	0	34,477,088
620	Self Insurance - Workers' Compensation	0	0	0	0	0	4,278,398
620	Self Insurance - Risk Management	0	0	0	0	0	2,532,827
620	Self Insurance - Safety Office	0	0	0	0	0	265,921
625	Self Insurance - Tort Liability	0	0	0	0	0	695,664
778	Pension - WER3	0	0	0	0	0	4,149,910
775	Pension - Finance	0	0	0	0	0	35,816,090
775	Pension - Pension Management	0	0	0	0	0	346,997
776	Pension - Police and Fire	0	0	0	0	0	30,240,070
	Sub-Total	0	4,919,395	0	0	0	119,014,377

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## Service And Goal Relationship By Department - 2009 Adopted Budget

Fund	Department/Service Description	Goal					
		Goal 1 Safe & Secure	Goal 2 Economic Vitality & Affordable Living	Goal 3 Efficient Infrastructure	Goal 4 Quality of Life	Goal 5 Core Area & Vibrant Neighborhood	Internal Perspective
<b>Fire</b>							
100	Operations	36,108,981	0	0	0	0	0
100	Prevention	1,325,254	0	0	0	0	0
100	Fire Administration	392,593	0	0	0	0	0
	Sub-Total	37,826,828	0	0	0	0	0
<b>Housing and Community Services</b>							
290	Public Housing - Grant	0	4,373,052	0	0	0	0
290	Section 8 Housing Assistance - Grant	0	13,720,976	0	0	0	0
290	Community Investments - Grant	0	2,505,579	0	0	0	0
290	HOME Investment Partnerships - Grant	0	1,791,413	0	0	0	0
290	Neighborhood Improvement Services- Grant	0	450,671	0	0	0	0
100	Housing and Community Services Admin.	0	135,230	0	0	0	0
	Sub-Total	0	22,976,921	0	0	0	0
<b>Human Resources</b>							
100	Employee Development	0	0	0	0	0	1,571,788
290	Career Development - Grant	0	848,332	0	0	0	0
	Sub-Total	0	0	0	0	0	1,571,788
<b>Information Technology</b>							
600	Information Technology Management	0	0	0	0	0	9,750,167
	Sub-Total	0	0	0	0	0	9,750,167
<b>Law</b>							
100	Prosecution and Diversion Services	930,422	0	0	0	0	0
100	Civil Legal Litigation Services	0	0	0	0	0	1,448,155
	Sub-Total	930,422	0	0	0	0	1,448,155
<b>Library</b>							
100	Operations	0	0	0	7,577,514	0	0
290	Operations - Grant	0	0	0	588,230	0	0
	Sub-Total	0	0	0	8,165,744	0	0
		0	0	0	0	0	0
<b>Municipal Court</b>							
100	Probation Monitoring and Supervision	1,352,717	0	0	0	0	0
290	Probation Monitoring and Supervision - Grant	211,750	0	0	0	0	0
100	Weekend Intervention Program	312,940	0	0	0	0	0
100	Case Management	4,126,216	0	0	0	0	0
100	Public Defender	317,000	0	0	0	0	0
	Sub-Total	6,320,623	0	0	0	0	0
		0	0	0	0	0	0
<b>Office of Central Inspection</b>							
235	Building and Construction Code Review - OCI Fund	6,311,470	0	0	0	0	0
235	Code Enforcement - OCI Fund	0	0	0	0	2,113,590	0
100	Code Enforcement - General Fund	0	0	0	0	725,516	0
290	Code Enforcement - Grant	0	0	0	0	167,900	0
	Sub-Total	6,311,470	0	0	0	3,007,006	0
<b>Park and Recreation</b>							
100	Park Administration	0	0	0	0	658,427	0
100	Convention Center	0	0	0	2,896,602	0	0
100	Forestry	0	0	0	0	4,327,967	0
100	Park Management	0	0	0	0	5,051,126	0
100	Recreational Programming	0	0	0	4,357,240	0	0
226	Ice Rink	0	0	0	210,000	0	0
350	Turf Management - Cemetery	0	0	0	0	53,630	0
515	Golf Courses	0	0	0	5,553,700	0	0
225	Special Parks and Recreation	0	0	0	0	1,900,000	0
	Sub-Total	0	0	0	13,017,542	11,991,150	0

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## Service And Goal Relationship By Department - 2009 Adopted Budget

Fund	Department/Service Description	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Internal Perspective
		Safe & Secure	Economic Vitality & Affordable Living	Efficient Infrastructure	Quality of Life	Core Area & Vibrant Neighborhood	
<b>Planning</b>							
265	Metropolitan Planning	0	0	0	0	2,059,890	0
290	Metropolitan Planning - Grant	0	0	0	0	125,100	0
290	Transportation Planning - Grant	0	0	659,850	0	0	0
	Sub-Total	0	0	659,850	0	2,184,990	0
<b>Police</b>							
100	School Services	2,069,963	0	0	0	0	0
100	Beat Patrol	42,837,373	0	0	0	0	0
290	Beat Patrol - Grant	81,852	0	0	0	0	0
100	Air Patrol	746,932	0	0	0	0	0
100	Persons Crimes	4,984,785	0	0	0	0	0
290	Persons Crimes - Grant	150,449	0	0	0	0	0
100	Property Crimes	4,565,450	0	0	0	0	0
100	Special Investigations	2,542,819	0	0	0	0	0
100	Technical Services	1,851,648	0	0	0	0	0
100	Support Services	2,023,321	0	0	0	0	0
100	Police Training	2,069,197	0	0	0	0	0
100	Warrant Office	320,424	0	0	0	0	0
100	Security Services	976,713	0	0	0	0	0
100	Police Records	3,598,411	0	0	0	0	0
100	Special Operations	1,071,370	0	0	0	0	0
100	Professional Standards	478,241	0	0	0	0	0
100	Police Administration	1,074,564	0	0	0	0	0
	Sub-Total	71,443,512	0	0	0	0	0
<b>Public Works</b>							
100	Snow and Ice Removal	419,830	0	0	0	0	0
100	Building Maintenance	0	0	8,240,872	0	0	0
100	Engineering	0	0	5,507,659	0	0	0
100	Signs and Signals	0	0	2,805,408	0	0	0
100	Pavement Maintenance	0	0	15,462,488	0	0	0
100	Pavement Cleaning	0	0	2,020,293	0	0	0
100	Administration	0	0	340,534	0	0	0
100	Street Lighting	0	0	0	0	3,223,170	0
230	Construction and Demolition Landfill	2,884,620	0	0	0	0	0
231	Landfill Post-Closure Maintenance	23,875,560	0	0	0	0	0
245	State Office Building	0	0	632,950	0	0	0
265-2	Wichita/ Valley Center Flood Control	0	0	2,089,500	0	0	0
560	Stormwater Utility	0	0	13,724,360	0	0	0
605	Fleet Maintenance	0	0	12,803,150	0	0	0
	Sub-Total	27,180,010	0	63,627,214	0	3,223,170	0
<b>Transit</b>							
520	Transit Administration	0	0	904,050	0	0	0
520	Operations	0	0	3,657,080	0	0	0
520	Special Services	0	0	1,705,140	0	0	0
520	Maintenance	0	0	374,160	0	0	0
	Sub-Total	0	0	6,640,430	0	0	0

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## Service And Goal Relationship By Department - 2009 Adopted Budget

Fund	Department/Service Description	<b>Goal 2</b>		<b>Goal 3</b>	<b>Goal 4</b>	<b>Goal 5</b>	
		<b>Goal 1</b>	Economic Vitality & Affordable Living			Efficient Infrastructure	Quality of Life
		Safe & Secure					
<b>Water Utilities</b>							
540	Water System Planning & Development	0	0	523,255	0	0	0
540	Water Distribution	0	0	11,275,188	0	0	0
540	Water Production	0	0	11,417,400	0	0	0
540	Customer Service	0	0	3,311,477	0	0	0
540	Water Administration	0	0	30,158,776	0	0	0
530	Waste Water Maintenance	0	0	6,356,888	0	0	0
530	Waste Water Treatment	0	0	11,884,159	0	0	0
530	Waste Water Administration	0	0	22,314,343	0	0	0
	Sub-Total	0	0	97,241,486	0	0	0
<b>Non- Departmental / Other</b>							
100	Other General Fund Expenditures	0	0	0	0	0	10,058,151
215	Tourism and Convention Programs	0	0	0	7,749,990	0	0
237	Sales Tax Trust Fund	0	0	0	0	0	26,689,704
300	Debt Service	0	0	0	0	0	87,577,551
	Sub-Total	0	0	0	7,749,990	0	124,325,406
<b>Total By Fund</b>							
100	General	119,458,688	466,048	35,520,483	18,671,039	14,418,252	19,477,494
215	T&C	0	0	0	7,749,990	0	0
220	Special Alcohol and Drug Programs	0	0	0	0	2,353,040	0
225	Special Parks and Recreation	0	0	0	0	1,900,000	0
226	Ice Rink	0	0	0	210,000	0	0
230	Landfill Construction and Demolition	2,884,620	0	0	0	0	0
231	Land-Fill Post Closure Maintenance	23,875,560	0	0	0	0	0
235	Central Inspection	6,311,470	0	0	0	2,113,590	0
236	Economic Development	0	4,824,950	0	0	0	0
237	Sales Tax and Construction	0	0	0	0	0	26,689,704
245	State Office Building	0	0	632,950	0	0	0
255	TIFs	0	3,951,090	12,828,130	0	0	0
260	SSMID	0	637,487	0	0	0	0
265	City/County Planning	0	0	0	0	2,059,890	0
265-2	Wichita/ Valley Center Flood Control	0	0	2,089,500	0	0	0
270	Wichita Art Museum Operations	0	0	0	1,294,643	0	0
201	Permanent Reserve Fund	0	0	0	0	0	3,000,000
290	Federal	731,051	23,690,023	976,380	588,230	915,647	0
300	Debt Service	0	0	0	0	0	87,577,551
350	Cemeteries	0	0	0	0	53,630	0
500	Airport	0	18,018,738	0	0	0	0
515	Golf	0	0	0	5,553,700	0	0
520	Transit	0	0	6,640,430	0	0	0
530	Sewer	0	0	40,555,390	0	0	0
540	Water	0	0	56,686,096	0	0	0
560	Stormwater Utility	0	0	13,724,360	0	0	0
600	Information Technology Management	0	0	0	0	0	9,750,167
605	Fleet Maintenance	0	0	12,803,150	0	0	0
615	Stationery Stores	0	0	0	0	0	1,296,486
620	Self Insurance (All)	0	0	0	0	0	43,367,156
775	Pension - Finance	0	0	0	0	0	36,163,087
776	Pension - Police and Fire	0	0	0	0	0	30,240,070
778	Pension - WER3	0	0	0	0	0	4,149,910
	<b>Total</b>	<b>153,261,389</b>	<b>51,588,336</b>	<b>182,456,869</b>	<b>34,067,602</b>	<b>23,814,049</b>	<b>261,711,625</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## Grant Summary - 2009 Adopted Budget

Department/Service Description	2007 Actual	2008 Adopted	2008 Revised	2009 Adopted	2010 Approved	Goal
<b>City Manager</b>						
Neighborhood Services (CSBG)	330,055	568,140	614,584	622,647	643,880	5
Sub-Total	330,055	568,140	614,584	622,647	643,880	
<b>Environmental Services</b>						
Child Care Licensure (KDHE)	288,493	288,490	287,000	287,000	287,000	1
Air Quality (KDHE)	300,018	300,020	316,530	316,530	316,530	3
Sub-Total	588,511	588,510	603,530	603,530	603,530	
<b>Housing and Community Services</b>						
Public Housing (HUD)	3,063,100	4,173,830	4,258,845	4,373,052	4,418,023	2
Section 8 Housing Assistance (HUD)	12,975,602	13,895,040	13,679,431	13,720,976	13,746,527	2
Community Investments (CDBG)	1,505,348	2,868,530	2,617,945	2,610,808	2,618,836	2
HOME Investment Partnerships (HUD)	133,256	1,792,930	1,784,416	1,791,413	1,794,694	2
Neighborhood Improvement Services (HUD)	178,771	435,720	431,818	450,671	472,358	2
Sub-Total	14,792,977	18,992,220	18,513,610	18,573,868	18,632,415	8
<b>Human Resources</b>						
Career Development (CSBG)	580,735	827,630	856,959	848,332	854,551	4
Sub-Total	580,735	827,630	856,959	848,332	854,551	
<b>Library</b>						
Operations - Grant	567,732	596,460	587,800	588,230	588,730	4
Sub-Total	567,732	596,460	587,800	588,230	588,730	
<b>Office of Central Inspection</b>						
Code Enforcement (CSBG)	0	167,900	167,900	167,900	167,900	5
Sub-Total	0	167,900	167,900	167,900	167,900	
<b>Planning</b>						
Historical Preservation (CDBG)	196,980	195,120	203,093	214,883	226,013	5
Transportation Planning - Grant	642,718	727,020	671,640	659,850	648,720	5
Sub-Total	0	922,140	874,733	874,733	874,733	
<b>Police</b>						
Offender Reentry	77,406	69,860	77,664	81,852	84,429	1
Persons Crimes - Grant	149,138	211,560	142,189	150,449	145,854	1
Sub-Total	226,544	281,420	219,853	232,301	230,283	
<b>TOTAL</b>	<b>16,505,819</b>	<b>23,038,930</b>	<b>22,456,743</b>	<b>22,537,942</b>	<b>22,616,204</b>	

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.

Communiyt Development Block Grant	CDBG
Community Services Block Grant	CSBG
Kansas Department of Health & Environment	KDHE
US Department of Housing and Urban Development	HUD

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - TROLLEY FUND

FUND: 216

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	17,964	0	0	0	0
Interest Earnings	4	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>17,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:					
Salaries and Benefits	18,872	0	0	0	0
Contractuals	4,626	0	0	0	0
Commodities	817	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Budgeted Expenditures</b>	<b>24,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budgeted Income (Loss)	<b>(6,347)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fund Balance - January 1	6,900	0	553	553	553
<b>Fund Balance - December 31</b>	<b>553</b>	<b>0</b>	<b>553</b>	<b>553</b>	<b>553</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - NE REDEVELOPMENT TIF

FUND: 255

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	386	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:					
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
<b>Total Budgeted Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budgeted Income (Loss)	<b>386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fund Balance - January 1	0	0	386	386	386
<b>Fund Balance - December 31</b>	<b>386</b>	<b>0</b>	<b>386</b>	<b>386</b>	<b>386</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

**FUND: 255**

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Property Taxes	6,275,819	7,037,930	5,873,180	6,821,180	6,985,390
Motor Vehicle Taxes	769	0	0	0	0
Rental Income	51,000	96,760	51,000	51,000	51,000
Other Revenue	(209,738)	519,720	716,980	800,320	1,390,070
Interest Earnings	657,074	500,470	585,200	574,320	547,290
<b>Total Budgeted Revenues</b>	<b>6,774,924</b>	<b>8,154,880</b>	<b>7,226,360</b>	<b>8,246,820</b>	<b>8,973,750</b>
<b>Expenditures:</b>					
Salaries and Benefits	585	0	0	0	0
Contractuals	1,177,915	2,441,890	2,861,110	3,019,420	2,891,120
Commodities	21,552	33,350	36,350	37,160	39,160
Capital Outlay	0	1,865,000	238,000	995,000	985,000
Other	4,031,350	14,917,500	7,868,800	12,702,640	5,791,571
<b>Total Budgeted Expenditures</b>	<b>5,231,402</b>	<b>19,257,740</b>	<b>11,004,260</b>	<b>16,754,220</b>	<b>9,706,851</b>
<b>Budgeted Income (Loss)</b>	<b>1,543,522</b>	<b>(11,102,860)</b>	<b>(3,777,900)</b>	<b>(8,507,400)</b>	<b>(733,101)</b>
<b>Fund Balance - January 1</b>	<b>11,521,680</b>	<b>12,018,740</b>	<b>13,176,042</b>	<b>9,476,012</b>	<b>779,517</b>
<b>Fund Balance - December 31</b>	<b>13,065,204</b>	<b>803,230</b>	<b>9,398,142</b>	<b>830,961</b>	<b>46,416</b>
<b>Budgeted Revenues By TIF</b>					
Gilbert and Mosley	3,129,299	3,150,710	3,039,090	3,066,780	3,664,750
NIC	1,270,871	1,315,300	1,241,140	1,253,550	1,266,080
East Bank	1,088,141	1,253,630	1,600,260	2,542,830	2,655,010
Old Town	706,025	978,700	790,000	799,330	790,290
21st and Grove	192,915	144,040	186,150	204,700	207,700
Central and Hillside	69,404	931,380	0	0	0
Old Town Cinema	317,883	381,120	369,720	379,630	389,920
NE Redevelopment	386	0	0	0	0
<b>TOTAL TIF REVENUES</b>	<b>6,774,538</b>	<b>8,154,880</b>	<b>7,226,360</b>	<b>8,246,820</b>	<b>8,973,750</b>
<b>Budgeted TIF Expenditure Detail:</b>					
Gilbert and Mosley	2,847,392	6,688,370	4,627,650	5,897,510	3,956,550
NIC	415,156	6,931,790	1,490,210	6,930,620	1,609,820
East Bank	969,690	1,795,990	1,945,990	2,506,020	2,732,450
Old Town	411,895	2,328,410	2,328,410	855,070	793,981
21st and Grove	196,000	153,180	242,000	200,000	214,050
Central and Hillside	71,732	979,000	0	0	0
Old Town Cinema	319,537	381,000	370,000	365,000	400,000
NE Redevelopment	0	0	0	0	0
<b>Total TIF Expenditures</b>	<b>5,231,402</b>	<b>19,257,740</b>	<b>11,004,260</b>	<b>16,754,220</b>	<b>9,706,851</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

FUND: 265

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Property Taxes	1,581,340	1,712,450	1,782,054	1,933,220	2,020,200
Charges for services	238,451	282,950	282,950	282,950	282,950
Other Revenue	1,581,330	1,712,450	1,782,054	1,933,220	2,020,200
<b>Total Budgeted Revenues</b>	<b>3,401,121</b>	<b>3,707,850</b>	<b>3,847,058</b>	<b>4,149,390</b>	<b>4,323,350</b>
<b>Expenditures:</b>					
Salaries and Benefits	2,391,509	2,517,460	2,629,820	2,821,080	2,977,690
Contractuals	670,261	907,920	939,000	973,180	972,820
Commodities	186,339	162,470	174,700	216,650	239,480
Capital outlay	86,885	50,000	37,770	61,320	56,200
Other	54,736	70,000	77,160	77,160	77,160
<b>Total Budgeted Expenditures</b>	<b>3,389,730</b>	<b>3,707,850</b>	<b>3,858,450</b>	<b>4,149,390</b>	<b>4,323,350</b>
Budgeted Income (Loss)	11,392	0	(11,392)	0	0
<b>Fund Balance - January 1</b>	<b>0</b>	<b>0</b>	<b>11,392</b>	<b>0</b>	<b>0</b>
<b>Fund Balance - December 31</b>	<b>11,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budgeted City County Fund Revenue Detail:</b>					
Planning	1,783,041	1,899,890	1,933,970	2,059,890	2,181,450
Flood Control	<u>1,618,080</u>	<u>1,807,960</u>	<u>1,913,088</u>	<u>2,089,500</u>	<u>2,141,900</u>
<b>Total City County Fund Revenue</b>	<b>3,401,121</b>	<b>3,707,850</b>	<b>3,847,058</b>	<b>4,149,390</b>	<b>4,323,350</b>
<b>Budgeted City County Fund Expenditure Detail:</b>					
Planning	1,783,041	1,899,890	1,933,970	2,059,890	2,181,450
Flood Control	<u>1,606,688</u>	<u>1,807,960</u>	<u>1,924,480</u>	<u>2,089,500</u>	<u>2,141,900</u>
<b>Total City County Fund Expenditure</b>	<b>3,389,730</b>	<b>3,707,850</b>	<b>3,858,450</b>	<b>4,149,390</b>	<b>4,323,350</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 5

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Rental Income:</b>					
Park - Convention Center	1,401,905	1,580,900	1,399,800	1,411,570	1,427,360
Park - Recreation	435,966	440,480	429,290	431,180	434,110
Public Works - CMF	391,430	391,430	153,820	153,820	153,820
Other rental income	263,390	367,110	339,390	340,140	340,890
<b>TOTAL RENTAL INCOME</b>	<b>2,492,690</b>	<b>2,779,920</b>	<b>2,322,300</b>	<b>2,336,710</b>	<b>2,356,180</b>
<b>Reimbursements:</b>					
Transfer from Economic Development - position	91,100	91,400	95,570	95,810	96,090
Transfer from Capital Projects	206,324	207,070	191,130	203,840	206,750
Transfer from Gilbert Mosley TIF - ES positions	141,180	156,660	158,720	153,740	157,940
Transfer from NIC TIF - ES positions	85,590	100,300	158,720	153,740	157,940
Transfer from Stormwater Utility - ES positions	235,140	452,330	249,050	255,500	263,810
Transfer from Pension Funds - Finance positions	104,370	0	94,560	100,205	101,645
Transfer from Self Insurance - Finance positions	32,000	0	35,920	35,800	35,910
Transfer from Stormwater - Engineering positions	150,300	153,820	162,120	0	0
SRO positions - Reimbursement from USD 259	694,632	858,520	980,342	1,034,982	1,083,559
Riverfest reimbursement	50,000	40,000	50,000	50,000	50,000
Special Assessments reimbursement	281,905	310,000	310,000	310,000	310,000
MIAIC reimbursement	70,617	89,090	92,330	93,000	93,740
FEMA reimbursement	0	0	265,410	0	0
DL Reinstatement Fund reimbursement	79,510	79,510	79,510	79,510	79,510
Eastbough Fire Service - reimbursement	108,357	111,600	111,600	114,960	118,000
Community Educators - reimbursement	216,090	220,400	220,400	0	0
Intern Reimbursements	56,000	84,000	102,000	102,000	102,000
Reimbursement from CSBG - SOD	70,565	69,160	80,000	80,000	80,000
Other Reimbursements	1,128,112	384,680	1,193,621	1,376,791	1,386,617
<b>TOTAL REIMBURSEMENTS</b>	<b>3,801,792</b>	<b>3,408,540</b>	<b>4,468,883</b>	<b>4,239,878</b>	<b>4,323,511</b>
<b>Transfers</b>					
<u>Public Safety Fees:</u>					
Airport	811,530	831,820	802,070	858,210	944,030
Golf	70,590	72,350	69,930	70,630	71,340
Transit	43,980	45,080	43,660	43,660	43,660
Storm Water	400,990	411,010	421,000	431,530	442,320
Water	1,685,330	1,744,320	1,731,300	1,791,900	1,854,620
Sewer	1,398,800	1,468,740	1,454,150	1,526,860	1,603,200
Landfill Post- Closure	1,045,520	845,520	845,520	845,520	845,520
Convention Center Losses	915,000	1,000,000	1,317,760	1,293,020	1,306,290
Special Park and Recreation	1,695,000	1,875,000	1,850,000	1,900,000	1,900,000
<u>Non-recurring:</u>					
Property Mgmt loan repayment	500,000	0	0	0	0
Closeout of projects	747,555	800,000	800,000	0	0
Other	215,000	329,370	382,980	190,000	190,000
<b>TOTAL TRANSFERS</b>	<b>9,529,295</b>	<b>9,423,210</b>	<b>9,718,370</b>	<b>8,951,330</b>	<b>9,200,980</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 5

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Property Tax Detail:</b>					
Current Property Taxes	59,098,119	61,799,920	61,799,305	68,112,759	69,449,650
Delinquent Property Taxes	1,491,535	1,900,000	1,700,000	1,700,000	1,700,000
Payment-in-lieu of tax	8,884	47,350	6,000	6,000	6,000
WHA payment-in-lieu of tax	39,681	40,000	40,000	40,000	40,000
M&E Mitigation payments	0	0	690,320	2,105,225	2,250,890
Other	(55,782)	0	0	0	0
<b>TOTAL PROPERTY TAXES REVENUE</b>	<b>60,582,437</b>	<b>63,787,270</b>	<b>64,235,625</b>	<b>71,963,984</b>	<b>73,446,540</b>
<b>Franchise Fees by Source:</b>					
Special Assessments					
Licenses and Permits					
Westar (Electric)	13,681,568	15,668,660	14,975,200	15,274,700	15,580,190
KGE (Gas)	7,422,208	6,576,960	8,200,000	8,487,000	8,784,050
Peoples (Gas)	1,785,874	1,663,020	1,848,380	1,913,070	1,980,030
Southwestern Bell	1,607,262	1,510,660	1,575,120	1,543,620	1,512,750
Cox (Cable)	3,340,109	3,280,000	3,423,610	3,509,200	3,596,930
Water	2,292,450	2,271,540	2,114,070	2,307,765	2,702,556
Sewer	1,574,020	1,676,380	1,642,781	1,681,870	1,912,597
Other	453,594	702,500	453,580	453,580	453,580
<b>TOTAL FRANCHISE FEES</b>	<b>32,157,085</b>	<b>33,349,720</b>	<b>34,232,741</b>	<b>35,170,805</b>	<b>36,522,683</b>
<b>Charges for Services:</b>					
City Manager's Office - City Arts	189,981	155,390	193,390	198,730	204,230
City Manager's Office - Cowtown	45,039	0	373,500	388,040	388,040
Environmental Services	855,338	879,500	929,500	929,500	929,500
Park - Recreation programs	870,584	896,670	967,190	970,640	973,910
Park - Recreation centers	253,492	276,900	264,490	268,110	271,550
Park - Swimming pools	153,822	216,460	173,190	178,980	179,230
Public Works - Engineering Overhead	2,994,969	3,017,520	3,205,300	3,205,300	3,205,300
Public Works - Pavement Cuts	1,221,723	1,875,000	1,875,000	1,875,000	1,875,000
Other charges for service	964,109	1,034,330	811,340	885,390	902,930
<b>TOTAL CHARGES FOR SERVICES</b>	<b>7,549,058</b>	<b>8,351,770</b>	<b>8,792,900</b>	<b>8,899,690</b>	<b>8,929,690</b>
<b>Administrative Charges:</b>					
Airport Authority	210,600	210,600	275,510	275,510	275,510
Budgeted Growth in Administrative Charges	0	70,590	0	75,505	148,639
Central Inspection	281,080	281,080	337,860	337,860	337,860
Economic Development	70,550	70,550	123,770	174,520	174,520
Employees' Retirement	11,865	22,300	25,940	25,940	25,940
Expo Hall	6,270	6,270	0	0	0
Federal/State Budgets	132,427	175,000	175,000	175,000	175,000
Fleet	232,930	232,930	264,570	264,570	264,570
Golf Course System	121,920	121,920	194,320	194,320	194,320
Group Life Insurance	2,810	2,810	320	320	320
Health Insurance	11,190	11,190	2,530	2,530	2,530
IT / IS	298,770	292,740	324,360	324,360	324,360
Landfill	3,830	3,830	6,620	6,620	6,620
Police & Fire Retirement	11,865	1,430	2,220	2,220	2,220
Property Management Operations	56,960	56,960	50,750	0	0
Self Insurance	0	0	11,480	11,480	11,480
Sewer Utility	250,570	250,570	319,710	319,710	319,710
Special Alcohol Programs	1,810	1,810	2,540	2,540	2,540
Special Assessment Prepayment	51,615	47,680	51,620	51,620	51,620
State Office Building	17,320	17,320	20,490	20,490	20,490
Stationery Stores	4,450	4,450	5,590	5,590	5,590
Storm Water Utility	90,830	90,830	100,790	100,790	100,790
Tax Increment Financing Funds (TIF)	6,030	6,030	12,200	12,200	12,200
Tourism and Convention	390	390	390	390	390
Water Utility	758,110	758,110	809,520	809,520	809,520
Water Utility Billing	280,720	280,720	281,244	293,266	298,123
Wichita Housing Authority	280,690	280,690	322,340	322,340	322,340
Wichita Transit	201,510	163,750	349,910	349,910	349,910
Wichita Transit - Grants	102,610	136,430	0	0	0
Worker's Compensation	890	890	70,830	70,830	70,830
<b>TOTAL ADMINISTRATIVE CHARGE REVENUE</b>	<b>3,500,612</b>	<b>3,599,870</b>	<b>4,142,424</b>	<b>4,229,951</b>	<b>4,307,942</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## EMPLOYEE BENEFITS

The 2009 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	5.5%	17.5%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.20%	.20%
Health Insurance, Family (Select/Premium)	\$9,076/\$10,980	\$9,076/\$10,980
Health Insurance, Single (Select/Premium)	\$3,029/\$3,670	\$3,029/\$3,670
Life Insurance	.20%	.20%

**Wichita Employee Retirement.** Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4%; Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2009 is 5.5 percent, as approved by the City Council on June 10, 2008.

**Police and Fire Retirement.** Permanent full-time commissioned employees of the Police and Fire Departments, and Airport security officers are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible. The City of Wichita contributions are based on actuarial recommendations. The rate for the City in 2009 is 17.5 percent, as approved by the Council on June 10, 2008.

**Social Security (FICA).** The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 % of the first \$102,000 of the employee's salary. For commissioned Police and Fire employees hired after April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary. Police and Fire commissioned employees hired before April 1, 1986 do not participate in the Medicare program.

**Unemployment Compensation.** In 2009, the City of Wichita will contribute a budgeted .20% of total salaries to the State of Kansas Department of Labor to finance unemployment claims.

**Health Insurance.** The City of Wichita offers health insurance to full time employees. On October 2, 2007 the City Council approved a select plan in addition to the premium plan. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with premium family plan participants. For 2009, the City contribution per employee is budgeted at \$9,076 for select family coverage, \$10,980 for premium family coverage, \$3,029 for single select coverage and \$3,670 for single premium coverage.

**Life Insurance.** Optional term life insurance is available to permanent full-time employees, with coverage based on twice the employee's salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to .20% of salary in 2009.

**Worker's Compensation.** The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .50% to 5.64% in 2009.

Worker's Compensation Rates			
Department	2009 Rate	Department	2009 Rate
Airport	2.12%	Law	0.50%
Art Museum	2.13%	Library	0.52%
City Council	0.50%	Municipal Court	1.16%
City Manager	2.12%	OCI	1.94%
Env. Services	3.56%	Park	3.08%
Finance	0.54%	City/County Planning	1.03%
Fire	2.95%	Police	3.52%
Golf	1.49%	Public Works	2.96%
Housing	5.64%	Transit	4.58%
Human Resources	0.79%	Water and Sewer	2.23%