

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.

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%.

TAX RATES FOR THE 2012 BUDGET YEAR (Based on Estimated 2011 Values)		
Assessed valuation: \$3,160,537,051		
	TAXES TO BE LEVIED (Including Delinquencies)	MILL LEVY
General Fund	\$78,292,824	24.772
Debt Service Fund	\$23,704,028	7.500
Total	\$101,996,852	32.272

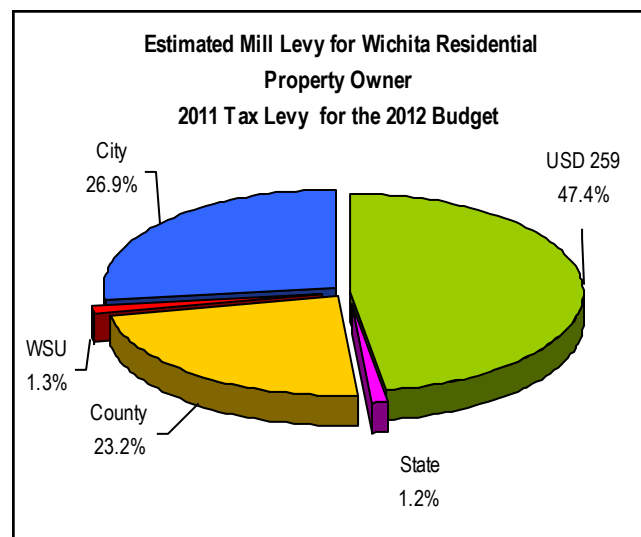
MARKET VALUE	X	ASSESSMENT RATIO	X	CITY TAX LEVY RATE	=	ESTIMATED CITY TAXES DUE
\$50,000	X	11.5%	X	0.032272	=	\$186
\$75,000	X	11.5%	X	0.032272	=	\$278
\$100,000	X	11.5%	X	0.032272	=	\$371

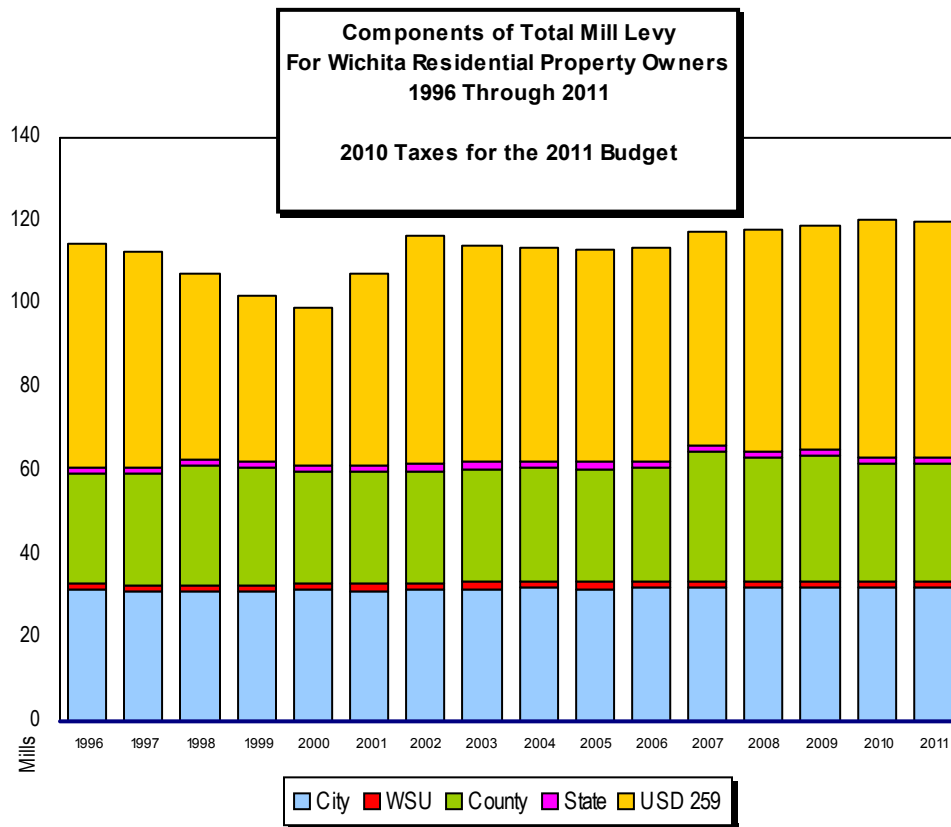
The assessed value is the market value times the classification rate. For example, the assessed value of a \$50,000 home (for purposes of taxation) is \$50,000 times 11.5%, or \$5,750.

Taxing District	Tax Levy Rate	Percent of Total
City of Wichita	32.272	26.9%
Sedgwick County*	27.857	23.2%
WSU*	1.502	1.3%
U.S.D. 259*	56.928	47.4%
State*	1.5	1.2%
Total	120.059	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 2011 tax year rates (based on preliminary assessed valuation estimates), which are used to finance the 2012 budget.

* Levies for other jurisdictions are estimated based on the 2010 tax year levy.



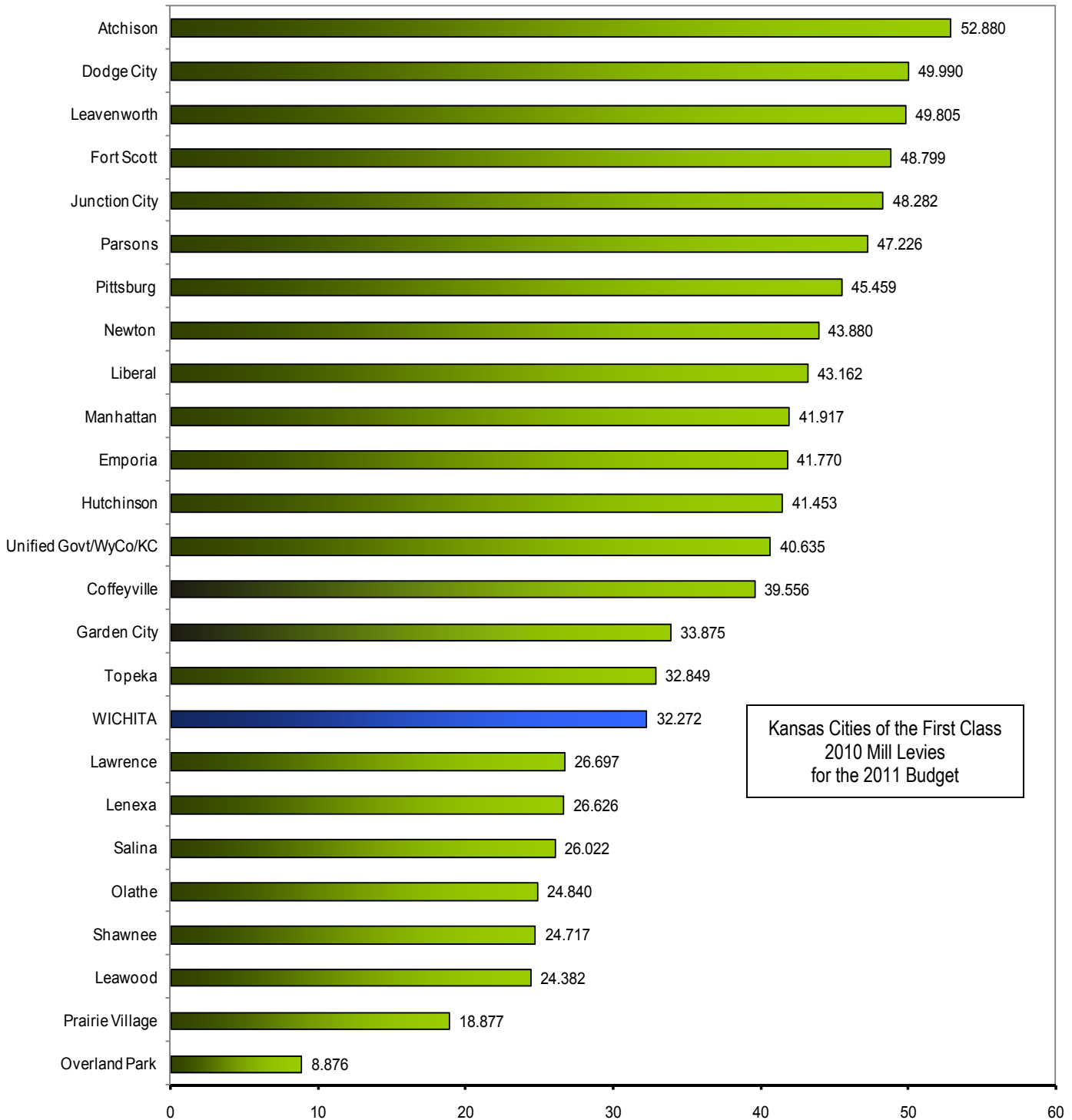


**Components of the Total Mill Levy
For Wichita Residential Property Owner
1996 Through 2011**

2010 Taxes for the 2011 Budget

Budget Year	City	County	WSU	State	USD 259	Total
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
2010	32.142	28.368	1.500	1.500	56.850	120.360
2011	32.272	27.857	1.502	1.500	56.928	120.059

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.

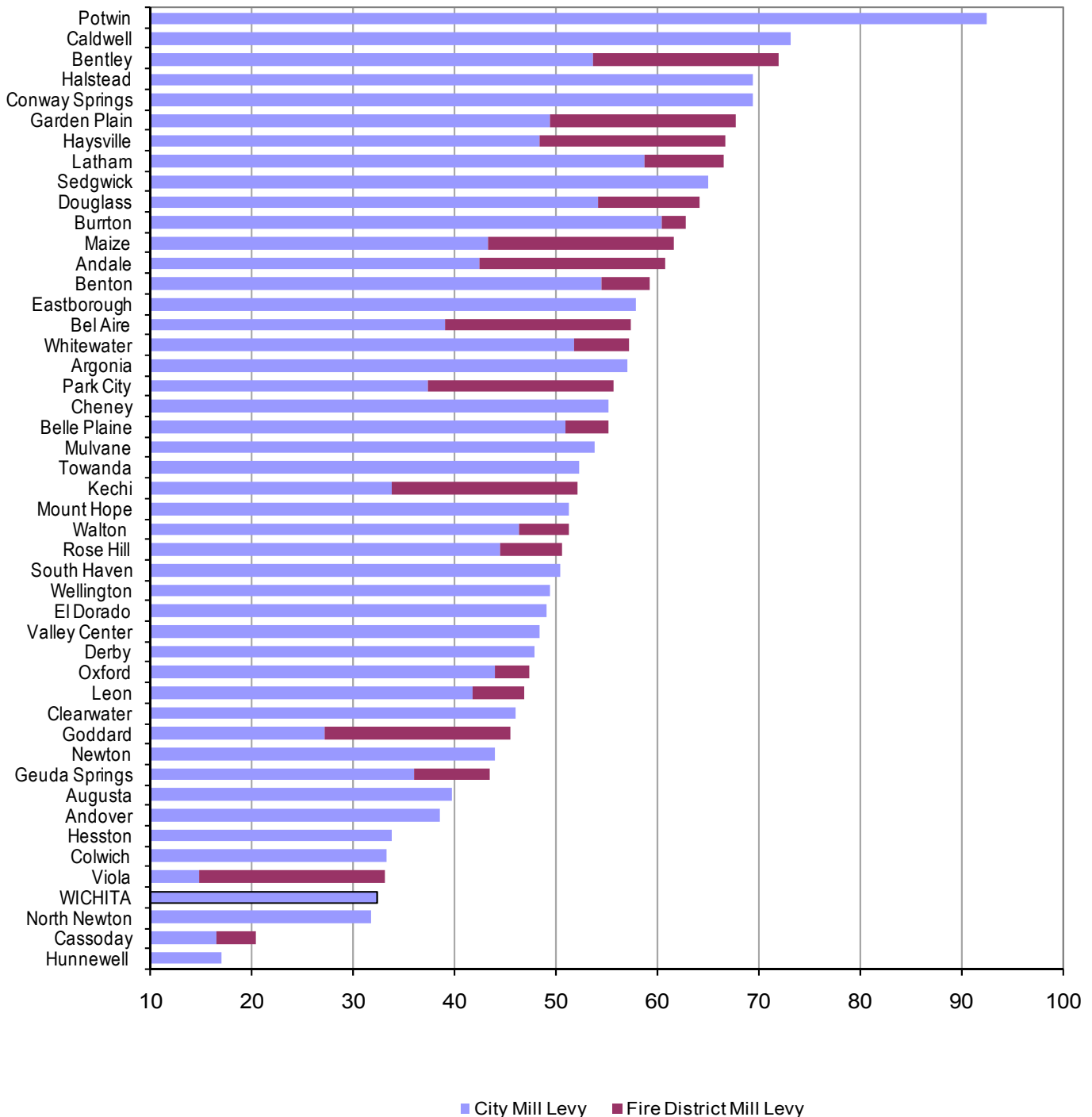


Kansas Cities of the First Class
2010 Mill Levies
for the 2011 Budget

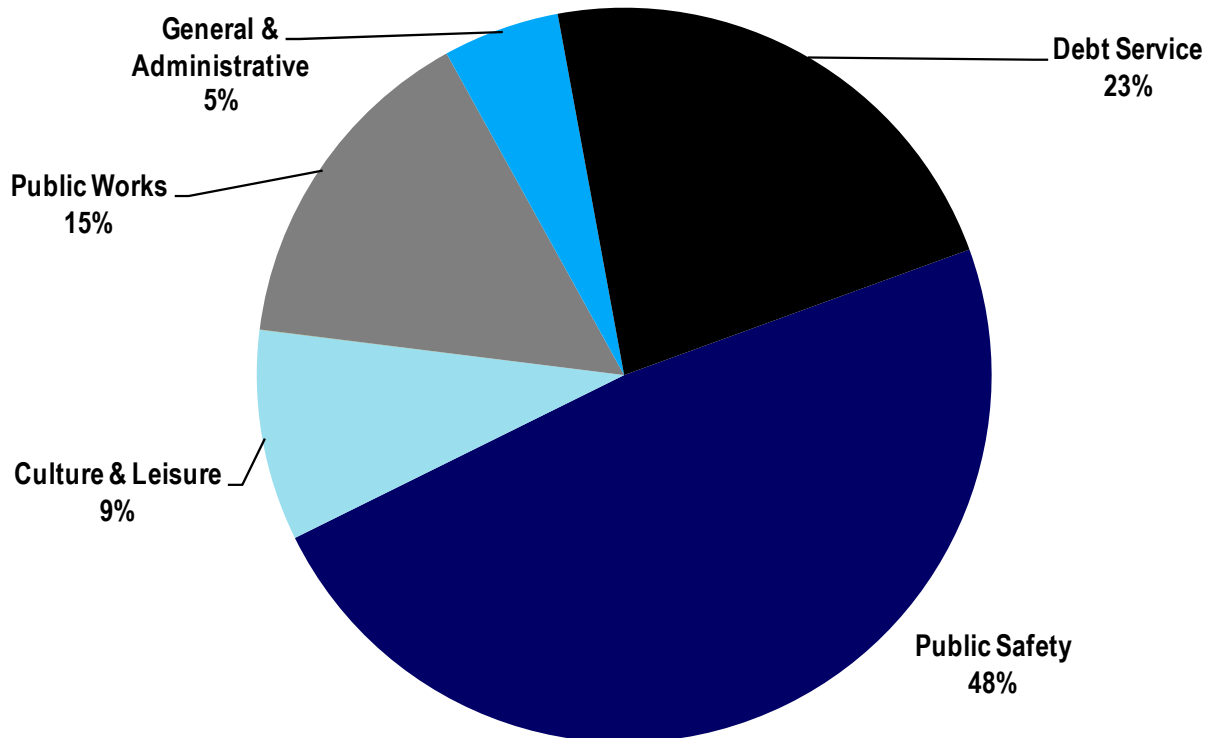
CITY	POPULATION	CITY LEVY	FIRE LEVY	COMBINED LEVY
Andale	907	42.361	18.336	60.697
Andover	10,581	38.555	0.000	38.555
Argonia	468	56.978	0.000	56.978
Augusta	8,743	39.710	0.000	39.710
Bel Aire	6,873	39.050	18.336	57.386
Belle Plaine	1,519	50.847	4.238	55.085
Bentley	526	53.633	18.336	71.969
Benton	808	54.414	4.900	59.314
Burrton	909	60.445	2.308	62.753
Caldwell	1,134	73.236	0.000	73.236
Cassoday	129	16.391	3.946	20.337
Cheney	2,084	55.116	0.000	55.116
Clearwater	2,437	46.000	0.000	46.000
Colwich	1,429	33.328	0.000	33.328
Conway Springs	1,186	69.401	0.000	69.401
Derby	22,923	47.818	0.000	47.818
Douglass	1,806	54.172	9.992	64.164
Eastborough	811	57.944	0.000	57.944
El Dorado	12,643	48.990	0.000	48.990
Garden Plain	868	49.347	18.336	67.683
Geuda Springs	191	36.010	7.445	43.455
Goddard	4,048	27.146	18.336	45.482
Halstead	1,917	69.451	0.000	69.451
Haysville	10,496	48.421	18.336	66.757
Hesston	3,829	33.751	0.000	33.751
Hunnewell	75	16.923	0.000	16.923
Kechi	1,796	33.774	18.336	52.110
Latham	163	58.664	7.960	66.624
Leon	640	41.738	5.066	46.804
Maize	3,346	43.323	18.336	61.659
Mount Hope	872	51.332	0.000	51.332
Mulvane	5,915	53.753	0.000	53.753
Newton	18,437	43.880	0.000	43.880
North Newton	1,612	31.763	0.000	31.763
Oxford	1,067	43.894	3.549	47.443
Park City	8,029	37.395	18.336	55.731
Potwin	434	92.568	0.000	92.568
Rose Hill	4,091	44.411	6.243	50.654
Sedgwick	1,694	65.055	0.000	65.055
South Haven	348	50.453	0.000	50.453
Towanda	1,400	52.283	0.000	52.283
Valley Center	6,638	48.448	0.000	48.448
Viola	208	14.677	18.447	33.124
Walton	293	46.359	4.972	51.331
Wellington	7,677	49.474	0.000	49.474
Whitewater	636	51.736	5.481	57.217
WICHITA	382,368	32.272	0.000	32.272
AVERAGE COMBINED CITY MILL LEVY				52.261

First, Second, and Third Class Cities
Wichita Metropolitan Statistical Area:
Sedgwick, Harvey, Butler, and Sumner Counties
2010 Mill Levies for the 2011 Budget

Combined City Mill Levies, Including Fire District Levies Wichita Metropolitan Statistical Area 2010 Mill Levies for the 2011 Budget



TOTAL CITY TAX SUPPORT BY FUNCTION



2012 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)	\$ 45,577,233	\$ 14,162,484	\$ 8,766,497	\$ 11,210	\$ 4,842,963	\$ 73,360,386
Percent of budget	36%	32%	30%	39%	28%	34%
Other general funding:						
Dollars (1000's)	77,065,690	22,464,885	17,698,469	17,412	7,666,964	\$124,913,421
Percent of budget	60%	51%	60%	61%	45%	57%
Department-generated:						
Dollars (1000's)	4,909,005	7,358,922	2,826,045	0	608,256	\$ 15,702,228
Percent of budget	4%	17%	10%	0%	4%	7%
Administrative charges:						
Dollars (1000's)	0	0	0	0	3,936,839	\$ 3,936,839
Percent of budget	0%	0%	0%	0%	23%	2%
Total Funding	\$127,551,928	\$ 43,986,291	\$ 29,291,011	\$ 28,622	\$ 17,055,022	\$217,912,874

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	2012 ADOPTED BUDGET		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
	Property Tax Subsidy	Total Property Tax Levied (\$)*			
Police	27,826,650	29,697,610	\$54.03	\$81.04	\$108.06
Fire	15,231,550	16,255,660	\$29.57	\$44.36	\$59.15
Public Works & Flood Control	12,613,030	13,461,080	\$24.49	\$36.73	\$48.98
Park	3,975,750	4,243,060	\$7.72	\$11.58	\$15.44
Library	2,753,050	2,938,150	\$5.35	\$8.02	\$10.69
Transit	1,549,450	1,653,630	\$3.01	\$4.51	\$6.02
City Manager	476,510	508,550	\$0.93	\$1.39	\$1.85
Arts & Cultural Programming	2,037,710	2,174,710	\$3.96	\$5.93	\$7.91
Finance	1,082,970	1,155,790	\$2.10	\$3.15	\$4.21
Municipal Court	1,824,100	1,946,740	\$3.54	\$5.31	\$7.08
Law	391,960	418,310	\$0.76	\$1.14	\$1.52
Human Resources	368,380	393,140	\$0.72	\$1.07	\$1.43
Planning	322,260	343,930	\$0.63	\$0.94	\$1.25
Office of Central Inspection	302,940	323,310	\$0.59	\$0.88	\$1.18
City Council	291,580	311,190	\$0.57	\$0.85	\$1.13
Non-departmental	2,312,470	2,467,960	\$4.49	\$6.73	\$8.98
General Fund	\$73,360,380	\$78,292,824	\$142.44	\$213.66	\$284.88
Debt Service Fund	\$22,210,674	\$23,704,028	\$43.13	\$64.69	\$86.25
TOTAL CITY TAX BILL	\$95,571,054	\$101,996,852	\$185.56	\$278.35	\$371.13
By Function					
Public Safety	45,577,200	48,641,640	\$88.49	\$132.74	\$176.99
Public Works/Transportation	14,162,490	15,114,720	\$27.50	\$41.25	\$55.00
Culture and Recreation	8,766,500	9,355,920	\$17.02	\$25.53	\$34.04
Health and Human Services	11,210	11,960	\$0.02	\$0.03	\$0.04
Administration and General	4,842,960	5,168,580	\$9.40	\$14.10	\$18.81
General Fund	\$73,360,360	\$78,292,824	\$142.44	\$213.66	\$284.88
Debt Service Fund	\$22,210,674	\$23,704,028	\$43.13	\$64.69	\$86.25
TOTAL CITY TAX BILL	\$95,571,034	\$101,996,852	\$185.56	\$278.35	\$371.13
* The total levy includes a delinquency allowance of 6.3 percent. The City levy, expressed in mills, is estimated at 32.272 (General Fund and Debt Service Fund). It is based on an assessed valuation of \$3,160,537,051.					

POSITION SUMMARY

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

DEPARTMENT - SERVICE	2010 ACTUAL			2011 REVISED			2012 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Airport									
Airport Operations	0	119	0	0	126	0	0	126	0
Total Authorized Positions	0	119	0	0	126	0	0	126	0
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>118.25</i>	<i>0</i>	<i>0</i>	<i>122.00</i>	<i>0</i>	<i>0</i>	<i>122.00</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>0</i>	<i>118</i>	<i>0</i>	<i>0</i>	<i>118</i>	<i>0</i>	<i>0</i>	<i>118</i>	<i>0</i>
City Council									
City Council Office	10	0	0	10	0	0	10	0	0
Total Authorized Positions	10	0	0	10	0	0	10	0	0
<i>Total Full Time Equivalents</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>
City Manager									
City Manager's Office Administration	5	0	0	5	0	0	5	0	0
CMO Administrative Services	5	0	0	7	0	0	7	0	0
Arts & Cultural Programming	22	0	0	22	0	0	22	0	0
Century II	29	0	0	29	0	0	29	0	0
Wichita Art Museum Operations	26	0	0	26	0	0	26	0	0
Public Affairs	0	0	0	7	0	8	7	0	8
Neighborhood Services	4	0	8	0	0	0	0	0	0
Communications	5	0	0	0	0	0	0	0	0
Center for Project Management	3	0	0	3	0	0	3	0	0
City Hall Call Center	0	0	0	0	0	0	11	0	0
Office of Urban Development	0	4	0	0	4	0	0	4	0
Total Authorized Positions	99	4	8	99	4	8	110	4	8
<i>Total Full Time Equivalents</i>	<i>96.75</i>	<i>4</i>	<i>8</i>	<i>96.75</i>	<i>4</i>	<i>8</i>	<i>106.25</i>	<i>4</i>	<i>8</i>
<i>Total Full Time Positions</i>	<i>95</i>	<i>4</i>	<i>8</i>	<i>95</i>	<i>4</i>	<i>8</i>	<i>103</i>	<i>4</i>	<i>8</i>
Finance									
Director's Office	11	0	0	10	0	0	10	0	0
Controller's Office	13	0	0	14	0	0	14	0	0
Purchasing	12	0	0	12	0	0	12	0	0
Treasury	18	0	0	17	0	0	17	0	0
Debt Management	6	0	0	6	0	0	6	0	0
Self Insurance	0	5	0	0	5	0	0	5	0
Pension Management	0	6	0	0	6	0	0	6	0
Total Authorized Positions	60	11	0	59	11	0	59	11	0
<i>Total Full Time Equivalents</i>	<i>59.75</i>	<i>11</i>	<i>0</i>	<i>59</i>	<i>11</i>	<i>0</i>	<i>59</i>	<i>11</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>59</i>	<i>11</i>	<i>0</i>	<i>59</i>	<i>11</i>	<i>0</i>	<i>59</i>	<i>11</i>	<i>0</i>
Fire									
Fire Operations	406	0	0	417	0	0	414	0	0
Fire Support Services	33	0	0	36	0	0	39	0	0
Total Authorized Positions	439	0	0	453	0	0	453	0	0
<i>Total Full Time Equivalents</i>	<i>439</i>	<i>0</i>	<i>0</i>	<i>453</i>	<i>0</i>	<i>0</i>	<i>453</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>439</i>	<i>0</i>	<i>0</i>	<i>453</i>	<i>0</i>	<i>0</i>	<i>453</i>	<i>0</i>	<i>0</i>
Housing & Community Services									
Public Housing	0	0	38	0	0	38	0	0	38
Section 8	0	0	23	0	0	22	0	0	22
Community Investments Division	0	0	6	0	0	6	0	0	6
HOME Investments Partnerships Prog.	0	0	3	0	0	3	0	0	3
Neighborhood Improvement Services	0	0	6	0	0	6	0	0	6
Career Development Office	0	0	15	0	0	14	0	0	14
Total Authorized Positions	0	0	91	0	0	89	0	0	89
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>0</i>	<i>89.63</i>	<i>0</i>	<i>0</i>	<i>87.63</i>	<i>0</i>	<i>0</i>	<i>87.63</i>
<i>Total Full Time Positions</i>	<i>0</i>	<i>0</i>	<i>87</i>	<i>0</i>	<i>0</i>	<i>85</i>	<i>0</i>	<i>0</i>	<i>85</i>

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTE) AND FULL TIME POSITIONS									
DEPARTMENT - SERVICE	2010 ACTUAL			2011 REVISED			2012 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Human Resources									
Human Resources	18	0	0	18	0	0	17	0	0
Total Authorized Positions	18	0	0	18	0	0	17	0	0
Total Full Time Equivalents	18	0	0	17.10	0	0	17	0	0
Total Full Time Positions	18	0	0	17	0	0	17	0	0
IT/IS									
Information Technology	0	56	0	0	56	0	0	56	0
Total Authorized Positions	0	56	0	0	56	0	0	56	0
Total Full Time Equivalents	0	55.25	0	0	55.25	0	0	55.25	0
Total Full Time Positions	0	54	0	0	54	0	0	54	0
Law									
Prosecution & Diversion Services	12	0	0	11	0	0	12	0	0
Civil / Litigation Services	15	0	0	16	0	0	15	0	0
Total Authorized Positions	27	0	0	27	0	0	27	0	0
Total Full Time Equivalents	25.75	0	0	25.00	0	0	25.75	0	0
Total Full Time Positions	25	0	0	24	0	0	25	0	0
Library									
Library Operations	142	0	9	146	0	8	146	0	5
Total Authorized Positions	142	0	9	146	0	8	146	0	5
Total Full Time Equivalents	114.8	0	7.8	114.8	0	6.8	114.8	0	4.5
Total Full Time Positions	88	0	6	84	0	5	84	0	4
Municipal Court									
Case Management and Adjudication	83	0	0	88	0	0	88	0	0
Probation Monitoring and Supervision	25	0	3	27	0	3	27	0	3
Weekend Intervention Program	2	0	0	2	0	0	2	0	0
Total Authorized Positions	110	0	3	117	0	3	117	0	3
Total Full Time Equivalents	85.75	0	3	90.5	0	3	90.5	0	3
Total Full Time Positions	82	0	3	82	0	3	82	0	3
Office of Central Inspection									
Building Safety & Construction Enf.	0	47	0	0	45	0	0	45	0
Code Enforcement	5	27	0	6	27	0	6	27	0
Total Authorized Positions	5	74	0	6	72	0	6	72	0
Total Full Time Equivalents	5	74	0	6	72	0	6	72	0
Total Full Time Positions	5	74	0	6	72	0	6	72	0
Park									
Park and Recreation Administration	9	0	0	7	0	0	7	0	0
Botanica	4	0	0	4	0	0	4	0	0
Forestry and Central Support	67	0	0	67	0	0	67	0	0
Park Management	29	0	0	29	0	0	29	0	0
Recreational Programming	28	0	0	20	0	0	20	0	0
Golf	0	33	0	0	33	0	0	28	0
Total Authorized Positions	137	33	0	127	33	0	127	28	0
Total Full Time Equivalents	137	33	0	127	33	0	127	28	0
Total Full Time Positions	137	33	0	127	33	0	127	28	0
Metropolitan Planning									
Metropolitan Planning	0	23	1	0	23	0	0	21	0
Transportation Planning	0	0	7	0	0	7	0	0	7
Total Authorized Positions	0	23	8	0	23	7	0	21	7
Total Full Time Equivalents	0	22.25	8	0	22.25	7	0	20.25	7
Total Full Time Positions	0	22	8	0	22	7	0	20	7

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTE) AND FULL TIME POSITIONS									
DEPARTMENT - SERVICE	2010 ACTUAL			2011 REVISED			2012 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Police									
Police Administration	9	0	0	8	0	0	8	0	0
Police Professional Standards	5	0	0	5	0	0	5	0	0
School Services	11	0	0	7	0	0	7	0	0
Beat Patrol	506	0	3	504	0	11	504	0	11
Persons Crime Investigations	57	0	2	57	0	2	57	0	2
Property Crime Investigations	42	0	0	42	0	0	42	0	0
Special Investigations	28	0	0	28	0	0	28	0	0
Technical Services	26	0	0	25	0	0	25	0	0
Police Administrative Services	16	0	0	15	0	0	15	0	0
Animal Control Services	0	0	0	25	0	0	25	0	0
Police Training	15	0	0	15	0	0	15	0	0
Police Records	71	0	0	71	0	0	71	0	0
Warrant Office	6	0	0	5	0	0	5	0	0
Special Operations	10	0	0	10	0	0	10	0	0
Air Patrol	5	0	0	5	0	0	5	0	0
Security Services	19	0	0	19	0	0	19	0	0
Total Authorized Positions	826	0	5	841	0	13	841	0	13
<i>Total Full Time Equivalents</i>	<i>825</i>	<i>0</i>	<i>5</i>	<i>839</i>	<i>0</i>	<i>13</i>	<i>839</i>	<i>0</i>	<i>13</i>
<i>Total Full Time Positions</i>	<i>824</i>	<i>0</i>	<i>5</i>	<i>837</i>	<i>0</i>	<i>13</i>	<i>837</i>	<i>0</i>	<i>13</i>
Public Works & Utilities									
Building Maintenance	111	0	0	93	0	0	92	0	0
Engineering & Architecture	102	0	0	104	0	0	104	0	0
Signs & Signals	26	0	0	25	0	0	25	0	0
Pavement Maintenance	97	0	0	94	0	0	94	0	0
Pavement Cleaning	26	0	0	24	0	0	24	0	0
PW&U Administration	6	0	0	44	0	0	43	0	0
Environmental Health	55	0	10	20	0	10	20	0	10
Landfill Post Closure Maintenance	0	2	0	0	3	0	0	3	0
Wichita / Valley Center Floodway	0	18	0	0	18	0	0	18	0
Sewer Maintenance	0	87	0	0	85	0	0	85	0
Sewage Treatment	0	74	0	0	70	0	0	70	0
System Planning & Development	0	11	0	0	0	0	0	0	0
Water Production	0	58	0	0	55	0	0	55	0
Water Distribution	0	65	0	0	111	0	0	111	0
Utility Operations	0	0	0	0	0	0	0	20	0
Water Customer Service	0	81	0	0	31	0	0	0	0
Water Administration	0	12	0	0	0	0	0	0	0
Stormwater Utility	0	38	0	0	37	0	0	37	0
Fleet Maintenance	0	60	0	0	54	0	0	54	0
Total	423	506	10	404	464	10	402	453	10
<i>Total Full Time Equivalents</i>	<i>413</i>	<i>490.75</i>	<i>9.5</i>	<i>395.0</i>	<i>454.75</i>	<i>9.5</i>	<i>393.5</i>	<i>445.25</i>	<i>9.5</i>
<i>Total Full Time Positions</i>	<i>406</i>	<i>469</i>	<i>9</i>	<i>389</i>	<i>431</i>	<i>9</i>	<i>388</i>	<i>427</i>	<i>9</i>
Transit									
Transit Administration	0	13	0	0	13	0	0	13	0
Transit Operations	0	69	0	0	68	0	0	68	0
Special Services	0	31	0	0	31	0	0	31	0
Transit Maintenance	0	21	0	0	23	0	0	23	0
Total	0	134	0	0	135	0	0	135	0
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>133.8</i>	<i>0</i>	<i>0</i>	<i>134.8</i>	<i>0</i>	<i>0</i>	<i>134.8</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>0</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>133</i>	<i>0</i>

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTE) AND FULL TIME POSITIONS									
DEPARTMENT - SERVICE	2010 ACTUAL			2011 REVISED			2012 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Total Authorized Positions	2,296	960	134	2,307	924	138	2,315	906	135
Total Full Time Equivalents	2,230	942	131	2,233	909	135	2,242	893	133
Total Full Time Positions	2,188	917	126	2,183	878	130	2,191	867	129
		All Funds		All Funds		All Funds		All Funds	
Total Authorized Positions		3,390		3,369		3,356			
Total Full Time Equivalents		3,303.23		3,277.33		3,267.18			
Total Full Time Positions		3,231.00		3,191.00		3,187.00			

POSITION CHANGES SUMMARY			
FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)			
DEPARTMENT	2011	2012	
POSITION TITLE	REVISED	ADOPTED	FUNDING SOURCE
1. SHIFT FROM CONTRACTUAL PART TIME TO CITY POSITIONS:	8.75	0.00	
A. AIRPORT	4.00		
<i>Customer Clerk (PT - 50%)</i>	<u>4.00</u>		Airport Fund
B. MUNICIPAL COURT	4.75		
<i>Office Aide II (PT-75%)</i>	<u>2.25</u>		General Fund
<i>Office Aide I (PT-75%)</i>	1.50		General Fund
<i>Department Intern (PT-50%)</i>	1.00		General Fund
2. ORGANIZATIONAL SHIFTS BETWEEN DEPARTMENTS:	0.00	0.00	
A. CITY MANAGER			
Administrative Services	1.00		
<i>Public Management Fellow</i>	<u>1.00</u>		General Fund
B. FINANCE			
Director's Office	(1.00)		
<i>Public Management Fellow</i>	<u>(1.00)</u>		General Fund
C. CITY MANAGER			
Urban Development - Property Management	2.00		
<i>Real Estate Administrator</i>	<u>1.00</u>		Economic Development Fund
<i>Real Estate Analyst</i>	1.00		Economic Development Fund
D. PUBLIC WORKS & UTILITIES			
Engineering	(2.00)		
<i>Real Estate Administrator</i>	<u>(1.00)</u>		General Fund
<i>Real Estate Analyst</i>	(1.00)		General Fund
E. CITY MANAGER			
City Hall Call Center		9.50	
<i>Division Supervisor</i>		<u>1.00</u>	General Fund
<i>Customer Service Clerk I</i>		7.00	General Fund
<i>Customer Service Clerk I (PT-50%)</i>		1.50	General Fund
F. PUBLIC WORKS & UTILITIES			
Water Customer Service		(9.50)	
<i>Division Supervisor</i>		<u>(1.00)</u>	Water Utility Fund
<i>Customer Service Clerk I</i>		(7.00)	Water Utility Fund
<i>Customer Service Clerk I (PT-50%)</i>		(1.50)	Water Utility Fund
G. PLANNING	1.00		
<i>Environmental Initiatives Manager</i>	<u>1.00</u>		City / County Fund
H. PUBLIC WORKS & UTILITIES	(1.00)		
<i>Environmental Services Specialist</i>	<u>(1.00)</u>		General Fund
I. PUBLIC WORKS & UTILITIES			
Water Distribution	1.50		
<i>Customer Service Clerk I</i>	<u>1.00</u>		Water Utility Fund
<i>Customer Service Clerk I (50% PT)</i>	0.50		Water Utility Fund
J. PUBLIC WORKS & UTILITIES - Customer Service			
Customer Service	(1.50)		
<i>Customer Service Clerk I</i>	<u>(1.00)</u>		Water Utility Fund
<i>Customer Service Clerk I (50% PT)</i>	(0.50)		Water Utility Fund

POSITION CHANGES SUMMARY			
FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)			
DEPARTMENT	2011	2012	
POSITION TITLE	REVISED	ADOPTED	FUNDING SOURCE
2. ORGANIZATIONAL SHIFTS BETWEEN DEPARTMENTS: (CONTINUED)			
K. PUBLIC WORKS & UTILITIES			
Utility Operations		20.00	
Utility Operations Administrator		1.00	Water Utility Fund
Senior Fiscal Analyst		1.00	Water Utility Fund
Information Systems Coordinator		1.00	Water Utility Fund
Administrative Aide II		2.00	Water Utility Fund
Associate Accountant		1.00	Water Utility Fund
Account Clerk III		2.00	Water Utility Fund
Account Clerk II		1.00	Water Utility Fund
Customer Service Clerk II		6.00	Water Utility Fund
Account Clerk I		1.00	Water Utility Fund
Customer Service Clerk I		4.00	Water Utility Fund
L. PUBLIC WORKS & UTILITIES			
Customer Service		(20.00)	
Utility Operations Administrator		(1.00)	Water Utility Fund
Senior Fiscal Analyst		(1.00)	Water Utility Fund
Information Systems Coordinator		(1.00)	Water Utility Fund
Administrative Aide II		(2.00)	Water Utility Fund
Associate Accountant		(1.00)	Water Utility Fund
Account Clerk III		(2.00)	Water Utility Fund
Account Clerk II		(1.00)	Water Utility Fund
Customer Service Clerk II		(6.00)	Water Utility Fund
Account Clerk I		(1.00)	Water Utility Fund
Customer Service Clerk I		(4.00)	Water Utility Fund
M. PUBLIC WORKS & UTILITIES			
Customer Service		4.00	
Associate Accountant		1.00	Water Utility Fund
Account Clerk III		1.00	Water Utility Fund
Administrative Aide II		1.00	Water Utility Fund
Account Clerk I		1.00	Water Utility Fund
N. PUBLIC WORKS & UTILITIES			
Administration		(4.00)	
Associate Accountant		(1.00)	General Fund
Account Clerk III		(1.00)	General Fund
Administrative Aide II		(1.00)	General Fund
Account Clerk I		(1.00)	General Fund
3. POSITIONS CHANGES:			
	11.75	(9.80)	
A. AIRPORT			
Engineering Aide II (PT - 25%)		(0.25)	Airport Fund
B. FIRE			
Enhancing Station Staffing		15.00	
Fire Fighter		15.00	General Fund
Fire Management Restructuring			
Fire Battalion Chief		1.00	General Fund
Fire Division Chief		(3.00)	General Fund
Clerk II			General Fund
Fire Prevention Inspector I		1.00	General Fund
Fire Investigator I - 24 hr.		(1.00)	General Fund
Program Specialist (Education Coordinator)		1.00	General Fund
Fire Medical Training Officer		1.00	General Fund
Administrative Aide II		1.00	General Fund
Division Supervisor			General Fund
Administrative Secretary		(1.00)	General Fund
Fire Battalion Chief		1.00	General Fund
		3.00	General Fund

POSITION CHANGES SUMMARY			
FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)			
DEPARTMENT	2011	2012	
POSITION TITLE	REVISED	ADOPTED	FUNDING SOURCE
3. POSITIONS CHANGES: (CONTINUED)			
C. HOUSING & COMMUNITY SERVICES			
Prisoner Re-entry Grant Expiration	<u>(1.00)</u>		Grant Assistance Fund
<i>Housing Specialist</i>	(1.00)		Grant Assistance Fund
D. LAW			
Prosecution Re-organization		<u>1.00</u>	
<i>Legal Assistant</i>		1.00	General Fund
E. LIBRARY			
Expiration of Grant Funding	<u>(1.00)</u>	<u>(2.30)</u>	
<i>Library Assistant II</i>	(1.00)		Grant Assistance Fund
<i>Library Assistant V</i>		(1.00)	Grant Assistance Fund
<i>Library Assistant I (PT-65%)</i>		(0.65)	Grant Assistance Fund
<i>Clerk I (PT-65%)</i>		(0.65)	Grant Assistance Fund
F. PARK			
Golf Course Closure		<u>(5.00)</u>	
<i>Golf Professional</i>		(1.00)	Golf Fund
<i>Golf Course Maintenance Supervisor</i>		(1.00)	Golf Fund
<i>Assistant Golf Professional</i>		(1.00)	Golf Fund
<i>Assistant Golf Course Maintenance Supervisor</i>		(1.00)	Golf Fund
<i>Greenskeeper</i>		(1.00)	Golf Fund
G. PLANNING			
Current Plans capacity reduction		<u>(2.00)</u>	
<i>Secretary</i>		(1.00)	City / County Fund
<i>Principal Planner</i>		(1.00)	City / County Fund
Shifting from Grant Funding	<u>0.00</u>		
<i>Senior Planner</i>	1.00		City / County Fund
<i>Senior Planner</i>	(1.00)		Grant Assistance Fund
H. POLICE			
Grant Funded Beat Officers	<u>8.00</u>		
<i>Police Officers</i>	8.00		Grant Assistance Fund
I. PUBLIC WORKS & UTILITIES			
Building Maintenance		<u>(0.50)</u>	
<i>Building Attendant (PT-50%)</i>		(0.50)	General Fund
Engineering	<u>(1.00)</u>		
<i>Civil Engineering</i>	(1.00)		General Fund
Pavement Cleaning	<u>(2.00)</u>		
<i>General Maintenance Supervisor II</i>	(1.00)		General Fund
<i>General Supervisor I</i>	(1.00)		General Fund
Administration	<u>(7.00)</u>	<u>(1.00)</u>	
<i>Administrative Assistant</i>	(1.00)		General Fund
<i>Account Clerk III</i>	(1.00)		General Fund
<i>Customer Service Clerk II</i>	(2.00)		General Fund
<i>Clerk III</i>	(3.00)		General Fund
<i>Administrative Aide II</i>		(1.00)	General Fund
Landfill Post Closure Maintenance	<u>1.00</u>		
<i>Environmental Remediation Administrator</i>	1.00		Landfill Post Closure Fund
Environmental Health	<u>(1.00)</u>		
<i>Env. Services Program Supervisor</i>	(1.00)		General Fund

POSITION CHANGES SUMMARY			
FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)			
DEPARTMENT	2011	2012	
POSITION TITLE	REVISED	ADOPTED	FUNDING SOURCE
4. TECHNICAL ADJUSTMENTS:	11.85	(0.35)	
A. CITY MANAGER	1.00		
<i>Public Management Fellow</i>	1.00		General Fund
B. HUMAN RESOURCES	0.10	(0.10)	
<i>Dept. Intern (PT-10%)</i>	0.10	(0.10)	General Fund
C. LAW	0.25	(0.25)	
<i>Community Service Worker (PT-25%)</i>	0.25	(0.25)	General Fund
D. PARK			
Park Reorganization Approved In Last year's Budget	(12.00)		
<i>Assistant Department Director</i>	(1.00)		General Fund
<i>Senior Fiscal Analyst</i>	1.00		General Fund
<i>Senior Planner</i>	1.00		General Fund
<i>Administrative Secretary</i>	(1.00)		General Fund
<i>Administrative Aide I</i>	(1.00)		General Fund
<i>Administrative Aide II</i>	(1.00)		General Fund
<i>Recreation Manager</i>	(1.00)		General Fund
<i>Recreation Supervisor</i>	(5.00)		General Fund
<i>Program Specialist</i>	(1.00)		General Fund
<i>Assistant Recreation Supervisor</i>	(4.00)		General Fund
<i>Administrative Aide II</i>	1.00		General Fund
F. PUBLIC WORKS & UTILITIES			
Custodial Re-structuring: Approved in 2011 Adopted Budget	22.50		
<i>Custodial Supervisor</i>	1.00		General Fund
<i>Custodial Worker II</i>	3.00		General Fund
<i>Custodial Worker I</i>	13.00		General Fund
<i>Building Attendant (PT-50%)</i>	3.50		General Fund
<i>Engineering Aide III</i>	2.00		General Fund
TOTAL FTE CHANGES (A + B)	32.35	(10.15)	
1. Shift from Contractual to City positions	8.75	0.00	
2. Organizational Shifts	0.00	0.00	
3. Position Changes	11.75	(9.80)	
4. Technical Adjustments	11.85	(0.35)	
A. GENERAL FUND CHANGES	14.60	8.65	
1. Shift from contractual to City positions	4.75	0.00	
2. Organizational Shifts	(7.00)	9.50	
3. Position Changes	5.00	(0.50)	
4. Technical Adjustments	11.85	(0.35)	
B. OTHER FUNDS CHANGES	17.75	(18.80)	
1. Shift from contractual to City positions	4.00	0.00	
2. Organizational Shifts	7.00	(9.50)	
3. Position Changes	6.75	(9.30)	
4. Technical Adjustments	0.00	0.00	

Department/Service Description	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
City Manager					
Neighborhood Services (CSBG)	397,699	0	0	0	0
Public Affairs (CSBG)	0	555,371	572,200	584,700	598,445
Sub-Total	397,699	555,371	572,200	584,700	598,445
Housing and Community Services					
Public Housing (HUD)	5,369,402	6,914,028	6,869,982	6,922,127	6,961,780
Section 8 Housing Assistance (HUD)	14,392,729	14,783,066	14,186,034	14,203,650	14,219,400
Community Investments (CDBG and ESG)	3,695,472	1,936,970	1,848,989	2,978,293	2,982,643
HOME Investment Partnerships (HUD)	1,931,737	2,174,843	1,644,279	1,646,625	1,648,544
Neighborhood Improvement Services (CDBG)	1,306,770	476,822	1,211,375	1,218,611	1,225,388
Career Development (CSBG)	2,600,033	1,390,677	1,871,169	1,886,515	1,900,577
Sub-Total	29,296,143	27,676,406	27,631,828	28,855,821	28,938,332
Library					
Operations - Grant	541,638	448,402	403,186	295,169	295,169
Sub-Total	541,638	448,402	403,186	295,169	295,169
Municipal Court					
Probation Monitoring and Supervision (ADSAP)	180,343	237,672	238,762	242,693	245,951
Sub-Total	180,343	237,672	238,762	242,693	245,951
Office of Central Inspection					
Code Enforcement (CSBG)	641,000	171,000	239,063	171,000	171,000
Sub-Total	641,000	171,000	239,063	171,000	171,000
Planning					
Metropolitan Planning (CDBG)	126,973	126,849	81,197	25,000	25,000
Transportation Planning - Grant	1,518,074	1,014,945	1,027,062	1,035,963	1,042,124
Sub-Total	1,645,047	1,141,794	1,108,259	1,060,963	1,067,124
Police					
Beat Patrol - Grant	172,703	207,648	753,243	753,243	616,845
Persons Crimes - Grant	175,052	171,372	180,990	180,990	180,990
Sub-Total	347,755	379,020	934,233	934,233	797,835
Public Works					
Environmental Health - Grant	570,724	626,911	639,051	644,001	603,806
Sub-Total	570,724	626,911	639,051	644,001	603,806
Wichita Transit					
Transit Administration - Grant	1,023,029	1,188,585	1,207,500	1,207,499	1,207,500
Transit Operations - Grant	1,111,438	1,180,663	1,465,693	1,515,693	1,965,693
Special Services - Grant	2,973,218	2,524,400	2,532,908	2,532,908	2,732,908
Transit Maintenance - Grant	2,393,233	2,404,491	2,542,213	2,572,074	2,599,850
Sub-Total	7,500,917	7,298,138	7,748,314	7,828,174	8,505,950
TOTAL	41,121,266	38,534,714	39,514,896	40,616,754	41,223,612

Grants are shown for informational purposes only. They operate primarily on differing fiscal years and are approved through a separate process by the City Council.

Alcohol and Drug Safety Action Program Emergency Shelter Grant Community Development Block Grant Community Services Block Grant Kansas Department of Health & Environment U.S. Department of Housing and Urban Development

ORGANIZATION	2010	2011	2012
Arts Partners	40,000	42,541	42,500
American Guild of Organists	500	0	0
Arts Council	6,540	6,540	6,540
Ballet Wichita	10,000	0	0
Botanica, The Wichita Gardens	372,800	320,630	326,336
Chamber Music at the Barn	10,000	16,000	10,000
Exploration Place	0	0	42,500
Friends University	5,000	0	0
Griots Storytelling Institute	8,500	0	0
Heart of America Men's Chorus	5,000	6,000	0
Kansas Aviation Museum	30,000	45,000	42,500
Kansas African-American Museum	25,000	0	20,000
Mid-America All-Indian Center	177,900	164,085	183,077
Museum of World Treasures	15,000	45,000	35,000
Music Theater for Young People	3,000	6,000	10,000
Music Theater of Wichita	85,000	85,000	80,000
Old Cowtown Museum	261,851	263,663	270,475
Opera Kansas	5,000	4,000	0
Orpheum Performing Arts Center, Ltd.	40,000	35,000	30,000
Sedgwick County Zoological Society	45,000	58,000	58,000
Tallgrass Film Festival	15,000	18,000	22,500
Wichita Art Museum	1,554,643	1,566,154	1,604,393
Wichita Chamber Chorale	2,000	0	0
Wichita Children's Theater	30,000	40,000	28,436
Wichita Grand Opera	20,000	0	10,000
Wichita Public Library Foundation	41,054	70,000	65,000
Wichita-Sedgwick County Historical Museum	156,000	147,020	150,181
Wichita State University Foundation	20,000	35,000	35,000
Wichita Symphony	95,000	110,000	100,000
TOTAL	\$3,079,788	\$3,083,633	\$3,172,438

—A—

ACI. *Airports Council International.* Trade association that represents airports interested and develops standards, policies, and recommended practices for airports.

APGA. *American Public Gardens Association.* Non-profit committed to increasing the knowledge of public garden professionals through information sharing, professional development, networking, and public awareness.

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.

ASE. *National Institute for Automotive Excellence.* A non-profit that works to improve the quality of vehicle repair and service by testing and certifying automotive professionals.

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 salaries and benefits 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 retail liquor sales.

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—

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.

Black & Veatch. Engineering firm and construction company that publishes bi-annual report on water rates for the 50 largest water and sewer utilities.

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.

—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 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 \$5,000 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, 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 *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—

Debt Service. Principal and interest requirements on outstanding debt according to a predetermined payment schedule. (*For additional information, see the Debt Service and Capital Improvements section.*)

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. Measure of whether a program produces 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.

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.

FTA. *Federal Transit Administration.* Division of the USDOT that provides funding and oversight of public transportation systems.

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.

Fund. Accounting entity with accounts for recording revenues and expenditures to carry on specific purposes.

Fund Balance. The total dollars remaining after current expenditures for operations and debt service for capital improvements are subtracted from the sum of the beginning fund balance and current resources. The City Council policy goal is to maintain a total appropriated and unappropriated fund balance/reserve between five to ten percent of the General Fund expenditure budget. State law allows a maximum of 5 percent of certified budgets/funds to be unappropriated.

—G—

GAAP. *Generally Accepted Accounting Principles.* Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GFOA. *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 City Council set a number of goals as a part of its four core strategic priorities: ensuring the physical safety of citizens, protecting private property, protecting the investment in public infrastructure, and promoting a sustainable and growing community.

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—

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.

ICMA-CPM. *International City/County Management Association—Center for Performance Measurement.* A consortium of cities and counties that work through the International City/County Management Association to compile data on service outcomes.

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—

KDA. *Kansas Department of Agriculture.* Regulatory agency charged with ensuring a safe food supply.

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.

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.

Law. 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 one percent (1%) tax levied by Sedgwick County which was approved by the voters in July 1985 to finance highway and road construction and reduce the mill levy. The county sales tax is in addition to the five and three-tenths percent (5.3%) tax levied by the State of Kansas, with an additional 1 percent (1%) temporary state sales tax effective July 1, 2010.

Longevity. Employee compensation payments made in recognition of a minimum number of years employed full time with the same entity. Longevity payments are \$2 per month multiplied by the total accumulative years of service for employees with 6-11 years of service, while staff with more than 12 years of service receive \$5 per month for each year employed with the City.

—M—

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.



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.



Payment in Lieu of Taxes (PILOT). 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.

Personnel 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.

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.



Rental Income. Revenue derived from the rental of City facilities including 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—

SRS. *Kansas Department of Social and Rehabilitation Services.* Agency that oversees social services to protect children and promote adult self-sufficiency.

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.

Strategic Highlights. Strategic highlights 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.

—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, 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.

Transient Guest Tax. A six percent (6%) tax upon the gross receipts paid by guests in any hotel, motel, or tourist court 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-Sedgewick County region.

USDOT. *United States Department of Transportation.* Federal agency that ensures a fast, safe, efficient, accessible and convenient transportation system.

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 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.

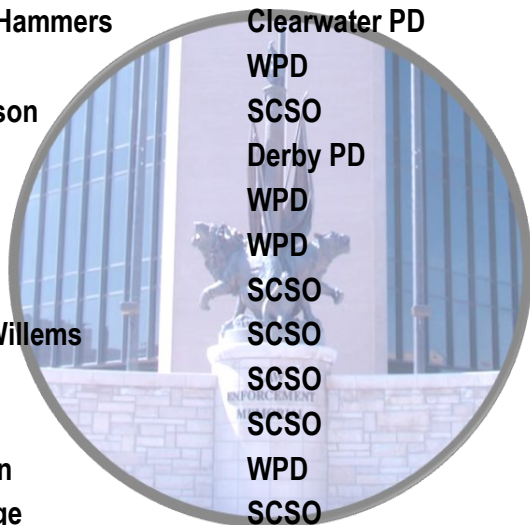
—W—

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, Oklahoma City to the south, and Tulsa to the southeast.

ICON	DESCRIPTION
	Airports Council International
	American Public Works Association
	American Water Works Association
	Black & Veatch
	City of Wichita
	Federal Aviation Administration
	Federal Transit Administration
	Go Wichita Convention and Visitors Bureau
	Government Finance Officers Association
	International City/County Management Association - Center for Performance Measurement
	Kansas Department of Agriculture
	Kansas Department of Health and Environment
	Kansas Department of Social and Rehabilitation Services
	National Institute for Automotive Service Excellence
	Standard & Poor's
	US Department of Housing and Urban Development
	US Environmental Protection Agency

End of Watch

Deputy Carlos King	SCSO	September 23, 1871
Det. William Humphries	WPD	February 23, 1915
Capt. Frank Griswold	WPD	May 23, 1915
Det. William Ballard	WPD	July 20, 1920
Off. A.L. Young	WPD	November 5, 1921
Off. Robert Fitzpatrick	WPD	November 20, 1921
Det. Charles Hoffman	WPD	November 25, 1921
Det. Charles Galloway	WPD	July 15, 1923
Off. Robert Scudder	WPD	November 30, 1923
Off. Harrison Brown	WPD	January 5, 1925
Off. Edward Hall	WPD	April 10, 1925
Off. Vernon Ogden	WPD	June 26, 1927
Deputy Frank Hill	SCSO	August 16, 1927
Off. Joseph Marshall	WPD	August 29, 1927
Sgt. Paul Gilmore	WPD	June 18, 1930
Lt. James Pugh	WPD	July 31, 1930
Det. Merle Colver	WPD	August 14, 1931
Dep. Marshal Robert Hammers	Clearwater PD	March 14, 1934
Off. David Kenyon	WPD	October 26, 1962
Det. Roy Vance Johnson	SCSO	October 31, 1974
Det. Charles Meeks	Derby PD	May 9, 1976
Off. Paul Garofalo	WPD	November 8, 1980
Off. Danny Laffey	WPD	January 5, 1982
Det. Terry McNett	SCSO	February 2, 1988
Deputy Christopher Willems	SCSO	May 12, 1991
Deputy Kevin Easter	SCSO	January 8, 1996
Sgt. Kenneth Snider	SCSO	April 18, 1997
Lt. John "Jack" Galvin	WPD	November 4, 2000
Deputy Brian Etheridge	SCSO	September 28, 2009



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.