

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

## GOAL AREA SUMMARY - ECONOMIC VITALITY AND AFFORDABLE LIVING

## TOTAL FUNDING

Code	Department	Page	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
020101	City Manager	94	Economic Development	4,187,379	1,787,110	4,515,200	2,845,590	2,841,070
020102	Finance	96	Special Assessments	298,843	359,840	357,250	368,680	382,230
020201	City Manager	98	Career Development	620,835	913,635	913,635	913,635	913,635
020301	Housing	100	Public Housing/Maintenance	2,674,428	3,192,012	3,076,894	3,188,785	3,327,418
020302	Housing	102	Section 8 FSS	1,498,767	1,842,042	1,720,288	1,751,307	1,798,828
020303	Housing	104	Section 8 HAP	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
020401	Planning	106	Current Plans & Historic Preservation	662,156	722,950	856,230	877,260	897,250
020501	City Manager	110	Development Assistance Coordination	99,236	102,800	107,570	107,970	108,520
020601	Airport	112	Operations	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
020701	Finance	114 - 118	Tax Increment Financing	4,866,716	7,455,580	6,653,060	6,264,800	5,365,580
020702	Finance	119	SSMID	591,150	614,790	600,410	613,690	626,280
020801	Housing	120	Housing & Comm. Serv. Administraion	0	25,000	25,000	25,410	25,880
				<b>41,507,670</b>	<b>44,807,854</b>	<b>47,149,762</b>	<b>45,793,672</b>	<b>45,378,016</b>

### Summary by Department

City Manager	4,907,450	2,803,545	5,536,405	3,867,195	3,863,225
Finance	5,756,709	8,430,210	7,610,720	7,247,170	6,374,090
Housing	15,906,295	16,987,039	16,750,167	16,893,487	17,080,111
Planning	662,156	722,950	856,230	877,260	897,250
Airport	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
	<b>41,507,670</b>	<b>44,807,854</b>	<b>47,149,762</b>	<b>45,793,672</b>	<b>45,378,016</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

## GOAL AREA SUMMARY - ECONOMIC VITALITY AND AFFORDABLE LIVING

## GENERAL FUND

Code	Department	Page	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
020101	City Manager		Economic Development	0	0	0	0	0
020102	Finance	96	Special Assessments	298,843	359,840	357,250	368,680	382,230
020201	City Manager		Career Development	0	0	0	0	0
020301	Housing		Public Housing/Maintenance	0	0	0	0	0
020302	Housing		Section 8 FSS	0	0	0	0	0
020303	Housing		Section 8 HAP	0	0	0	0	0
020401	Planning		Current Plans & Historic Preservation	0	0	0	0	0
020501	City Manager	110	Development Assistance Coordination	99,236	102,800	107,570	107,970	108,520
020601	Airport		Operations	0	0	0	0	0
020701	Finance		Tax Increment Financing	0	0	0	0	0
020702	Finance		SSMID	0	0	0	0	0
020801	Housing	120	Housing & Comm. Serv. Administraion	0	25,000	25,000	25,410	25,880
				<b>398,079</b>	<b>487,640</b>	<b>489,820</b>	<b>502,060</b>	<b>516,630</b>

### Summary by Department

City Manager	99,236	102,800	107,570	107,970	108,520
Finance	298,843	359,840	357,250	368,680	382,230
Housing	0	25,000	25,000	25,410	25,880
Planning	0	0	0	0	0
Airport	0	0	0	0	0
		<b>398,079</b>	<b>487,640</b>	<b>489,820</b>	<b>516,630</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

## GOAL AREA SUMMARY - ECONOMIC VITALITY AND AFFORDABLE LIVING

## OTHER FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
020101	City Manager	94 Economic Development	4,187,379	1,787,110	4,515,200	2,845,590	2,841,070
020102	Finance	Special Assessments	0	0	0	0	0
020201	City Manager	Career Development	0	0	0	0	0
020301	Housing	Public Housing/Maintenance	0	0	0	0	0
020302	Housing	Section 8 FSS	0	0	0	0	0
020303	Housing	Section 8 HAP	0	0	0	0	0
020401	Planning	106 Current Plans & Historic Preservation	662,156	722,950	771,460	791,040	809,350
020501	City Manager	Development Assistance Coordination	0	0	0	0	0
020601	Airport	112 Operations	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
020701	Finance	114 - 118 Tax Increment Financing	4,866,716	7,455,580	6,653,060	6,264,800	5,365,580
020702	Finance	119 SSMID	591,150	614,790	600,410	613,690	626,280
020801	Housing	Housing & Comm. Serv. Administraion	0	0	0	0	0
			<b>24,582,460</b>	<b>26,444,540</b>	<b>28,936,370</b>	<b>27,423,680</b>	<b>26,805,620</b>

### Summary by Department

City Manager	Economic Development Fund	4,187,379	1,787,110	4,515,200	2,845,590	2,841,070
Finance	TIF Funds	4,866,716	7,455,580	6,653,060	6,264,800	5,365,580
	SSMID Fund	591,150	614,790	600,410	613,690	626,280
Housing						
Planning	City / County Fund - Planning	662,156	722,950	771,460	791,040	809,350
Airport	Airport Fund	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
		<b>24,582,460</b>	<b>26,444,540</b>	<b>28,936,370</b>	<b>27,423,680</b>	<b>26,805,620</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

## GOAL AREA SUMMARY - ECONOMIC VITALITY AND AFFORDABLE LIVING

## GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
020101	City Manager	Economic Development	0	0	0	0	0
020102	Finance	Special Assessments	0	0	0	0	0
020201	City Manager	98 Career Development	620,835	913,635	913,635	913,635	913,635
020301	Housing	100 Public Housing/Maintenance	2,674,428	3,192,012	3,076,894	3,188,785	3,327,418
020302	Housing	102 Section 8 FSS	1,498,767	1,842,042	1,720,288	1,751,307	1,798,828
020303	Housing	104 Section 8 HAP	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
020401	Planning	106 Current Plans & Historic Preservation	0	0	84,770	86,220	87,900
020501	City Manager	Development Assistance Coordination	0	0	0	0	0
020601	Airport	Operations	0	0	0	0	0
020701	Finance	Tax Increment Financing	0	0	0	0	0
020702	Finance	SSMID	0	0	0	0	0
020801	Housing	Housing & Comm. Serv. Administraion	0	0	0	0	0
			<b>16,527,130</b>	<b>17,875,674</b>	<b>17,723,572</b>	<b>17,867,932</b>	<b>18,055,766</b>

### Summary by Department

City Manager	620,835	913,635	913,635	913,635	913,635
Finance	0	0	0	0	0
Housing	15,906,295	16,962,039	16,725,167	16,868,077	17,054,231
Planning	0	0	84,770	86,220	87,900
Airport	0	0	0	0	0
		<b>16,527,130</b>	<b>17,875,674</b>	<b>17,723,572</b>	<b>18,055,766</b>



*Managing for Results* (MFR) is a comprehensive approach to budgeting that focus on both the City-wide mission of “*providing an environment to protect the health, safety, and well being of all who live and work in the community*” and the individual Service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives, as the primary endeavor for the organization. MFR also promotes a strategic methodology for outcomes. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>1 INCENTIVES</b>
<b>SERVICE</b>	<b>020101 ECONOMIC DEVELOPMENT</b>
<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>236 ECONOMIC DEVELOPMENT FUND</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	158,276	237,640	239,550	278,140	289,920
120	Special Salaries	270	360	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	34,340	52,240	47,830	57,930	61,630
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>192,886</b>	<b>290,240</b>	<b>287,740</b>	<b>336,430</b>	<b>351,910</b>
210	Utilities	0	0	0	0	0
220	Communications	2,730	5,690	5,690	5,690	5,690
230	Transportation and Training	6,762	8,530	8,530	8,530	8,530
240	Insurance	0	0	0	0	0
250	Professional Services	3,938,374	375,000	1,702,500	1,362,500	1,362,500
260	Data Processing	29,836	28,930	29,730	29,680	29,680
270	Equipment Charges	78	500	500	500	500
280	Buildings and Grounds Charges	144	0	0	0	0
290	Other Contractuals	15,550	73,720	76,010	77,760	77,760
<b>Subtotal Contractuals</b>		<b>3,993,474</b>	<b>492,370</b>	<b>1,822,960</b>	<b>1,484,660</b>	<b>1,484,660</b>
310	Office Supplies	875	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,000	1,000	1,000	1,000
390	Other Commodities	144	2,500	2,500	2,500	2,500
<b>Subtotal Commodities</b>		<b>1,018</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,000,000	2,400,000	1,020,000	1,000,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>1,000,000</b>	<b>2,400,000</b>	<b>1,020,000</b>	<b>1,000,000</b>
<b>TOTAL</b>		<b>4,187,379</b>	<b>1,787,110</b>	<b>4,515,200</b>	<b>2,845,590</b>	<b>2,841,070</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2</b>	<b>ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>1</b>	<b>INCENTIVES</b>
<b>SERVICE</b>	<b>020101</b>	<b>ECONOMIC DEVELOPMENT</b>
<b>DEPARTMENT</b>	<b>02</b>	<b>CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>236</b>	<b>ECONOMIC DEVELOPMENT FUND</b>

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Economic Development Administrator	1	1	1	113	76,090	79,620	79,620	79,620
Industrial Analyst	1	1	2	117	49,070	51,280	102,980	102,980
Secretary	1	1	1	619	29,570	32,750	34,560	36,120
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>4</b>		<b>154,730</b>	<b>163,650</b>	<b>217,160</b>	<b>218,720</b>
ADD: 75% of Senior Attorney (Law)					69,140	71,940	71,110	71,040
Longevity					2,070	2,760	4,910	5,190
Accrual					1,200	1,200	1,350	1,350
Cell Phone Allowance					360	360	360	360
Employee compensation					10,500	0	19,970	30,730
LESS: 50% of Industrial Analyst (OCI)					0	0	(36,360)	(37,110)
<b>Subtotal</b>					<b>83,270</b>	<b>76,260</b>	<b>61,340</b>	<b>71,560</b>
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>4</b>		<b>238,000</b>	<b>239,910</b>	<b>278,500</b>	<b>290,280</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>1 INCENTIVES</b>
<b>SERVICE</b>	<b>020102 SPECIAL ASSESSMENTS</b>
<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	213,802	257,310	251,390	258,320	263,950
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	60,768	72,440	77,030	81,980	89,900
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>274,570</b>	<b>329,750</b>	<b>328,420</b>	<b>340,300</b>	<b>353,850</b>
210	Utilities	0	0	0	0	0
220	Communications	2,629	4,330	4,330	4,330	4,330
230	Transportation and Training	0	0	450	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	60	60	60	60
260	Data Processing	18,829	18,600	16,860	16,860	16,380
270	Equipment Charges	0	110	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,731	5,500	0	5,500	5,500
<b>Subtotal Contractuals</b>		<b>23,189</b>	<b>28,600</b>	<b>21,700</b>	<b>26,750</b>	<b>26,270</b>
310	Office Supplies	43	1,100	1,100	1,100	1,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,000	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	390	390	390	390
390	Other Commodities	42	0	0	0	0
<b>Subtotal Commodities</b>		<b>1,085</b>	<b>1,490</b>	<b>1,490</b>	<b>1,490</b>	<b>1,490</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>298,843</b>	<b>359,840</b>	<b>351,610</b>	<b>368,540</b>	<b>381,610</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2</b>	<b>ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>1</b>	<b>INCENTIVES</b>
<b>SERVICE</b>	<b>020102</b>	<b>SPECIAL ASSESSMENTS</b>
<b>DEPARTMENT</b>	<b>3</b>	<b>FINANCE</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Senior Budget Analyst	1	1	1	115	62,260	57,300	57,300	57,300
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,970
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,130
Clerk III	3	3	3	617	91,860	90,520	94,700	98,130
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>234,160</b>	<b>227,860</b>	<b>234,440</b>	<b>239,530</b>
ADD: Longevity					3,760	4,080	4,230	4,550
Accrual					1,650	1,650	1,850	2,070
City Treasurer (20%)					17,740	17,800	17,800	17,800
<b>Subtotal</b>					<b>23,150</b>	<b>23,530</b>	<b>23,880</b>	<b>24,420</b>
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>257,310</b>	<b>251,390</b>	<b>258,320</b>	<b>263,950</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>2 DIRECT JOB HELP</b>
<b>SERVICE</b>	<b>020201 CAREER DEVELOPMENT</b>
<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	441,986	563,400	563,400	563,400	563,400
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	95,825	78,940	78,940	78,940	78,940
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>537,811</b>	<b>642,340</b>	<b>642,340</b>	<b>642,340</b>	<b>642,340</b>
210	Utilities	0	16,210	16,210	16,210	16,210
220	Communications	1,600	4,000	4,000	4,000	4,000
230	Transportation and Training	2,500	6,000	6,000	6,000	6,000
240	Insurance	0	0	0	0	0
250	Professional Services	5,000	14,460	14,460	14,460	14,460
260	Data Processing	52,080	154,170	154,170	154,170	154,170
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	1,000	17,530	17,530	17,530	17,530
290	Other Contractuals	6,688	21,365	21,365	21,365	21,365
<b>Subtotal Contractuals</b>		<b>68,868</b>	<b>233,735</b>	<b>233,735</b>	<b>233,735</b>	<b>233,735</b>
310	Office Supplies	2,550	27,000	27,000	27,000	27,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	750	5,000	5,000	5,000	5,000
390	Other Commodities	10,857	5,560	5,560	5,560	5,560
<b>Subtotal Commodities</b>		<b>14,157</b>	<b>37,560</b>	<b>37,560</b>	<b>37,560</b>	<b>37,560</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>620,835</b>	<b>913,635</b>	<b>913,635</b>	<b>913,635</b>	<b>913,635</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>3 DIRECT JOB HELP</b>
<b>SERVICE</b>	<b>020201 CAREER DEVELOPMENT</b>
<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Career Development Manager	1	1	1	007	87,940	87,940	87,940	87,940
Career Development Supervisor	1	1	1	114	63,180	63,180	63,180	63,180
Senior Planner	1	1	1	115	58,900	58,900	58,900	58,900
Employment Specialist	8	8	8	120	274,100	274,100	274,100	274,100
Secretary	1	1	1	619	31,140	31,140	31,140	31,140
Account Clerk I	1	1	1	617	25,130	25,130	25,130	25,130
Clerk II	1	1	1	615	23,010	23,010	23,010	23,010
<b>Subtotal</b>	<b>14</b>	<b>14</b>	<b>14</b>		<b>563,400</b>	<b>563,400</b>	<b>563,400</b>	<b>563,400</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>3 HOUSING SERVICES</b>
<b>SERVICE</b>	<b>020301 PUBLIC HOUSING / MAINTENANCE - HCS</b>
<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	899,607	1,153,920	1,141,698	1,222,245	1,323,118
120	Special Salaries	33,248	55,140	48,330	50,100	51,946
130	Overtime	23,928	13,000	13,000	13,000	13,000
140	Employee Benefits	274,466	369,910	327,814	358,048	393,962
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>1,231,248</b>	<b>1,591,970</b>	<b>1,530,842</b>	<b>1,643,393</b>	<b>1,782,026</b>
210	Utilities	283,573	271,500	271,500	271,500	271,500
220	Communications	24,033	30,675	30,675	30,675	30,675
230	Transportation and Training	2,756	20,090	20,090	20,090	20,090
240	Insurance	190,909	228,567	228,567	228,567	228,567
250	Professional Services	44,985	68,870	68,870	68,870	68,870
260	Data Processing	73,991	106,245	102,805	102,145	102,145
270	Equipment Charges	37,595	42,140	50,420	50,420	50,420
280	Buildings and Grounds Charges	369,912	341,730	341,730	341,730	341,730
290	Other Contractuals	181,741	260,925	202,095	202,095	202,095
<b>Subtotal Contractuals</b>		<b>1,209,496</b>	<b>1,370,742</b>	<b>1,316,752</b>	<b>1,316,092</b>	<b>1,316,092</b>
310	Office Supplies	5,302	10,550	10,550	10,550	10,550
320	Clothing and Towels	333	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,380	4,300	4,300	4,300	4,300
350	Materials	214,949	200,000	200,000	200,000	200,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,881	11,650	11,650	11,650	11,650
390	Other Commodities	1,158	0	0	0	0
<b>Subtotal Commodities</b>		<b>233,002</b>	<b>228,500</b>	<b>228,500</b>	<b>228,500</b>	<b>228,500</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	682	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>682</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>TOTAL</b>		<b>2,674,428</b>	<b>3,192,012</b>	<b>3,076,894</b>	<b>3,188,785</b>	<b>3,327,418</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>3 HOUSING SERVICES</b>
<b>SERVICE</b>	<b>020301 PUBLIC HOUSING / MAINTENANCE - HCS</b>
<b>DEPARTMENT</b>	<b>09 HOUSING &amp; COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Director of Housing & Community Services*	1	1	1	004	97,155	100,160	100,160	100,160
Assistant Director*	1	1	1	005	76,740	72,860	72,860	72,860
Property Management Supervisor	1	1	1	114	62,930	66,120	66,120	66,120
Accountant	1	1	1	117	58,800	60,750	60,750	60,750
Administrative Assistant	1	1	1	118	48,750	50,258	50,258	50,258
Maintenance Coordinator	1	1	1	118	47,080	48,530	48,530	48,530
Property Manager	3	3	3	120	131,610	138,360	138,360	138,360
Field Supervisor	1	1	1	625	39,430	35,320	36,627	39,350
Electrician II	1	1	1	623	43,760	36,230	37,571	40,360
Heating & Air Conditioning Mechanic	1	1	1	623	33,040	33,040	34,262	36,980
Account Clerk III	1	1	1	621	36,720	37,860	39,261	40,439
Administrative Secretary	1	1	1	621	32,520	34,320	35,590	37,300
Maintenance Mechanic	3	3	3	621	102,990	108,730	112,753	116,474
Account Clerk II	1	1	1	619	27,780	25,960	26,921	27,728
Customer Service Clerk II	1	1	1	619	28,320	28,320	29,368	30,249
Storekeeper	1	1	1	619	36,290	35,230	36,534	37,630
Maintenance Worker	8	8	8	617	233,110	238,320	246,593	254,592
Clerk II	1	1	1	615	29,430	30,340	31,463	32,406
<b>Subtotal</b>	<b>29</b>	<b>29</b>	<b>29</b>		<b>1,166,455</b>	<b>1,180,708</b>	<b>1,203,979</b>	<b>1,230,546</b>
Administrative Aide III (PT - 75%)	1	1	1	120	25,500	30,280	30,280	30,280
Building Attendant (PT - 62.5%)	3	3	3	609	38,570	42,810	44,394	46,037
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>64,070</b>	<b>73,090</b>	<b>74,674</b>	<b>76,317</b>
ADD: Longevity					37,997	39,172	43,331	48,907
Accrual					6,800	7,010	7,220	7,437
Auto Allowance					7,840	5,840	5,840	5,840
Cell Phone Allowance					1,800	1,800	1,800	1,800
Overtime					13,000	13,000	13,000	13,000
Standby Pay					3,500	3,500	3,500	3,500
Employee Compensation					76,941	33,350	76,860	121,670
					<b>147,878</b>	<b>103,672</b>	<b>151,551</b>	<b>202,154</b>
LESS: (To Section 8)					(95,072)	(95,072)	(95,072)	(95,072)
LESS: (To HOME)					(34,370)	(34,370)	(24,377)	0
LESS: (To GF)					(25,000)	(25,000)	(25,410)	(25,880)
<b>Subtotal</b>					<b>(154,442)</b>	<b>(154,442)</b>	<b>(144,859)</b>	<b>(120,952)</b>
<b>TOTAL</b>	<b>33</b>	<b>33</b>	<b>33</b>		<b>1,223,961</b>	<b>1,203,028</b>	<b>1,285,345</b>	<b>1,388,064</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>3 HOUSING SERVICES</b>
<b>SERVICE</b>	<b>020302 SECTION 8 FSS - HCS</b>
<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	876,925	1,025,550	1,009,012	1,028,295	1,047,721
120	Special Salaries	7,526	15,570	4,120	4,120	4,120
130	Overtime	1,997	0	0	0	0
140	Employee Benefits	222,685	285,520	251,534	263,700	291,795
150	Planned Savings	0	0	0	0	0
	<b>Subtotal Personal Services</b>	<b>1,109,133</b>	<b>1,326,640</b>	<b>1,264,666</b>	<b>1,296,115</b>	<b>1,343,636</b>
210	Utilities	29	0	0	0	0
220	Communications	48,725	45,788	45,788	45,788	45,788
230	Transportation and Training	18,036	21,100	21,100	21,100	21,100
240	Insurance	0	2,065	3,865	3,865	3,865
250	Professional Services	11,472	31,800	31,800	31,800	31,800
260	Data Processing	99,941	130,419	127,679	127,249	127,249
270	Equipment Charges	9,934	11,270	11,270	11,270	11,270
280	Buildings and Grounds Charges	5,855	40,000	40,000	40,000	40,000
290	Other Contractuals	180,052	212,460	153,620	153,620	153,620
	<b>Subtotal Contractuals</b>	<b>374,044</b>	<b>494,902</b>	<b>435,122</b>	<b>434,692</b>	<b>434,692</b>
310	Office Supplies	8,720	20,000	20,000	20,000	20,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	6	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	8,819	500	500	500	500
390	Other Commodities	804	0	0	0	0
	<b>Subtotal Commodities</b>	<b>18,348</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-2,757	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
	<b>Subtotal Capital Outlay</b>	<b>-2,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
	<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,498,767</b>	<b>1,842,042</b>	<b>1,720,288</b>	<b>1,751,307</b>	<b>1,798,828</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>3 HOUSING SERVICES</b>
<b>SERVICE</b>	<b>020302 SECTION 8 FSS - HCS</b>
<b>DEPARTMENT</b>	<b>09 HOUSING &amp; COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Section 8 Program Coordinator	1	1	1	114	62,460	65,880	65,880	65,880
Senior Accountant	1	1	1	115	60,480	63,540	63,540	63,540
Homeownership Coordinator	0	1	1	118	0	58,320	58,320	58,320
Housing Leasing Specialist	9	9	9	120	364,020	372,542	372,542	372,542
Neighborhood Inspector I	4	4	4	623	157,220	168,570	173,627	178,836
Account Clerk III	1	1	1	621	30,342	31,280	32,218	33,185
Clerk II	3	3	3	615	92,742	95,610	98,478	101,433
Clerk I	2	2	2	613	42,980	42,900	44,187	45,513
<b>Subtotal</b>	<b>21</b>	<b>22</b>	<b>22</b>		<b>810,243</b>	<b>898,642</b>	<b>908,793</b>	<b>919,248</b>
ADD: Allocation of Director of Housing & Comm. Services					33,339	34,370	34,370	34,370
Allocation of Asst. Director of Housing & Comm. Services					30,400	31,340	31,340	31,340
Longevity					29,020	19,020	19,920	20,760
Accrual					23,750	3,710	4,100	4,170
Auto Allowance					2,000	2,000	2,000	2,000
Cell Phone Allowance					1,800	600	600	600
Employee Compensation					107,568	22,250	31,292	39,353
					<b>227,877</b>	<b>113,290</b>	<b>123,622</b>	<b>132,593</b>
<b>TOTAL</b>	<b>21</b>	<b>22</b>	<b>22</b>		<b>1,038,120</b>	<b>1,011,932</b>	<b>1,032,415</b>	<b>1,051,841</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>3 HOUSING SERVICES</b>
<b>SERVICE</b>	<b>020303 SECTION 8 HAP - HCS</b>
<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
<b>Subtotal Contractuals</b>		<b>11,733,100</b>	<b>11,927,985</b>	<b>11,927,985</b>	<b>11,927,985</b>	<b>11,927,985</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>11,733,100</b>	<b>11,927,985</b>	<b>11,927,985</b>	<b>11,927,985</b>	<b>11,927,985</b>



*Managing for Results* (MFR) is a comprehensive approach to budgeting that focus on both the City-wide mission of “*providing an environment to protect the health, safety, and well being of all who live and work in the community*” and the individual Service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives, as the primary endeavor for the organization. MFR also promotes a strategic methodology for outcomes. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>4 ZONING REVIEWS</b>
<b>SERVICE</b>	<b>020401 CURRENT PLANS AND HISTORIC PRESERVATION</b>
<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>265 -1 CITY COUNTY FUND - PLANNING</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	442,438	485,650	513,810	527,680	535,330
120	Special Salaries	395	0	0	0	0
130	Overtime	124	0	0	0	0
140	Employee Benefits	112,375	125,980	133,430	144,030	154,690
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>555,332</b>	<b>611,630</b>	<b>647,240</b>	<b>671,710</b>	<b>690,020</b>
210	Utilities	0	0	0	0	0
220	Communications	12,692	16,600	17,020	17,020	17,020
230	Transportation and Training	4,181	3,910	3,910	3,910	3,910
240	Insurance	209	250	250	250	250
250	Professional Services	0	0	0	0	0
260	Data Processing	38,463	36,490	42,570	38,080	38,080
270	Equipment Charges	1,306	1,810	1,810	1,810	1,810
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	38,363	41,510	47,910	47,910	47,910
<b>Subtotal Contractuals</b>		<b>95,215</b>	<b>100,570</b>	<b>113,470</b>	<b>108,980</b>	<b>108,980</b>
310	Office Supplies	7,994	6,700	6,700	6,300	6,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	818	1,250	1,250	1,250	1,250
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,265	2,350	2,350	2,350	2,350
390	Other Commodities	532	450	450	450	450
<b>Subtotal Commodities</b>		<b>11,609</b>	<b>10,750</b>	<b>10,750</b>	<b>10,350</b>	<b>10,350</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>662,156</b>	<b>722,950</b>	<b>771,460</b>	<b>791,040</b>	<b>809,350</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>4 ZONING REVIEWS</b>
<b>SERVICE</b>	<b>020401 CURRENT PLANS AND HISTORIC PRESERVATION</b>
<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>265 CITY COUNTY FUND - PLANNING</b>

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Current Plans Manager	1	1	1	005	81,690	86,000	86,000	86,000
Principal Planner	1	1	1	113	67,040	69,050	69,050	69,050
Senior Planner	3	3	3	115	184,490	185,810	185,810	185,810
Associate Planner	1	1	1	117	48,520	48,000	48,000	48,000
Planning Aide (1.90 FTE)	2	2	2	623	87,510	87,510	90,130	91,940
Planning Analyst	0	1	1	119	0	35,920	35,920	35,920
<b>Subtotal</b>					<b>469,250</b>	<b>512,290</b>	<b>514,910</b>	<b>516,720</b>
ADD: Longevity					2,160	2,920	3,310	3,460
Accrual					1,980	1,400	1,410	1,420
Employee Compensation					12,260	1,580	12,560	18,330
LESS: UPWP Grants - .10 FTE					0	(4,380)	(4,510)	(4,600)
<b>Subtotal</b>					<b>16,400</b>	<b>1,520</b>	<b>12,770</b>	<b>18,610</b>
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>485,650</b>	<b>513,810</b>	<b>527,680</b>	<b>535,330</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>4 ZONING REVIEWS</b>
<b>SERVICE</b>	<b>020401 CURRENT PLANS AND HISTORIC PRESERVATION</b>
<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	0	0	67,720	68,830	69,880
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	12,760	13,130	13,760
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>0</b>	<b>0</b>	<b>80,480</b>	<b>81,960</b>	<b>83,640</b>
210	Utilities	0	0	0	0	0
220	Communications	0	0	120	120	120
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	4,170	4,140	4,140
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>		<b>0</b>	<b>0</b>	<b>4,290</b>	<b>4,260</b>	<b>4,260</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>84,770</b>	<b>86,220</b>	<b>87,900</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>4 ZONING REVIEWS</b>
<b>SERVICE</b>	<b>020401 CURRENT PLANS AND HISTORIC PRESERVATION</b>
<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 FEDERAL FUNDS</b>

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Senior Planner (CDBG)	1	1	1	115	60,160	61,970	61,970	61,970
Planning Aide (.10 FTE - UPWP)				623	0	4,380	4,510	4,600
<b>Subtotal</b>					<b>60,160</b>	<b>66,350</b>	<b>66,480</b>	<b>66,570</b>
ADD: Longevity					0	260	310	340
Accrual					0	180	180	180
Employee Compensation					0	930	1,860	2,790
<b>Subtotal</b>					<b>0</b>	<b>1,370</b>	<b>2,350</b>	<b>3,310</b>
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>60,160</b>	<b>67,720</b>	<b>68,830</b>	<b>69,880</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>5 DEVELOPMENT ASSISTANCE</b>
<b>SERVICE</b>	<b>020501 DEVELOPMENT ASSISTANCE COORDINATOR - CMO</b>
<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	81,295	80,030	84,330	84,440	84,500
120	Special Salaries	693	1,800	1,800	1,800	1,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	13,653	13,350	13,690	13,960	14,450
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>95,641</b>	<b>95,180</b>	<b>99,820</b>	<b>100,200</b>	<b>100,750</b>
210	Utilities	0	0	0	0	0
220	Communications	787	840	840	840	840
230	Transportation and Training	1,010	1,370	1,370	1,370	1,370
240	Insurance	0	0	0	0	0
250	Professional Services	32	0	0	0	0
260	Data Processing	864	3,560	3,440	3,460	3,460
270	Equipment Charges	32	100	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	220	1,200	1,200	1,200	1,200
<b>Subtotal Contractuals</b>		<b>2,945</b>	<b>7,070</b>	<b>6,950</b>	<b>6,970</b>	<b>6,970</b>
310	Office Supplies	620	550	800	800	800
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	30	0	0	0	0
<b>Subtotal Commodities</b>		<b>650</b>	<b>550</b>	<b>800</b>	<b>800</b>	<b>800</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>99,236</b>	<b>102,800</b>	<b>107,570</b>	<b>107,970</b>	<b>108,520</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>02</b>	<b>ECONOMIC VITALITY &amp; AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>05</b>	<b>DEVELOPMENT ASSISTANCE</b>
<b>SERVICE</b>	<b>020501</b>	<b>DEVELOPMENT ASSISTANCE COORDINATION - CMO</b>
<b>DEPARTMENT</b>	<b>02</b>	<b>CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Development Assistance Coordinator	1	1	1	112	79,790	83,830	83,830	83,830
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>79,790</b>	<b>83,830</b>	<b>83,830</b>	<b>83,830</b>
ADD: Longevity					240	300	360	420
Accrual					0	200	250	250
Auto allowance					1,800	1,800	1,800	1,800
<b>Subtotal</b>					<b>2,040</b>	<b>2,300</b>	<b>2,410</b>	<b>2,470</b>
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>81,830</b>	<b>86,130</b>	<b>86,240</b>	<b>86,300</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>6 AIR SERVICE</b>
<b>SERVICE</b>	<b>020601 AIRPORT OPERATIONS</b>
<b>DEPARTMENT</b>	<b>19 AIRPORT</b>
<b>FUND</b>	<b>500 AIRPORT FUND</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	4,168,392	4,713,480	4,691,870	4,954,860	5,101,810
120	Special Salaries	9,986	34,210	14,200	14,200	14,200
130	Overtime	182,788	61,020	77,000	67,000	67,000
140	Employee Benefits	1,212,063	1,459,460	1,499,970	1,633,580	1,765,320
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>5,573,229</b>	<b>6,268,170</b>	<b>6,283,040</b>	<b>6,669,640</b>	<b>6,948,330</b>
210	Utilities	1,202,309	980,730	1,085,730	1,171,180	1,263,180
220	Communications	112,984	134,810	126,150	126,150	126,150
230	Transportation and Training	58,111	93,440	147,930	135,230	134,730
240	Insurance	192,580	210,270	234,140	234,640	235,140
250	Professional Services	230,831	390,990	619,690	534,890	496,990
260	Data Processing	308,097	389,440	398,050	405,860	409,940
270	Equipment Charges	132,149	228,260	217,550	217,250	227,250
280	Buildings and Grounds Charges	264,689	295,360	294,760	367,010	310,010
290	Other Contractuals	833,002	1,101,560	961,980	963,610	963,610
<b>Subtotal Contractuals</b>		<b>3,334,751</b>	<b>3,824,860</b>	<b>4,085,980</b>	<b>4,155,820</b>	<b>4,167,000</b>
310	Office Supplies	21,212	38,780	38,180	25,380	25,380
320	Clothing and Towels	26,458	38,660	42,050	41,770	53,770
330	Chemicals	60,926	110,980	118,480	118,480	118,480
340	Equipment Parts and Supplies	375,410	347,950	392,600	385,100	382,600
350	Materials	64,376	100,150	92,650	112,650	112,800
370	Building Parts and Materials	25,336	65,040	65,040	67,540	65,040
380	Non-capitalizable Equipment	133,377	148,230	156,930	143,430	135,430
390	Other Commodities	47,038	52,710	55,710	71,610	70,110
<b>Subtotal Commodities</b>		<b>754,132</b>	<b>902,500</b>	<b>961,640</b>	<b>965,960</b>	<b>963,610</b>
410	Land	0	0	0	0	0
420	Buildings	0	30,000	42,000	20,000	20,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-3,975	50,000	50,000	150,000	70,000
450	Vehicular Equipment	120,347	82,000	180,000	72,000	100,000
460	Operating Equipment	31,065	121,250	53,250	111,250	109,250
<b>Subtotal Capital Outlay</b>		<b>147,436</b>	<b>283,250</b>	<b>325,250</b>	<b>353,250</b>	<b>299,250</b>
510	Interfund Transfers	726,170	740,920	740,920	819,230	839,710
520	Debt Service	791,813	794,410	794,410	739,660	740,440
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	2,947,529	3,050,000	3,205,000	3,205,000	3,205,000
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>4,465,512</b>	<b>4,585,330</b>	<b>4,740,330</b>	<b>4,763,890</b>	<b>4,785,150</b>
<b>TOTAL</b>		<b>14,275,060</b>	<b>15,864,110</b>	<b>16,396,240</b>	<b>16,908,560</b>	<b>17,163,340</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2</b>	<b>ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>6</b>	<b>AIR SERVICE</b>
<b>SERVICE</b>	<b>020601</b>	<b>AIRPORT OPERATIONS</b>
<b>DEPARTMENT</b>	<b>19</b>	<b>AIRPORT</b>
<b>FUND</b>	<b>500</b>	<b>AIRPORT FUND</b>

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Director of Airports	1	1	1	002	113,190	120,510	120,510	120,510
Assistant Director of Airports	1	1	1	006	93,790	99,020	99,020	99,020
Airport Engineering and Planning Manager	1	1	1	006	84,650	89,370	89,370	89,370
Airport Public Safety Chief	1	1	1	112	81,560	85,180	85,180	85,180
Air Service Development Coordinator	1	1	1	113	74,910	66,770	66,770	66,770
Deputy Airport Public Safety Chief	1	1	1	113	69,210	131,200	131,200	131,200
Senior Accountant	1	1	1	115	67,520	69,550	69,550	69,550
Airport Field Maint. Superintendent	1	1	1	115	61,950	65,150	65,150	65,150
Airport Building Maintenance Supt.	1	1	1	115	58,650	61,670	61,670	61,670
Environmental Services Technician	1	1	1	115	65,870	69,200	69,200	69,200
Administrative Assistant to the Director	1	1	1	116	63,110	65,000	65,000	65,000
Construction Superintendent	1	1	1	116	52,480	57,120	57,120	57,120
Asst. Airport Building Maint. Supt.	1	1	1	117	52,110	54,750	54,750	54,750
Airport Operations Coordinator	1	1	1	118	37,320	46,810	46,810	46,810
Administrative Assistant	2	2	2	118	86,530	102,600	102,600	102,600
Airport Public Safety Supervisor	4	4	4	694	214,440	159,660	164,450	167,690
Asst. Airport Public Safety Supervisor	3	3	3	693	151,950	151,940	156,500	159,590
Airport Public Safety Officer II	21	21	21	692	857,470	821,130	861,420	888,110
Airport Equip. Maint. Supervisor	1	1	1	627	46,070	46,070	48,640	50,830
Electrical Technician	1	1	1	627	48,590	48,590	51,290	53,600
Airport Building Maint. Supervisor	1	1	1	626	48,070	48,070	50,730	52,990
Engineering Technician II	2	2	2	626	68,530	70,950	74,890	78,250
Airport Field Maint. Supervisor	1	1	1	625	41,700	41,700	44,030	46,010
General Supervisor II	1	1	1	624	42,410	37,960	40,070	41,870
Administrative Aide II	4	4	4	623	162,380	161,380	168,110	173,390
Airport Building Maint. Mechanic	4	4	5	623	166,720	166,720	207,010	210,730
Associate Accountant	1	1	1	623	40,480	40,480	42,710	44,620
Airport Custodial Supervisor	1	1	1	622	33,800	33,800	35,680	37,280
Mechanic II	2	2	2	622	72,760	72,760	75,750	78,070
Parts Clerk	1	1	1	622	36,750	36,750	38,780	40,510
Airport Services Officer	15	15	15	621	536,940	530,150	553,580	571,310
Maintenance Mechanic	5	5	5	621	150,380	150,200	158,510	165,620
Secretary	2	2	2	619	72,580	72,580	74,740	76,220
Equipment Operator II	11	11	11	619	335,100	333,170	348,870	361,710
Maintenance Worker	1	1	1	617	30,420	30,430	32,110	33,550
Custodial Worker II	4	4	4	617	140,550	115,180	119,880	123,530
Custodial Worker I	9	9	11	615	205,940	225,800	279,440	287,510
<b>Subtotal</b>	<b>111</b>	<b>111</b>	<b>114</b>		<b>4,566,880</b>	<b>4,579,370</b>	<b>4,811,090</b>	<b>4,926,890</b>
Laborer (PT - 50%)	1	0	0	616	10,890	0	0	0
Mechanical Equipment Operator (Ltd)	3	0	0	415	10,920	0	0	0
Engineering Aide II (PT - 25%)	1	1	1	620	6,520	6,520	6,520	6,520
<b>Subtotal</b>	<b>5</b>	<b>1</b>	<b>1</b>		<b>28,330</b>	<b>6,520</b>	<b>6,520</b>	<b>6,520</b>
ADD: Longevity					59,090	62,740	66,180	70,710
Accrual					19,300	19,300	21,080	21,080
Employee Compensation					35,950	0	26,050	52,670
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					2,760	2,760	2,760	2,760
Overtime					61,020	77,000	67,000	67,000
Shift differential					9,580	9,580	9,580	9,580
Standby pay					100	100	100	100
EMT pay					23,300	23,300	23,300	23,300
<b>Subtotal</b>					<b>213,500</b>	<b>197,180</b>	<b>218,450</b>	<b>249,600</b>
<b>TOTAL</b>	<b>116</b>	<b>112</b>	<b>115</b>		<b>4,808,710</b>	<b>4,783,070</b>	<b>5,036,060</b>	<b>5,183,010</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - EAST BANK TIF

FUND: 255 / 3

**GOAL** 2 ECONOMIC VITALITY AND AFFORDABLE LIVING  
**PROGRAM** 7 DEVELOPMENT INCENTIVES  
**SERVICE** 020701 TAX INCREMENT FINANCING  
**DEPARTMENT** 03 FINANCE  
**FUND** 255/3 EAST BANK TIF DISTRICT

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Budgeted revenues:					
Property tax increment	443,382	505,990	505,990	772,240	772,240
State payments	67,029	67,030	102,100	102,100	102,100
Interest earnings	16,994	6,400	10,010	12,510	15,640
<b>Total budgeted revenues</b>	<b>527,405</b>	<b>579,420</b>	<b>618,100</b>	<b>886,850</b>	<b>889,980</b>
Budgeted expenditures:					
Debt service	540,400	590,350	590,350	639,690	695,990
Debt service reimbursement	470,000	0	0	330,000	200,000
<b>Total budgetd expenditures</b>	<b>1,010,400</b>	<b>590,350</b>	<b>590,350</b>	<b>969,690</b>	<b>895,990</b>
Budgeted income (loss)	(482,995)	(10,930)	27,750	(82,840)	(6,010)
Fund balance January 1	545,569	40,038	62,574	90,324	7,484
<b>Fund balance December 31</b>	<b>62,574</b>	<b>29,108</b>	<b>90,324</b>	<b>7,484</b>	<b>1,474</b>

Bond Series 950 Debt Service	540,395		590,350	639,690	695,990
Less: Transfers to Debt Service Fund	1,010,400		590,350	969,690	895,990
Transfer Over/(Under) Debt Service Req.	470,005		0	330,000	200,000
Cumulative Surplus/(Deficit)	(1,514,732)		(1,514,732)	(1,184,732)	(984,732)

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT

FUND: 255 / 4

**GOAL** 2 ECONOMIC VITALITY AND AFFORDABLE LIVING  
**PROGRAM** 7 DEVELOPMENT INCENTIVES  
**SERVICE** 020701 TAX INCREMENT FINANCING  
**DEPARTMENT** 03 FINANCE  
**FUND** 255/4 OLD TOWN TIF DISTRICT

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Budgeted revenues:					
Property tax increment	445,110	596,580	596,580	637,680	637,680
State payments	78,968	78,970	86,290	86,290	86,290
Interest earnings	22,449	15,100	43,000	53,750	67,190
Other	0	0	0	0	0
<b>Total budgeted revenues</b>	<b>546,527</b>	<b>690,650</b>	<b>725,870</b>	<b>777,720</b>	<b>791,160</b>
Budgeted expenditures:					
Debt service	0	60,640	60,640	193,930	203,410
Contractuals	69,885	0	925,000	0	0
Commodities	2,350	0	0	0	0
Garage/Plaza Maintenance Reserve	0	50,000	25,000	25,000	25,000
Proposed infrastructure enhancements	0	1,700,000	100,000	1,350,000	600,000
<b>Total budgeted expenditures</b>	<b>72,235</b>	<b>1,810,640</b>	<b>1,110,640</b>	<b>1,568,930</b>	<b>828,410</b>
Budgeted income (loss)	474,292	(1,119,990)	(384,770)	(791,210)	(37,250)
Fund balance January 1	750,472	1,122,752	1,224,764	839,994	48,784
<b>Fund balance December 31</b>	<b>1,224,764</b>	<b>2,762</b>	<b>839,994</b>	<b>48,784</b>	<b>11,534</b>

Bond Series 955 Debt Service	172,707	183,657	193,932	203,412
Less: Transfers to Debt Service Fund	0	60,640	193,930	203,410
Transfer Over/(Under) Debt Service Req.	(172,707)	(123,017)	(2)	(2)
Cumulative Surplus/(Deficit)	123,019	2	0	(2)

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - 21ST AND GROVE TIF</b>		<b>FUND: 255 / 5</b>
<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>	
<b>PROGRAM</b>	<b>7 DEVELOPMENT INCENTIVES</b>	
<b>SERVICE</b>	<b>020701 TAX INCREMENT FINANCING</b>	
<b>DEPARTMENT</b>	<b>03 FINANCE</b>	
<b>FUND</b>	<b>255/5 21ST AND GROVE TIF</b>	

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Budgeted revenues:					
Property tax increment	62,988	17,590	94,230	94,230	94,230
State payments	2,327	2,330	12,460	12,460	12,460
Interest earnings	908	350	1,220	1,530	1,910
<b>Total budgeted revenues</b>	<b>66,223</b>	<b>20,270</b>	<b>107,910</b>	<b>108,220</b>	<b>108,600</b>
Budgeted expenditures:					
Debt service	66,223	20,300	20,200	196,000	108,000
<b>Total budgeted expenditures</b>	<b>66,223</b>	<b>20,300</b>	<b>20,200</b>	<b>196,000</b>	<b>108,000</b>
Budgeted income (loss)	0	(30)	87,710	(87,780)	600
Fund balance January 1	99	99	99	87,809	29
<b>Fund balance December 31</b>	<b>99</b>	<b>69</b>	<b>87,809</b>	<b>29</b>	<b>629</b>

Bond Series 952 Debt Service	127,925	129,270	130,355	131,175
Less: Transfers to Debt Service Fund	66,223	20,200	196,000	108,000
Transfer Over/(Under) Debt Service Req.	(61,702)	(109,070)	65,645	(23,175)
Cumulative Surplus/(Deficit)	(605,124)	(714,194)	(648,549)	(671,724)

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - CENTRAL AND HILLSIDE TIF

FUND: 255 / 6

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>7 DEVELOPMENT INCENTIVES</b>
<b>SERVICE</b>	<b>020701 TAX INCREMENT FINANCING</b>
<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>255/6 CENTRAL AND HILLSIDE TIF</b>

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Budgeted revenues:					
Property tax increment	802,033	978,840	869,780	869,780	869,780
Interest earnings	11,864	4,680	10,840	13,550	16,940
<b>Total budgeted revenues</b>	<b>813,897</b>	<b>983,520</b>	<b>880,620</b>	<b>883,330</b>	<b>886,720</b>
Budgeted expenditures:					
Debt service-temporary notes	813,500	983,520	881,000	883,000	887,000
<b>Total budgeted expenditures</b>	<b>813,500</b>	<b>983,520</b>	<b>881,000</b>	<b>883,000</b>	<b>887,000</b>
Budgeted income (loss)	397	0	(380)	330	(280)
Fund balance January 1	147	147	543	163	493
<b>Fund balance December 31</b>	<b>543</b>	<b>147</b>	<b>163</b>	<b>493</b>	<b>213</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF

FUND: 255 / 7

**GOAL** 2 ECONOMIC VITALITY AND AFFORDABLE LIVING  
**PROGRAM** 7 DEVELOPMENT INCENTIVES  
**SERVICE** 020701 TAX INCREMENT FINANCING  
**DEPARTMENT** 03 FINANCE  
**FUND** 255/7 OLD TOWN CINEMA TIF DISTRICT

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Budgeted revenues:					
Property tax increment	186,120	234,320	234,320	370,640	370,640
Parking revenue	0	87,720	87,720	87,720	87,720
Interest earnings	5,628	1,040	3,440	4,300	5,380
Other	279,339	0	0	0	0
<b>Total budgeted revenues</b>	<b>471,087</b>	<b>323,080</b>	<b>325,480</b>	<b>462,660</b>	<b>463,740</b>
Budgeted expenditures:					
Debt Service	471,000	323,080	323,080	465,000	464,000
<b>Total budgeted expenditures</b>	<b>471,000</b>	<b>323,080</b>	<b>323,080</b>	<b>465,000</b>	<b>464,000</b>
Budgeted income (loss)	87	0	2,400	(2,340)	(260)
Fund balance January 1	252	2	339	2,739	399
<b>Fund balance December 31</b>	<b>339</b>	<b>2</b>	<b>2,739</b>	<b>399</b>	<b>139</b>

Bond Series 957 Debt Service	435,556	432,306	433,906	435,206
Less: Transfers to Debt Service Fund	471,000	323,080	465,000	464,000
Transfer Over/(Under) Debt Service Req.	35,444	(109,226)	31,094	28,794
Cumulative Surplus/(Deficit)	19,786	(89,440)	(58,346)	(29,552)

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>7 DEVELOPMENT INCENTIVES</b>
<b>SERVICE</b>	<b>020702 SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT</b>
<b>DEPARTMENT</b>	<b>3 FINANCE</b>
<b>FUND</b>	<b>260 SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT</b>

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Budgeted revenues:					
Property tax revenue from Self-Supporting Municipal Improvement District (SSMID)	542,716	572,230	566,320	579,210	590,780
Delinquent tangible property tax	12,285	26,060	11,800	12,070	12,310
Motor Vehicle Tax	21,959	16,500	22,290	22,410	23,190
<b>Total budgeted revenues</b>	<b>576,960</b>	<b>614,790</b>	<b>600,410</b>	<b>613,690</b>	<b>626,280</b>
Budgeted expenditures:					
Contracted downtown promotion, marketing, business recruitment	566,150	614,790	600,410	613,690	626,280
Loan repayment	25,000	0	0	0	0
<b>Total expenditures</b>	<b>591,150</b>	<b>614,790</b>	<b>600,410</b>	<b>613,690</b>	<b>626,280</b>
Budgeted income (loss)	(14,190)	0	0	0	0
Fund balance January 1	27,615	27,615	13,425	13,425	13,425
<b>Fund balance December 31</b>	<b>13,425</b>	<b>27,615</b>	<b>13,425</b>	<b>13,425</b>	<b>13,425</b>
	2.27%	4.49%	2.24%	2.19%	2.14%

One mill of assessed value	99,147	99,147	101,401	103,429
Increase in the value of a mill (%)			2.27%	2.00%
Mill levy	5.950	5.950	5.950	5.950
SSMID Fund levy (excluding delinquency)	589,920	589,920	603,340	615,400

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>	<b>2 ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>	<b>2 ADMINISTRATION</b>
<b>SERVICE</b>	<b>020801 HOUSING AND COMMUNITY SERVICES ADMINISTRATION</b>
<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
110	Regular Salaries	0	19,550	19,550	19,550	19,550
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	5,450	5,450	5,860	6,330
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,410</b>	<b>25,880</b>
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,410</b>	<b>25,880</b>

# CITY OF WICHITA 2007/2008 ANNUAL BUDGET

<b>GOAL</b>		<b>2</b>	<b>ECONOMIC VITALITY AND AFFORDABLE LIVING</b>
<b>PROGRAM</b>		<b>8</b>	<b>ADMINISTRATION</b>
<b>SERVICE</b>	<b>020801</b>		<b>HOUSING AND COMMUNITY SERVICES ADMINISTRATION</b>
<b>DEPARTMENT</b>		<b>09</b>	<b>HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>		<b>100</b>	<b>GENERAL FUND</b>

POSITION TITLE	RANGE	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
ADD:					
Director of Housing Services (General Fund allocation)		10,360	10,360	10,360	10,360
Assistant Director (General Fund allocation)		9,190	9,190	9,190	9,190
<b>TOTAL</b>		<b>19,550</b>	<b>19,550</b>	<b>19,550</b>	<b>19,550</b>



*Managing for Results* (MFR) is a comprehensive approach to budgeting that focus on both the City-wide mission of “*providing an environment to protect the health, safety, and well being of all who live and work in the community*” and the individual Service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives, as the primary endeavor for the organization. MFR also promotes a strategic methodology for outcomes. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.