

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

TABLE OF CONTENTS

THIS DOCUMENT PROVIDES SUPPLEMENTAL, DETAILED INFORMATION FOR THE CITY BUDGET.

PAGE

INTRODUCTION

- 1 Title Page with Mission Statement
- 2 Government Finance Officers Association Award
- 3 Table of Contents

FINANCIAL SUMMARIES

- 5 All Funds Summaries
- 8 General Fund Multi-Year Fund Overview

13 CITY COUNCIL

- 14 City Council Office

EXPENDITURES BY DEPARTMENT

17 AIRPORT

- 19 Airport Fund – MYFO
- 22 Airport System Business Development
- 24 Airport System Capital Investment Enrichment
- 26 Airport System Safety and Security

29 CITY MANAGER'S OFFICE

- 32 City Manager's Office Administration
- 34 Strategic Communications
- 36 Office of Community Engagement
- 40 Center for Project Management
- 42 City Call Center
- 44 Convention Center
- 46 Arts and Cultural Administration
- 48 Arts and Cultural Institutions
- 50 Arts and Cultural Operational Grants
- 51 Economic Development Subfund – MYFO
- 52 Office of Economic Development

55 DEPARTMENT OF FINANCE

- 58 Finance Administration
- 60 Controller's Office
- 62 Procurement
- 64 Treasury
- 66 Debt Management
- 68 Tax Increment Financing – MYFO
- 76 Self-Supporting Municipal Improvement District – MYFO
- 77 Self Insurance Fund – MYFO
- 89 Pension Fund – MYFO

PAGE

97 FIRE DEPARTMENT

- 100 Fire Operations
- 104 Fire Support Services
- 106 Fire Prevention

109 HOUSING AND COMMUNITY SERVICES

- 112 Public Housing
- 114 Housing Choice Voucher Program
- 116 Community Investments Division
- 118 Housing Programs
- 120 Wichita Sedgwick Co. Community Action Partnership
- 122 Housing & Community Services Administration
- 124 Homelessness Assistance - MYFO

125 HUMAN RESOURCES

- 126 Human Resources

129 INFORMATION TECHNOLOGY

- 131 Information Technology Fund – MYFO

135 LAW DEPARTMENT

- 138 Prosecution and Diversion Services
- 142 Civil Legal Services

145 LIBRARY

- 146 Library Operations

151 METROPOLITAN AREA BUILDING AND CONSTRUCTION

- 153 Building and Construction Fund – MYFO
- 156 Building Safety and Construction Enforcement
- 158 Zoning Enforcement
- 160 Neighborhood Inspections

167 METROPOLITAN AREA PLANNING

- 169 City/County Planning Fund – MYFO
- 172 Metropolitan Planning
- 176 Zoning Enforcement

179 MUNICIPAL COURT

- 182 Case Management and Adjudication
- 184 Probation Monitoring and Supervision
- 186 Special Alcohol & Drug Programs Fund – MYFO

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

TABLE OF CONTENTS

THIS DOCUMENT PROVIDES SUPPLEMENTAL, DETAILED INFORMATION FOR THE CITY BUDGET.

PAGE

EXPENDITURES BY DEPARTMENT (CONTINUED)

187 PARK AND RECREATION

- 190 Park and Recreation Administration
- 192 Botanica
- 194 Park Maintenance and Forestry
- 196 Cemetery Fund – MYFO
- 198 Recreational Programming
- 201 Golf Fund – MYFO
- 204 Special Parks & Recreation Fund – MYFO

205 POLICE DEPARTMENT

- 208 Police Administration
- 210 Police Professional Standards
- 212 School Services
- 214 Beat Patrol
- 218 Traffic
- 220 Persons Crime Investigations
- 224 Property Crime Investigations
- 226 Special Investigations
- 228 Technical Services
- 230 Police Administrative Services
- 232 Animal Control Services
- 234 Police Training
- 236 Police Records
- 238 Warrant Office
- 240 Security Services

243 PUBLIC WORKS & UTILITIES

- 247 Snow & Ice Removal
- 248 Facility Maintenance
- 250 Engineering
- 254 Signs & Signals
- 256 Pavement Maintenance
- 258 Pavement Cleaning
- 260 PW&U Strategic Services
- 263 Street Lighting
- 264 Environmental Health
- 269 Landfill Fund – MYFO
- 270 Construction and Demolition Landfill
- 273 Landfill Post Closure Fund – MYFO
- 274 Landfill Post Closure Maintenance
- 277 State Office Building Fund – MYFO
- 279 Environmental Remediation TIF – MYFO
- 281 City/County Flood Control Fund – MYFO
- 282 Wichita/Valley Center Floodway

PAGE

EXPENDITURES BY DEPARTMENT (CONTINUED)

PUBLIC WORKS & UTILITIES (CONTINUED)

- 285 Sewer Utility Fund – MYFO
- 287 Sewer Administration
- 288 Sewer Maintenance
- 290 Sewage Treatment
- 293 Water Utility Fund – MYFO
- 295 Water Utilities Administration
- 296 Water Systems Planning
- 298 Water Production
- 300 Water Distribution
- 302 City Call Center
- 304 Utility Operations
- 306 Utilities Optimization
- 309 Stormwater Utility Fund – MYFO
- 313 Fleet Internal Service Fund – MYFO

317 TRANSIT

- 319 All Funds Detail Summary
- 320 Transit Fund – MYFO
- 322 Transit Administration
- 326 Transit Operations
- 330 Paratransit Services
- 334 Transit Maintenance
- 337 Downtown Parking Fund – MYFO
- 338 Parking and Mobility

OTHER

- 341 Non-Departmental
- 342 Tourism & Convention Fund – MYFO
- 343 Sales Tax Fund – MYFO
- 344 Debt Service Fund – MYFO
- 345 Position Summary
- 349 Position Change Summary
- 351 Grant Summary
- 352 Arts Funding Summary
- 354 Combined City/County Funds – MYFO
- 355 Combined TIF Funds – MYFO
- 356 Budgeted Reserves by Fund
- 357 TBID – MYFO
- 358 IT Replacement Fund Summaries
- 359 WSU Mill Levy
- 360 General Fund Revenue Supplemental Details
- 363 Employee Benefits