

# CITY OF WICHITA 2008/2009 ANNUAL BUDGET

## Internal Perspective Summary

Fund	Department/Service Description	2006	2007	2007	2008	2009	Vol. I	Vol. II
		Actual	Adopted	Revised	Adopted	Approved	Page # Ref.	Page # Ref.
<b>City Council</b>								
100	City Council Office	591,282	632,150	647,610	669,450	679,530	170	31
	<b>Total General Fund Expenditures</b>	<b>591,282</b>	<b>632,150</b>	<b>647,610</b>	<b>669,450</b>	<b>679,530</b>		
<b>Service - All Funds</b>								
	City Council Office	591,282	632,150	647,610	669,450	679,530	170	31
	<b>Total Department Expenditures</b>	<b>591,282</b>	<b>632,150</b>	<b>647,610</b>	<b>669,450</b>	<b>679,530</b>		
<b>City Manager's Office</b>								
100	Administration	649,124	695,460	695,870	707,790	716,750	171	38
100	Administrative Services	452,985	510,120	487,260	502,580	513,700	172	40
100	Communications Team	450,126	511,740	505,120	510,320	513,810	182	42
	<b>Total General Fund Expenditures</b>	<b>1,552,235</b>	<b>1,717,320</b>	<b>1,688,250</b>	<b>1,720,690</b>	<b>1,744,260</b>		
100	Department Generated Revenues	130,740	173,340	181,380	186,010	190,840		
	<b>Total Revenue</b>	<b>130,740</b>	<b>173,340</b>	<b>181,380</b>	<b>186,010</b>	<b>190,840</b>		
	<i>Net General Fund Expenditures</i>	<i>1,421,495</i>	<i>1,543,980</i>	<i>1,506,870</i>	<i>1,534,680</i>	<i>1,553,420</i>		
<b>Service - All Funds</b>								
	Administration	649,124	695,460	695,870	707,790	716,750	171	38
	Administrative Services	452,985	510,120	487,260	502,580	513,700	172	40
	Communications Team	450,126	511,740	505,120	510,320	513,810	182	42
	<b>Total Department Expenditures</b>	<b>1,552,235</b>	<b>1,717,320</b>	<b>1,688,250</b>	<b>1,720,690</b>	<b>1,744,260</b>		
<b>Finance</b>								
100	Treasury	916,031	983,990	1,020,810	1,040,590	1,069,120	175	110
100	Director's Office	701,335	859,020	956,070	966,920	981,770	176	112
100	Controller's Office	985,346	1,108,840	1,103,930	1,138,760	1,161,730	177	114
100	Purchasing	722,062	748,410	752,720	773,030	787,140	178	116
	<b>Total General Fund Expenditures</b>	<b>3,324,774</b>	<b>3,700,260</b>	<b>3,833,530</b>	<b>3,919,300</b>	<b>3,999,760</b>		
237	Debt Service - Sales Tax Fund	24,593,887	26,002,540	26,002,540	30,230,000	26,350,000	185	396
300	Debt Service - Infrastructure Improvements	87,033,734	108,589,540	94,513,320	100,108,650	93,571,660	185	396
615	Stationery Stores	855,592	1,169,950	976,400	977,100	977,150	179	119
620	Self Insurance - Group Life	332,345	966,350	966,350	957,600	957,600	181	132
620	Self Insurance - Group Health	22,943,305	28,606,150	28,554,140	32,310,210	35,398,230	181	133
620	Self Insurance - Worker's Compensation	1,446,316	4,144,800	4,188,240	4,173,130	4,174,960	181	134
620	Self Insurance - Risk Management	1,012,790	1,980,160	2,456,200	1,956,410	1,956,470	181	136
620	Self Insurance - Safety Office	219,970	251,650	256,560	259,150	261,340	181	138
778	Pension - WER3	3,076,997	2,940,780	3,200,080	3,220,390	3,363,960	180	144
775	Pension - Finance	26,811,734	31,091,340	32,160,950	32,412,180	33,398,040	180	145
775	Pension - Pension Management	284,601	630,320	549,980	573,100	582,240	180	146
776	Pension - Police & Fire	23,339,573	25,081,660	27,962,400	26,689,740	27,539,450	180	148
	<b>Total Other Fund Expenditures</b>	<b>191,950,844</b>	<b>231,455,240</b>	<b>221,787,160</b>	<b>233,867,660</b>	<b>228,531,100</b>		
	<b>Total Finance Expenditures</b>	<b>195,275,619</b>	<b>235,155,500</b>	<b>225,620,690</b>	<b>237,786,960</b>	<b>232,530,860</b>		

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							Ref.	Ref.
<b>Service - All Funds</b>								
	Treasury	916,031	983,990	1,020,810	1,040,590	1,069,120	175	110
	Director's Office	701,335	859,020	956,070	966,920	981,770	176	112
	Controller's Office	985,346	1,108,840	1,103,930	1,138,760	1,161,730	177	114
	Purchasing	722,062	748,410	752,720	773,030	787,140	178	116
	Stationery Stores	855,592	1,169,950	976,400	977,100	977,150	179	119
	Self Insurance - Group Life	332,345	966,350	966,350	957,600	957,600	181	132
	Self Insurance - Group Health	22,943,305	28,606,150	28,554,140	32,310,210	35,398,230	181	133
	Self Insurance - Worker's Compensation	1,446,316	4,144,800	4,188,240	4,173,130	4,174,960	181	134
	Self Insurance - Risk Management	1,012,790	1,980,160	2,456,200	1,956,410	1,956,470	181	136
	Self Insurance - Safety Office	219,970	251,650	256,560	259,150	261,340	181	132
	Pension - Finance	26,811,734	31,091,340	32,160,950	32,412,180	33,398,040	180	145
	Pension - Pension Management	284,601	630,320	549,980	573,100	582,240	180	146
	Pension - Police & Fire	23,339,573	25,081,660	27,962,400	26,689,740	27,539,450	180	148
	Pension - WER3	3,076,997	2,940,780	3,200,080	3,220,390	3,363,960	180	144
	Debt Service	111,627,621	134,592,080	120,515,860	130,338,650	119,921,660	185	396
	<b>Total Department Expenditures</b>	<b>82,731,966</b>	<b>99,579,430</b>	<b>104,084,020</b>	<b>106,407,720</b>	<b>111,540,080</b>		
<b>Human Resources</b>								
100	Employee Development	1,429,904	1,545,970	1,516,150	1,614,300	1,642,110	169	176
	<b>Total General Fund Expenditures</b>	<b>1,429,904</b>	<b>1,545,970</b>	<b>1,516,150</b>	<b>1,614,300</b>	<b>1,642,110</b>		
<b>Service - All Funds</b>								
	Employee Development	1,429,904	1,545,970	1,516,150	1,614,300	1,642,110	169	176
	<b>Total Department Expenditures</b>	<b>1,429,904</b>	<b>1,545,970</b>	<b>1,516,150</b>	<b>1,614,300</b>	<b>1,642,110</b>		
<b>IT/ IS</b>								
600	Information Technology Management	7,927,633	8,929,210	8,928,610	10,135,460	10,030,550	168	181
	<b>Total Other Fund Expenditures</b>	<b>7,927,633</b>	<b>8,929,210</b>	<b>8,928,610</b>	<b>10,135,460</b>	<b>10,030,550</b>		
<b>Service - All Funds</b>								
	Information Technology Management	7,927,633	8,929,210	8,928,610	10,135,460	10,030,550	168	181
	<b>Total Department Expenditures</b>	<b>7,927,633</b>	<b>8,929,210</b>	<b>8,928,610</b>	<b>10,135,460</b>	<b>10,030,550</b>		
<b>Law</b>								
100	Civil/ Legal Litigation Services	1,216,082	1,231,640	1,438,040	1,463,040	1,483,500	173	192
	<b>Total General Fund Expenditures</b>	<b>1,216,082</b>	<b>1,231,640</b>	<b>1,438,040</b>	<b>1,463,040</b>	<b>1,483,500</b>		
100	Department Generated Revenues	1,322	0	160,620	161,450	162,720		
	<b>Total Revenue</b>	<b>1,322</b>	<b>0</b>	<b>160,620</b>	<b>161,450</b>	<b>162,720</b>		
	<i>Net General Fund Expenditures</i>	<i>1,214,759</i>	<i>1,231,640</i>	<i>1,277,420</i>	<i>1,301,590</i>	<i>1,320,780</i>		
620	Tort Liability	559,015	639,390	639,380	639,610	639,610	181	140
	<b>Total Other Funds</b>	<b>559,015</b>	<b>639,390</b>	<b>639,380</b>	<b>639,610</b>	<b>639,610</b>		
	<b>Total Law Expenditures</b>	<b>1,775,097</b>	<b>1,871,030</b>	<b>2,077,420</b>	<b>2,102,650</b>	<b>2,123,110</b>		
<b>Service - All Funds</b>								
	Civil/ Legal Litigation Services	1,216,082	1,231,640	1,438,040	1,463,040	1,483,500	173	192
	Tort Liability	559,015	639,390	639,380	639,610	639,610	181	140
	<b>Total Department Expenditures</b>	<b>1,775,097</b>	<b>1,871,030</b>	<b>2,077,420</b>	<b>2,102,650</b>	<b>2,123,110</b>		

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<b>Metropolitan Area Planning Department</b>								
265	Administration	439,283	542,240	564,580	588,560	607,770	174	264
	<b>Total Other Funds</b>	<b>439,283</b>	<b>542,240</b>	<b>564,580</b>	<b>588,560</b>	<b>607,770</b>		
290	Administration	59,350	60,660	64,110	65,980	68,400	174	266
	<b>Total Grant Funds</b>	<b>59,350</b>	<b>60,660</b>	<b>64,110</b>	<b>65,980</b>	<b>68,400</b>		
	<b>Total MAPD Expenditures</b>	<b>498,633</b>	<b>602,900</b>	<b>628,690</b>	<b>654,540</b>	<b>676,170</b>		
<b>Service - All Funds</b>								
	Administration	498,633	602,900	628,690	654,540	676,170	162	264
	<b>Total Department Expenditures</b>	<b>498,633</b>	<b>602,900</b>	<b>628,690</b>	<b>654,540</b>	<b>676,170</b>		
<b>Internal Perspective - Total by Fund</b>								
	<b>General Fund Total</b>	8,114,277	8,827,340	9,123,580	9,386,780	9,549,160		
	<b>Other Fund Total</b>	200,876,775	241,566,080	231,919,730	245,231,290	239,809,030		
	<b>Grant Fund Total</b>	59,350	60,660	64,110	65,980	68,400		
	<b>Internal Perspective - All Fund Total</b>	<b>209,050,402</b>	<b>250,454,080</b>	<b>241,107,420</b>	<b>254,684,050</b>	<b>249,426,590</b>		



## MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses 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. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. 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**.



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

### THE KEEPER OF THE PLAINS

*A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.*

*A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.*