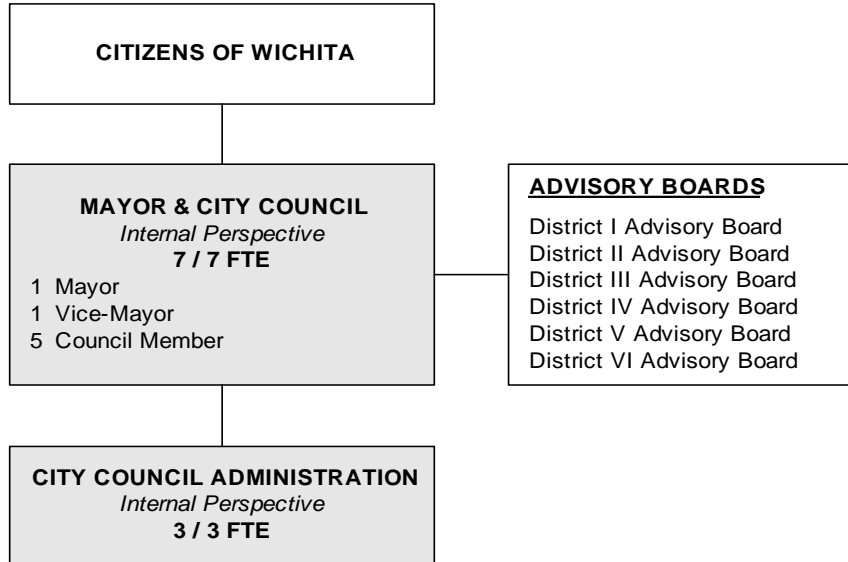


# CITY OF WICHITA 2008/2009 ANNUAL BUDGET

## Departmental Organization Chart

### CITY COUNCIL



Total Positions/ Full-Time Equivalent = **10 / 10 FTE**

# CITY OF WICHITA 2008/2009 ANNUAL BUDGET

<b>GOAL</b>	<b>6 INTERNAL PERSPECTIVE</b>
<b>PROGRAM</b>	<b>3 FUNCTIONAL MANAGEMENT</b>
<b>SERVICE</b>	<b>060301 CITY COUNCIL OFFICE</b>
<b>DEPARTMENT</b>	<b>01 CITY COUNCIL</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>

		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110	Regular Salaries	391,737	397,770	403,390	409,790	412,180
120	Special Salaries	26,042	21,000	21,000	21,000	21,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	65,794	71,310	86,470	92,170	99,860
150	Planned Savings	0	0	0	0	0
	<b>Subtotal Personal Services</b>	<b>483,573</b>	<b>490,080</b>	<b>510,860</b>	<b>522,960</b>	<b>533,040</b>
210	Utilities	0	0	0	0	0
220	Communications	11,493	14,990	14,990	14,990	14,990
230	Transportation and Training	36,428	35,000	35,000	35,000	35,000
240	Insurance	0	310	0	0	0
250	Professional Services	3,195	10,700	10,700	10,700	10,700
260	Data Processing	43,991	47,680	42,670	52,410	52,410
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,283	4,690	4,690	4,690	4,690
	<b>Subtotal Contractuals</b>	<b>97,390</b>	<b>113,370</b>	<b>108,050</b>	<b>117,790</b>	<b>117,790</b>
310	Office Supplies	1,465	1,500	1,500	1,500	1,500
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	8,855	19,450	19,450	19,450	19,450
	<b>Subtotal Commodities</b>	<b>10,319</b>	<b>20,950</b>	<b>20,950</b>	<b>20,950</b>	<b>20,950</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	7,750	7,750	7,750	7,750
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>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>TOTAL</b>		<b>591,282</b>	<b>632,150</b>	<b>647,610</b>	<b>669,450</b>	<b>679,530</b>

# CITY OF WICHITA 2008/2009 ANNUAL BUDGET

<b>GOAL</b>	<b>6 INTERNAL PERSPECTIVE</b>
<b>PROGRAM</b>	<b>3 FUNCTIONAL MANAGEMENT</b>
<b>SERVICE</b>	<b>060301 CITY COUNCIL OFFICE</b>
<b>DEPARTMENT</b>	<b>01 CITY COUNCIL</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>

POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Mayor	1	1	1		77,530	78,670	79,550	79,550
Vice-Mayor	1	1	1		32,710	33,190	33,560	33,560
City Council Members	5	5	5		163,540	165,940	167,790	167,790
Executive Assistant to the Mayor and City Council	1	1	1	C41	51,170	53,340	53,340	53,340
Administrative Secretary	1	1	1	621	38,970	40,010	41,830	42,670
Customer Service Clerk II	1	1	1	619	29,960	29,960	31,320	32,750
<b>Subtotal</b>	<b>10</b>	<b>10</b>	<b>10</b>		<b>393,880</b>	<b>401,110</b>	<b>407,390</b>	<b>409,660</b>
ADD: Longevity (Staff)					2,810	2,280	2,400	2,520
Accrual					1,080	0	0	0
Auto Allowance					16,800	16,800	16,800	16,800
Cell Phone Allowance					4,200	4,200	4,200	4,200
<b>Subtotal</b>					<b>24,890</b>	<b>23,280</b>	<b>23,400</b>	<b>23,520</b>
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>		<b>418,770</b>	<b>424,390</b>	<b>430,790</b>	<b>433,180</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.*