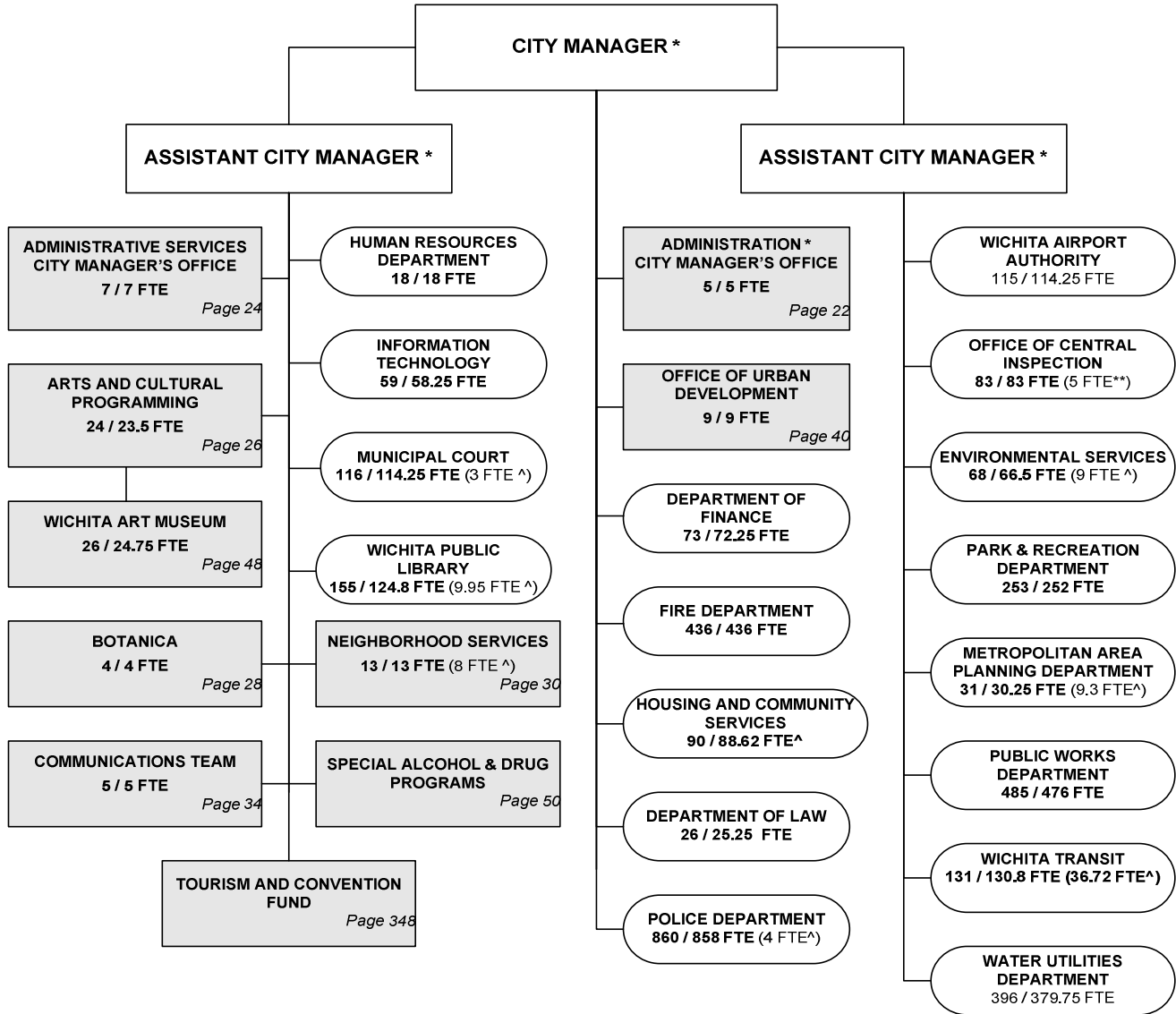


CITY OF WICHITA 2009/2010 ANNUAL BUDGET

Departmental Organization Chart

CITY MANAGER'S OFFICE



* Position included with City Manager Office Administration

** General Fund funded positions in OCI

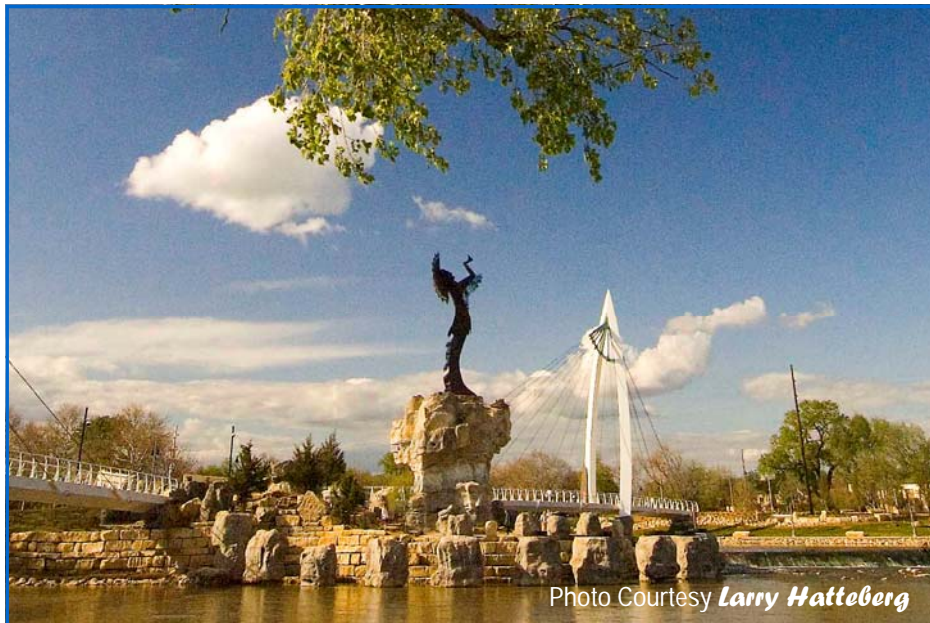
^ Non-locally funded positions

CMO total positions/FTE = 93 / 91.25 FTE (8 FTE^)

Rectangular boxes represent Services

Rounded boxes represent Departments

Total Positions/Full-Time Equivalent - CMO = 93 / 91.25 FTE (8 FTE^)



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.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND **100 GENERAL**
DEPARTMENT **02 CITY MANAGER'S OFFICE**

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,116,671	2,054,730	2,577,298	2,623,695	2,636,301
120	Special Salaries	55,659	70,440	74,400	74,400	74,400
130	Overtime	2,604	0	0	0	0
140	Employee Benefits	513,416	525,660	605,235	745,168	768,595
150	Shrinkage	0	-37,230	-243,750	-196,102	-203,842
Subtotal Salaries and Benefits		2,688,350	2,613,600	3,013,183	3,247,161	3,275,454
210	Utilities	128,786	108,070	189,290	202,200	205,250
220	Communications	28,607	31,960	51,100	51,220	51,220
230	Transportation and Training	50,204	55,800	66,530	62,530	62,530
240	Insurance	14,330	16,880	56,380	56,380	56,380
250	Professional Services	1,435,055	1,624,780	1,701,880	1,875,900	2,009,330
260	Data Processing	107,689	158,150	167,250	158,840	163,480
270	Equipment Charges	20,159	3,230	6,900	6,900	6,900
280	Buildings and Grounds Charges	28,775	29,600	29,600	29,600	29,600
290	Other Contractuals	180,110	186,400	244,150	244,350	244,650
Subtotal Contractuals		1,993,715	2,214,870	2,513,080	2,687,920	2,829,340
310	Office Supplies	14,178	15,550	18,550	18,550	18,550
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	30	0	0	0	0
340	Equipment Parts and Supplies	9,809	5,000	8,000	8,000	8,000
350	Materials	1,030	2,000	2,000	2,000	2,000
370	Building Parts and Materials	8,053	0	0	0	0
380	Non-capitalizable Equipment	8,936	6,300	6,300	6,300	6,300
390	Other Commodities	20,837	21,870	42,620	42,620	42,620
Subtotal Commodities		62,873	50,720	77,470	77,470	77,470
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	21,758	0	0	0	0
460	Operating Equipment	54,077	0	0	0	0
Subtotal Capital Outlay		75,835	0	0	0	0
510	Interfund Transfers	0	0	176,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	600	0	0	0	0
540	Inventory Accounts	46,180	12,000	82,000	82,000	82,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		46,780	12,000	258,000	82,000	82,000
TOTAL		4,867,553	4,891,190	5,861,733	6,094,551	6,264,264

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	060302 ADMINISTRATION
GOAL	6 INTERNAL PERSPECTIVE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	512,356	488,550	532,332	557,183	558,553
120	Special Salaries	13,562	13,320	15,420	15,420	15,420
130	Overtime	0	0	0	0	0
140	Employee Benefits	136,069	139,870	114,206	172,025	168,019
150	Shrinkage	0	0	0	-13,207	-13,250
Subtotal Salaries and Benefits		661,987	641,740	661,958	731,421	728,742
210	Utilities	0	0	0	0	0
220	Communications	5,478	6,960	6,270	6,270	6,270
230	Transportation and Training	18,134	15,180	22,380	18,380	18,380
240	Insurance	0	0	0	0	0
250	Professional Services	335	0	163,000	0	0
260	Data Processing	21,547	25,640	22,530	24,710	24,710
270	Equipment Charges	0	1,010	1,010	1,010	1,010
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,716	13,160	13,760	13,760	13,760
Subtotal Contractuals		52,210	61,950	228,950	64,130	64,130
310	Office Supplies	1,343	2,300	2,300	2,300	2,300
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	242	0	0	0	0
390	Other Commodities	1,798	1,800	1,800	1,800	1,800
Subtotal Commodities		3,383	4,100	4,100	4,100	4,100
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		717,580	707,790	895,008	799,651	796,972

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	060302	ADMINISTRATION
GOAL	6	INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
City Manager	1	1	1	001	170,200	193,162	215,000	215,000
Assistant City Manager*	2	2	2	E83	223,070	236,125	236,125	236,125
Executive Assistant	1	1	1	C41	55,730	59,121	59,121	59,121
Administrative Secretary	1	1	1	621	38,110	42,400	45,166	46,285
Subtotal	5	5	5		487,110	530,808	555,412	556,531
Other Regular Salaries					1,440	1,524	1,771	2,022
Total Regular Salaries					488,550	532,332	557,183	558,553
Total Special Salaries					13,320	15,420	15,420	15,420
TOTAL AUTHORIZED POSITIONS	5	5	5					

*One quarter of the Operations Assistant City Manager position is reimbursed by the OCI fund.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	060303 ADMINISTRATIVE SERVICES
GOAL	6 INTERNAL PERSPECTIVE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	336,122	328,100	361,009	368,013	373,690
120	Special Salaries	16,505	30,600	36,600	36,600	36,600
130	Overtime	0	0	0	0	0
140	Employee Benefits	70,365	85,410	86,002	92,011	95,984
150	Shrinkage	0	0	0	-18,694	-19,028
Subtotal Salaries and Benefits		422,992	444,110	483,611	477,930	487,246
210	Utilities	0	0	0	0	0
220	Communications	5,570	5,580	5,230	5,350	5,350
230	Transportation and Training	3,909	2,800	2,800	2,800	2,800
240	Insurance	0	0	0	0	0
250	Professional Services	245	500	500	500	500
260	Data Processing	19,083	38,090	36,470	34,330	34,330
270	Equipment Charges	5	300	300	300	300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,108	9,450	10,300	10,300	10,300
Subtotal Contractuals		36,922	56,720	55,600	53,580	53,580
310	Office Supplies	1,219	1,550	1,550	1,550	1,550
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	442	0	0	0	0
390	Other Commodities	301	200	200	200	200
Subtotal Commodities		1,962	1,750	1,750	1,750	1,750
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		461,876	502,580	540,961	533,260	542,576

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	060303	ADMINISTRATIVE SERVICES
GOAL	6	INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Coordinator*	1	1	1	C44	77,100	81,000	81,000	81,000
Senior Management Analyst	1	1	1	C44	67,490	63,670	63,670	63,670
Division Supervisor	1	1	1	C43	54,400	57,430	57,430	57,430
Administrative Aide III	1	1	1	927	44,740	39,099	41,651	42,681
Administrative Aide II	1	1	1	623	45,970	46,870	48,744	48,744
Secretary	1	1	1	619	34,140	35,720	36,610	37,530
Subtotal	6	6	6		323,840	357,789	363,105	365,055
Other Regular Salaries					4,260	3,220	4,908	8,635
Total Regular Salaries					328,100	361,009	368,013	373,690
Other Special Salaries					2,600	2,600	2,600	2,600
Management Intern	1	1	1	601	28,000	34,000	34,000	34,000
Total Special Salaries					30,600	36,600	36,600	36,600
TOTAL AUTHORIZED POSITIONS	7	7	7					

*One half of the Program Coordinator position is reimbursed by the Capital Improvement Program

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	040401 ARTS AND CULTURAL PROGRAMMING
GOAL	4 CULTURAL, RECREATION AND LEARNING

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	553,427	456,620	925,287	932,425	935,094
120	Special Salaries	12,849	14,010	14,070	14,070	14,070
130	Overtime	2,305	0	0	0	0
140	Employee Benefits	144,717	108,570	203,137	264,886	277,076
150	Shrinkage	0	0	-194,960	-78,008	-80,766
Subtotal Salaries and Benefits		713,298	579,200	947,534	1,133,373	1,145,474
210	Utilities	128,786	108,070	189,290	202,200	205,250
220	Communications	11,848	10,840	31,640	31,640	31,640
230	Transportation and Training	4,313	4,000	7,300	7,300	7,300
240	Insurance	12,150	14,700	54,200	54,200	54,200
250	Professional Services	1,426,769	1,621,020	1,532,920	1,869,940	2,003,370
260	Data Processing	29,861	50,340	69,190	62,460	62,460
270	Equipment Charges	20,023	1,740	5,510	5,510	5,510
280	Buildings and Grounds Charges	28,775	29,600	29,600	29,600	29,600
290	Other Contractuals	21,754	16,740	72,540	72,740	73,040
Subtotal Contractuals		1,684,279	1,857,050	1,992,190	2,335,590	2,472,370
310	Office Supplies	8,476	3,600	8,600	8,600	8,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	30	0	0	0	0
340	Equipment Parts and Supplies	9,809	5,000	8,000	8,000	8,000
350	Materials	1,030	2,000	2,000	2,000	2,000
370	Building Parts and Materials	8,053	0	0	0	0
380	Non-capitalizable Equipment	7,941	6,000	6,000	6,000	6,000
390	Other Commodities	14,910	10,620	31,620	31,620	31,620
Subtotal Commodities		50,249	27,220	56,220	56,220	56,220
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	21,758	0	0	0	0
460	Operating Equipment	54,077	0	0	0	0
Subtotal Capital Outlay		75,835	0	0	0	0
510	Interfund Transfers	0	0	176,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	600	0	0	0	0
540	Inventory Accounts	46,180	12,000	82,000	82,000	82,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		46,780	12,000	258,000	82,000	82,000
TOTAL		2,570,441	2,475,470	3,253,944	3,607,183	3,756,064

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	2 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	040401 ARTS AND CULTURAL PROGRAMMING
GOAL	4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Manager	1	1	1	D62	71,070	80,268	80,268	80,268
Program Coordinator*	0	2	2	C44/C51	0	110,017	110,017	110,017
Senior Planner*	0	1	1	C43	0	57,448	57,448	57,448
Communication Specialist*	0	1	1	C41	0	35,000	35,000	35,000
Program Specialist* ^	7	12	12	C41	301,280	459,670	459,670	459,670
Support Supervisor*	0	1	1	B32	0	41,490	41,490	41,490
Museum Specialist*	0	1	1	B31	0	25,910	25,910	25,910
Administrative Aide I	1	1	1	620	29,660	29,500	30,680	30,680
Customer Service Clerk II*	0	1	1	619	0	29,909	31,871	32,649
Secretary	1	1	1	619	28,400	27,588	29,406	30,116
Clerk II	1	1	1	617	24,030	25,563	27,324	28,003
Subtotal	11	23	23		454,440	922,363	929,084	931,251
Other Regular Salaries					2,180	2,924	3,341	3,843
Total Regular Salaries					456,620	925,287	932,425	935,094
Account Clerk I (PT-50%)	1	1	1	617	12,810	12,870	12,870	12,870
Other Special Salaries					1,200	1,200	1,200	1,200
Total Special Salaries					14,010	14,070	14,070	14,070
TOTAL AUTHORIZED POSITIONS	12	24	24					

* The following positions are added for Cowtown, based on Council action on August 14, 2007: 2 Program Coordinators, 1 Senior Planner, 1 Communications Specialist, 5 Program Specialists, 1 Support Supervisor, 1 Museum Specialist, and 1 Customer Service Clerk II.
 ^ 2 Program Specialist positions are reimbursed by the Indian Center.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	17 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	040402 BOTANICA
GOAL	4 CULTURAL, RECREATION AND LEARNING

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	194,603	207,080	219,360	223,370	224,710
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	48,028	60,470	59,750	64,050	67,100
150	Shrinkage	0	-37,230	-48,790	-57,100	-61,490
Subtotal Salaries and Benefits		242,631	230,320	230,320	230,320	230,320
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	2,180	2,180	2,180	2,180	2,180
250	Professional Services	42	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
Subtotal Contractuals		2,222	2,180	2,180	2,180	2,180
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
Subtotal Commodities		0	0	0	0	0
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		244,853	232,500	232,500	232,500	232,500

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	040402	BOTANICA
GOAL	4	CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Botanica Manager	1	1	1	D61	70,550	79,000	79,000	79,000
General Maintenance Supervisor I	1	1	1	C43	67,820	71,250	71,250	71,250
Gardener II	1	1	1	618	31,670	32,330	34,450	35,290
Gardener I	1	1	1	617	34,810	34,630	36,020	36,020
Subtotal	4	4	4		204,850	217,210	220,720	221,560
Other Regular Salaries					2,230	2,150	2,650	3,150
Total Regular Salaries					207,080	219,360	223,370	224,710
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	050101 NEIGHBORHOOD SERVICES
GOAL	5 CORE AREA AND NEIGHBORHOODS

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	194,427	227,280	236,220	236,270	236,320
120	Special Salaries	4,864	2,610	2,610	2,610	2,610
130	Overtime	0	0	0	0	0
140	Employee Benefits	50,662	60,380	66,310	71,570	76,490
150	Shrinkage	0	0	0	-10,334	-10,282
Subtotal Salaries and Benefits		249,952	290,270	305,140	300,116	305,138
210	Utilities	0	0	0	0	0
220	Communications	2,628	4,680	4,680	4,680	4,680
230	Transportation and Training	4,051	6,000	6,000	6,000	6,000
240	Insurance	0	0	0	0	0
250	Professional Services	2,048	2,000	4,400	4,400	4,400
260	Data Processing	19,200	21,860	22,470	21,190	25,830
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,048	16,600	16,600	16,600	16,600
Subtotal Contractuals		34,975	51,140	54,150	52,870	57,510
310	Office Supplies	2,928	6,180	4,980	4,980	4,980
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	300	300	300	300
390	Other Commodities	1,742	1,500	1,500	1,500	1,500
Subtotal Commodities		4,671	7,980	6,780	6,780	6,780
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		289,598	349,390	366,070	359,766	369,428

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	050101 NEIGHBORHOOD SERVICES
GOAL	5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Supervisor	1	1	1	C43	58,170	59,100	59,100	59,100
Program Specialist	4	4	4	C41	168,010	176,950	176,950	176,950
Subtotal	5	5	5		226,180	236,050	236,050	236,050
Other Regular Salaries					1,100	170	220	270
Total Regular Salaries					227,280	236,220	236,270	236,320
Total Special Salaries					2,610	2,610	2,610	2,610
TOTAL AUTHORIZED POSITIONS	5	5	5					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	290 FEDERAL GRANTS
SERVICE	050101 NEIGHBORHOOD SERVICES
GOAL	5 CORE AREA AND NEIGHBORHOODS

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	239,973	324,460	324,460	327,310	330,230
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	26,799	31,350	77,794	83,007	101,320
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		266,772	355,810	402,254	410,317	431,550
210	Utilities	3,228	0	0	0	0
220	Communications	6,894	9,360	9,360	9,360	9,360
230	Transportation and Training	295	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	13,669	25,440	25,440	25,440	25,440
260	Data Processing	19,544	45,000	45,000	45,000	45,000
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	-511	94,700	94,700	94,700	94,700
290	Other Contractuals	14,191	22,720	22,720	22,720	22,720
Subtotal Contractuals		57,308	197,220	197,220	197,220	197,220
310	Office Supplies	3,582	10,800	10,800	10,800	10,800
320	Clothing and Towels	547	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	116	0	0	0	0
380	Non-capitalizable Equipment	0	2,260	2,260	2,260	2,260
390	Other Commodities	1,730	2,050	2,050	2,050	2,050
Subtotal Commodities		5,975	15,110	15,110	15,110	15,110
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		330,055	568,140	614,584	622,647	643,880

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	290	FEDERAL FUNDS
SERVICE	050101	NEIGHBORHOOD SERVICES
GOAL	5	CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Specialist	4	4	4	C41	218,920	210,550	210,550	210,550
Customer Service Clerk I	4	4	4	617	117,390	113,910	116,760	119,680
Total Regular Salaries					336,310	324,460	327,310	330,230
TOTAL AUTHORIZED POSITIONS	8	8	8					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	060502 COMMUNICATIONS TEAM
GOAL	6 INTERNAL PERSPECTIVE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	237,015	258,680	303,090	306,434	307,934
120	Special Salaries	6,080	8,100	5,700	5,700	5,700
130	Overtime	300	0	0	0	0
140	Employee Benefits	48,804	55,650	75,830	80,626	83,926
150	Shrinkage	0	0	0	-18,759	-19,026
Subtotal Salaries and Benefits		292,198	322,430	384,620	374,001	378,534
210	Utilities	0	0	0	0	0
220	Communications	2,346	3,060	3,280	3,280	3,280
230	Transportation and Training	18,106	26,450	28,050	28,050	28,050
240	Insurance	0	0	0	0	0
250	Professional Services	5,606	1,060	1,060	1,060	1,060
260	Data Processing	14,828	19,370	16,590	16,150	16,150
270	Equipment Charges	131	80	80	80	80
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	135,236	129,250	130,950	130,950	130,950
Subtotal Contractuals		176,252	179,270	180,010	179,570	179,570
310	Office Supplies	85	1,120	1,120	1,120	1,120
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	311	0	0	0	0
390	Other Commodities	2,086	7,500	7,500	7,500	7,500
Subtotal Commodities		2,482	8,620	8,620	8,620	8,620
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		470,933	510,320	573,250	562,191	566,724

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	060502	COMMUNICATIONS TEAM
GOAL	6	INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Coordinator	1	1	1	C44/C51	73,440	77,920	77,920	77,920
Senior Communications Specialist	2	2	2	C44/C51	138,810	142,160	142,160	142,160
Communication Specialist*	0	1	1	C41	0	35,000	35,000	35,000
Administrative Aide II	1	1	1	623	45,070	46,870	48,744	48,744
Subtotal	4	5	5		257,320	301,950	303,824	303,824
Other Regular Salaries					1,360	1,140	2,610	4,110
Total Regular Salaries					258,680	303,090	306,434	307,934
Total Special Salaries					8,100	5,700	5,700	5,700
TOTAL AUTHORIZED POSITIONS	4	5	5					

* One Communication Specialist position is added in the 2008 Revised to assist with video production in Channel 7. Costs are offset by a decrease in non-departmental funding

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	020501 DEVELOPMENT ASSISTANCE COORDINATION
GOAL	2 ECONOMIC VITALITY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	88,721	88,420	0	0	0
120	Special Salaries	1,800	1,800	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	14,770	15,310	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		105,291	105,530	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	738	840	0	0	0
230	Transportation and Training	1,690	1,370	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	10	200	0	0	0
260	Data Processing	3,170	2,850	0	0	0
270	Equipment Charges	0	100	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,247	1,200	0	0	0
Subtotal Contractuals		6,855	6,560	0	0	0
310	Office Supplies	127	800	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	250	0	0	0
Subtotal Commodities		127	1,050	0	0	0
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		112,273	113,140	0	0	0

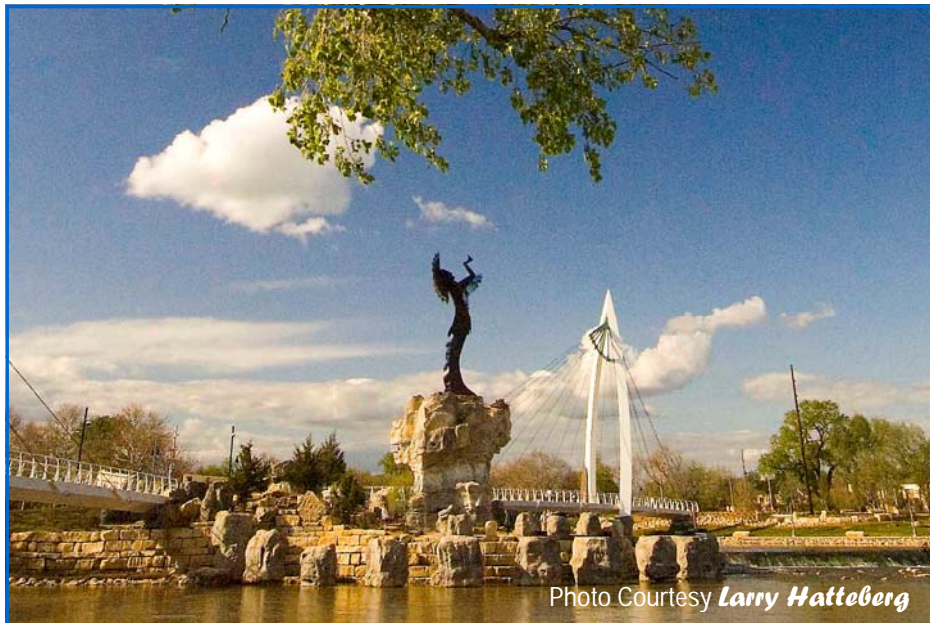
CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	020501	DEVELOPMENT ASSISTANCE COORDINATION
GOAL	2	ECONOMIC VITALITY

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Principal Planner*^	1	0	0	C45	87,640	0	0	0
Subtotal	1	0	0		87,640	0	0	0
Other Regular Salaries					780	0	0	0
Total Regular Salaries					88,420	0	0	0
Total Special Salaries					1,800	0	0	0
TOTAL AUTHORIZED POSITIONS	1	0	0					

*The cost for this position is reimbursed to the General Fund by a transfer from the OCI Fund.

^This position is transferred to the Economic Development Fund in the 2008 Revised Budget.



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.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND

FUND: 236

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	7,600	0	70,720	371,720	372,820
Rental Income	0	0	0	565,000	575,000
Transfers In	1,203,010	1,203,010	2,121,806	1,394,180	1,393,610
Other Revenue	283,332	528,110	293,000	325,170	908,732
Interest Earnings	85,341	40,000	32,000	48,200	35,020
Total Budgeted Revenues	1,579,283	1,771,120	2,517,526	2,704,270	3,285,182
Expenditures					
Salaries and Benefits	252,765	293,020	483,480	761,760	799,420
Contractuals	1,571,524	1,457,530	1,660,170	2,436,050	2,440,890
Commodities	1,632	4,500	5,550	26,460	26,460
Capital Outlay	0	0	0	0	0
Proposed Incentives	178,600	1,241,400	95,570	1,600,680	210,270
Total Budgeted Expenditures	2,004,521	2,996,450	2,244,770	4,824,950	3,477,040
Budgeted Income (Loss)	(425,238)	(1,225,330)	272,756	(2,120,680)	(191,858)
Fund Balance - January 1	2,485,870	1,362,830	2,060,632	2,333,388	212,708
Fund Balance - December 31	2,060,632	137,500	2,333,388	212,708	20,850
Budgeted Transfers In Revenue Detail:					
Transfers In - Property Management Fund Balance	0	0	725,836	0	0
Transfers In - OCI Fund; DAC	0	0	120,970	119,180	118,610
Transfers In - General Fund; Affordable Airfare	953,010	953,010	1,000,000	1,000,000	1,000,000
Transfers In - General Fund; Economic Dev.	250,000	250,000	275,000	275,000	275,000
TOTAL - TRANSFERS IN	1,203,010	1,203,010	2,121,806	1,394,180	1,393,610
Budgeted Other Revenue Detail:					
Contingent Revenue	0	0	0	0	557,902
Other Revenue	0	0	0	26,960	47,480
IRB Charges and Fees	245,702	490,000	265,000	270,000	275,000
Position Reimbursement from OCI Fund	37,630	38,110	28,000	28,210	28,350
TOTAL - OTHER REVENUE	283,332	528,110	293,000	325,170	908,732
Total Contractual Expenditures Detail:					
Visioneering Wichita	50,000	50,000	50,000	50,000	50,000
World Trade Council	50,000	50,000	50,000	50,000	50,000
Greater Wichita Econ. Devo. Coalition	250,000	250,000	250,000	300,000	300,000
Affordable Airfares	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Contractuals	150,974	36,980	186,400	861,530	866,370
Administrative Charge	70,550	70,550	123,770	174,520	174,520
TOTAL CONTRACTUALS	1,571,524	1,457,530	1,660,170	2,436,050	2,440,890
Total Other Expenditures Detail:					
Transfer - Debt Service Fund	0	0	0	114,180	114,180
Forgivable Loan - Convergys Corp	25,000	0	0	0	0
Incentive - Johnson Controls	50,000	0	0	0	0
Incentive - ZTM Inc	12,500	0	0	0	0
Contingency	0	150,000	0	0	0
Position Reimbursement to General Fund	91,100	91,400	95,570	95,810	96,090
Proposed Incentives	0	1,000,000	0	1,390,690	0
TOTAL OTHER EXPENDITURES	178,600	1,241,400	95,570	1,600,680	210,270

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	236 ECONOMIC DEVELOPMENT FUND
SERVICE	020101 URBAN DEVELOPMENT
GOAL	2 ECONOMIC VITALITY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	207,704	233,560	392,610	604,530	635,310
120	Special Salaries	360	360	2,160	2,160	2,160
130	Overtime	0	0	0	0	0
140	Employee Benefits	44,700	59,100	88,710	155,070	161,950
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		252,765	293,020	483,480	761,760	799,420
210	Utilities	0	0	0	83,470	87,880
220	Communications	6,924	6,660	10,420	21,890	21,890
230	Transportation and Training	16,486	8,530	41,140	43,540	43,540
240	Insurance	0	0	0	34,760	34,760
250	Professional Services	1,452,971	1,328,010	1,425,200	1,788,120	1,788,550
260	Data Processing	9,232	32,700	39,730	53,600	53,600
270	Equipment Charges	21	500	600	700	700
280	Buildings and Grounds Charges	0	0	0	104,290	104,290
290	Other Contractuals	85,890	81,130	143,080	305,680	305,680
Subtotal Contractuals		1,571,524	1,457,530	1,660,170	2,436,050	2,440,890
310	Office Supplies	663	1,000	1,800	3,060	3,060
320	Clothing and Towels	168	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	400	400
350	Materials	0	0	0	250	250
370	Building Parts and Materials	0	0	0	16,000	16,000
380	Non-capitalizable Equipment	640	1,000	1,000	1,000	1,000
390	Other Commodities	161	2,500	2,750	5,750	5,750
Subtotal Commodities		1,632	4,500	5,550	26,460	26,460
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	91,100	91,400	95,570	209,990	210,270
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	87,500	1,150,000	0	1,390,690	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		178,600	1,241,400	95,570	1,600,680	210,270
TOTAL		2,004,521	2,996,450	2,244,770	4,824,950	3,477,040

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	236 ECONOMIC DEVELOPMENT FUND
SERVICE	020101 URBAN DEVELOPMENT
GOAL	2 ECONOMIC VITALITY

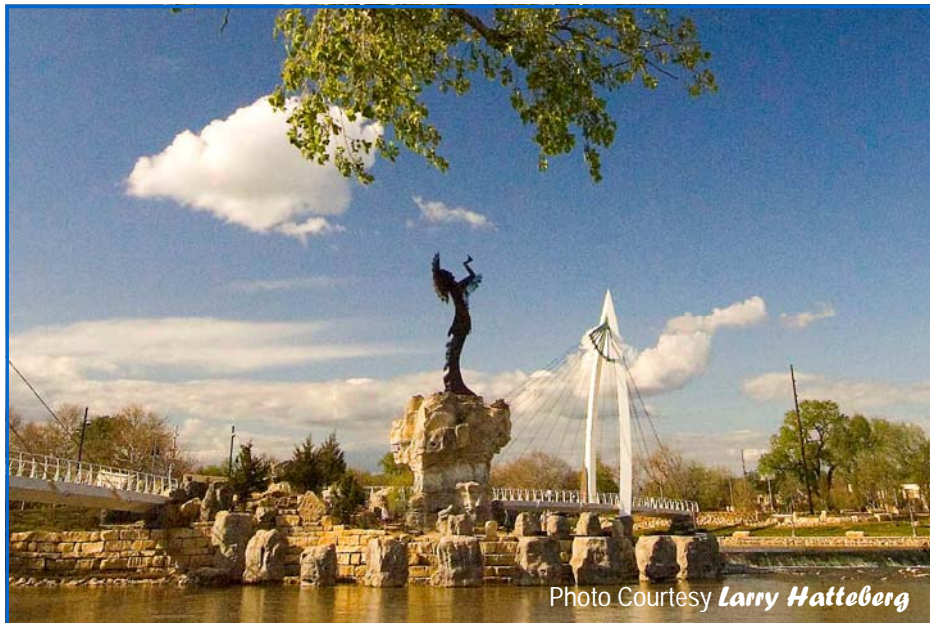
POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager*	0	1	1	D61	0	100,000	100,000	100,000
Economic Development Administrator	1	0	0	C45	83,250	0	0	0
Principal Planner^	0	1	1	C45	0	92,000	92,000	92,000
Real Estate Administrator***	0	0	1	C44	0	0	87,630	87,630
Program Coordinator**	0	1	1	C44	0	63,670	63,670	63,670
Land Management Analyst***	0	0	1	C42	0	0	55,880	55,880
Industrial Analyst	1	1	1	C41	55,220	50,000	50,000	50,000
Development Analyst	1	1	1	C41	46,790	45,620	45,620	45,620
Administrative Aide II***	0	0	1	623	0	0	35,660	36,520
Secretary	1	1	1	619	36,130	37,820	40,280	41,280
Subtotal*	4	6	9		221,390	389,110	570,740	572,600
Other Regular Salaries					12,170	3,500	33,790	62,710
Total Regular Salaries					233,560	392,610	604,530	635,310
Total Special Salaries					360	2,160	2,160	2,160
TOTAL AUTHORIZED POSITIONS	4	6	9					

* In 2008 the Economic Development Administrator was reclassified to a Division Manager

** New position included in the 2008 Revised Budget.

^Position was transferred from the General Fund to the Office of Urban Development

***Moved from the Property Management Fund



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

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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT FUND

FUND: 240

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	296,706	360,000	300,000	0	0
Rental Income	558,195	513,840	539,030	0	0
Interest Earnings	17,849	31,500	15,510	0	0
Other Revenue	117,114	52,000	64,580	0	0
Total Budgeted Revenues	989,864	957,340	919,120	0	0
Expenditures					
Salaries and Benefits	209,525	239,840	235,100	0	0
Contractuals	460,579	743,630	724,400	0	0
Commodities	6,782	19,660	20,910	0	0
Capital Outlay	0	290,000	0	0	0
Other	620,480	159,940	880,706	0	0
Total Budgeted Expenditures	1,297,366	1,453,070	1,861,116	0	0
Budgeted Income (Loss)	(307,502)	(495,730)	(941,996)	0	0
Fund Balance - January 1					
	1,249,498	563,588	941,996	0	0
Fund Balance - December 31					
	941,996	67,858	0	0	0
Budgeted Expenditure Detail:					
Administrative Charges	56,960	56,960	50,750	0	0
Other Contractuals	403,619	686,670	673,650	0	0
TOTAL CONTRACTUALS	460,579	743,630	724,400	0	0
Budgeted Expenditure Detail:					
Transfer - Debt Service Fund	114,180	114,180	114,180	0	0
Transfer - Economic Development Fund	0	0	725,836	0	0
Transfer - General Fund	500,000	0	0	0	0
Transfer - Debt Service Fund	6,300	0	0	0	0
Transfer - Project Account	0	45,760	40,690	0	0
TOTAL OTHER	620,480	159,940	880,706	0	0

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	240 PROPERTY MANAGEMENT FUND
SERVICE	031001 PROPERTY MANAGEMENT
GOAL	3 INFRASTRUCTURE

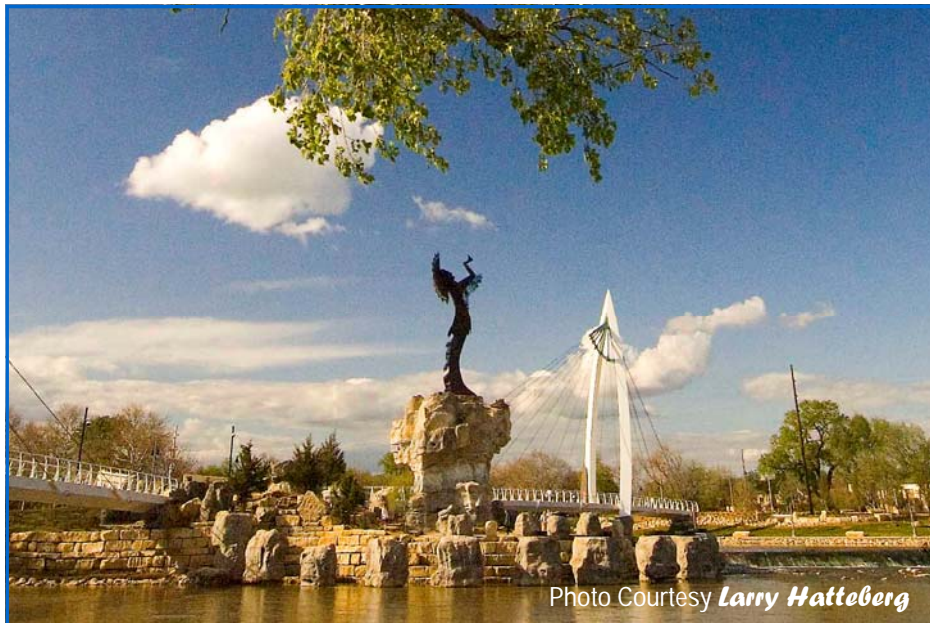
		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	162,171	182,120	178,480	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	47,354	57,720	56,620	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		209,525	239,840	235,100	0	0
210	Utilities	67,854	104,640	79,220	0	0
220	Communications	5,294	10,590	11,470	0	0
230	Transportation and Training	1,139	2,400	2,400	0	0
240	Insurance	46,920	46,870	34,760	0	0
250	Professional Services	182,301	306,240	312,450	0	0
260	Data Processing	10,084	18,190	17,110	0	0
270	Equipment Charges	106	100	100	0	0
280	Buildings and Grounds Charges	76,621	85,790	104,290	0	0
290	Other Contractuals	70,260	168,810	162,600	0	0
Subtotal Contractuals		460,579	743,630	724,400	0	0
310	Office Supplies	617	1,010	1,260	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	392	0	0	0	0
340	Equipment Parts and Supplies	2,258	400	400	0	0
350	Materials	178	250	250	0	0
370	Building Parts and Materials	2,671	15,000	16,000	0	0
380	Non-capitalizable Equipment	94	0	0	0	0
390	Other Commodities	573	3,000	3,000	0	0
Subtotal Commodities		6,782	19,660	20,910	0	0
410	Land	0	0	0	0	0
420	Buildings	0	290,000	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
Subtotal Capital Outlay		0	290,000	0	0	0
510	Interfund Transfers	620,480	159,940	880,706	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		620,480	159,940	880,706	0	0
TOTAL		1,297,366	1,453,070	1,861,116	0	0

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	240 PROPERTY MANAGEMENT FUND
SERVICE	031001 PROPERTY MANAGEMENT
GOAL	3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Real Estate Administrator*	1	1	0	C44	83,000	87,630	0	0
Land Management Analyst*	1	1	0	C42	53,450	55,880	0	0
Administrative Aide II*	1	1	0	623	36,320	33,460	0	0
Subtotal	3	3	0		172,770	176,970	0	0
Other Regular Salaries					9,350	1,510	0	0
Total Regular Salaries					182,120	178,480	0	0
TOTAL AUTHORIZED POSITIONS	3	3	0					

* 1 Real Estate Administrator, 1 Land Management Analyst and 1 Administrative Aide II are shifted to the Economic Development Fund in the 2009 Adopted Budget.



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.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ART MUSEUM FUND	FUND: 270
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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Transfers In	1,278,960	1,278,960	1,454,960	1,278,960	1,278,960
Interest Earnings	4,220	3,500	3,500	3,500	3,500
Total Budgeted Revenues	1,283,180	1,282,460	1,458,460	1,282,460	1,282,460
Expenditures					
Salaries and Benefits	989,778	1,168,350	1,166,030	1,178,213	1,166,030
Contractuals	290,489	110,610	288,930	112,930	112,930
Commodities	2,182	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	1,282,449	1,282,460	1,458,460	1,294,643	1,282,460
Budgeted Income (Loss)	731	0	0	(12,183)	0
Fund Balance - January 1	11,452	11,452	12,183	12,183	0
Fund Balance - December 31	12,183	11,452	12,183	0	0
Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	1,278,960	1,278,960	1,278,960	1,278,960	1,278,960
Transfer in - General Fund Cultural Arts Funding	0	0	176,000	0	0
	1,278,960	1,278,960	1,454,960	1,278,960	1,278,960

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	270 ART MUSEUM FUND
SERVICE	040403 WICHITA ART MUSEUM OPERATIONS
GOAL	4 CULTURAL, RECREATION AND LEARNING

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	742,015	916,910	941,300	976,590	999,380
120	Special Salaries	31,832	31,440	31,110	31,110	31,110
130	Overtime	28,814	0	0	0	0
140	Employee Benefits	187,118	315,530	249,880	270,050	295,330
150	Shrinkage	0	-95,530	0	-99,537	-159,790
Subtotal Salaries and Benefits		989,778	1,168,350	1,222,290	1,178,213	1,166,030
210	Utilities	136	0	119,740	0	0
220	Communications	372	370	370	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	28,220	99,480	99,480	99,480	99,480
250	Professional Services	253,085	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	6,576	4,760	7,080	7,080	7,080
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,100	6,000	6,000	6,000	6,000
Subtotal Contractuals		290,489	110,610	232,670	112,930	112,930
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	1,806	3,500	3,500	3,500	3,500
350	Materials	45	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	330	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		2,182	3,500	3,500	3,500	3,500
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
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,282,449	1,282,460	1,458,460	1,294,643	1,282,460

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	270 ART MUSEUM FUND
SERVICE	040403 WICHITA ART MUSEUM OPERATIONS
GOAL	4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Manager	1	1	1	D62	71,970	76,130	76,130	76,130
Program Coordinator	1	1	1	C51	48,210	51,000	51,000	51,000
Senior Librarian	1	1	1	C51	46,420	49,100	49,100	49,100
Program Development Coordinator	1	1	1	C44	54,700	63,670	63,670	63,670
Senior Accountant	1	1	1	C43	62,810	66,630	66,630	66,630
Security Supervisor	1	1	1	C42	38,510	40,730	40,730	40,730
Support Supervisor	1	1	1	B32	37,910	40,710	40,710	40,710
Administrative Assistant	2	2	2	928	99,100	100,400	106,930	109,600
Administrative Aide II	2	2	2	623	78,070	77,940	83,040	85,080
Preparator	1	1	1	623	35,020	33,810	36,010	36,910
Administrative Secretary	1	1	1	621	33,130	33,790	36,000	36,890
Customer Service Clerk II	1	1	1	619	27,940	28,520	30,390	31,140
Guard	1	1	1	617	34,810	35,500	36,920	37,840
Custodial Guard	6	6	6	615	155,220	154,920	164,140	167,330
Custodial Worker I	3	3	3	615	74,320	76,090	81,070	83,060
Subtotal	24	24	24		898,140	928,940	962,470	975,820
Other Regular Salaries					18,770	12,360	14,120	23,560
Total Regular Salaries					916,910	941,300	976,590	999,380
Custodial Guard (PT-50%)	1	1	1	615	19,430	19,040	19,040	19,040
Clerk II (PT-25%)	1	1	1	615	12,010	12,070	12,070	12,070
Total Special Salaries					31,440	31,110	31,110	31,110
TOTAL AUTHORIZED POSITIONS	26	26	26					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND	FUND: 220
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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Other Taxes	1,637,566	1,733,850	1,733,850	1,820,540	1,911,570
Other Revenue	4,207	0	0	0	0
Interest Earnings	18,250	10,000	10,000	10,000	10,000
Total Budgeted Revenues	1,660,023	1,743,850	1,743,850	1,830,540	1,921,570
Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,598,803	1,672,310	1,657,400	1,773,040	1,773,040
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	375,000	0	580,000	207,000
Total Budgeted Expenditures	1,598,803	2,047,310	1,657,400	2,353,040	1,980,040
Budgeted Income (Loss)	61,220	(303,460)	86,450	(522,500)	(58,470)

Fund Balance - January 1	434,413	397,193	495,633	582,083	59,583
Fund Balance - December 31	495,633	93,733	582,083	59,583	1,113

Budgeted Other Taxes Revenue Detail:					
Private Club Liquor Tax	1,637,566	1,733,850	1,733,850	1,820,540	1,911,570

Budgeted Contractuals Expenditure Detail:					
Big Brothers/Big Sisters	73,400	0	98,400	0	0
Center for Health & Wellness	105,527	0	150,000	0	0
Communities In Schools	31,652	0	31,660	0	0
Friends of Recovery	10,000	0	68,000	0	0
Knox Center	34,215	0	40,000	0	0
Mental Health Association (Pathways)	42,000	0	42,000	0	0
Miracles (Children's Prevention)	71,800	0	72,000	0	0
Parallax (Detoxification)	275,870	0	275,870	0	0
Parallax (Chronic Relapse)	109,410	0	109,410	0	0
Recovery Concepts (formerly IATS)	48,870	0	50,000	0	0
Regional Prevention Center	149,070	0	100,000	0	0
Substance Abuse Center of Kansas	70,236	0	150,000	0	0
Tiyospaye, Inc.(CBC)	68,535	0	70,000	0	0
Tiyospaye, Inc.(Pueblo)	70,000	0	80,000	0	0
Youth Development Services	33,530	0	40,000	0	0
Innovative Programs:					
Addiction Specialists of Kansas	68,265	0	0	0	0
Friends of Recovery (Oxford Houses)	3,000	0	0	0	0
Regional Prevention Center	50,000	0	0	0	0
Substance Abuse Center of Kansas	53,875	0	0	0	0
Miracles (Case Management)	150,000	150,000	150,000	150,000	150,000
Funding To Be Programmed	0	1,392,980	0	1,492,980	1,492,980
COMCARE Program Administration	77,738	127,520	127,520	127,520	127,520
Administrative Charge	1,810	1,810	2,540	2,540	2,540
TOTAL CONTRACTUALS	1,598,803	1,672,310	1,657,400	1,773,040	1,773,040

Budgeted Other Expenditure Detail:					
Program Enhancements	0	275,000	0	0	0
Reserve - Proposed Program Enhancements	0	0	0	380,000	0
Contingency	0	100,000	0	200,000	207,000
TOTAL OTHER	0	375,000	0	580,000	207,000

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PERMANENT RESERVE FUND	FUND: 295
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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Transfers In			0	3,000,000	
Total Budgeted Revenues	0	0	0	3,000,000	0
Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	3,000,000	0
Total Budgeted Expenditures	0	0	0	3,000,000	0
Budgeted Income (Loss)	0	0	0	0	0
Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0
Budgeted Transfer In Revenue Detail:					
Transfer In - Closed Capital Projects Accounts	0	0	0	3,000,000	0
	0	0	0	3,000,000	0