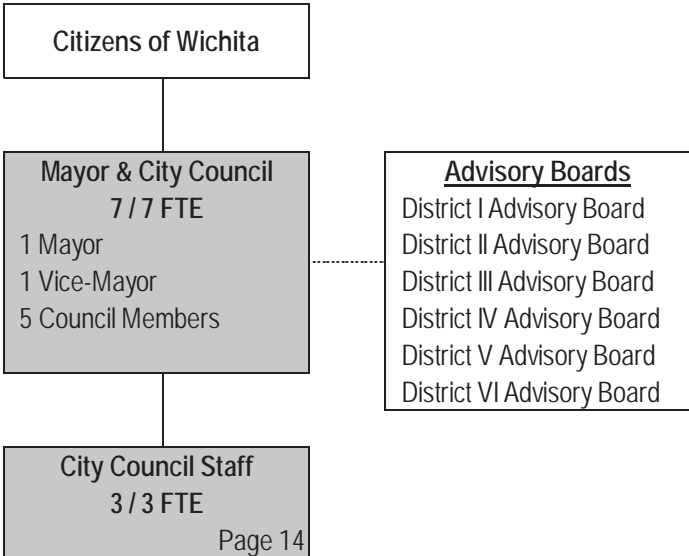


# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### CITY COUNCIL



Total Authorized Positions/Full Time Equivalent = 10 / 10 FTE

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>01 CITY COUNCIL</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0101 CITY COUNCIL OFFICE</b>

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	461,883	473,713	474,834	476,862	478,816
120 Special Salaries	21,607	21,600	22,800	22,800	22,800
130 Overtime	706	0	0	0	0
140 Employee Benefits	169,564	188,070	200,354	208,756	219,219
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>653,760</b>	<b>683,383</b>	<b>697,988</b>	<b>708,418</b>	<b>720,835</b>
210 Utilities	0	0	0	0	0
220 Communications	11,815	15,279	15,279	15,279	15,279
230 Transportation and Training	40,882	47,500	47,500	47,500	47,500
240 Insurance	0	0	0	0	0
250 Professional Services	105	2,000	2,000	2,000	2,000
260 Data Processing	36,284	37,473	38,036	39,268	42,684
270 Equipment Charges	1,280	400	400	400	400
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,639	7,156	7,156	7,156	7,156
<b>Subtotal Contractuals</b>	<b>95,005</b>	<b>109,808</b>	<b>110,371</b>	<b>111,603</b>	<b>115,019</b>
310 Office Supplies	945	6,000	4,000	4,000	4,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	22	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	77	700	700	700	700
390 Other Commodities	14,504	16,350	18,350	18,350	18,350
<b>Subtotal Commodities</b>	<b>15,548</b>	<b>23,050</b>	<b>23,050</b>	<b>23,050</b>	<b>23,050</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	200,000	200,000	200,000	200,000
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>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL</b>	<b>764,313</b>	<b>1,016,241</b>	<b>1,031,409</b>	<b>1,043,071</b>	<b>1,058,904</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>01 CITY COUNCIL</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0101 CITY COUNCIL OFFICE</b>

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Mayor	1	1	1		91,350	92,475	92,475	92,475
Vice-Mayor	1	1	1		40,600	41,100	41,100	41,100
City Council Members	5	5	5		203,000	205,500	205,500	205,500
Program Specialist	1	1	1	C41	55,311	55,311	55,311	55,311
Administrative Secretary	1	1	1	621	42,524	41,707	42,750	43,819
Customer Service Clerk II	1	1	1	619	38,597	38,597	39,558	40,509
<b>Subtotal</b>	<b>10</b>	<b>10</b>	<b>10</b>		<b>471,381</b>	<b>474,690</b>	<b>476,694</b>	<b>478,714</b>
Other Regular Salaries					2,332	144	168	192
<b>Total Regular Salaries</b>					<b>473,713</b>	<b>474,834</b>	<b>476,862</b>	<b>478,906</b>
<b>Total Special Salaries</b>					<b>21,600</b>	<b>22,800</b>	<b>22,800</b>	<b>22,800</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>					

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

CITY COUNCIL

Authorized Positions	Range	2017	2018	2019
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Program Specialist	C41	1	1	1
Administrative Secretary	621	1	1	1
Customer Service Clerk II	619	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>10</b>	<b>10</b>	<b>10</b>
General Fund		10	10	10