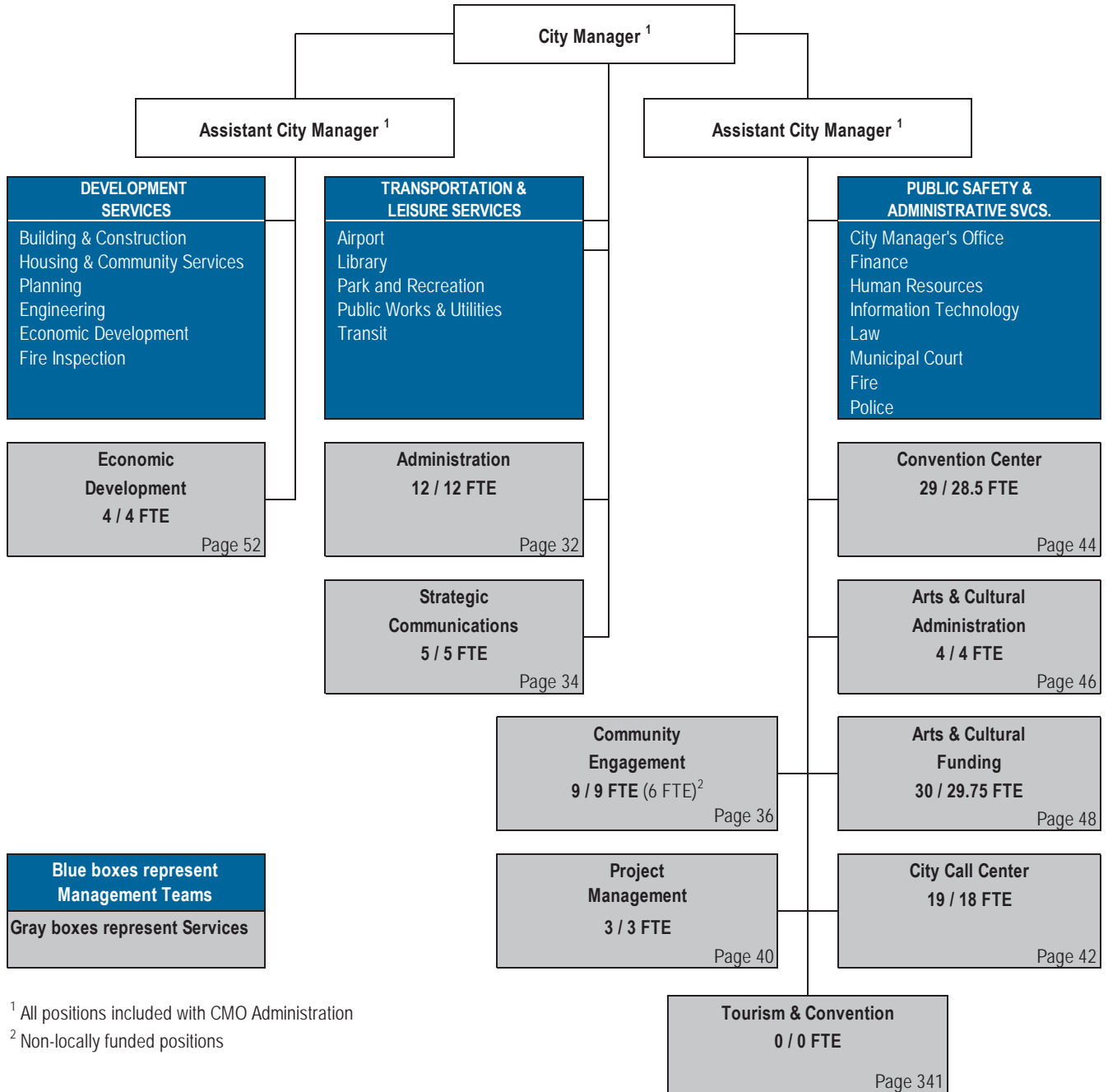


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

CITY MANAGER'S OFFICE



Total Authorized Positions/Full Time Equivalent = 115 / 113.25 FTE (6 FTE)²

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

CITY MANAGER'S OFFICE

Authorized Positions	Range	2017	2018	2019
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Program Manager	D62	2	2	2
Division Manager ¹	D61	2	3	3
Real Estate Administrator	C52	1	1	1
Program Coordinator	C51	2	2	2
Senior Librarian	C51	1	1	1
CityArts Manager	C44	1	1	1
Museum Manager	C44	1	1	1
Program Coordinator	C44	1	1	1
Senior Communications Specialist	C44	2	2	2
Senior Management Analyst ²	C44	2	1	1
Division Supervisor ¹	C43	3	4	4
Museum Specialist III	C43	1	1	1
Senior Accountant	C43	1	1	1
Senior Program Specialist	C43	2	2	2
Solutions Analyst III ³	C43	0	1	1
Cultural Facility Supervisor	C42	1	1	1
Real Estate Analyst	C42	1	1	1
Communications Specialist	C41	4	4	4
Event Coordinator	C41	1	1	1
Executive Assistant	C41	1	1	1
Management Analyst ⁴	C41	2	3	3
Museum Specialist II	C41	3	3	3
Program Specialist	C41	7	7	7
Section Supervisor	C41	2	2	2

Authorized Positions	Range	2017	2018	2019
General Maintenance Supervisor ⁵	C41	0	1	1
Museum Specialist I	B32	7	7	7
Support Supervisor ¹	B32	3	5	5
Administrative Assistant	928	1	1	1
Deputy City Clerk	927	1	1	1
Administrative Aide II	623	5	5	5
Labor Supervisor I ⁵	621	3	2	2
Senior Call Center Info Specialist ¹	621	0	1	1
Administrative Aide I	620	2	2	2
Account Clerk II	619	1	1	1
Call Center Info Specialist II ¹	619	0	2	2
Customer Service Clerk II	619	1	1	1
Event Worker II	617	4	4	4
Call Center Info Specialist I ¹	617	0	10	10
Custodial Guard	615	4	4	4
Custodial Worker I	615	1	1	1
Event Worker I	615	11	11	11
Public Management Fellow	601	2	2	2
Account Clerk I (PT -50%)	617	1	1	1
Call Center Info Specialist I (PT - 50%) ¹	617	0	2	2
Custodial Guard (PT -75%)	615	1	1	1
TOTAL AUTHORIZED POSITIONS		95	115	115
General Fund		85	105	105
Economic Development Fund		4	4	4
Federal/State Grant Fund		6	6	6

¹ All Call Center positions are realigned from Public Works to the City Manager's Office in the 2018 Adopted Budget. Positions are funded by the Water Utility Fund.

² The Senior Management Analyst for the Parking Fund is shifted to Transit in the 2018 Revised Budget.

³ One Solutions Analyst III position is shifted from the IT Department to Project Management in the 2018 Revised Budget.

⁴ A Management Analyst position is added in the 2018 Adopted Budget.

⁵ A Labor Supervisor I for the Convention Center was reclassified as a General Maintenance Supervisor I in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL
COMBINED DETAIL SUMMARY	

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	4,318,836	5,591,955	5,581,839	5,631,498	5,415,798
120	Special Salaries	505,372	645,776	772,064	701,452	564,909
130	Overtime	28,780	0	0	0	0
140	Employee Benefits	1,729,433	2,436,482	2,404,418	2,422,135	2,410,018
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		6,582,421	8,674,214	8,758,321	8,755,085	8,390,725
210	Utilities	1,232,630	1,348,507	1,348,508	1,388,731	1,429,889
220	Communications	96,733	118,807	120,502	120,136	120,136
230	Transportation and Training	42,515	62,920	68,090	68,090	65,590
240	Insurance	199,271	199,221	195,135	195,135	195,135
250	Professional Services	1,748,114	1,722,378	1,725,090	1,711,080	1,668,520
260	Data Processing	328,991	505,367	532,422	525,304	540,916
270	Equipment Charges	55,394	72,646	72,646	72,646	70,846
280	Buildings and Grounds Charges	44,694	58,600	64,700	63,100	31,500
290	Other Contractuals	194,362	239,297	233,777	233,277	304,716
Subtotal Contractuals		3,942,704	4,327,744	4,360,870	4,377,499	4,427,248
310	Office Supplies	16,491	44,360	53,475	39,460	38,460
320	Clothing and Towels	4,414	2,500	2,500	2,500	2,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	14,585	29,822	29,822	29,822	29,792
350	Materials	33	2,200	2,200	2,200	2,200
370	Building Parts and Materials	2,966	5,840	5,840	5,840	5,840
380	Non-capitalizable Equipment	41,526	44,540	45,940	44,540	44,540
390	Other Commodities	95,865	78,470	85,870	85,870	67,270
Subtotal Commodities		175,880	207,732	225,647	210,232	190,602
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 Nonoperating Expenses	0	7,895	0	0	115,000
540	Inventory Accounts	92,593	69,500	93,000	93,000	17,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		92,593	77,395	93,000	93,000	132,000
TOTAL		10,793,598	13,287,085	13,437,838	13,435,816	13,140,576

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0201 CITY MANAGER'S OFFICE ADMINISTRATION

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	970,359	1,008,087	1,016,199	1,020,226	1,023,941
120	Special Salaries	71,504	83,200	83,200	83,200	83,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	333,117	359,539	352,461	363,981	379,250
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,374,980	1,450,826	1,451,860	1,467,407	1,486,391
210	Utilities	0	0	0	0	0
220	Communications	13,943	13,799	14,149	14,149	14,149
230	Transportation and Training	19,904	23,090	25,760	25,760	25,760
240	Insurance	0	0	0	0	0
250	Professional Services	14,125	10,900	10,900	10,900	10,900
260	Data Processing	45,817	45,829	52,292	48,262	51,744
270	Equipment Charges	302	480	480	480	480
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	20,188	20,422	25,422	25,422	25,422
Subtotal Contractuals		114,279	114,520	129,003	124,973	128,455
310	Office Supplies	3,146	4,560	4,560	4,560	4,560
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	1,733	8,100	8,100	8,100	8,100
390	Other Commodities	3,412	3,800	4,300	4,300	4,300
Subtotal Commodities		8,291	16,460	16,960	16,960	16,960
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 Nonoperating 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		1,497,550	1,581,806	1,597,823	1,609,340	1,631,806

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0201 CITY MANAGER'S OFFICE ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
City Manager	1	1	1	001	226,579	233,428	233,428	233,428
Assistant City Manager	2	2	2	E83	321,566	320,304	320,304	320,304
Senior Management Analyst	1	1	1	C44	94,848	99,276	99,276	99,276
Executive Assistant	1	1	1	C41	70,604	73,455	73,455	73,455
Management Analyst ²	0	1	1	C41	59,430	58,000	58,000	58,000
Administrative Aide II	2	2	2	623	94,528	94,672	97,031	98,639
<u>City Clerk's Office</u>								
Division Supervisor	1	1	1	C43	74,808	77,829	77,829	77,829
Deputy City Clerk	1	1	1	927	53,795	54,603	55,959	57,358
Subtotal	9	10	10		996,159	1,011,567	1,015,282	1,018,289
Other Regular Salaries					8,234	4,632	4,944	5,652
Total Regular Salaries					1,008,087	1,016,199	1,020,226	1,023,941
Other Special Salaries					13,200	13,200	13,200	13,200
Public Management Fellow ¹	2	2	2		70,000	70,000	70,000	70,000
Total Special Salaries					83,200	83,200	83,200	83,200
TOTAL AUTHORIZED POSITIONS	11	12	12					

¹ The Public Management Fellows are reimbursed by the WSU mill levy.

² A Management Analyst position was added in the 2018 Adopted Budget to coordinate contract management.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0215 STRATEGIC COMMUNICATIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	401,003	413,072	423,520	423,628	424,528
120	Special Salaries	5,986	3,600	3,600	3,600	3,600
130	Overtime	0	0	0	0	0
140	Employee Benefits	158,083	159,070	174,397	179,578	186,937
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		565,072	575,743	601,517	606,806	615,065
210	Utilities	0	0	0	0	0
220	Communications	2,516	2,496	2,496	2,496	2,496
230	Transportation and Training	5,624	10,270	10,270	10,270	10,270
240	Insurance	0	0	0	0	0
250	Professional Services	168,481	160,000	169,000	169,000	169,000
260	Data Processing	20,430	23,283	25,046	22,948	24,189
270	Equipment Charges	366	440	440	440	440
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	83,378	98,150	98,250	98,250	98,250
Subtotal Contractuals		280,795	294,639	305,502	303,404	304,645
310	Office Supplies	1,291	300	300	300	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	4,172	0	0	0	0
390	Other Commodities	543	3,100	3,600	3,600	3,600
Subtotal Commodities		6,006	3,400	3,900	3,900	3,900
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 Nonoperating 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		851,873	873,782	910,919	914,110	923,610

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0215 STRATEGIC COMMUNICATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Division Manager	1	1	1	D61	115,872	120,550	120,550	120,550
Senior Communications Specialist	2	2	2	C44	179,874	184,654	184,654	184,654
Communications Specialist	2	2	2	C41	113,967	117,164	117,164	117,164
Subtotal	5	5	5		409,712	422,368	422,368	422,368
Other Regular Salaries					3,360	1,152	1,260	2,160
Total Regular Salaries					413,072	423,520	423,628	424,528
Other Special Salaries					3,600	3,600	3,600	3,600
Total Special Salaries					3,600	3,600	3,600	3,600
 TOTAL AUTHORIZED POSITIONS	 5	 5	 5					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0216 COMMUNITY ENGAGEMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	207,015	271,208	283,422	292,176	301,317
120	Special Salaries	5,007	2,300	5,950	5,950	5,950
130	Overtime	0	0	0	0	0
140	Employee Benefits	82,139	110,565	101,022	104,884	109,711
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		294,161	384,073	390,394	403,010	416,978
210	Utilities	7,352	7,800	7,800	8,190	8,600
220	Communications	9,195	8,033	10,133	10,133	10,133
230	Transportation and Training	1,015	2,500	2,500	2,500	2,500
240	Insurance	50	0	0	0	0
250	Professional Services	25	310	310	310	310
260	Data Processing	3,998	4,214	4,034	3,923	4,343
270	Equipment Charges	227	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,734	2,175	2,175	2,175	2,175
Subtotal Contractuals		24,596	25,032	26,952	27,231	28,061
310	Office Supplies	338	600	2,200	2,200	2,200
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	232	3,000	3,000	3,000	3,000
390	Other Commodities	8	0	0	0	0
Subtotal Commodities		578	3,600	5,200	5,200	5,200
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 Nonoperating 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		319,335	412,705	422,546	435,441	450,239

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0216 COMMUNITY ENGAGEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Division Manager	1	1	1	D61	78,835	82,018	82,018	82,018
Program Specialist	2	2	2	C41	107,090	111,414	111,414	111,414
Subtotal	3	3	3		185,925	193,432	193,432	193,432
Allocation of Grant Funded positions					82,740	87,950	96,584	105,605
Other Regular Salaries					2,543	2,040	2,160	2,280
Total Regular Salaries					271,208	283,422	292,176	301,317
Total Special Salaries					2,300	5,950	5,950	5,950
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0216 COMMUNITY ENGAGEMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	228,005	228,894	225,401	219,910	214,215
120	Special Salaries	1,608	1,800	1,800	1,800	1,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	87,949	116,412	119,905	123,501	127,207
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		317,562	347,106	347,106	345,211	343,222
210	Utilities	0	0	0	0	0
220	Communications	1,734	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	50	0	0	0	0
260	Data Processing	36,838	37,894	37,894	39,789	41,778
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,935	0	0	0	0
Subtotal Contractuals		41,557	37,894	37,894	39,789	41,778
310	Office Supplies	910	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	7	0	0	0	0
Subtotal Commodities		917	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 Nonoperating 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		360,036	385,000	385,000	385,000	385,000

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0216 COMMUNITY ENGAGEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Program Specialist	3	3	3	C41	145,843	147,540	147,540	147,540
Administrative Aide II	3	3	3	623	125,171	125,251	128,274	131,480
Subtotal	6	6	6		271,014	272,791	275,814	279,020
Non-eligible expenses charged to the General Fund					(82,740)	(87,950)	(96,584)	(105,605)
Other Regular Salaries					40,620	40,560	40,680	40,800
Total Regular Salaries					228,894	225,401	219,910	214,215
 Total Special Salaries					 1,800	 1,800	 1,800	 1,800
TOTAL AUTHORIZED POSITIONS	6	6	6					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0209 PROJECT MANAGEMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	141,540	271,816	229,860	229,884	229,908
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	49,998	100,820	88,137	90,420	93,755
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		191,538	372,636	317,997	320,304	323,663
210	Utilities	0	0	0	0	0
220	Communications	1,298	1,340	1,340	1,340	1,340
230	Transportation and Training	1,449	1,550	1,550	1,550	1,550
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	8,335	8,771	10,168	9,298	9,854
270	Equipment Charges	106	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	713	2,040	2,040	2,040	2,040
Subtotal Contractuals		11,901	13,701	15,098	14,228	14,784
310	Office Supplies	294	1,200	1,200	1,200	1,200
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		294	1,200	1,200	1,200	1,200
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 Nonoperating 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		203,733	387,537	334,295	335,732	339,647

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0209 PROJECT MANAGEMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Program Manager	1	1	1	D62	80,344	88,603	88,603	88,603
Program Coordinator	1	1	1	C44	58,703	61,073	61,073	61,073
Solutions Analyst III ¹	0	1	1	C43	131,859	80,016	80,016	80,016
Subtotal	2	3	3		270,906	229,692	229,692	229,692
Other Regular Salaries					910	168	192	216
Total Regular Salaries					271,816	229,860	229,884	229,908
 TOTAL AUTHORIZED POSITIONS	 2	 3	 3					

¹ One Solutions Analyst III position is relocated from the IT Department to the Center for Project Management in the 2018 Revised Budget. This position is reimbursed by the IT Fund.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0210 CITY CALL CENTER

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	0	733,387	694,946	706,180	717,847
120	Special Salaries	0	86,572	147,538	77,538	77,538
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	333,296	336,127	350,245	368,017
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	1,153,256	1,178,611	1,133,963	1,163,402
210	Utilities	0	0	0	0	0
220	Communications	0	21,511	21,877	21,511	21,511
230	Transportation and Training	0	11,010	11,010	11,010	11,010
240	Insurance	0	0	0	0	0
250	Professional Services	0	8,850	19,350	19,350	19,350
260	Data Processing	0	35,542	36,144	35,230	38,822
270	Equipment Charges	0	325	325	325	325
280	Buildings and Grounds Charges	0	0	1,600	0	0
290	Other Contractuals	0	3,075	3,575	3,075	3,075
Subtotal Contractuals		0	80,313	93,881	90,501	94,093
310	Office Supplies	0	7,500	21,515	7,500	7,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	2,250	2,250	2,250	2,250
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	3,000	4,400	3,000	3,000
390	Other Commodities	0	1,250	1,250	1,250	1,250
Subtotal Commodities		0	14,000	29,415	14,000	14,000
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 Nonoperating 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		0	1,247,569	1,301,907	1,238,464	1,271,495

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0210 CITY CALL CENTER

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Division Manager	0	1	1	D61	91,561	95,258	95,258	95,258
Division Supervisor	0	1	1	C43	62,779	69,232	69,232	69,232
Support Supervisor	0	2	2	B32	93,241	85,172	85,173	85,173
Senior Call Center Info Specialist	0	1	1	621	35,159	40,263	41,269	42,301
Call Center Info. Specialist II	0	2	2	619	84,429	69,414	71,145	72,891
Call Center Info. Specialist I	0	10	10	617	353,471	328,467	336,603	344,988
Subtotal	0	17	17		720,640	687,806	698,680	709,843
Other Regular Salaries					12,747	7,140	7,500	8,004
Total Regular Salaries					733,387	694,946	706,180	717,847
Other Special Salaries ²					40,000	110,000	40,000	40,000
Call Center Info. Specialist I (PT-50%)	0	2	2	617	46,572	37,538	37,538	37,538
Total Special Salaries	0	2	2		86,572	147,538	77,538	77,538
TOTAL AUTHORIZED POSITIONS ¹	0	19	19					

¹ All Call Center Positions are transferred from Public Works & Utilities to the City Manager's Office in the 2018 Adopted Budget. All positions will be fully reimbursed by the Water Fund.

² Temporary staffing increase to assist with utility billing software replacement is added in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0204 CONVENTION CENTER

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	1,021,724	1,201,020	1,160,010	1,176,303	1,194,483
120	Special Salaries	72,827	174,392	187,437	187,817	188,207
130	Overtime	11,624	0	0	0	0
140	Employee Benefits	475,017	621,691	585,056	610,726	642,955
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,581,192	1,997,103	1,932,503	1,974,846	2,025,645
210	Utilities	1,066,627	1,151,048	1,151,049	1,185,908	1,221,640
220	Communications	49,589	52,021	51,909	51,909	51,909
230	Transportation and Training	10,928	5,800	5,800	5,800	5,800
240	Insurance	0	0	0	0	0
250	Professional Services	74,144	107,580	104,580	104,580	104,580
260	Data Processing	149,369	279,688	290,104	300,091	314,925
270	Equipment Charges	41,343	57,300	57,300	57,300	57,300
280	Buildings and Grounds Charges	15,059	26,000	30,500	30,500	30,500
290	Other Contractuals	5,614	7,920	7,920	7,920	7,920
Subtotal Contractuals		1,412,673	1,687,357	1,699,162	1,744,008	1,794,574
310	Office Supplies	8,483	20,700	18,200	18,200	18,200
320	Clothing and Towels	4,275	2,500	2,500	2,500	2,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	13,586	21,700	21,700	21,700	21,700
350	Materials	0	1,200	1,200	1,200	1,200
370	Building Parts and Materials	2,966	5,000	5,000	5,000	5,000
380	Non-capitalizable Equipment	20,056	18,100	18,100	18,100	18,100
390	Other Commodities	65,180	45,500	45,500	45,500	45,500
Subtotal Commodities		114,546	114,700	112,200	112,200	112,200
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 Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	5,000	5,000	5,000	5,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	5,000	5,000	5,000	5,000
TOTAL		3,108,411	3,804,160	3,748,865	3,836,054	3,937,419

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0204 CONVENTION CENTER

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Division Supervisor	2	2	2	C43	99,793	99,701	99,701	99,701
Event Coordinator	1	1	1	C41	55,634	57,881	57,881	57,881
Program Specialist	1	1	1	C41	43,832	45,602	45,602	45,602
Section Supervisor	2	2	2	C41	170,862	130,019	130,019	130,019
General Maintenance Supervisor I	0	1	1	C41	0	44,736	44,736	44,736
Support Supervisor	3	3	3	B32	140,207	132,730	132,730	132,730
Labor Supervisor I ¹	3	2	2	621	132,170	89,947	92,187	94,492
Account Clerk II	1	1	1	619	33,270	32,135	32,932	33,756
Event Worker II	4	4	4	617	144,523	142,922	146,439	150,030
Event Worker I	11	11	11	615	362,522	367,585	375,428	384,488
Subtotal	28	28	28		1,182,812	1,143,258	1,157,655	1,173,435
Other Regular Salaries					18,208	16,752	18,648	21,048
Total Regular Salaries					1,201,020	1,160,010	1,176,303	1,194,483
Other Special Salaries					600	750	750	750
Temporary Staff Positions (Front of House Staff)					159,651	171,866	172,245	172,635
Account Clerk I (PT-50%)	1	1	1	617	14,141	14,822	14,822	14,822
Total Special Salaries					174,392	187,438	187,817	188,207
TOTAL AUTHORIZED POSITION:	29	29	29					

¹ One Labor Supervisor I is reclassified to a General Maintenance Supervisor I in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL ADMINISTRATION

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	209,072	250,048	257,444	257,564	257,828
120	Special Salaries	23,330	1,800	1,800	1,800	1,800
130	Overtime	476	0	0	0	0
140	Employee Benefits	81,038	113,686	108,251	111,440	115,883
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		313,916	365,534	367,495	370,804	375,511
210	Utilities	4,616	6,287	6,287	6,500	6,500
220	Communications	72	0	0	0	0
230	Transportation and Training	2,170	5,000	5,000	5,000	5,000
240	Insurance	119,221	119,221	115,135	115,135	115,135
250	Professional Services	67,445	78,600	78,600	78,600	78,600
260	Data Processing	64,876	62,354	75,641	67,421	70,986
270	Equipment Charges	95	3,600	3,600	3,600	3,600
280	Buildings and Grounds Charges	3,121	0	0	0	0
290	Other Contractuals	62,018	79,500	75,500	75,500	75,500
Subtotal Contractuals		323,634	354,562	359,763	351,756	355,321
310	Office Supplies	342	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	3,600	3,600	3,600	3,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	840	840	840	840
380	Non-capitalizable Equipment	0	840	840	840	840
390	Other Commodities	657	120	120	120	120
Subtotal Commodities		999	6,400	6,400	6,400	6,400
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 Nonoperating Expenses	0	7,895	0	0	115,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	7,895	0	0	115,000
TOTAL		638,549	734,391	733,658	728,960	852,232

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Program Manager	1	1	1	D62	105,027	109,267	109,267	109,267
Senior Program Specialist	2	2	2	C43	100,824	104,896	104,896	104,896
Communications Specialist	1	1	1	C41	40,101	40,101	40,101	40,101
Subtotal	4	4	4		245,953	254,264	254,264	254,264
Other Regular Salaries					4,095	3,180	3,300	3,564
Total Regular Salaries					250,048	257,444	257,564	257,828
Total Special Salaries					1,800	1,800	1,800	1,800
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL INSTITUTIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	1,368,123	1,443,317	1,516,438	1,525,537	1,265,947
120	Special Salaries	326,717	293,912	342,539	341,548	204,614
130	Overtime	16,680	0	0	0	0
140	Employee Benefits	550,041	637,815	658,966	610,861	513,510
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,261,561	2,375,044	2,517,943	2,477,946	1,984,071
210	Utilities	154,035	183,372	183,372	188,133	193,150
220	Communications	20,121	19,607	18,598	18,598	18,598
230	Transportation and Training	1,424	3,700	6,200	6,200	3,700
240	Insurance	80,000	80,000	80,000	80,000	80,000
250	Professional Services	1,013,779	932,857	919,797	905,787	863,227
260	Data Processing	36,166	45,686	38,992	38,130	26,053
270	Equipment Charges	12,956	10,501	10,501	10,501	8,701
280	Buildings and Grounds Charges	26,514	32,600	32,600	32,600	1,000
290	Other Contractuals	19,718	26,015	18,895	18,895	90,334
Subtotal Contractuals		1,364,713	1,334,339	1,308,955	1,298,844	1,284,763
310	Office Supplies	2,598	8,500	4,500	4,500	3,500
320	Clothing and Towels	139	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	999	2,272	2,272	2,272	2,242
350	Materials	33	1,000	1,000	1,000	1,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	15,332	11,500	11,500	11,500	11,500
390	Other Commodities	26,064	24,700	31,100	31,100	12,500
Subtotal Commodities		45,165	47,972	50,372	50,372	30,742
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 Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	92,593	64,500	88,000	88,000	12,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		92,593	64,500	88,000	88,000	12,000
TOTAL		3,764,032	3,821,855	3,965,270	3,915,162	3,311,576

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL INSTITUTIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<u>City Arts</u>								
City Arts Manager	1	1	1	C44	82,828	86,172	86,172	86,172
Program Specialist	1	1	1	C41	46,817	48,317	48,317	48,317
Museum Specialist I	2	2	2	B32	89,648	92,472	92,472	92,472
Administrative Aide I	2	2	2	620	72,025	72,026	73,821	75,632
<u>Cowtown</u>								
Museum Manager	1	1	1	C44	53,178	55,325	55,325	55,325
Museum Specialist III ¹	1	1	1	C43	49,041	51,021	51,021	0
Museum Specialist II ¹	2	2	2	C41	90,589	94,247	94,247	0
Museum Specialist I ¹	2	2	2	B32	81,405	84,692	84,692	0
Customer Service Clerk II ¹	1	1	1	619	35,976	35,976	36,874	0
<u>Mid-America All Indian Center</u>								
Cultural Facility Supervisor	1	1	1	C42	49,961	51,978	51,978	51,978
Museum Specialist I	2	2	2	B32	80,412	78,643	78,643	78,643
<u>Art Museum</u>								
Program Coordinator	2	2	2	C51	135,510	140,982	140,982	140,982
Senior Librarian	1	1	1	C51	63,960	66,542	66,542	66,542
Senior Accountant	1	1	1	C43	86,798	93,814	93,814	93,814
Communications Specialist	1	1	1	C41	72,369	73,454	73,454	73,454
Museum Specialist II	1	1	1	C41	59,450	58,870	58,870	58,870
Museum Specialist I	1	1	1	B32	50,510	99,173	99,173	99,173
Administrative Assistant	1	1	1	928	51,994	52,787	54,107	55,460
Custodial Guard	4	4	4	615	138,825	137,161	140,394	143,160
Custodial Worker I	1	1	1	615	33,466	33,498	34,295	35,152
Subtotal					1,424,762	1,507,150	1,515,193	1,255,147
Other Regular Salaries					18,555	9,288	10,344	10,800
Total Regular Salaries	29	29	29		1,443,317	1,516,438	1,525,537	1,265,947
Custodial Guard (PT-75%)	1	1	1	615	27,442	27,442	27,442	27,442
Other Special Salaries					600	1,800	1,800	1,800
Temporary Staff					265,870	313,296	312,305	175,372
Total Special Salaries	1	1	1		293,912	342,539	341,548	204,614
TOTAL AUTHORIZED POSITIONS	30	30	30					

¹ Six Cowtown positions are eliminated in the 2020 Approved Budget as operations are restructured.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL GRANTS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	0	0	0
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	0	0	0	0	0
250	Professional Services	410,115	423,281	422,553	422,553	422,553
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		410,115	423,281	422,553	422,553	422,553
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 Nonoperating 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		410,115	423,281	422,553	422,553	422,553

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND - ECON. DEV. SUBFUND

FUND: 100 - 115

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Budgeted Revenues:					
Charges for Services	18,854	185,000	150,000	150,000	150,000
Sale of Property	8,001	100,000	100,000	100,000	100,000
Rental Income	505,371	400,000	632,837	756,292	756,292
Other Revenue	294,647	83,000	83,000	83,000	1,503,000
Administrative Charges	216,176	253,500	253,500	453,500	453,500
Total Budgeted Revenues	1,043,049	1,021,500	1,219,337	1,542,792	2,962,792
Budgeted Expenditures:					
Salaries and Benefits	384,616	364,121	408,325	413,183	419,122
Contractuals	1,055,098	708,428	867,846	1,300,902	1,303,199
Commodities	7,403	22,450	22,450	22,450	22,450
Capital Outlay	0	0	0	0	0
Other	232,744	2,139,682	243,095	1,526,874	107,595
Total Budgeted Expenditures	1,679,861	3,234,681	1,541,716	3,263,409	1,852,366
Budgeted Income (Loss)	(636,812)	(2,213,181)	(322,379)	(1,720,617)	1,110,426

Fund Balance - January 1	2,833,145	2,373,305	2,196,333	1,873,954	153,337
Fund Balance - December 31	2,196,333	160,124	1,873,954	153,337	1,263,763

Total Contractual Expenditures Detail:					
Other Contractuals	976,924	621,152	773,057	1,206,113	1,208,410
Administrative Charge	78,174	87,276	94,789	94,789	94,789
TOTAL CONTRACTUALS	1,055,098	708,428	867,846	1,300,902	1,303,199

Total Other Expenditures Detail:					
Position Reimb. to General Fund - CMO	101,264	102,264	106,206	106,874	107,595
Position Reimb. to General Fund - Law	131,480	132,418	136,889	0	0
Recommended Program Enhancements	0	1,905,000	0	1,420,000	0
TOTAL OTHER EXPENDITURES	232,744	2,139,682	243,095	1,526,874	107,595

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND - ECONOMIC DEVELOPMENT SUBFUND
SERVICE	0210 ECONOMIC DEVELOPMENT

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	263,786	248,357	293,814	294,378	294,582
120	Special Salaries	2,661	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	118,169	115,764	114,511	118,805	124,540
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		384,616	364,121	408,325	413,183	419,122
210	Utilities	16,863	24,993	45,993	61,828	62,699
220	Communications	7,751	12,261	10,105	10,105	10,105
230	Transportation and Training	56,341	59,960	59,960	59,960	59,960
240	Insurance	15,433	15,433	27,914	27,914	27,914
250	Professional Services	265,331	275,650	284,650	168,427	168,427
260	Data Processing	19,715	20,287	20,667	21,111	22,538
270	Equipment Charges	82	600	600	600	600
280	Buildings and Grounds Charges	33,404	43,481	60,981	73,481	73,481
290	Other Contractuals	640,178	255,763	356,976	877,476	877,476
Subtotal Contractuals		1,055,098	708,428	867,846	1,300,902	1,303,199
310	Office Supplies	955	1,950	1,950	1,950	1,950
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	566	0	0	0	0
350	Materials	1,955	0	0	0	0
370	Building Parts and Materials	3,200	10,000	10,000	10,000	10,000
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	727	10,500	10,500	10,500	10,500
Subtotal Commodities		7,403	22,450	22,450	22,450	22,450
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	232,744	234,682	243,095	106,874	107,595
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,905,000	0	1,420,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		232,744	2,139,682	243,095	1,526,874	107,595
TOTAL		1,679,861	3,234,681	1,541,716	3,263,409	1,852,366

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND - ECONOMIC DEVELOPMENT SUBFUND
SERVICE	0210 ECONOMIC DEVELOPMENT

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Real Estate Administrator	1	1	1	C52	106,433	110,730	110,730	110,730
Real Estate Analyst	1	1	1	C42	72,789	75,728	75,728	75,728
Management Analyst	2	2	2	C41	118,725	123,518	123,518	123,518
Subtotal	4	4	4		297,947	309,976	309,976	309,976
Other Regular Salaries					4,177	2,484	3,048	3,252
Charges to Projects					(53,767)	(18,646)	(18,646)	(18,646)
Total Regular Salaries					248,357	293,814	294,378	294,582
TOTAL AUTHORIZED POSITIONS	4	4	4					