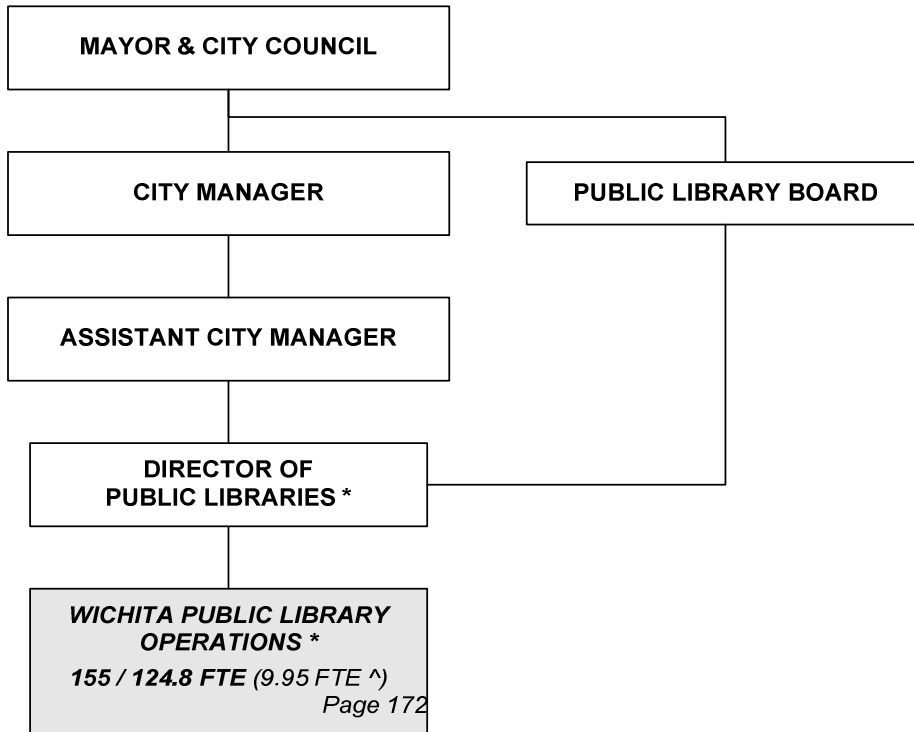


CITY OF WICHITA 2009/2010 ANNUAL BUDGET

Departmental Organization Chart

LIBRARY



^ Non-locally funded positions

Total Positions/Full-Time Equivalent = 155 / 124.8 FTE (9.95 FTE^)

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	040101 LIBRARY OPERATIONS
GOAL	4 CULTURAL, RECREATION AND LEARNING

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	3,503,492	3,671,450	3,755,280	3,883,460	4,021,060
120	Special Salaries	517,326	617,790	610,310	649,630	691,510
130	Overtime	1,970	0	0	0	0
140	Employee Benefits	956,356	1,104,540	1,093,120	1,162,910	1,244,350
150	Shrinkage	0	0	0	-234,356	-240,404
Subtotal Salaries and Benefits		4,979,144	5,393,780	5,458,710	5,461,644	5,716,516
210	Utilities	202,181	213,260	213,250	215,550	215,550
220	Communications	80,789	100,800	89,410	116,710	116,710
230	Transportation and Training	1,949	2,340	2,600	3,840	4,020
240	Insurance	64,540	65,060	64,970	64,970	64,970
250	Professional Services	42,718	41,010	45,530	43,620	43,620
260	Data Processing	381,109	495,100	491,480	441,950	441,950
270	Equipment Charges	15,192	17,690	20,160	20,160	20,160
280	Buildings and Grounds Charges	50,918	108,320	46,740	46,740	46,740
290	Other Contractuals	74,137	103,200	103,690	117,400	122,040
Subtotal Contractuals		913,533	1,146,780	1,077,830	1,070,940	1,075,760
310	Office Supplies	43,150	43,660	43,660	43,660	43,660
320	Clothing and Towels	2	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,344	4,240	4,240	4,240	4,240
350	Materials	5	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	777,594	775,250	775,250	804,700	773,910
390	Other Commodities	169	1,860	1,860	1,860	1,860
Subtotal Commodities		822,264	825,010	825,010	854,460	823,670
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	35,000	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	35,000	0
510	Interfund Transfers	160,420	135,420	223,680	155,470	157,100
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		160,420	135,420	223,680	155,470	157,100
TOTAL		6,875,361	7,500,990	7,585,230	7,577,514	7,773,046

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL
SERVICE	040101 LIBRARY OPERATIONS
GOAL	4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E83	100,000	106,090	106,090	106,090
Library Manager	5	5	5	D61	329,350	337,000	337,000	337,000
Senior Librarian	10	10	10	C51	534,800	544,620	544,620	544,620
Senior Management Analyst *	0	1	1	C44	44,850	75,710	75,710	75,710
Communication Specialist	1	1	1	C41	45,340	47,760	47,760	47,760
Librarian	15	15	15	C41	616,780	686,330	686,330	686,330
Administrative Assistant	1	1	1	928	58,600	59,870	63,760	67,900
Administrative Aide II	1	1	1	623	45,420	45,730	48,700	51,870
Library Assistant V	10	10	10	622	424,380	431,280	459,310	489,170
Library Assistant IV	9	9	9	621	345,730	351,240	374,070	398,380
Library Assistant III	6	6	6	619	208,860	201,200	214,280	228,210
Account Clerk II	1	1	1	619	38,120	38,870	41,400	44,090
Account Clerk I	1	1	1	617	34,810	35,500	37,810	40,270
Custodial Worker II	1	1	1	617	25,710	25,750	27,420	29,200
Equipment Operator I	1	1	1	617	34,810	35,500	37,810	40,270
Library Assistant II	13	13	13	617	396,350	395,210	420,900	448,260
Switchboard Operator	1	1	1	616	27,220	27,870	29,680	31,610
Library Assistant I	4	6	6	615	107,360	158,600	168,910	179,890
Clerk II **	2	0	0	615	51,310	0	0	0
Clerk I	4	4	4	613	97,810	92,880	98,920	105,350
Subtotal	87	88	88		3,567,610	3,697,010	3,820,480	3,951,980
Other Regular Salaries					60,000	58,270	62,980	69,080
Total Regular Salaries					3,627,610	3,755,280	3,883,460	4,021,060
Library Assistant III (PT-50%)	1	1	1	619	19,830	13,760	14,650	15,600
Customer Service Clerk I (PT-50%)	1	1	1	617	13,130	13,200	14,060	14,970
Library Assistant II (PT-50%)	6	6	6	617	93,390	90,930	96,840	103,130
Library Assistant I (PT-50%) ***	8	9	9	615	114,120	113,770	121,170	129,050
Clerk I (PT-50%)	18	18	18	613	197,940	205,650	219,020	233,260
Clerk I (PT-30%)	1	1	1	613	6,460	6,490	6,910	7,360
Clerical Aide (PT-50%)	18	18	18	609	168,060	161,150	171,620	182,780
Subtotal	53	54	54		612,930	604,950	644,270	686,150
Other Special Salaries					4,860	5,360	5,360	5,360
Total Special Salaries					617,790	610,310	649,630	691,510
TOTAL AUTHORIZED POSITIONS	140	142	142					

* One Senior Management Analyst is added in the 2008 Adopted Budget

** Clerk II positions were reclassified to Library Assistant I positions.

*** One part time Library Assistant I is added to improvement branch location staffing.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	290 GRANT FUNDS
SERVICE	040101 LIBRARY OPERATIONS
GOAL	4 CULTURAL, RECREATION AND LEARNING

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	216,115	224,340	229,860	241,680	254,120
120	Special Salaries	97,345	110,220	122,440	130,420	138,890
130	Overtime	0	0	0	0	0
140	Employee Benefits	66,875	76,030	77,880	79,300	85,300
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		380,335	410,590	430,180	451,400	478,310
210	Utilities	0	0	0	0	0
220	Communications	3,475	3,650	3,640	3,640	3,640
230	Transportation and Training	25,606	17,890	14,000	14,000	14,000
240	Insurance	0	350	350	350	350
250	Professional Services	8,199	4,800	4,800	0	0
260	Data Processing	1,680	2,560	2,060	2,060	2,060
270	Equipment Charges	0	2,000	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,117	14,530	19,960	19,960	19,960
Subtotal Contractuals		47,077	45,780	45,310	40,510	40,510
310	Office Supplies	15,494	16,710	14,050	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	546	300	300	300	300
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	112,035	122,630	97,960	96,020	69,610
390	Other Commodities	244	450	0	0	0
Subtotal Commodities		128,320	140,090	112,310	96,320	69,910
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	11,999	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		11,999	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		567,732	596,460	587,800	588,230	588,730

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GRANT FUNDS
SERVICE	040101 LIBRARY OPERATIONS
GOAL	4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Senior Librarian	1	1	1	C51	46,210	48,600	48,600	48,600
Library Assistant V	1	1	1	622	43,840	44,710	47,620	50,720
Library Assistant IV	1	1	1	621	41,820	42,640	45,410	48,360
Library Assistant II	1	1	1	617	28,040	28,430	30,280	32,250
Library Assistant I	1	1	1	615	29,660	30,190	32,150	34,240
Clerk I	1	1	1	613	29,250	29,830	31,770	33,840
Subtotal	6	6	6		218,820	224,400	235,830	248,010
Other Regular Salaries					5,520	5,460	5,850	6,110
Total Regular Salaries					224,340	229,860	241,680	254,120
Administrative Aide II (.50 FTE)	1	1	1	623	20,610	20,720	22,070	23,500
Library Assistant II (.50 FTE)	1	1	1	617	12,810	12,880	13,720	14,610
Library Assistant I (.65 FTE)	1	1	1	615	16,160	24,380	25,960	27,650
Clerk I (.65 FTE)	2	2	2	613	34,120	38,200	40,680	43,320
Clerk I (.50 FTE)	2	2	2	613	26,520	26,280	27,990	29,810
Total Special Salaries	7	7	7		110,220	122,460	130,420	138,890
TOTAL AUTHORIZED POSITIONS	13	13	13					