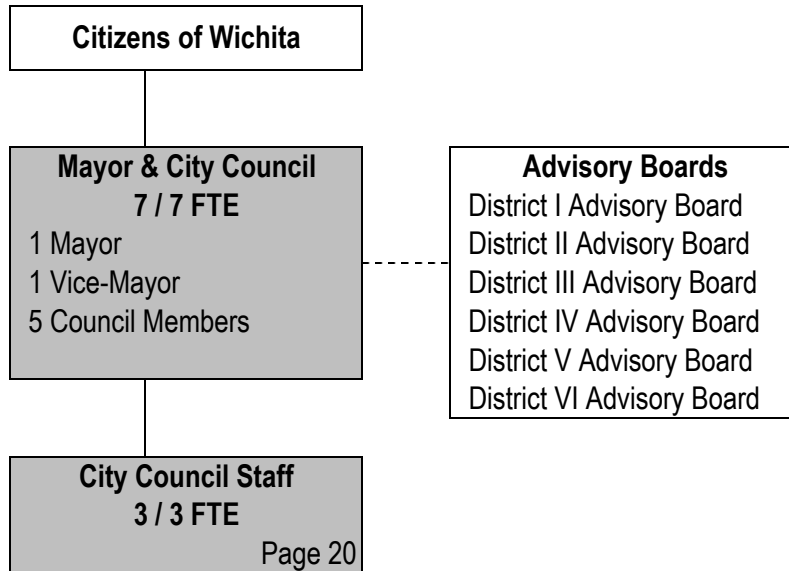


CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

CITY COUNCIL



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

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND
SERVICE	0101 CITY COUNCIL OFFICE

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	426,604	426,765	427,935	428,572	428,946
120 Special Salaries	21,360	21,360	21,360	21,360	21,360
130 Overtime	0	0	0	0	0
140 Employee Benefits	118,742	142,055	127,087	148,454	158,220
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	566,706	590,180	576,382	598,386	608,526
210 Utilities	0	0	0	0	0
220 Communications	19,311	17,812	19,736	19,736	19,736
230 Transportation and Training	38,375	34,400	34,400	34,400	34,400
240 Insurance	0	0	0	0	0
250 Professional Services	(89)	7,000	7,000	7,000	7,000
260 Data Processing	41,084	40,956	50,330	51,074	50,165
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	5,257	5,556	5,556	5,556	5,556
Subtotal Contractuals	103,939	105,724	117,022	117,766	116,857
310 Office Supplies	3,918	1,500	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	41	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	14,571	14,100	14,100	14,100	14,100
Subtotal Commodities	18,530	15,600	18,100	18,100	18,100
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 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	689,175	711,504	711,504	734,252	743,483

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND
SERVICE	0101 CITY COUNCIL OFFICE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Mayor	1	1	1		82,654	82,654	82,654	82,654
Vice-Mayor	1	1	1		34,866	34,866	34,866	34,866
City Council Members	5	5	5		174,329	174,329	174,329	174,329
Executive Assistant to the Mayor and City Council	1	1	1	C41	55,621	56,178	56,178	56,178
Administrative Secretary	2	2	2	621	77,436	77,436	77,436	77,436
Subtotal	10	10	10		424,905	425,462	425,462	425,462
Other Regular Salaries					1,860	2,473	3,110	3,484
Total Regular Salaries					426,765	427,935	428,572	428,946
Total Special Salaries					21,360	21,360	21,360	21,360
TOTAL AUTHORIZED POSITIONS	10	10	10					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

CITY COUNCIL

Authorized Positions	Range	2009	2010	2011
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Executive Assistant	C41	1	1	1
Administrative Secretary	621	2	2	2
TOTAL AUTHORIZED POSITIONS		10	10	10
General Fund		10	10	10