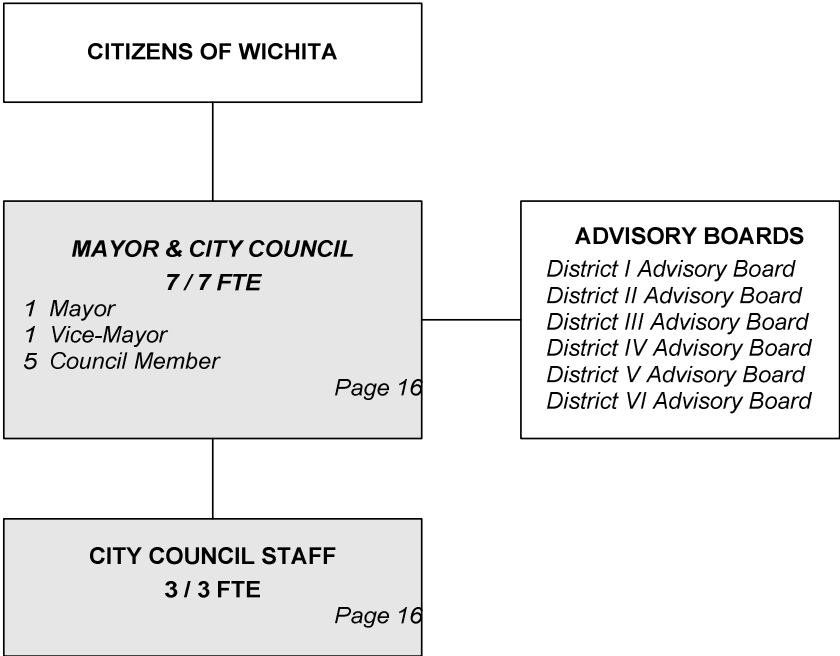


CITY OF WICHITA 2009/2010 ANNUAL BUDGET

Departmental Organization Chart

CITY COUNCIL



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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 01 CITY COUNCIL

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	399,798	409,790	410,190	419,390	424,540
120	Special Salaries	20,028	21,000	21,000	21,000	21,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	74,719	92,170	112,920	121,400	129,400
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		494,545	522,960	544,110	561,790	574,940
210	Utilities	4	0	0	0	0
220	Communications	14,076	14,990	15,550	15,550	15,550
230	Transportation and Training	46,239	35,000	35,000	35,000	35,000
240	Insurance	0	0	0	0	0
250	Professional Services	6,856	10,700	16,240	16,240	16,240
260	Data Processing	42,845	52,410	46,310	44,660	44,660
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,192	4,690	4,690	4,690	4,690
Subtotal Contractuals		117,212	117,790	117,790	116,140	116,140
310	Office Supplies	5,974	1,500	1,500	1,500	1,500
320	Clothing and Towels	796	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	55	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,310	0	0	0	0
390	Other Commodities	7,525	19,450	19,450	19,450	19,450
Subtotal Commodities		16,660	20,950	20,950	20,950	20,950
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	7,750	7,750	7,750	7,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	7,750	7,750	7,750	7,750
TOTAL		628,417	669,450	690,600	706,630	719,780

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND
SERVICE	060301 CITY COUNCIL
GOAL	6 INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Mayor	1	1	1		79,550	81,340	82,660	82,660
Vice-Mayor	1	1	1		33,560	34,320	34,870	34,870
City Council Members	5	5	5		167,790	171,600	174,350	174,350
Executive Assistant to the Mayor and City Council	1	1	1	C41	53,340	53,490	53,490	53,490
Administrative Secretary*	1	2	2	621	41,830	68,290	72,730	77,460
Customer Service Clerk II*	1	0	0	619	31,320	0	0	0
Subtotal	10	10	10		407,390	409,040	418,100	422,830
Other Regular Salaries					2,400	1,150	1,290	1,710
Total Regular Salaries					409,790	410,190	419,390	424,540
Total Special Salaries					21,000	21,000	21,000	21,000
TOTAL AUTHORIZED POSITIONS	10	10	10					

* A Customer Service Clerk II position was reclassified to an Administrative Secretary