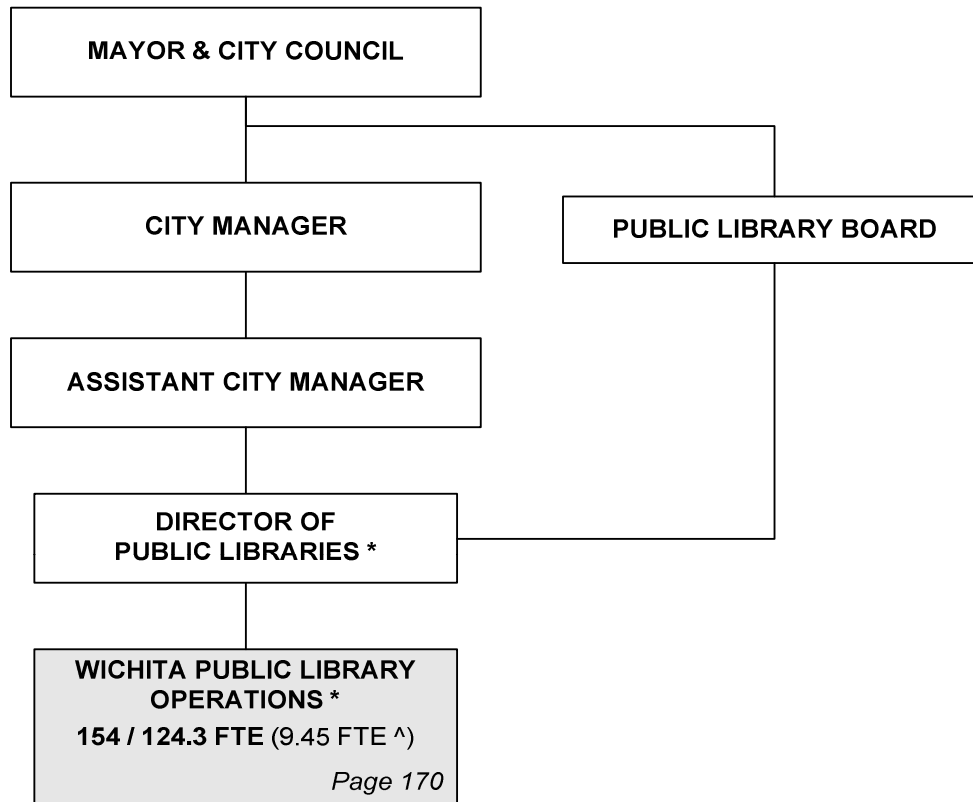


# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## Departmental Organization Chart

### LIBRARY



\* Position included in Public Library Operations

^ Non-locally funded positions

Total Positions/ Full-Time Equivalent = 154 / 124.3 FTE (9.45 FTE^)

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	040101 LIBRARY OPERATIONS

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	3,879,031	3,883,460	3,930,786	3,933,942	3,937,098
120	Special Salaries	530,010	649,630	661,755	662,455	662,455
130	Overtime	636	0	0	0	0
140	Employee Benefits	1,041,707	1,162,910	1,151,649	1,320,215	1,377,878
150	Shrinkage	0	-234,356	-234,096	-244,523	-311,197
<b>Subtotal Salaries and Benefits</b>		<b>5,451,384</b>	<b>5,461,644</b>	<b>5,510,094</b>	<b>5,672,089</b>	<b>5,666,234</b>
210	Utilities	164,295	215,550	204,700	204,700	204,700
220	Communications	88,918	116,710	89,746	87,085	92,710
230	Transportation and Training	3,693	3,840	3,840	4,040	4,020
240	Insurance	64,970	64,970	64,970	64,970	64,970
250	Professional Services	36,886	43,620	43,620	43,620	43,620
260	Data Processing	491,130	441,950	446,060	426,864	426,864
270	Equipment Charges	17,676	20,160	20,160	18,356	18,356
280	Buildings and Grounds Charges	39,748	46,740	46,690	46,690	46,690
290	Other Contractuals	92,943	117,400	106,111	111,791	111,791
<b>Subtotal Contractuals</b>		<b>1,000,258</b>	<b>1,070,940</b>	<b>1,025,897</b>	<b>1,008,116</b>	<b>1,013,721</b>
310	Office Supplies	42,375	43,660	51,660	44,020	44,020
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	382	4,240	1,490	4,049	4,049
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	776,425	804,700	797,653	697,520	697,520
390	Other Commodities	2,290	1,860	1,860	1,860	1,860
<b>Subtotal Commodities</b>		<b>821,471</b>	<b>854,460</b>	<b>852,663</b>	<b>747,449</b>	<b>747,449</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	35,000	35,000	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>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	98,652	155,470	153,866	149,866	150,116
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
<b>Subtotal Other</b>		<b>98,652</b>	<b>155,470</b>	<b>153,866</b>	<b>149,866</b>	<b>150,116</b>
<b>TOTAL</b>		<b>7,371,765</b>	<b>7,577,514</b>	<b>7,577,520</b>	<b>7,577,520</b>	<b>7,577,520</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>100 GENERAL</b>
<b>SERVICE</b>	<b>040101 LIBRARY OPERATIONS</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Department Director	1	1	1	E82	106,090	110,334	110,334	110,334
Library Manager	5	5	5	D61	337,000	360,994	360,994	360,994
Senior Librarian	10	10	10	C51	544,620	555,866	555,866	555,866
Senior Management Analyst	1	1	1	C44	75,710	78,736	78,736	78,736
Communication Specialist	1	1	1	C41	47,760	49,663	49,663	49,663
Librarian	15	15	15	C41	686,330	709,199	709,199	709,199
Administrative Assistant	1	1	1	928	63,760	62,257	62,257	62,257
Administrative Aide II	1	1	1	623	48,700	48,744	48,744	48,744
Library Assistant V	10	10	10	622	459,310	438,015	438,015	438,015
Library Assistant IV	9	9	9	621	374,070	368,876	368,876	368,876
Library Assistant III	6	6	6	619	214,280	211,446	211,446	211,446
Account Clerk II	1	1	1	619	41,400	40,424	40,424	40,424
Account Clerk I	1	1	1	617	37,810	36,915	36,915	36,915
Custodial Worker II	1	1	1	617	27,420	27,449	27,449	27,449
Equipment Operator I	1	1	1	617	37,810	36,915	36,915	36,915
Library Assistant II	13	13	13	617	420,900	431,010	431,010	431,010
Switchboard Operator	1	1	1	616	29,680	29,707	29,707	29,707
Library Assistant I	6	6	6	615	168,910	164,477	164,477	164,477
Clerk I	4	4	4	613	98,920	107,523	107,523	107,523
<b>Subtotal</b>	<b>88</b>	<b>88</b>	<b>88</b>		<b>3,820,480</b>	<b>3,868,550</b>	<b>3,868,550</b>	<b>3,868,550</b>
Other Regular Salaries					62,980	62,236	65,392	68,548
<b>Total Regular Salaries</b>					<b>3,883,460</b>	<b>3,930,786</b>	<b>3,933,942</b>	<b>3,937,098</b>
Library Assistant III (PT-50%)	1	1	1	619	14,650	14,662	14,662	14,662
Customer Service Clerk I (PT-50%)	1	1	1	617	14,060	13,063	13,063	13,063
Library Assistant II (PT-50%)	6	6	6	617	96,840	77,083	77,083	77,083
Library Assistant I (PT-50%)	9	9	9	615	121,170	116,789	116,789	116,789
Clerk I (PT-50%) *	18	36	36	613	219,020	428,212	428,212	428,212
Clerk I (PT-30%)	1	1	1	613	6,910	6,586	6,586	6,586
Clerical Aide (PT-50%) *	18	0	0	609	171,620	0	0	0
<b>Subtotal</b>	<b>54</b>	<b>54</b>	<b>54</b>		<b>644,270</b>	<b>656,395</b>	<b>656,395</b>	<b>656,395</b>
Other Special Salaries					5,360	5,360	6,060	6,060
<b>Total Special Salaries</b>					<b>649,630</b>	<b>661,755</b>	<b>662,455</b>	<b>662,455</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>142</b>	<b>142</b>	<b>142</b>					

\* Clerical Aide (PT-50%) positions were reclassified to Clerk I (PT-50%) positions in 2009.

\*\* One Library Assistant V position is being held open in 2011.

\*\*\* One Clerk I position is being held open in 2010 and 2011.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>290 GRANT FUNDS</b>
<b>SERVICE</b>	<b>040101 LIBRARY OPERATIONS</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	232,982	241,680	216,299	188,284	188,404
120	Special Salaries	100,146	130,420	110,902	110,902	110,902
130	Overtime	0	0	0	0	0
140	Employee Benefits	69,629	79,300	67,460	59,761	59,641
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>402,757</b>	<b>451,400</b>	<b>394,661</b>	<b>358,947</b>	<b>358,947</b>
210	Utilities	0	0	0	0	0
220	Communications	2,249	3,640	2,690	2,690	2,690
230	Transportation and Training	1,734	14,000	8,000	8,000	8,000
240	Insurance	0	350	0	0	0
250	Professional Services	-137	0	15,411	15,411	15,411
260	Data Processing	2,358	2,060	2,060	2,060	2,060
270	Equipment Charges	0	500	1,500	1,500	1,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,501	19,960	38,454	38,454	38,454
<b>Subtotal Contractuals</b>		<b>17,705</b>	<b>40,510</b>	<b>68,115</b>	<b>68,115</b>	<b>68,115</b>
310	Office Supplies	18,075	0	11,701	11,701	11,701
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	137	300	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	106,708	96,020	103,435	92,328	92,328
390	Other Commodities	7	0	0	0	0
<b>Subtotal Commodities</b>		<b>124,926</b>	<b>96,320</b>	<b>115,136</b>	<b>104,029</b>	<b>104,029</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	0	0	0	0
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>545,388</b>	<b>588,230</b>	<b>577,912</b>	<b>531,091</b>	<b>531,091</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>290 GRANT FUNDS</b>
<b>SERVICE</b>	<b>040101 LIBRARY OPERATIONS</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Senior Librarian	1	1	1	C51	48,600	48,204	48,204	48,204
Library Assistant V	1	1	1	622	47,620	46,490	46,490	46,490
Library Assistant IV	1	1	1	621	45,410	44,346	44,346	44,346
Library Assistant II *	1	1	1	617	30,280	28,135	0	0
Library Assistant I	1	1	1	615	32,150	23,925	23,925	23,925
Clerk I	1	1	1	613	31,770	22,499	22,499	22,499
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>235,830</b>	<b>213,599</b>	<b>185,464</b>	<b>185,464</b>
Other Regular Salaries					5,850	2,700	2,820	2,940
<b>Total Regular Salaries</b>					<b>241,680</b>	<b>216,299</b>	<b>188,284</b>	<b>188,404</b>
Administrative Aide II (.50 FTE)	1	1	1	623	22,070	22,080	22,080	22,080
Library Assistant II (.50 FTE)	1	1	1	617	13,720	13,724	13,724	13,724
Library Assistant I (.65 FTE)	1	1	1	615	25,960	25,354	25,354	25,354
Clerk I (.65 FTE)	2	2	2	613	40,680	34,237	34,236	34,236
Clerk I (.50 FTE)**	2	1	1	613	27,990	15,508	15,508	15,508
<b>Total Special Salaries</b>	<b>7</b>	<b>6</b>	<b>6</b>		<b>130,420</b>	<b>110,902</b>	<b>110,902</b>	<b>110,902</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>13</b>	<b>12</b>	<b>12</b>					

\* There is no grant fund allocation for the Library Assistant II position in 2010 and 2011 due to anticipation of grant funds reduction.

\*\* Eliminate one Clerk I (.50 FTE) position due to grant funds reduction.