

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: GENERAL GOVERNMENT

COMBINED DETAIL SUMMARY

| | 1988 ACTUAL | 1989 ADOPTED | 1989 REVISED | 1990 ADOPTED | 1990 REVISED |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 110 Regular Salaries | 833,150 | 914,040 | 928,350 | 926,110 | 968,970 |
| 120 Special Salaries | 1,938 | 0 | 15,800 | 0 | 18,000 |
| 130 Overtime | 80 | 0 | 0 | 0 | 0 |
| 140 Employee Benefits | 179,999 | 209,610 | 208,450 | 211,080 | 217,160 |
| SUBTOTAL PERSONAL SERVICES | 1,015,167 | 1,123,650 | 1,152,600 | 1,137,190 | 1,204,130 |
| 210 Utilities | 22,820 | 23,500 | 23,500 | 23,500 | 23,500 |
| 220 Communications | 19,948 | 21,260 | 28,350 | 21,170 | 26,530 |
| 230 Transportation and Training | 31,430 | 43,630 | 37,690 | 43,630 | 40,840 |
| 240 Insurance | 0 | 270 | 750 | 270 | 750 |
| 250 Professional Fees | 8,850 | 1,000 | 800 | 1,000 | 100 |
| 260 Data Processing | 43,927 | 42,640 | 90,900 | 44,130 | 100,000 |
| 270 Equipment Contractuals | 3,466 | 6,450 | 9,080 | 6,450 | 9,200 |
| 280 Building and Grounds Contractuals | 0 | 0 | 0 | 0 | 0 |
| 290 Other Contractuals | 8,997 | 6,150 | 12,720 | 6,180 | 12,730 |
| SUBTOTAL CONTRACTUAL SERVICES | 139,438 | 144,900 | 203,790 | 146,330 | 213,650 |
| 310 Office Supplies | 32,004 | 34,630 | 32,410 | 34,560 | 32,340 |
| 320 Clothing and Towels | 0 | 200 | 200 | 200 | 200 |
| 330 Chemicals | 3,920 | 7,130 | 0 | 7,130 | 0 |
| 340 Equipment Parts | 714 | 1,100 | 1,300 | 1,100 | 1,300 |
| 350 Materials | 1,403 | 0 | 0 | 0 | 0 |
| 360 Equipment Supplies | 0 | 0 | 0 | 0 | 0 |
| 370 Building Parts | 0 | 0 | 0 | 0 | 0 |
| 380 Non-Capitalizable Equipment | 0 | 0 | 0 | 0 | 0 |
| 390 Other Commodities | 9,197 | 6,350 | 18,750 | 6,350 | 18,870 |
| SUBTOTAL COMMODITIES | 47,238 | 49,410 | 52,660 | 49,340 | 52,710 |
| 410 Land | 0 | 0 | 0 | 0 | 0 |
| 420 Buildings | 0 | 0 | 0 | 0 | 0 |
| 430 Improvements | 0 | 0 | 0 | 0 | 0 |
| 440 Office Equipment | 0 | 100 | 1,600 | 0 | 0 |
| 450 Vehicular Equipment | 0 | 0 | 0 | 0 | 0 |
| 460 Operating Equipment | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL CAPITAL OUTLAY | 0 | 100 | 1,600 | 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 Other | 12,071 | 16,000 | 21,000 | 16,000 | 21,000 |
| SUBTOTAL OTHER | 12,071 | 16,000 | 21,000 | 16,000 | 21,000 |
| TOTAL | 1,213,914 | 1,334,060 | 1,431,650 | 1,348,860 | 1,491,490 |

GENERAL GOVERNMENT SUMMARY

General Government includes the City Council budget and a grouping of administrative services, including: the City Manager's Office, Personnel, Public and Intergovernmental Relations and the Historical Museum. The City Council establishes the policy direction of the City. The administration of the City, under the City Manager, is charged with the implementation of that policy in an efficient and responsive manner.

Budget Highlights

The revised 1990 budget shows an increase of \$59,840 over the revised 1989 budget.

- Personnel costs have increased in both the revised 1989 and 1990 budgets. The 1990 budget reflects the full year of the expanded Council compensation, an increase of \$17,030 over the 1989 budget. Additional increases reflect salary adjustments for classified staff.
- Data processing costs have increased by \$9,100 over the revised 1989 budget and are attributed to the installation and usage of the new computer system.
- Contractual services reflect increases (\$9,860) in telephone/postage, conference and car allowances, and office supplies attributed to expanded City Council and increased activities in personnel and administrative services.
- An allocation of \$2,500 has been budgeted for employee recognition week, Suggestion Awards, and Decade Club activities.
- A position of Clerk (\$16,820) in the personnel office has been added to assist in the increasing work load.
- The allocation for Sister Cities has been increased by \$5,000 to defray expenses of new international relation activities.

Budget Summary

| | <u>1989 Adopted</u> | <u>1989 Revised</u> | <u>1990 Adopted</u> | <u>1990 Revised</u> |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | \$1,123,560 | \$1,152,600 | \$1,137,190 | \$1,204,130 |
| Contractual Services | 144,900 | 203,790 | 146,330 | 213,650 |
| Commodities | 49,410 | 52,660 | 49,340 | 52,710 |
| Other | <u>16,000</u> | <u>21,000</u> | <u>16,000</u> | <u>21,000</u> |
| Total | <u>\$1,334,060</u> | <u>\$1,431,650</u> | <u>\$1,348,860</u> | <u>\$1,491,490</u> |
