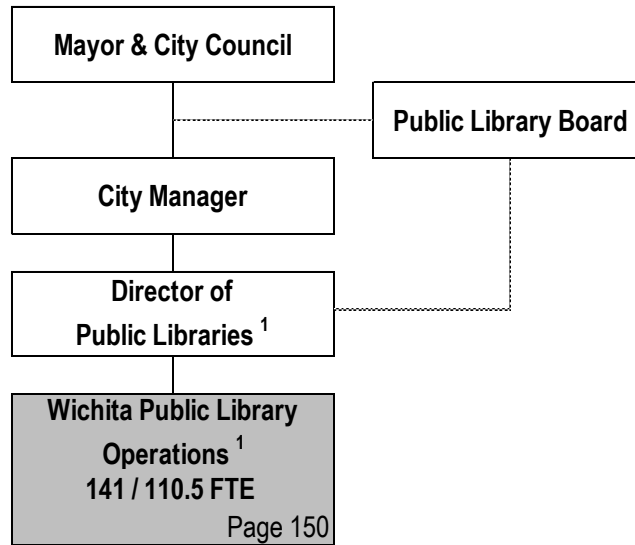


CITY OF WICHITA 2021/2022 PROPOSED BUDGET

DEPARTMENT ORGANIZATION CHART

LIBRARY



¹ Position included with Public Library Operations

Total Authorized Positions/Full-Time Equivalents = 141 / 110.5

CITY OF WICHITA 2021/2022 PROPOSED BUDGET

DEPARTMENT	10 Library
FUND	100 General Fund

	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 PROPOSED	2022 PROJECTED
1B Base Compensation	5,133,359	5,344,335	5,253,720	5,074,464	5,078,436
1F Special Compensation	16,533	3,750	4,350	4,356	4,356
1J OT Compensation	11,401	0	0	0	0
1N Employee Benefits	1,815,017	2,021,761	2,023,335	2,066,300	2,145,867
1V Planned Savings	0	(356,423)	(183,316)	(401,269)	(149,688)
Salaries and Benefits	6,976,310	7,013,423	7,098,089	6,743,850	7,078,971
2B Utilities	330,587	297,715	339,744	354,861	355,861
2F Technology Charges	888,247	913,365	916,303	1,035,634	1,111,549
2J Insurance Premiums	127,317	93,502	93,502	93,502	93,502
2N Employee Development	8,097	5,755	3,640	4,740	4,740
2R Professional Svcs	41,478	40,895	40,895	40,895	40,895
2V Bldg & Equip Charges	77,664	98,771	101,461	147,831	147,831
2Z Other Contractuals	282,343	222,955	123,310	112,810	112,810
Contractuals	1,755,733	1,672,958	1,618,855	1,790,273	1,867,188
3B Supplies	45,519	55,475	55,475	55,475	55,475
3F Components & Parts	131	450	450	450	450
3N Fuel	2,744	2,700	1,590	1,800	1,800
3Z Other Commodities	191	0	0	0	0
Commodities	48,585	58,625	57,515	57,725	57,725
4Z Non-Capital Outlay	685,749	747,185	647,185	647,185	647,185
Capital Outlay	685,749	747,185	647,185	647,185	647,185
5N Other NonOper Exp	0	0	0	0	0
Other	0	0	0	0	0
Total	9,466,377	9,492,191	9,421,644	9,239,033	9,651,069

CITY OF WICHITA 2021/2022 PROPOSED BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	1001 LIBRARY OPERATIONS

POSITION TITLE	2019	2020	2021	RANGE	2020 ADOPTED	2020 REVISED	2021 PROPOSED	2022 PROJECTED
Department Director	1	1	1	1E82	150,576	156,269	156,269	156,269
Library Manager ¹	5	4	4	1D61	417,659	408,088	305,578	305,578
Senior Librarian	10	10	10	1C51/1C44	637,974	660,589	660,589	660,589
Senior Management Analyst	1	1	1	1C44	98,066	99,291	99,291	99,291
Communications Specialist	1	1	1	1C41	56,684	57,393	57,393	57,393
Librarian ¹	17	16	16	1C41	903,634	870,183	789,248	789,248
Administrative Assistant	1	1	1	1928	56,666	56,292	56,292	56,292
Administrative Aide II	1	1	1	1623	57,967	57,261	57,261	57,261
Senior Library Assistant	17	17	17	1622	865,910	846,725	846,725	846,725
Library Assistant	23	23	23	1619	880,816	861,403	861,403	861,403
Account Clerk II	1	1	1	1619	44,473	40,947	40,947	40,947
Account Clerk I	1	1	1	1617	44,534	43,365	43,365	43,365
Clerk III	1	1	1	1617	30,311	30,690	30,690	30,690
Equipment Operator I	1	1	1	1617	34,724	34,724	34,724	34,724
Event Worker II	1	1	1	1617	39,622	29,942	29,942	29,942
Subtotal	82	80	80		4,319,616	4,253,161	4,069,716	4,069,716
Senior Library Assistant (PT-50%)	2	2	2	8622	39,129	38,651	38,651	38,651
Library Assistant (PT-50%)	26	26	26	8619	464,777	459,098	459,098	459,098
Event Worker I (PT-50%)	2	2	2	8615	27,851	27,419	27,419	27,419
Clerk I (PT-50%)	31	31	31	8613	425,523	413,688	413,688	413,688
Subtotal	61	61	61		957,280	938,856	938,856	938,856
TOTAL AUTHORIZED POSITIONS	143	141	141					
Other Regular Salaries					67,439	61,703	65,892	69,864
Total Base Compensation					5,344,335	5,253,720	5,074,464	5,078,436

¹ A Library Manager and Librarian position are proposed to be eliminated in the 2020 Revised Budget.

CITY OF WICHITA 2021/2022 PROPOSED BUDGET

DEPARTMENT	10 LIBRARY
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1002 LIBRARY OPERATIONS - GRANT

	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 PROPOSED	2022 PROJECTED
1B Base Compensation	52	0	0	0	0
1F Special Compensation	970	0	0	0	0
1J OT Compensation	154	0	0	0	0
1N Employee Benefits	114	0	0	0	0
1V Planned Savings	0	0	0	0	0
Subtotal Salaries and Benefits	1,290	0	0	0	0
2B Utilities	0	0	0	0	0
2F Technology Charges	66,423	117,593	85,345	110,000	110,000
2J Insurance Premiums	0	0	0	0	0
2N Employee Development	6,178	20,500	2,500	2,500	5,000
2R Professional Svcs	3,540	0	0	0	0
2V Bldg & Equip Charges	0	0	0	0	0
2Z Other Contractuals	4,050	26,919	51,058	30,000	30,000
Subtotal Contractuals	80,191	165,012	138,903	142,500	145,000
3B Supplies	12,936	34,185	17,139	20,000	20,000
3F Components & Parts	725	0	0	0	0
3N Fuel	0	0	0	0	0
3Z Other Commodities	3,138	0	0	0	0
Subtotal Commodities	16,799	34,185	17,139	20,000	20,000
4Z Non-Capital Outlay	58,325	75,803	134,595	99,075	96,575
Subtotal Capital Outlay	58,325	75,803	134,595	99,075	96,575
TOTAL	156,605	275,000	290,637	261,575	261,575

CITY OF WICHITA 2021/2022 PROPOSED BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LIBRARY

Authorized Positions	Range	2019	2020	2021
Department Director	1E83	1	1	1
Library Manager ¹	1D61	5	4	4
Senior Librarian	1C51	10	10	10
Senior Management Analyst	1C44	1	1	1
Communications Specialist	1C41	1	1	1
Librarian ¹	1C41	17	16	16
Administrative Assistant	1928	1	1	1
Administrative Aide II	1623	1	1	1
Senior Library Assistant	1622	17	17	17
Library Assistant	1619	23	23	23
Account Clerk II	1619	1	1	1
Account Clerk I	1617	1	1	1
Clerk III	1617	1	1	1
Equipment Operator I	1617	1	1	1
Event Worker II	1617	1	1	1
Senior Library Assistant (PT-50%)	1622	2	2	2
Library Assistant (PT-50%)	1619	26	26	26
Event Worker I (PT-50%)	1615	2	2	2
Clerk I (PT-50%)	1613	31	31	31
TOTAL AUTHORIZED POSITIONS		143	141	141
General Fund		143	141	141

¹ A Library Manager and Librarian position are proposed to be eliminated in the 2020 Revised Budget

