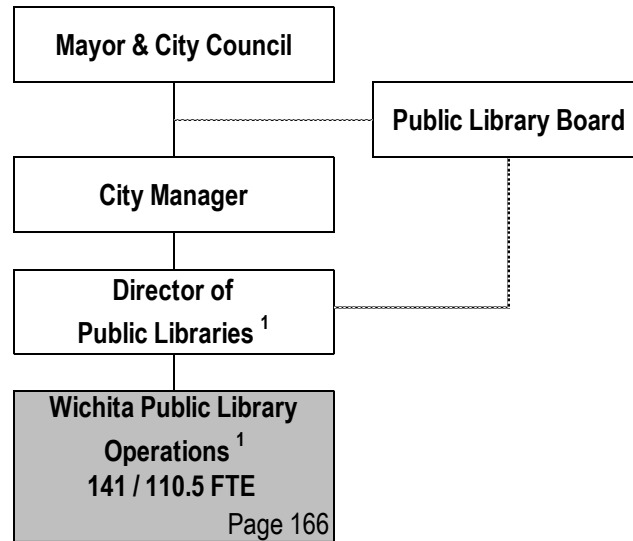


# CITY OF WICHITA 2022/2023 PROPOSED BUDGET

## DEPARTMENT ORGANIZATION CHART

### LIBRARY



<sup>1</sup> Position included with Public Library Operations

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

**CITY OF WICHITA 2022/2023 PROPOSED BUDGET**

<b>DEPARTMENT</b>	<b>10 Library</b>
<b>FUND</b>	<b>100 General Fund</b>

	<b>2020 ACTUAL</b>	<b>2021 ADOPTED</b>	<b>2021 REVISED</b>	<b>2022 PROPOSED</b>	<b>2023 PROJECTED</b>
1B Base Compensation	5,063,551	5,074,464	5,293,802	5,297,798	5,303,246
1F Special Compensation	9,251	4,356	1,800	1,800	1,800
1J OT Compensation	1,017	0	0	0	0
1N Employee Benefits	1,868,198	2,066,300	2,071,758	2,088,984	2,153,175
1V Planned Savings	0	(401,269)	(149,688)	(936,264)	(149,688)
<b>Salaries and Benefits</b>	<b>6,942,017</b>	<b>6,743,850</b>	<b>7,217,672</b>	<b>6,452,318</b>	<b>7,308,533</b>
2B Utilities	147,015	354,861	518,706	356,861	356,861
2F Technology Charges	1,015,785	1,035,634	1,280,689	1,287,191	1,339,902
2J Insurance Premiums	93,502	93,502	89,841	89,841	89,841
2N Employee Development	623	4,740	4,740	4,740	4,740
2R Professional Svcs	24,772	40,895	25,895	25,895	25,895
2V Bldg & Equip Charges	82,983	147,831	87,831	87,831	87,831
2Z Other Contractuals	140,123	112,810	128,250	128,250	128,250
5C Insurance Claims	0	0	0	0	0
<b>Contractuals</b>	<b>1,504,802</b>	<b>1,790,273</b>	<b>2,135,952</b>	<b>1,980,609</b>	<b>2,033,320</b>
3B Supplies	52,313	55,475	55,475	55,475	55,475
3F Components & Parts	506	450	450	450	450
3J Materials	0	0	0	0	0
3N Fuel	1,992	1,800	2,996	2,996	2,996
3R Chemicals	0	0	0	0	0
3Z Other Commodities	12	0	0	0	0
4Z Non-Capital Outlay	638,095	647,185	747,185	747,185	747,185
<b>Commodities</b>	<b>692,917</b>	<b>704,910</b>	<b>806,106</b>	<b>806,106</b>	<b>806,106</b>
4B Land	0	0	0	0	0
4F Building	0	0	0	0	0
4J Improvements	0	0	0	0	0
4N Machinery & Equip	0	0	0	0	0
4R Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5A City Admin Charges	0	0	0	0	0
5E Inventory Purchase	0	0	0	0	0
5G Other Oper Expenses	0	0	0	0	0
5H Contingency	0	0	0	0	0
5I Debt Serv GO Bonds	0	0	0	0	0
5J Debt Serv Rev Bonds	0	0	0	0	0
5K Interest Exp Other	0	0	0	0	0
5L Debt Service - Lease	0	0	0	0	0
5M Franchise Fees	0	0	0	0	0
5N Other NonOper Exp	0	0	0	0	0
5O Fiscal Agent Fee/COI	0	0	0	0	0
5W Bond Amortization	0	0	0	0	0
5Y Pmts on Refund Bonds	0	0	0	0	0
5Z Transfer Out	0	0	0	0	0
9M Other NonOper Rev	0	0	0	0	0
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>9,139,736</b>	<b>9,239,033</b>	<b>10,159,730</b>	<b>9,239,033</b>	<b>10,147,959</b>

# CITY OF WICHITA 2022/2023 PROPOSED BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1001 LIBRARY OPERATIONS</b>

POSITION TITLE	2020	2021	2022	RANGE	2021 ADOPTED	2021 REVISED	2022 PROPOSED	2023 PROJECTED
Department Director	1	1	1	E83	156,269	125,000	125,000	125,000
Library Manager	4	4	4	1D61	305,578	341,031	341,031	341,031
Senior Librarian	10	10	10	1C51/1C44	660,589	702,900	702,900	702,900
Senior Management Analyst	1	1	1	1C44	99,291	100,781	100,781	100,781
Communications Specialist	1	1	1	1C41	57,393	61,083	61,083	61,083
Librarian	16	16	16	1C41	789,248	893,681	893,681	893,681
Administrative Assistant	1	1	1	1928	56,292	61,529	61,529	61,529
Administrative Aide II	1	1	1	1623	57,261	58,120	58,120	58,120
Senior Library Assistant	17	17	17	1622	846,725	818,336	818,336	818,336
Library Assistant	23	23	23	1619	861,403	905,642	905,642	905,642
Account Clerk II	1	1	1	1619	40,947	34,965	34,965	34,965
Account Clerk I	1	1	1	1617	43,365	44,018	44,018	44,018
Clerk III	1	1	1	1617	30,690	30,391	30,391	30,391
Equipment Operator I	1	1	1	1617	34,724	37,954	37,954	37,954
Event Worker II	1	1	1	1617	29,942	32,728	32,728	32,728
<b>Subtotal</b>	<b>80</b>	<b>80</b>	<b>80</b>		<b>4,069,716</b>	<b>4,248,159</b>	<b>4,248,159</b>	<b>4,248,159</b>
Senior Library Assistant (PT-50%)	2	2	2	8622	38,651	42,247	42,247	42,247
Library Assistant (PT-50%)	26	26	26	8619	459,098	478,932	478,932	478,932
Event Worker I (PT-50%)	2	2	2	8615	27,419	28,178	28,178	28,178
Clerk I (PT-50%)	31	31	31	8613	413,688	434,585	434,585	434,585
<b>Subtotal</b>	<b>61</b>	<b>61</b>	<b>61</b>		<b>938,856</b>	<b>983,942</b>	<b>983,942</b>	<b>983,942</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>141</b>	<b>141</b>	<b>141</b>					
Other Regular Salaries					65,892	61,701	65,697	71,145
<b>Total Base Compensation</b>					<b>5,074,464</b>	<b>5,293,802</b>	<b>5,297,798</b>	<b>5,303,246</b>

**CITY OF WICHITA 2022/2023 PROPOSED BUDGET**

<b>DEPARTMENT</b>	<b>10 Library</b>
<b>FUND</b>	<b>290 Grants - Multi-year</b>
<b>SERVICE</b>	<b>1002 LIBRARY OPERATIONS - GRANT</b>

	<b>2020 ACTUAL</b>	<b>2021 ADOPTED</b>	<b>2021 REVISED</b>	<b>2022 PROPOSED</b>	<b>2023 PROJECTED</b>
1B Base Compensation	8	0	0	0	0
1F Special Compensation	0	0	0	0	0
1J OT Compensation	0	0	0	0	0
1N Employee Benefits	6	0	0	0	0
1V Planned Savings	0	0	0	0	0
<b>Salaries and Benefits</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2B Utilities	70,250	0	0	0	0
2F Technology Charges	584	110,000	121,916	121,916	121,916
2J Insurance Premiums	0	0	0	0	0
2N Employee Development	4,225	2,500	5,000	5,000	5,000
2R Professional Svcs	8,418	0	0	0	0
2V Bldg & Equip Charges	0	0	0	0	0
2Z Other Contractuals	87,132	30,000	28,500	28,500	28,500
5C Insurance Claims	0	0	0	0	0
<b>Contractuals</b>	<b>170,610</b>	<b>142,500</b>	<b>155,416</b>	<b>155,416</b>	<b>155,416</b>
3B Supplies	7,417	20,000	19,139	19,139	19,139
3F Components & Parts	0	0	0	0	0
3J Materials	0	0	0	0	0
3N Fuel	0	0	0	0	0
3R Chemicals	0	0	0	0	0
3Z Other Commodities	1,980	0	12,000	12,000	12,000
4Z Non-Capital Outlay	64,312	99,075	158,214	158,214	158,214
<b>Commodities</b>	<b>73,709</b>	<b>119,075</b>	<b>189,353</b>	<b>189,353</b>	<b>189,353</b>
4B Land	0	0	0	0	0
4F Building	0	0	0	0	0
4J Improvements	0	0	0	0	0
4N Machinery & Equip	22,329	0	0	0	0
4R Infrastructure	0	0	0	0	0
<b>Capital Outlay</b>	<b>22,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5A City Admin Charges	3,520	0	4,544	4,544	4,544
5E Inventory Purchase	0	0	0	0	0
5G Other Oper Expenses	0	0	0	0	0
5H Contingency	0	0	0	0	0
5I Debt Serv GO Bonds	0	0	0	0	0
5J Debt Serv Rev Bonds	0	0	0	0	0
5K Interest Exp Other	0	0	0	0	0
5L Debt Service - Lease	0	0	0	0	0
5M Franchise Fees	0	0	0	0	0
5N Other NonOper Exp	0	0	0	0	0
5O Fiscal Agent Fee/COI	0	0	0	0	0
5W Bond Amortization	0	0	0	0	0
5Y Pmts on Refund Bonds	0	0	0	0	0
5Z Transfer Out	0	0	0	0	0
9M Other NonOper Rev	0	0	0	0	0
<b>Other</b>	<b>3,520</b>	<b>0</b>	<b>4,544</b>	<b>4,544</b>	<b>4,544</b>
<b>Total</b>	<b>270,182</b>	<b>261,575</b>	<b>349,313</b>	<b>349,313</b>	<b>349,313</b>

# CITY OF WICHITA 2022/2023 PROPOSED BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### LIBRARY

Authorized Positions	Range	2020	2021	2022
Department Director	E83	1	1	1
Library Manager	1D61	4	4	4
Senior Librarian	1C51	10	10	10
Senior Management Analyst	1C44	1	1	1
Communications Specialist	1C41	1	1	1
Librarian	1C41	16	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%)	8622	2	2	2
Library Assistant (PT -50%)	8619	26	26	26
Event Worker I (PT -50%)	8615	2	2	2
Clerk I (PT -50%)	8613	31	31	31
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>141</b>	<b>141</b>	<b>141</b>
<b>General Fund</b>		<b>141</b>	<b>141</b>	<b>141</b>

