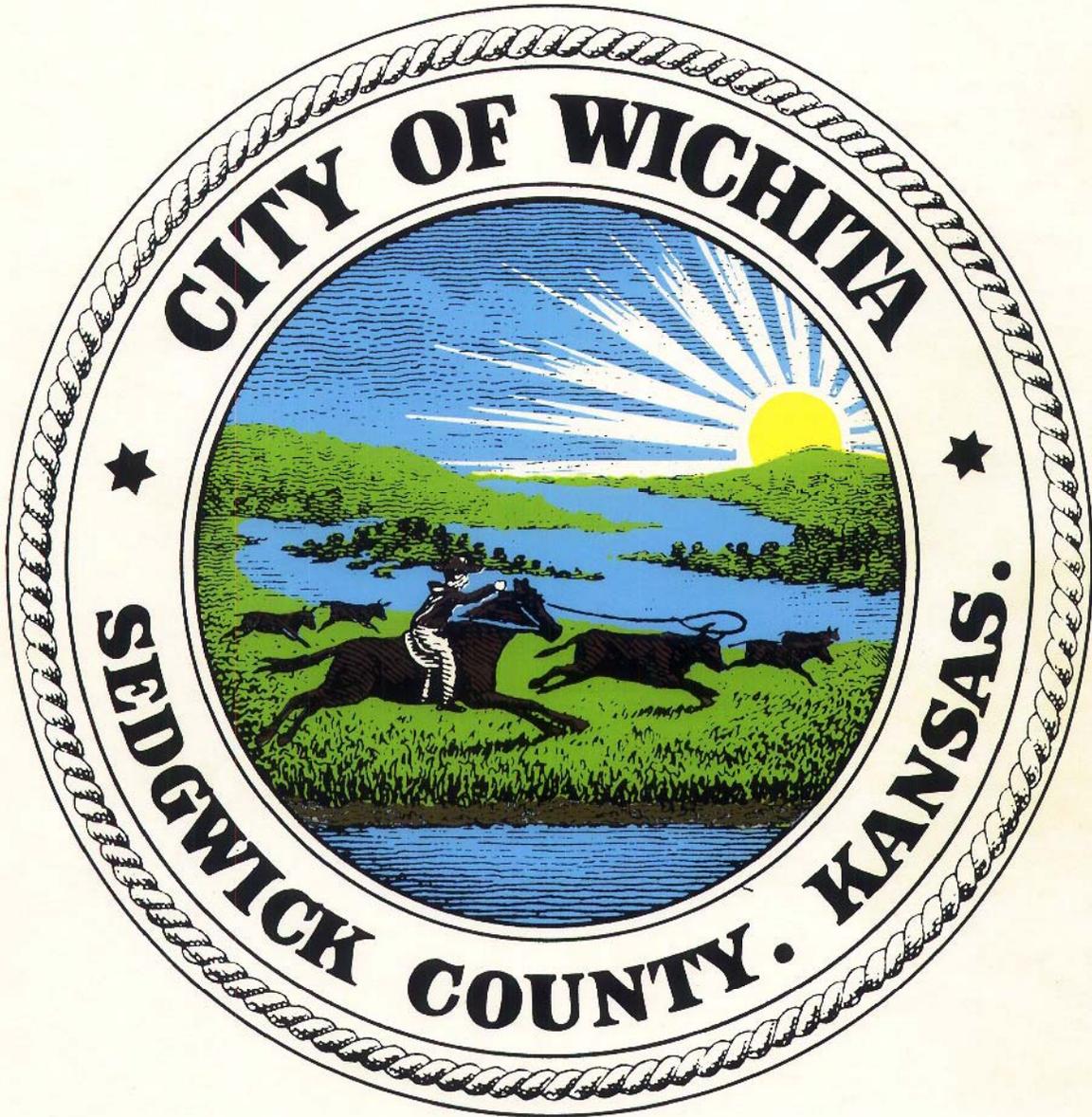


# ANNUAL BUDGET



REVISED

**1960**

**ANNUAL BUDGET  
1960**

**FRANK H. BACKSTROM  
CITY MANAGER**



City of Wichita

BUDGET FOR 1960

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# The City of Wichita

CITY BUILDING • TELEPHONE AMherst 2-8211

WICHITA 2, KANSAS

December 24, 1959

CITY MANAGER  
Frank H. Backstrom

The Commissioners of the City of Wichita  
Wichita, Kansas

Sirs:

Submitted herewith is the approved City of Wichita Budget for 1960. The document has been revised in accordance with the actions of the Board of City Commissioners prior to the adoption of the tax levy ordinance of August 18, 1959.

## Revenue Structure

Only a set back in the general economic condition of the City could impair the financing of the 1960 Budget. There are no major revenue sources under litigation or contingent upon future actions of the Legislature or the City Commission. Expenditures will have to be curtailed, however, in the event of any substantial decreases in revenues which are dependent upon the general economic activity of the City. The City Commission will be kept abreast of the revenue picture through the monthly financial reports from the City Manager.

## Tax Levy Revision

The tax levy ordinance as adopted, provided for a mill levy of 26.322 and a total budget of \$23,688,896.47. Final adjustments in the assessed valuation of the City and subsequent adjustments in the tax levies by the County Clerk resulted in a final mill levy of 26.474 as indicated on Schedule A-1 following this letter.

The dollar figure of the Budget is the same as that approved by the Board of City Commissioners except for the Special Contributions Fund. Adjustments in the assessed valuation figure resulted in a reduction of \$7,099.60 in this fund. This reduction was spread as follows: Park Board reduced \$2,599.60, Library Board reduced \$3,000.00, and the Art Musuem Board reduced \$1,500.00. The tax levy ordinance reproduced in this document is that adopted by the City Commission. The fund summaries indicate the levies as adjusted by the County Clerk.



Expenditure Revisions

In order to indicate each of the changes incorporated into the final Budget, schedules have been prepared to compare the original requests of the City Manager with the final Budget figures fund by fund. In addition, revisions have been shown appropriation by appropriation for the General Operating Fund.

Major revisions in the proposed Budget for the General Operating Fund are as follows:

	Increase or (Reduction)
1. <u>Department of Law</u> - The elimination of one full-time Attorney I.	(\$ 4,980)
2. <u>General Miscellaneous</u> - No miscellaneous funds were approved for 1960.	(\$63,369)
3. <u>Election Expense</u> - A reduction in the number of precincts by the Election Commissioner will substantially reduce the cost of the 1960 General Election.	(\$15,000)
4. <u>Contributions and Donations</u> - The City Commission approved a request for \$15,000 for the Historic Wichita Board and \$2,500 for the Human Relations Commission.	\$17,500
5. <u>Urban Renewal</u> - An appropriation for non-project expenses for Urban Renewal is provided for the first time in the 1960 Budget.	\$10,000
6. <u>Personnel</u> - The position of Safety Supervisor has been upgraded (annual salary \$6,600) and \$1,500 has been provided for physical examinations for new employees. This expense in previous years was provided in the individual Operating Budgets.	\$ 3,162
7. <u>City and Police Building</u> - An appropriation originally shown in the Police Department Budget for the repair of the Police Building roof has been transferred to this account.	\$ 1,500
8. <u>Police Department</u> - Reductions have been made in the uniform allowance account (\$5,778), overtime account (\$10,000) and building maintenance (\$1,500). The latter item has been transferred to City and Police Building appropriation. Minor increases were made in the various accounts \$1,411..	(\$15,867)

9. Traffic Engineering - One position for Maintenance Worker (3795) and one position of Laborer I (3535) eliminated, salary adjustments and other minor increases 1272. (\$ 6,058)
10. Streets and Bridges - The reduction in the amount provided for the street sealing program (to be offset by the use of state-distributed gas tax funds.) (\$35,580)
11. Street Cleaning - The reduction of the work program for residential street cleaning from a cycle of once every four to six weeks to a cycle of once every eight weeks. (\$35,479)
12. Refuse Disposal - Reduction of the funds provided for acquisition of an additional landfill site. (\$17,112)
13. Department of Public Health (City Contribution) - The elimination of the position of Dental Hygienist and other minor personnel changes. (\$ 3,538)
14. Salary Adjustments - All other changes in the individual Budget appropriations as shown on the following pages are the result of the second part of the two-year salary adjustment program as approved by the City Commission. The funds provided for this program have been spread through the various Budgets in accordance with the new schedule of salary ranges. (\$26,570)

The most important of the foregoing revisions are those affecting the Police Department and the Street Maintenance and the Street Cleaning Divisions. The curtailment of funds and the reduction of services in these activities will, no doubt, result in certain inconveniences to citizens directly affected. However, these divisions will continue to exert every effort to maintain service at the highest possible level within the funds available.

The revised total for the 1960 General Operating Fund, including all of the changes set forth on the following schedules, is \$7,832,154.63. This is \$90,389 more than the total for 1959. The total additional appropriations for Election Expense, Human Relations Commission, and Urban Renewal is \$97,500, which more than accounts for the overall increase in this fund.

Respectfully submitted,



Frank H. Backstrom  
City Manager



City of Wichita

ORIGINAL AND REVISED 1960 BUDGET BY FUND  
WITH TAX LEVIES

	<u>Original Request</u>	<u>Increase (Decrease)</u>	<u>Final Budget</u>	<u>Original Mill Levy</u>	<u>Adopted Mill Levy</u>	<u>Adjusted Mill Levy</u>
<u>General Funds</u>						
G1 General Operating	\$8,002,163.43	-	\$7,832,154.63	11.4049	10.8853	10.961
G2 Waterworks	5,562,606.00	-	5,562,606.00	-	-	-
G3 Noxious Weed	7,657.00	-	7,657.00	.0220	.0226	.023
G4 Produce Market	26,300.00	-	26,300.00	-	-	-
G5 Flood Control	156,144.00	-	156,144.00	.4063	.4175	.418
<u>Special Funds</u>						
S1 Special Contributions	\$1,105,696.08	-	\$1,072,263.88	3.2920	3.2863	3.285
S2 Firemen's Pension	109,957.84	-	109,555.58	.3242	.3331	.334
S3 Police Pension	44,270.15	-	44,184.25	.1327	.1363	.137
S4 Employees' Retirement	130,344.00	-	125,455.95	.3776	.3744	.374
S5 Employees' Social Security	155,000.00	-	155,000.00	.3860	.3965	.400
S6 Special Building - 1958	648,632.09	-	628,896.09	-	-	-
S6 Special Building - 1960	303,810.00	-	49,103.13	1.0000	.1000	.100
<u>Debt Service Funds</u>						
D1 Bonds and Interest	\$7,919,617.96	-	\$7,919,575.96	10.2883	10.3700	10.442
Total All Funds	<u>\$24,172,198.55</u>	-	<u>\$23,688,896.47</u>	<u>27.634</u>	<u>26.3220</u>	<u>26.474</u>

## City of Wichita

GENERAL OPERATING FUND - 1960

<u>Appropriation</u>	<u>Original Budget</u>	<u>Increase (Decrease)</u>	<u>Final Budget</u>	<u>Reason for or Effect of Change</u>
<u>Administrative and General</u>				
City Commission	\$ 5,500.00	\$ -	\$ 5,500.00	No Change
City Manager	40,069.00	-	40,069.00	No Change
Department of Law	79,092.00	( 4,980.00)	74,112.00	Personnel Reduction
Police Court	84,091.00	-	84,091.00	No Change
Non-Departmental				
General Miscellaneous	63,369.00	( 63,369.00)	-	Eliminate Miscellaneous Funds
Employees' Retirement	39,055.00	-	39,055.00	No Change
Election Expense	160,000.00	( 15,000.00)	145,000.00	Reduction in Precincts
Judgements and Claims	20,000.00	-	20,000.00	No Change
Contributions and Donations	46,265.00	17,500.00	63,765.00	Historic Wichita and Human Relations
Refunds	1,500.00	-	1,500.00	No Change
Urban Renewal	-	10,000.00	10,000.00	Non-Project Urban Renewal Funds
<u>Department of Administration</u>				
City Auditor	48,657.00	960.00	49,617.00	Salary Adjustment
Purchasing	40,880.00	770.00	41,650.00	Salary Adjustment
City Treasurer	72,805.00	1,606.00	74,411.00	Salary Adjustment
City Clerk	41,124.00	120.00	41,244.00	Salary Adjustment
Budget and Management	62,458.00	775.00	63,233.00	Salary Adjustment
Personnel	51,162.00	3,162.00	54,324.00	Salary Adjustment and Physical Examinations
City and Police Building	78,721.00	1,500.00	80,221.00	Repair Police Building Roof
City Building Annex	110,499.00	-	110,499.00	No Change
Forum Building	93,327.00	600.00	93,927.00	Salary Adjustment
Total Administrative and General	\$1,138,574.00	(\$46,356.00)	\$1,092,218.00	4.1% Decrease
<u>Protection of Life and Property</u>				
Police Department	\$2,061,108.00	(\$15,867.00)	\$2,045,241.00	Reduce Overtime and Clothing and Roof Repairs
Fire Department	1,548,149.00	-	1,548,149.00	No Change
Building Inspection	120,187.00	1,380.00	121,567.00	Salary Adjustment
Fire Hydrant Rental	128,000.00	-	128,000.00	No Change
Total Protection of Life and Property	\$3,857,444.00	(\$14,487.00)	\$3,842,957.00	.3% Decrease

City of Wichita

GENERAL OPERATING FUND - 1960  
(CONTINUED)

Appropriation	Original Budget	Increase (Decrease)	Final Budget	Reason for or Effect of Change
<u>Highway Activities</u>				
Administration	\$ 78,749.00	\$ 2,180.00	\$ 80,929.00	Salary Adjustment
Engineering	108,468.00	-	108,468.00	No Change
Traffic Engineering	236,092.00	( 6,058.00)	230,034.00	Personnel Reduction
Street Lighting	202,042.00	-	202,042.00	No Change
Maintenance				
Equipment	7,185.00	210.00	7,395.00	Salary Adjustment
Streets and Bridges	491,806.00	( 35,580.00)	456,226.00	Program Reduction and Personnel Reduction
Sewers	205,328.00	1,074.00	206,402.00	Salary Adjustment
Sanitation				
Street Cleaning	288,335.00	( 35,479.00)	252,856.00	Program Reduction and Personnel Reduction
Refuse Disposal	105,557.00	( 17,112.00)	88,445.00	Eliminate Funds for Landfill Site
Refuse Collection	642,418.00	1,375.00	643,793.00	Salary Adjustment
<u>Total Highway Activities</u>	\$2,365,980.00	(\$ 89,390.00)	\$2,276,590.00	3.8% Decrease
<u>Department of Public Health</u>				
	486,286.00	\$ 13,328.00	\$ 499,614.00	Decrease City, State and Federal; Increase County Contribution
Less: Sedgwick County Contribution	159,978.00	21,094.00	181,072.00	Increased County Contribution
State, Federal and Other Contributions	41,902.00	( 4,228.00)	37,674.00	Decreased State and Federal Contribution
<u>Total City Contribution</u>	\$ 284,406.00	(\$ 3,538.00)	\$ 280,868.00	Personnel Reduction
<u>Metropolitan Planning Commission</u>	\$ 154,360.00	\$101,560.00	\$ 255,920.00	Increased by Anticipated Federal Grant
Less: Sedgwick County Contribution	77,180.00	780.00	77,960.00	Salary Adjustment
Federal Grant	-	100,000.00	100,000.00	Anticipated Federal Grant
<u>Total City Contribution</u>	\$ 77,180.00	\$ 780.00	\$ 77,960.00	Salary Adjustment
<u>Sewage Treatment</u>	\$ 252,009.00	\$ 591.00	\$ 252,600.00	Salary Adjustment
<u>Overtime</u>	\$ -	\$ 8,961.63	\$ 8,961.63	Emergency Overtime
<u>Salary Adjustments</u>	\$ 26,570.00	(\$ 26,570.00)	\$ -	Spread through Departments
<u>TOTAL GENERAL OPERATING FUND</u>	\$8,002,163.00	(\$170,008.37)	\$7,832,154.63	2.1% Decrease



# 1959 Ad Valorem Tax Levy as it applies to each \$1000 or fraction thereof, of the assessed value

## STATE, COUNTY, FIRE, SPECIAL SCHOOL, CITY OF WICHITA, BOARD OF EDUCATION, WICHITA UNIVERSITY, AND TOTAL TAX LEVY APPLICABLE TO CITY OF WICHITA

State, County, Fire, Special School, City of Wichita, Board of Education, Wichita University, and Total Tax Levy Applicable to City of Wichita	Wichita City	Out of Fire District	Inside of Fire District for Indebtedness Only	Inside of Fire District for Indebtedness & M'nce
State General	—0—			
State Bonus	—0—			
State Educational Building	1,000			
State Eleemosynary Building	.750			
<b>TOTAL STATE</b>	1,750	1,750	1,750	1,750
County General	2,071			
Road and Bridge	4,494			
Welfare	3,827			
Boys Home	.107			
Girls Home	.086			
Health	.432			
Bindweed	.043			
Stream Maintenance	.120			
Flood Control Maintenance	.257			
Park and Recreational Grounds	.109			
Fair and Livestock Associations	.024			
Civil Defense	.132			
Planning and Zoning	.195			
Agricultural Extension Council	.127			
Bond and Interest	2,432			
4-H Club Maintenance	.025			
Welfare Deficiency	.416			
County Hospital Reserve	.500			
<b>TOTAL COUNTY</b>	15,397	15,397	15,397	15,397
County High School	5,001	5,001	5,001	5,001
County Elementary School	1,922	1,922	1,922	1,922
Fire Dist. No. 1 (Indebtedness Only)			.352	.352
Fire Dist. No. 1 Maintenance				2,164
<b>TOTAL STATE, COUNTY, SPECIAL SCHOOL and FIRE</b>	24,070	24,070	24,422†	26,586‡
<b>CITY OF WICHITA</b>				
General Operating	10,961			
Special Contributions	3,285			
Fireman's Pension Contribution	.334			
Police Pension Contribution	.137			
Employee's Retirement Contribution	.374			
Noxious Weeds Eradication	.023			
Bond and Interest	10,442			
Social Security Contributions	.400			
Flood Control Maintenance	.418			
Special Building Fund 1960	.100			
<b>TOTAL CITY OF WICHITA</b>	26,474			
<b>BOARD OF EDUCATION</b>				
General	38,360			
Bond	7,781			
Special Building	1,928			
<b>Total Board of Education</b>	48,069			
<b>WICHITA UNIVERSITY</b>				
General	4,748			
Debt Service and Construction	1,250			
Social Security	.189			
<b>TOTAL WICHITA UNIVERSITY</b>	6,187			
<b>TOTAL LEVY CITY OF WICHITA</b>	104,800*			

School District	SCHOOL DISTRICT 1				
	General	Bond	Bond	Trans- portation	Special Bldg.
1	38,360	7,781			1,928
6	43,193	1,254	6,666	1,955	
94-6	43,193		6,666	1,955	
R8	11,520				
10	20,920	9,970			1,900
15	43,700	4,021			
21K In High School Dist.	6,990				1,030
21K	6,990				1,030
22	5,200	5,134			
31	10,070	7,293			
33	11,705	2,175			
42	12,847				
42 In High School Dist.	12,847				
44	24,723			1,916	1,917
46	18,509	11,279		1,730	
51	42,800	13,967			
52	18,850	5,230			
53	5,300				
67	2,700				
69	37,544	11,702			
186-69	37,544	1,639			
72	14,520				
82	5,460				
82 In High School Dist.	5,460				
83	22,825	10,346		1,842	
102	7,300	3,640		2,000	
110S	20,560		9,470		1,830
110B	20,560	4,460	9,470		1,830
120	41,600				
122	25,990	16,100		1,870	1,850
124S	21,450				
127	20,800	1,055	10,460	1,890	
128	27,906	13,247			
134	20,332	713	5,345	1,745	
134-22	20,332		5,345	1,745	
136	43,029	10,003			1,915
141	12,700	4,452		1,100	1,893
142	23,910	10,560			1,900
160	21,280				1,930
162	9,560	19,405			
169	26,164	7,245			
170	44,022	15,754			
171	43,650	13,047			
183	9,100				
184	19,470	5,880			
185	12,920			2,355	
186	3,533	1,639			
187	26,225	6,621		405	2,000
189	14,673				

\* High School Equalization Levy applicable to all districts or parts of districts not shown.

\* Add miscellaneous district levies where applicable.

† Applicable to the following Townships and Cities: Afton, Erie, Garden Plain, Creeley, Grand River, Morton, Ninnescah, Sheppard and Union Townships and Derby City.

‡ Applicable to the following Townships and Cities: Attica, Delano, Eagle, Grant, Gypsum, Illinois, Kechi, Lincoln, Minneka, Ohio, Park, Payne, Riverside, Rockford, Salem, Valley Center, Viola, Wago and Wichita Townships and Eastborough, Garden Plain, Goddard, Haysville, Kechi, Maize and Viola Cities.

I, W. O. Williams, County Clerk, in and for said State and County do hereby certify that the above tax levies for State County, Townships, Second and Third Class Cities, Drainage Districts, Improvement Districts, Cemetery Districts, all schools of the county, City of Wichita, Wichita Board of Education (School District No. 1), Fire and Sewer Districts, and the Municipal University of Wichita, are correct as shown by the budgets and certificates on file in my office.

Witness my hand and seal this 1st day of September, A. D., 1959.  
(SEAL)

**W. O. WILLIAMS,**  
County Clerk.

### SECOND AND THIRD CLASS

CITIES 3RD CLASS	General Op'r'g	Bond & Interest	Library	Fire Equip't	Police & Fire Protect'n	Bind- weed	Comm'n'y Bldg.	Em'g'y Warr'n'ts	Social Security
Andale	9,510	13,620						3,840	
Cheney	9,820	21,620	540						
Clearwater	8,460	10,930		430	7,360			2,560	
Colwich	9,630	33,200	190						
Eastborough	125	7,252			6,110				
Garden Plain	10,030	22,370							
Goddard	8,980	34,900							
Kechi	10,070	—0—							
Maize	9,210	20,630							
Mt. Hope	4,698	7,980	1,090						
Mulvane	8,540	9,270	1,760	470	12,560	430			
Valley Center (Grant Twp.)	9,805	25,495					436	1,153	
Valley Center (Valley Center Twp.)	9,805	25,495					436	1,153	
Viola	10,041	23,270	1,160						
<b>CITIES 2ND CLASS</b>	13,800	10,860	2,000	470					390
Haysville (Riverside Twp.)	9,170	8,955		480					843
Haysville (Riverside Twp.) (In SID)	9,170	8,955		480					843
Haysville (Salem Twp.)	9,170	8,955		480					843
Haysville (Salem Twp.) (In SID)	9,170	8,955		480					843

**Valuation of Tangible Property — or in mills per \$1.00 of assessed valuation — Sedgwick County, Kansas.**

**TOWNSHIP LEVIES\***

Township	General	Road	Election	C'm/Yr'y	Bind-wood	Special Road	Fire	Library	Emrg'ncy W'r'n'ts	Total T'ship	State & County	Tot
Afton	.142	3.570	.267						.570	5.142	24.422	29.5
Attea	.058	4.716	.628	.141						5.543	26.586	32.1
Delano	.070	2.928	.637							3.635	26.586	30.2
Eagle	.222	2.415	.505	.576						3.718	26.586	30.3
Erbe	.081	2.477	.157				.977			3.692	24.422	28.1
Garden Plain	.159	3.220	.473				.351			4.203	24.422	28.6
Grand River	.123	2.833	.197				.857			4.010	24.422	28.4
Grant	.122	2.996	.545							3.663	26.586	30.2
Grasley	.128	4.557	.388	.414						5.487	24.422	29.9
Gypsum	.158	2.228	.331							2.717	26.586	29.3
Illinois	.135	2.760	.310							3.225	26.586	29.8
Kechi	—	1.340	—	—	—	—	—	—	—	1.340	26.586	27.9
Lincoln	—	3.641	—	—	—	—	—	—	—	3.641	26.586	30.2
Minneha	—	1.407	—	—	—	—	—	—	—	1.407	26.586	27.9
Morton	.106	1.901	.663	.070			.943	.253		3.936	24.422	28.3
Niangua	.050	3.466	.593			1.852	.961			6.922	24.422	31.3
Ohio	.103	3.888	.400							4.391	26.586	30.9
Park	.060	3.109	.649							3.818	26.586	30.4
Payne	.313	2.551	.203							3.067	26.586	29.6
Riverside	—	2.457	—	—	—	—	—	—	—	2.457	26.586	29.0
Rockford	—	4.020	—	—	—	—	—	—	—	4.020	26.586	30.6
Salem	.011	4.071	1.741		.154					5.977	26.586	32.5
Sherman	.262	4.173	.608		.745	4.943	.989	.173		11.893	24.422	36.3
Union	.089	2.604	.704				.872	.229		4.498	24.422	28.9
Valley Center	.068	2.270	.447		.007					2.792	26.586	29.3
Viola	.358	3.189	.396					.228		4.171	26.586	30.7
Waco	—	.555	.041	—	—	—	—	—	—	.596	26.586	27.1
Wichita	—	2.834	.380	—	—	—	—	—	—	3.214	26.586	29.8

\* Add school district levies and miscellaneous district levies where applicable.

**CITY LEVIES\***

Special Bldg.	Special Ass't	Recreation	Tax Books	Em'g'ny W'r'n'ts	Total School	HI School Eq't'y'n	Total
1.928					48.069		48.069
	.377				53.443		53.443
	.377				52.191		52.191
					11.520		11.520
					32.790		32.790
					47.721	6.257	53.978
	.470				11.120		11.120
	.470				11.120	6.257	17.377
					10.934	6.257	16.591
					20.958	6.257	27.215
				3.595			13.880
					12.847		12.847
					12.847	6.257	19.104
					28.692		28.692
	.136				31.518		31.518
					36.767	6.257	43.024
					24.080		24.080
					2.300	6.257	11.557
					2.700		2.700
				.955	50.201	6.257	56.458
				.955	40.138	6.257	46.395
					14.520	6.257	20.777
					5.460	6.257	11.717
					5.460		5.460
	.783				35.796		35.796
					12.940		12.940
	2.380				34.240		34.240
	2.380				38.700		38.700
					41.772	6.257	48.029
					49.570		49.570
					21.450		21.450
				.875	35.080		35.080
					41.153	6.257	47.410
					28.135	6.257	34.392
					27.422	6.257	33.679
					54.947	6.257	61.204
				.374	20.519		20.519
					37.396		37.396
					25.278		25.278
					28.965	6.257	35.222
					33.409	6.257	39.666
				4.945	64.721	6.257	70.978
				2.614	59.311	6.257	65.568
					9.100	6.257	15.357
				4.497	29.847	6.257	36.104
					15.275		15.275
					5.172	6.257	11.429
					36.469	6.257	42.726
	.432				14.673		14.673

cities not now supporting a four year accredited High School.

**MISCELLANEOUS DISTRICT LEVIES**

	General	Bond	Transport'n	Em'g'ny W'r'n'ts	Special Ass't Levy	Social Security	Refund'g Bonds	Total
Andale High School No. 172	4.556		1.407					5.963
Garden Plain High School No. 182	7.566	2.581	1.860		1.367			13.374
Cheney High School No. 190	6.115	2.662	.764					9.541
Rural High School No. 191	7.550	5.020	1.582	.862				15.014
Rural High School No. 192	7.174			1.554				8.728
Protection Drainage District	1.191							1.191
Riverside Drainage District	.218							.218
North Wichita Drainage District	—							—
Big Slough Drainage District	—							—
South Hillside Drainage District	—							—
West Side Drainage District	—							—
Orient Drainage District	—	1.480						1.480
Eagle Township Drainage District	—							—
Grasley Township Drainage District	—							—
Big Arkansas Drainage District	4.712							4.712
Jamesburg Park Cemetery District	.069							.069
Clearwater Cemetery District	.970							.970
Park Township Cemetery District	.284							.284
Hillside Cemetery District	.170							.170
El Paso Cemetery District	.032							.032
Waco Cemetery District	.188							.188
Greenwood Cemetery District	.026							.026
Classen Parked Improvement District	—							—
Pawnee Ranch Improvement District	—	5.059						5.059
St. Paul Improvement District	—							—
Sunflower Improvement District	3.041						1.664	4.705
Westbreeze Improvement District	—							—
Jayhawk Improvement District	4.881							4.881
Park City Improvement District	3.744	4.423					6.287	14.454
College Crest Improvement District	—							—
Glenville Improvement District	1.046	4.183						5.229
Sunview Improvement District	4.795							4.795
Purcell's 1st Improvement District	3.385							3.385
Valley View Improvement District	—							—
Westlink Improvement District	3.011							3.011
Bel Aire Improvement District	4.380						9.200	13.580
Country Acres Improvement District	2.821						13.491	16.312
Oaklawn Improvement District	2.113							2.113
Canyons Improvement District	1.243							1.243
Minneha Improvement District	2.316							2.316
County Sewer District No. 2	2.559							2.559
County Sewer District No. 3	—	.857						.857
Minneha Township Sewer Dist. No. 1	8.957							8.957
Andale Watershed District No. 9	.886							.886
Spring Creek Watershed District	—							—
Clear Creek Watershed District	—							—
Whitewater River Watershed District	.450				.470			.920
Norwich Hospital District	.090							.090
Norwich Rural High School	7.860		1.020			.390		9.270
Wichita University	4.748	1.250				.189		6.187

**THIRD CLASS CITY LEVIES**

City	Total City Levy	State & County	T'ship General	T'ship C'm/Yr'y	T'ship Election	Rural High School District	El Paso C'm/Yr'y District	Prot'n's Drainage District	Waco C'm/Yr'y District	Park T'ship C'm/Yr'y District	Andale W'r'n't's District	Clear-water C'm/Yr'y District	S'n'tw'r Improvement District	Total Levy
...	26.970	24.070	.262		.608	14.673	5.963				.886			73.432
...	31.980	24.070	.106	.070	.663	20.519	9.541							86.949
...	29.740	24.070	.050		.593	13.880					.970			69.303
...	43.020	24.070	.089		.704	12.847	5.963							86.693
...	13.487	26.586	—		—	34.392								74.465
...	32.400	26.586	.159		.473	12.940	13.374							85.932
...	43.880	26.586	.058	.141	.628	37.396								108.689
...	10.070	26.586	—		—	36.104	8.728							81.488
...	29.840	26.586	.060		.649	35.796				.284				93.215
...	13.768	24.070	.138		.388	28.692								67.460
...	33.030	24.070	—		—	35.080		.032						92.212
...	36.889	24.070	.122		.545	31.518								93.144
...	36.889	24.070	.068		.447	31.518								92.992
...	34.471	26.586	.358		.396	25.278								87.089
...	27.520	24.422	—		—	53.443		.032						105.417
...	19.448	26.586	—		—	42.726	15.014		1.191					104.965
...	19.448	26.586	—		—	42.726	15.014		1.191					109.670
...	19.448	26.586	—		—	42.726	15.014		1.191	.188				105.153
...	19.448	26.586	—		—	42.726	15.014		1.191	.188			4.705	109.858



# The City of Wichita

CITY BUILDING • TELEPHONE AMherst 2-8211

WICHITA 2, KANSAS

July 7, 1959

CITY MANAGER  
Frank H. Backstrom

The Commissioners of the City of Wichita  
Wichita, Kansas

Sirs:

The proposed budget for the City of Wichita for the fiscal year ending December 31, 1960, has been prepared in accordance with Section 12-1014 of the General Statutes of Kansas, and is hereby respectfully submitted. The proposed budgets for the Library Board, Board of Park Commissioners and the Art Museum Board as submitted by the respective Boards are included so that the Board of City Commissioners can view in one comprehensive document the overall fiscal and service plan for the City of Wichita operations during the coming year.

In order to meet legal requirements for publication, public hearings, ordinance adoptions, etc. prior to the transmission of the budget to the County Clerk and the State Accountant on or before August 25, it is necessary that the Board of City Commissioners approve the budget not later than July 28, 1959, and instruct the City Clerk to publish the budget with the date for public hearing set for August 11, 1959. It should be noted that following publication of the proposed budget in the official city paper, the budget may be decreased but may not be increased.

## Budgetary Procedure

The 1960 City Manager's recommended budget has been prepared within the expanded procedural framework developed in accordance with accepted standards of the International City Managers' Association and the Municipal Finance Officers' Association. The expenditure estimates submitted by each department and division have been reviewed by personnel of the Department of Administration, with emphasis on work simplification measures and operating procedure improvements tending to increase the overall efficiency of the City of Wichita. The City Manager's budget conferences



provide a further close scrutiny of all municipal operations. Budget requests were trimmed and tailored to fit the city's basic service program and the revenue limitations which are imposed by State law.

#### GENERAL FINANCIAL CONSIDERATIONS

The burden of financing the proposed 1960 budget is once again placed in increasing measure upon the property owners of the city. Actions taken in recent years to reduce or hold the ad valorem mill levy have exhausted all general operating funds reserve. Furthermore, the additional sources of revenue intended to offset the loss of reserves and alleviate the ad valorem tax structure have not accomplished this purpose. The loss of anticipated revenue from such sources as intangible taxes, business license tax, sales tax residue and sewer service charges has served to only further aggravate the distressing ad valorem tax picture.

The foregoing factors have been more fully explained in a special report to the City Commission on the financial condition of the city. It should be pointed out, however, that during the period of budget preparation, it was obvious that an increase in the ad valorem mill levy for the 1960 budget would be inevitable in order to maintain even the level of service provided in 1959. The proposed budget presented in this document was prepared with this factor in mind.

#### 1960 BUDGET

The City Manager's 1960 budget provides a program of municipal services at the same level as in 1959. The budget as proposed is balanced, based upon existing revenue sources, and tax levies for all funds are within the statutory limits.

#### Assessed Valuation

The 1960 budget is based upon an estimated City of Wichita total tangible assessed valuation figure of \$319,000,000. This is an increase of \$7,500,000 over the corresponding figure used in 1959 budget computations.

TABLE A

#### Assessed Valuation

	<u>1957</u> <u>Actual</u>	<u>1958</u> <u>Actual</u>	<u>1959</u> <u>Estimated</u>
Real Estate	\$204,817,120	\$204,701,200	\$209,000,000
Personal Property	77,431,550	79,867,010	82,000,000
Railroad and Utility	<u>25,471,267</u>	<u>26,759,650</u>	<u>28,000,000</u>
Total	\$307,719,937	\$311,327,860	\$319,000,000

The increase in assessed valuation for 1959 is greater than that which occurred for 1958 due to the removal of the properties of the Wichita Water Company from the tax base last year. Assessed valuation in the past three years has not increased as rapidly as in previous years. A contributing factor in this retarded growth has been the lack of any substantial annexations, as indicated in Table B below.

TABLE B  
Annexation 1954-1958

<u>Year</u>	<u>Area</u>
1954	6.0 square miles
1955	2.55 square miles
1956	4.89 square miles
1957	.44 square miles
1958	.27 square miles

It should be emphasized that the assessed valuation figure shown for 1959 is an estimate and is subject to revision based upon final data from the County Assessor's office.

Any discussion of assessed valuation should not be concluded without some mention of the inadequacy of assessment procedures provided by state law for Sedgwick County. This has been pointed out repeatedly in previous budget messages and other reports. This subject is also discussed at length in the City Manager's 1959 Report to the City Commission on the financial condition of the city.

The Proposed Tax Levy

The tax levy necessary to finance the City Manager's 1960 budget is set forth below along with comparative figures from the 1959 budget.

TABLE C  
Tax Levy 1959-1960

	<u>Levy for 1959 Budget</u>	<u>Manager's 1960 Budget</u>	<u>Increase</u>
General Operating Fund	8.7732	11.4049	2.6317
Special Contributions Fund	<u>3.0660</u>	<u>3.2920</u>	<u>.2860</u>
Total Within Levy Limit	11.8392	14.6969	2.8577
Pensions, Social Security, Noxious Weeds & Flood Control	1.3066	1.6488	.2422
Bonds and Interest Fund	9.4292	10.2883	.8591
Special Building Fund	<u>.9129</u>	<u>1.0000</u>	<u>.0871</u>
Total Outside Levy Limit	<u>12.5606</u>	<u>12.9371</u>	<u>1.2884</u>
TOTAL LEVY	23.4879	27.6340	4.1461

Current Level Expenditures Reduced

The City Manager's recommended 1960 current level budget for the General Operating Fund is \$1,495 less than the amount actually appropriated and provided for this fund in 1959. Although current level expenditures show an actual reduction, certain betterments are provided in the proposed budget which were not included in the 1959 budget. Most substantial of these is an increase of \$100,000 in the amount requested for election expenses to cover the city's portion of the costs to be incurred in the 1960 general election. The city's new Secondary Sewage Treatment Plant will be completed late this year, and additional funds have been provided in the amount of \$71,954 for the first full year's operation of these facilities during 1960.

In order to complete the personnel program revisions which were initiated January 1, 1959, by a one-step general salary increase for all employees in Salary Range 36 and below, an amount of \$26,570 has been included in the 1960 budget. The funds remaining in the city's overall revenue structure, in the amount of \$63,369, have been set up under the General Miscellaneous account.

The tax levies shown for the General Operating Fund and the Special Contributions Fund are the maximum allowed by the statutory limits. This has been the factor of greatest influence in developing the 1960 budget. The total amount of expenditures requested in the proposed budget is \$24,172,198.55, of which amount \$8,002,163.43 is required for the General Operating Fund. While this is an overall increase of \$260,398.43 in this fund over the corresponding figure for 1959, it is necessary to levy \$878,258.45 in excess of 1959 in order to balance the budget. This is due to the fact that the city has depleted all reserves in order to cover failing revenue sources which were included in previous budgets to cut tax mill levies.

TABLE D

	<u>General Operating Fund</u>	
	<u>1959</u>	<u>1960</u>
Current Level	\$7,741,765	\$7,740,270
Betterments		
Election Expense	--	100,000
Sewage Treatment	--	71,954
Salary Adjustments	--	26,570
General Miscellaneous	--	63,369
Total	\$7,741,765	\$8,002,163

### Revenues

Of the total revenues necessary to balance the 1960 budget, \$7,895,114.85 will be derived from the proposed tax mill levy of \$27.63 per \$1,000 assessed valuation. Revenues other than property taxes expected in 1960, in the amount of \$15,472,537.69, are \$197,539.27 less than those expected in 1959. This is true in spite of the fact that certain revenues are expected to increase. However, these increases are not sufficient to offset the loss of revenue from such shrinking sources as intangible taxes, business license taxes and sewer service charges.

Important to note is the fact that the Wichita Water Department has been able to make payments in lieu of taxes to the city in 1959 in the amount of \$137,250. This payment had a substantial effect on balancing the budget.

### 1960 MUNICIPAL SERVICE PROGRAM

The programs to be financed by the proposed 1960 budget are indicated by the work program statistics shown in each detailed budget request. Any significant changes are described in the "Budget Comments" following the work program presentations.

Many services which are sorely needed by the City of Wichita and recommended by the City Manager for consideration have not been included in the budget due to financial limitations. Indeed, some programs have been curtailed and others postponed. Especially important is the fact that budget restrictions have forced postponement of replacement of completely depreciated and antiquated equipment. Obviously, such delays are not economical, but sufficient funds are not available for purchasing these items in 1960.

The only improvement provided in the proposed budget involves the completion of the personnel program revision inaugurated in January, 1959. The 1960 portion of this program will provide funds necessary to place administrative, professional and supervisory salary ranges in line with competitive positions in other municipal and private organizations.

The positions have been grouped according to comparable duties and responsibilities. A base salary range has been established for each group. If the City of Wichita is to retain its present highly competent and loyal complement of staff and supervisory employees, this program must be adopted.

Additional programs which the City Manager feels are extremely necessary are listed following this letter. Because of the tax mill levy limit, however, only those funds shown in the 1960 budget

The Commissioners of the City of Wichita  
July 7, 1959

- 6 -

under General Miscellaneous are available for this use. No specific recommendation is made for the use of these funds, as this minimal amount is deemed necessary as miscellaneous funds in a budget of this size in order to provide for unforeseen emergencies.

#### CONCLUSION

The City Manager urges the City Commission to make no reduction in the amounts requested for the various departments. Any such reduction will have a corresponding effect upon the services rendered to the people of Wichita.

The budget proposed by the City Manager for 1960 is recommended as the best possible program of service under the present financial conditions. Under present statutes, the City Manager is unable to offer any recommendations to alleviate the situation other than annexation.

It is felt that a consolidation of the metropolitan area tax base into the City of Wichita must be conscientiously considered by the City Commission immediately. This is the only manner in which tax burdens in this community can be more equitably spread and continuity added to the now divergent municipal goals. At the same time, every effort must be exerted toward obtaining a favorable vote on the Home Rule Amendment which will appear on the ballot in 1960. If this amendment is adopted, the citizens of Wichita will be able to return control of their local affairs to their community.

Respectfully submitted,



Frank H. Backstrom  
City Manager

FHBS:dr

(W-579) (Published in The Wichita Beacon on August 19, 1959)

ORDINANCE NO. 24-735

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 1960, AND ENDING DECEMBER 31, 1960, AND RELATING THERETO.

BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF WICHITA:

SECTION 1. That there be and hereby is levied by the City of Wichita, Kansas, upon all the real, personal and mixed property in the City of Wichita, Kansas, subject to taxation in said City of Wichita, Kansas, according to the assessed valuation thereof, for the purposes herein set forth, the following amounts for the use of the City of Wichita, Kansas, for the Fiscal Year 1960, which begins January 1, 1960, and ends December 31, 1960, for the following purposes, to-wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUNDS

General Operating	10.8853
Waterworks	--
Produce Market	--
Special Contributions	3.2863
Firemen's Pension Contribution	.3331
Police Pension Contribution	.1363
Employees' Retirement Contribution	.3744
Noxious Weeds Eradication	.0226
Bonds and Interest	10.3700
Social Security Contribution	.3965
Flood Control Maintenance	.4175
Special Building Fund	<u>.1000</u>
Total Levy	26.3220

SECTION 2. That the City Clerk is hereby directed to make proper certification of the levies contained in this ordinance to the County Clerk of Sedgwick County, Kansas, in conformity to and as provided by law.

SECTION 3. This ordinance shall take effect and be in force from and after its passage and publication once in the official city paper.

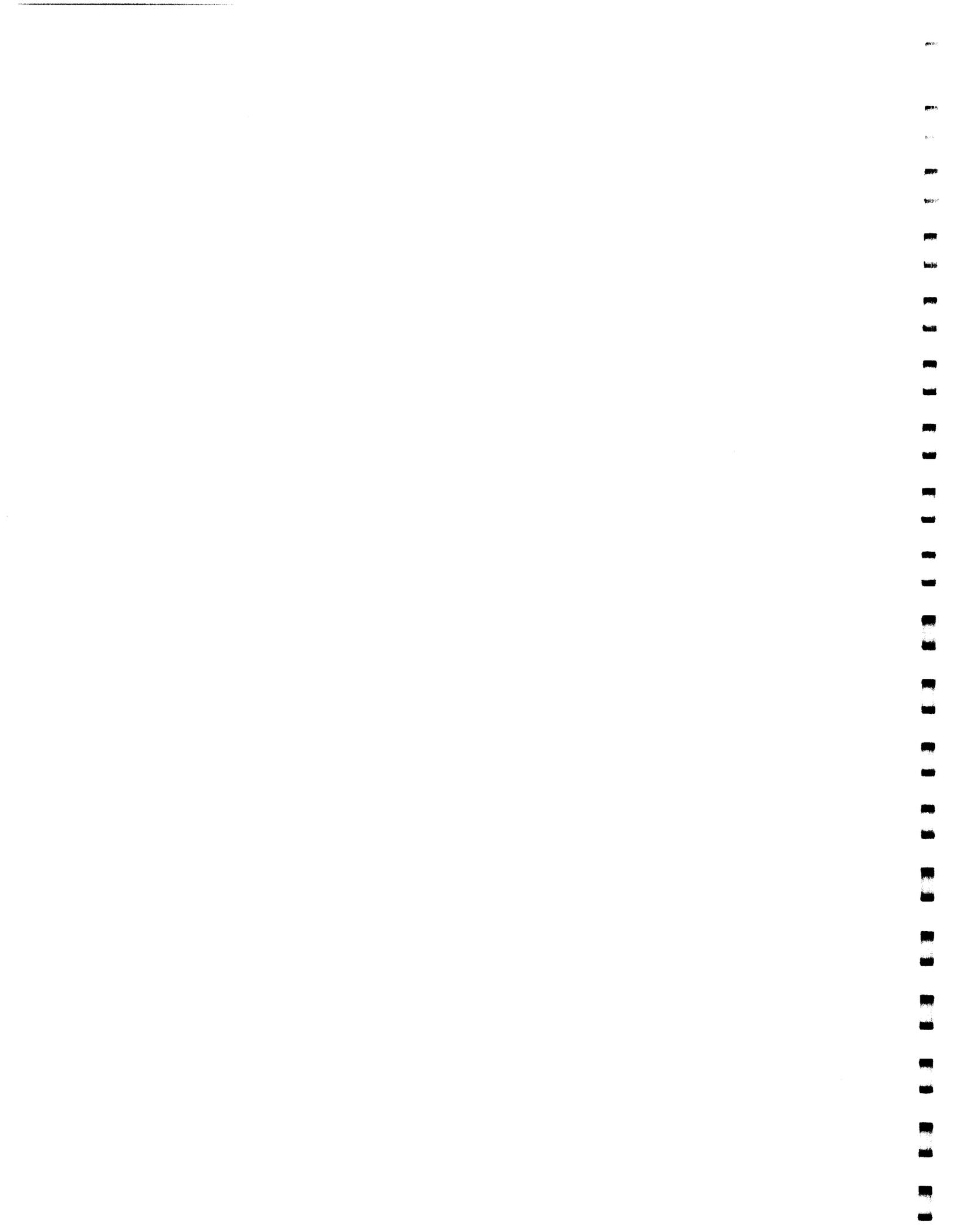
ADOPTED at Wichita, Kansas, this 18th day of August, 1959.

*Justus A. Bugala*  
Mayor

ATTEST:

*[Signature]*  
\_\_\_\_\_  
City Clerk

(SEAL)





**GRAPHS  
AND  
CHARTS**



POPULATION, PROPERTY VALUATION -- ASSESSED AND ACTUAL,  
AND RATES OF LEVY 1943 TO 1959 INCLUSIVE

YEAR	POPULATION	ASSESSED VALUATION	PERCENTAGE ASSESSED VALUATION TO SALES PRICE	COMPUTED ACTUAL VALUATION	PER CAPITA ASSESSED	VALUATION ACTUAL	RATE OF LEVY (MILES)	ADJUSTED RATE OF LEVY BASED ON ACTUAL VALUATION
1943	184,115	\$ 129,803,620	49	\$ 264,905,346	\$ 705.01	\$ 1,438.80	14.964	7.3324
1944	176,316	134,075,078	43	311,802,506	760.42	1,768.43	13.58	5.8394
1945	155,968	136,972,687	37	370,196,451	878.21	2,373.54	12.871	4.7623
1946	153,411	139,506,610	29	481,057,275	909.36	3,135.74	15.714	4.5571
1947	160,041	152,867,123	27	566,174,529	955.17	3,537.68	13.559	3.6609
1948	170,751	166,310,871	25	665,243,484	974.00	3,895.99	16.484	4.121
1949	185,134	184,840,098	24	770,167,075	998.41	4,160.05	15.21	3.6504
1950	192,520	197,438,098	21	940,181,419	1,025.55	4,883.55	14.90	3.129
1951	201,246	218,127,105	19	1,090,635,525	1,083.88	5,419.41	19.266	3.6605
1952	211,796	238,303,720	18	1,254,230,100	1,125.10	5,921.00	19.9073	3.7824
1953	197,795	249,510,733	17	1,467,710,190	1,261.46	7,420.00	18.336	3.1171
1954	217,197	267,240,505	17	1,572,002,940	1,230.40	7,237.68	20.5890	3.5001
1955	224,700	280,479,208	18	1,475,320,592	1,248.24	6,565.73	19.9877	3.7976
1956	240,111	295,630,648	20	1,478,153,240	1,231.27	6,156.40	21.922	4.3844
1957	244,671	307,719,936	20	1,538,599,680	1,257.60	6,288.00	23.922	4.7844
1958	249,627	311,327,860	20	1,556,639,300	1,247.10	6,235.50	23.4879	4.6975
1959	242,131	308,354,828	20	1,541,774,140	1,273.50	6,367.50	26.474	5.2948

City of Wichita

**BONDED DEBT, BONDS ISSUED AND BONDS RETIRED  
1942 TO JUNE 30, 1959**

**BONDS ISSUED**

<u>YEAR</u>	<u>GENERAL CONSTRUCTION</u>	<u>PARK (AIRPORT) CONSTRUCTION</u>	<u>REFUNDING</u>	<u>TOTAL</u>	<u>BONDS RETIRED</u>	<u>TOTAL BONDED DEBT</u>
1942	\$ 914,942.16	\$ 104,875.00	\$ 507,200.00	\$ 1,527,017.16	\$ 1,013,756.86	\$ 7,953,217.16
1943	402,626.24	145,207.54	145,000.00	692,833.78	1,125,417.16	7,520,633.78
1944	200,000.00	--	--	200,000.00	1,084,733.78	6,635,900.00
1945	13,486.80	53,000.00	--	66,486.80	1,000,500.00	5,701,886.80
1946	894,220.32	138,881.65	--	1,033,101.97	938,686.80	5,796,301.97
1947	2,648,382.34*	146,787.00	--	2,795,169.34*	977,301.97	7,614,169.34
1948	1,856,985.13	149,974.00	--	2,006,959.13	1,099,669.34	8,521,459.13
1949	3,255,008.17	300,000.00	--	3,555,008.17	1,225,959.13	10,850,508.17
1950	3,228,707.40	150,000.00	--	3,378,707.40	1,528,508.17	12,700,707.40
1951	3,079,220.18	150,000.00	--	3,229,220.18	1,727,207.40	14,202,720.18
1952	2,780,164.56	138,128.00	--	2,918,292.56	1,885,720.18	15,235,292.56
1953	6,777,508.85	150,000.00	--	6,927,508.85	2,000,792.56	20,162,008.85
1954	7,576,155.86	149,965.00	--	7,726,120.86	2,617,008.85	25,271,120.86
1955	6,566,418.56	300,000.00	--	6,866,418.56	3,318,120.86	28,819,418.56
1956	10,298,831.57	200,000.00	--	10,598,831.57	3,965,418.56	35,452,831.57
1957	10,239,337.82	300,000.00	--	10,539,337.82	4,660,021.25	41,332,148.14
1958	8,583,414.14	300,000.00	--	8,883,414.14	5,872,430.44	44,796,131.84
1959	6,812,359.11	--	--	6,812,359.11	3,925,344.05	47,683,146.90

\* Includes Water Plant Bonds totaling \$1,240,800.00

City of Wichita

## City of Wichita

FUTURE DEBT REQUIREMENTS  
 BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1959  
PRINCIPAL, INTEREST, AND OTHER CHARGES

<u>YEAR</u>	<u>GENERAL</u>	<u>SPECIAL</u>	<u>WATER SUPPLY</u>	<u>TOTAL</u>
1960	\$3,197,766.35	\$4,147,926.89	\$76,971.09	\$7,422,664.33
1961	2,979,373.04	3,807,146.99	76,107.51	6,862,627.54
1962	2,763,340.94	3,552,726.39	75,243.93	6,391,311.26
1963	2,629,063.40	3,247,733.70	74,207.65	5,951,004.75
1964	2,363,149.57	2,713,357.71	72,170.10	5,148,677.38
1965	2,168,394.23	2,162,023.85	71,148.82	4,401,566.90
1966	1,873,376.35	1,727,096.15	70,127.56	3,670,600.06
1967	1,454,151.18	1,366,997.09	69,106.28	2,890,254.55
1968	1,214,593.85	812,346.68	--	2,026,940.53
1969	1,069,370.29	492,584.72	--	1,561,955.01
1970	916,223.87	--	--	916,223.87
1971	893,603.12	--	--	893,603.12
1972	870,982.39	--	--	870,982.39
1973	848,237.46	--	--	848,237.46
1974	808,557.95	--	--	808,557.95
1975	709,939.20	--	--	709,939.20
1976	655,816.65	--	--	655,816.65
1977	535,395.03	--	--	535,395.03
1978	345,285.81	--	--	345,285.81
1979	126,315.19	--	--	126,315.19

City of Wichita

TAX RATES  
(PER \$1,000.00 ASSESSED VALUATION)  
1948 to 1959 INCLUSIVE

<u>YEAR</u>	<u>CITY</u>				<u>STATE</u>	<u>COUNTY</u>	<u>BOARD OF EDUCATION</u>	<u>WICHITA UNIVERSITY</u>	<u>TOTAL</u>
	<u>GENERAL</u>	<u>DEBT AND INTEREST</u>	<u>TOTAL</u>	<u>WICHITA UNIVERSITY</u>					
1948	11.408	5.076	16.484	1.300	9.769	22.750	2.897	53.20	
1949	9.495	5.715	15.210	1.740	14.826	21.014	3.210	56.00	
1950	8.841	6.059	14.900	1.670	11.884	19.440	3.206	51.10	
1951	11.7654	7.5006	19.266	1.900	18.708	20.941	4.185	65.00	
1952	11.6377	8.2696	19.9073	1.620	15.3407	20.940	4.192	62.00	
1953	11.8274	6.5086	18.336	1.510	17.062	23.083	4.609	64.60	
1954	12.0169	8.5721	20.589	1.320	16.615	29.223	4.953	72.70	
1955	12.8799	7.1001	19.980	3.740	16.751	33.969	4.960	79.40	
1956	13.319	8.603	21.922	1.750	16.977	36.037	4.986	81.60	
1957	13.6146	10.3074	23.576	1.750	18.619	40.251	5.004	89.20	
1958	14.056	9.429	23.485	1.750	19.071	46.672	6.022	97.00	
1959	16.032	10.442	26.474	1.750	22.320	48.069	6.187	104.80	

Note 1: Intangible property is taxed at a fixed rate of \$5.00 per \$1,000 of assessed valuation. The proceeds are distributed 1/6 to the State, 1/6 to the County, 1/3 to the City or Township and 1/3 to the School District.

Note 2: Tax rates are established in August and taxes become due November 1st. Taxes may be paid in full or one-half before December 20th, and the remaining half before June 20th the following year. The proceeds from the 1959 tax levy are used for 1960 operations.

**TOTAL REVENUE  
REQUIREMENTS  
AND  
COMPUTATION OF  
RATE OF LEVY**



TOTAL REVENUE REQUIREMENTS AND COMPUTATION  
OF RATES OF LEVY ON VALUATION OF \$308,354,828  
FOR CITY OF WICHITA - 1960

	Total Revenue Required	Less: Other Than Current Taxes	Net Tax Requirements	Sales Tax Residue	Net Ad Valorem Taxes	Allowance For Delinquent Taxes	Total Ad Valorem Taxes	1959 Levy (Mills)	1960 Levy (Mills)
<b>Funds Within Levy Limit</b>									
G1 General Operating	\$ 7,832,154.63	\$ 4,423,373.50	\$ 3,408,781.13	\$ 189,850.43	\$ 3,218,930.70	\$ 160,946.57	\$ 3,379,877.27	8.7732	10.961
G2 Waterworks	5,562,606.00	5,562,606.00	--	--	--	--	--	--	--
G4 Produce Market	26,300.00	26,300.00	--	--	--	--	--	--	--
S1 Special Contributions	1,072,263.88	41,204.09	1,031,059.79	66,349.19	964,710.60	48,235.53	1,012,946.13	3.0660	3.285
<b>Total</b>	\$ 14,493,324.51	\$ 10,053,483.59	\$ 4,439,840.92	\$ 256,199.62	\$ 4,183,641.30	\$ 209,182.10	\$ 4,392,823.40	11.8392	14.246
<b>Funds Outside Levy Limits</b>									
S2 Firemen's Pension Contribution	\$ 109,555.58	\$ 3,613.95	\$ 105,941.63	\$ 7,855.43	\$ 98,086.20	\$ 4,904.31	\$ 102,990.51	.3631	.334
S3 Police Pension Contribution	44,184.25	1,808.89	42,375.36	2,142.39	40,232.97	2,011.64	42,244.61	.0993	.137
S4 Employees' Retirement Contribution	125,455.95	7,680.91	117,775.04	7,941.99	109,833.05	5,491.65	115,324.70	.3675	.374
S5 Social Security Fund	155,000.00	31,100.82	123,899.18	6,643.57	117,255.61	6,086.32	123,341.93	.3078	.400
S6 Special Building Fund - 1958	628,896.09	628,896.09	--	--	--	--	--	.9129	--
Special Building Fund - 1960	49,103.13	--	49,103.13	19,736.00	29,367.13	1,468.35	30,835.48	--	.100
G3 Noxious Weeds Eradication	7,657.00	404.83	7,252.17	497.73	6,754.44	337.72	7,092.16	.0226	.023
G5 Flood Control Maintenance	156,144.00	30,239.40	125,904.60	3,159.49	122,745.11	6,137.20	128,882.31	.1463	.418
D1 Bonds and Interest	7,919,575.96	4,793,921.83	3,125,654.13	--	3,066,515.00	153,326.00	3,219,841.00	9.4292	10.442
<b>Total</b>	\$ 9,195,571.96	\$ 5,497,666.72	\$ 3,697,905.24	\$ 47,976.60	\$ 3,590,789.51	\$ 179,763.19	\$ 3,770,552.70	11.6487	12.228
<b>Total All Funds</b>	\$ 23,688,896.47	\$ 15,551,150.31	\$ 8,137,746.16	\$ 304,176.22	\$ 7,774,430.81	\$ 388,945.29	\$ 8,163,376.10	23.4879	26.474



**REVENUES  
IN DETAIL**



**By Funds**

## City of Wichita

COMPARISON OF ACTUAL REVENUE FOR 1958 AND  
ESTIMATED REVENUE FOR 1959 AND 1960 BY FUNDS

GENERAL OPERATING FUND REVENUE

	Actual <u>1958</u>	Estimated <u>1959</u>	Estimated <u>1960</u>
Unencumbered Cash Balance January 1	\$1,408,109.23	\$ 987,819.88	\$ 326,344.00
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$2,438,963.61	\$2,686,646.55	\$3,218,930.70
Current Intangible Taxes	287,267.15	285,000.00	90,965.50
Delinquent Ad Valorem Taxes	57,656.60	50,000.00	52,856.00
Delinquent Intangible Taxes	1,164.27	2,500.00	2,500.00
Payment in Lieu of Taxes	<u>658.06</u>	<u>--</u>	<u>137,250.00</u>
Total General Property Taxes	\$2,785,709.69	\$3,024,146.55	\$3,502,502.20
<u>Other Local Taxes</u>			
Franchise Taxes	\$ 929,033.43	\$ 875,000.00	\$ 875,000.00
Occupational Licenses	59,306.86	55,000.00	55,000.00
Special Privilege Licenses	16,872.26	14,000.00	14,000.00
Street Privileges and Permits	9,840.17	9,500.00	9,500.00
Business Licenses	155,506.75	150,000.00	150,000.00
Dog Licenses	45,112.10	42,500.00	42,000.00
Electrical Permits	27,131.75	24,500.00	23,500.00
Building and Elevator Permits	37,632.41	40,000.00	38,000.00
Plumbing Permits	30,024.10	25,500.00	23,500.00
Sewer Permits	8,424.00	7,500.00	7,000.00
House Moving Permits	1,470.62	1,500.00	1,000.00
Sign Permits	10,278.70	9,000.00	9,000.00
Non-Business Licenses	7,766.00	6,500.00	7,000.00
Mechanical Permits	7,946.00	5,000.00	5,000.00
Oil Well Permits	<u>2,000.00</u>	<u>--</u>	<u>--</u>
Total Other Local Taxes	\$1,348,345.15	\$1,265,500.00	\$1,259,500.00
Police Court Fines and Penalties	\$ 544,539.55	\$ 535,000.00	\$ 535,000.00
<u>Revenue from Use of Money and Property</u>			
Forum Rent--Arena	\$ 24,825.12	\$ 26,000.00	\$ 25,000.00
Forum Rent--Concessions	7,234.32	9,000.00	9,000.00
Forum Rent--Office Rental	4,638.33	3,500.00	3,500.00
Forum Rent--Rose Room	2,666.51	1,000.00	1,500.00
Forum Rent--Arcadia	5,631.06	5,750.00	5,750.00
Forum Rent--Other Rentals	11,106.84	13,000.00	13,000.00

ANNUAL BUDGET

## City of Wichita

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual	Estimated	
	1958	1959	1960
<u>Revenue from Use of Money and Property (Continued)</u>			
Rent from Annex Building	\$ --	\$ 35,000.00	\$ --
Other Rentals	14,106.19	2,000.00	1,060.00
Sale of Wheat	288.96	--	--
<b>Total Revenue from Use of Money and Property</b>	<b>\$ 70,497.33</b>	<b>\$ 95,250.00</b>	<b>\$ 58,810.00</b>
<u>Revenue from Other Agencies</u>			
Cigarette Stamp Taxes	\$ 210,256.13	\$ 220,000.00	\$ 205,000.00
Liquor Control Enforcement Tax	39,239.69	40,000.00	50,000.00
Sales Tax Residue	228,780.05	207,908.78	189,850.43
Gasoline Tax	479,084.27	430,000.00	420,000.00
State Highway Maintenance	28,651.00	38,500.00	42,500.00
County Highway Maintenance	2,500.00	2,500.00	2,500.00
<b>Total Revenue from Other Agencies</b>	<b>\$ 988,511.14</b>	<b>\$ 938,908.78</b>	<b>\$ 909,850.43</b>
<u>Charges for Services and Sales</u>			
Court Costs, Fees & Charges	\$ 23,513.25	\$ 22,500.00	\$ 22,500.00
Recording of Legal Instruments	9,248.00	8,500.00	8,000.00
Sale of Services & Commodities	45.25	--	--
Telephone Tolls	143.21	200.00	175.00
Police Charges	10,607.00	9,500.00	9,000.00
Fire Protection Services	2,315.73	1,350.00	1,350.00
Examination Fees	4,647.85	3,500.00	3,500.00
Impounding Dog Fees	2,399.00	2,000.00	2,000.00
Other Safety Charges & Sales	11,518.59	7,000.00	6,000.00
Street Cut Repairs	30,976.54	30,000.00	30,000.00
Parking Meter Revenue	182,406.64	300,000.00	310,000.00
Parking Lot Revenue	29,865.15	35,000.00	35,000.00
Ambulance Inspection Fees	105.00	105.00	105.00
Covering Parking Meter Fees	64.00	800.00	1,000.00
Sewerage Charges	18,258.17	70,000.00	70,000.00
Sale of Sludge	10,671.65	11,000.00	11,000.00
Refuse Collection Charges	553,777.40	560,000.00	642,418.00
Dump Fees	32,385.00	32,000.00	32,000.00
Sale of Wastepaper	9,397.92	6,000.00	6,000.00
Sale of Salvage Iron	130.44	200.00	100.00

## City of Wichita

GENERAL OPERATING FUND REVENUE (CONTINUED)

	<u>Actual</u> <u>1958</u>	<u>Estimated</u>	
		<u>1959</u>	<u>1960</u>
<u>Charges for Services and Sales</u> <u>(Continued)</u>			
Health Inspection Fees	\$ 32,213.26	\$ 30,000.00	\$ 30,000.00
Food Handlers' Permits	11,514.60	11,000.00	12,000.00
Other Health Charges & Sales	5,122.50	4,000.00	4,000.00
Sale and Compensation for Loss of Property	8,801.79	500.00	--
Overage and Shortage	(31.29)	--	--
Chrome Waste Treatment	<u>1,266.64</u>	<u>4,000.00</u>	<u>4,000.00</u>
Total Charges for Services and Sales	<u>\$ 991,363.29</u>	<u>\$1,149,155.00</u>	<u>\$1,240,148.00</u>
TOTAL REVENUE-- GENERAL OPERATING FUND	\$8,137,075.38	\$7,995,780.21	\$7,832,154.63
Less: Resurfacing Streets	30,717.28	117,671.11	--
Misc. Adjustments	<u>(22,772.72)</u>	<u>--</u>	<u>--</u>
TOTAL REVENUE AND ADJUSTMENTS-- GENERAL OPERATING FUND	<u>\$8,129,130.82</u>	<u>\$7,878,109.10</u>	<u>\$7,832,154.63</u>

## City of Wichita

NOXIOUS WEEDS ERADICATION FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$ 4,476.57	\$ 1,702.69	\$ 354.83
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 3,591.48	\$ 6,658.35	\$ 6,754.44
Delinquent Ad Valorem Taxes	86.14	50.00	50.00
Payment in Lieu of Taxes	<u>.79</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 3,678.41	\$ 6,708.35	\$ 6,804.44
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 275.58	\$ 297.22	\$ 497.73
<u>Charges for Services and Sales</u>			
Other Health Charges and Sales	<u>\$ 8.00</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL REVENUES--NOXIOUS WEEDS ERADICATION FUND	<u>\$ 8,438.56</u>	<u>\$ 8,708.26</u>	<u>\$ 7,657.00</u>

PRODUCE MARKET FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$ 3,840.94	\$ 2,530.00	\$ 1,000.00
<u>Charges for Services and Sales</u>			
Market House Stall Fees	\$ 10,802.50	\$ 14,000.00	\$ 14,000.00
Market House Store Fees	3,970.00	7,500.00	7,500.00
Market House Telephone Fees	99.81	200.00	200.00
Market House Other Fees	<u>727.00</u>	<u>3,600.00</u>	<u>3,600.00</u>
Total Charges for Services and Sales	\$ 15,599.31	\$ 25,300.00	\$ 25,300.00
Sale and Compensation for Loss of Property	<u>\$ 53.50</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL REVENUES-- PRODUCE MARKET FUND	<u>\$ 19,493.75</u>	<u>\$ 27,830.00</u>	<u>\$ 26,300.00</u>

## City of Wichita

FLOOD CONTROL MAINTENANCE FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$ 11,785.06	\$ 30,862.64	\$ 29,839.40
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 45,790.44	\$ 44,147.59	\$ 122,745.11
Delinquent Ad Valorem Taxes	291.25	400.00	400.00
Payment in Lieu of Taxes	<u>4.74</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 46,086.43	\$ 44,547.59	\$ 123,145.11
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 1,653.49</u>	<u>\$ 3,789.62</u>	<u>\$ 3,159.49</u>
TOTAL REVENUE--FLOOD CONTROL FUND	<u>\$ 59,524.98</u>	<u>\$ 79,199.85</u>	<u>\$ 156,144.00</u>

SPECIAL CONTRIBUTIONS FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$ 73,364.53	\$ 57,170.78	\$ 23,204.09
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	835,600.99	903,972.91	964,710.60
Delinquent Ad Valorem Taxes	19,717.25	18,000.00	18,000.00
Payment in Lieu of Taxes	<u>216.25</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 855,534.49	\$ 921,972.91	\$ 982,710.60
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 75,182.76</u>	<u>\$ 69,154.32</u>	<u>\$ 66,349.19</u>
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	<u>\$1,004,081.78</u>	<u>\$1,048,298.01</u>	<u>\$1,072,263.88</u>

## City of Wichita

FIREMEN'S PENSION CONTRIBUTION FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$ 6,652.71	\$ 6,858.63	\$ 2,613.95
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 71,229.60	\$ 107,057.14	\$ 98,086.20
Delinquent Ad Valorem Taxes	1,935.41	1,000.00	1,000.00
Payment in Lieu of Taxes	<u>23.22</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 73,188.23	\$ 108,057.14	\$ 99,086.20
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 8,066.93</u>	<u>\$ 5,894.96</u>	<u>\$ 7,855.43</u>
TOTAL REVENUE--FIREMEN'S PENSION CONTRIBUTION FUND	<u>\$ 87,907.87</u>	<u>\$ 120,810.73</u>	<u>\$ 109,555.58</u>

POLICE PENSION CONTRIBUTION FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$ 2,528.10	\$ 2,317.40	\$ 1,308.89
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 42,199.05	\$ 29,754.24	\$ 40,232.97
Delinquent Ad Valorem Taxes	778.73	500.00	500.00
Payment in Lieu of Taxes	<u>10.11</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 42,987.89	\$ 30,254.24	\$ 40,732.97
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 3,532.41</u>	<u>\$ 3,492.39</u>	<u>\$ 2,142.39</u>
TOTAL REVENUES--POLICE PENSION CONTRIBUTION FUND	<u>\$ 49,048.40</u>	<u>\$ 36,064.03</u>	<u>\$ 44,184.25</u>

## City of Wichita

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$ 8,311.95	\$ 8,807.10	\$ 6,680.91
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 108,939.48	\$ 110,365.15	\$ 109,833.05
Delinquent Ad Valorem Taxes	2,427.60	2,000.00	1,000.00
Payment in Lieu of Taxes	<u>26.54</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 111,393.62	\$ 112,365.15	\$ 110,833.05
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 9,244.40</u>	<u>\$ 9,015.82</u>	<u>\$ 7,941.99</u>
TOTAL REVENUE--EMPLOYEES' RETIREMENT CONTRIBUTION FUND	<u>\$ 128,949.97</u>	<u>\$ 130,188.07</u>	<u>\$ 125,455.95</u>

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$ 5,705.61	\$ 21,606.91	\$ 15,300.82
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 98,464.48	\$ 90,745.00	\$ 117,255.61
Delinquent Ad Valorem Taxes	1,504.38	1,000.00	1,000.00
Payment in Lieu of Taxes	<u>19.90</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 99,988.76	\$ 91,745.00	\$ 118,255.61
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 6,939.56	\$ 8,148.91	\$ 6,643.57
Transfer from Waterworks Fund	<u>\$ 12,561.25</u>	<u>\$ 13,800.00</u>	<u>\$ 14,800.00</u>
TOTAL REVENUE--EMPLOYEES' SOCIAL SECURITY FUND	<u>\$ 125,195.18</u>	<u>\$ 135,300.82</u>	<u>\$ 155,000.00</u>

## City of Wichita

SPECIAL BUILDING FUND REVENUE--1958

	<u>Actual 1958</u>	<u>Estimated</u>	
		<u>1959</u>	<u>1960</u>
Unencumbered Cash Balance January 1	\$ 4,192.78	\$ 5,431.02	\$ 5,000.00
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 294,495.59	\$ 275,168.82	\$ --
Delinquent Ad Valorem Taxes	<u>1,663.01</u>	<u>2,500.00</u>	<u>2,500.00</u>
Total General Property Taxes	\$ 296,158.60	\$ 277,668.82	\$ 2,500.00
<u>Revenue from Use of Money and Property</u>			
Investments	\$ --	\$ 296,923.78	\$ 602,896.09
Interest Earnings	<u>3,881.45</u>	<u>8,500.00</u>	<u>18,500.00</u>
Total Revenue from Use of Money and Property	\$ 3,881.45	\$ 305,423.78	\$ 621,396.09
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ --</u>	<u>\$ 24,372.47</u>	<u>\$ --</u>
TOTAL REVENUE--SPECIAL BUILDING FUND--1958	<u>\$ 304,232.83</u>	<u>\$ 612,896.09</u>	<u>\$ 628,896.09</u>

SPECIAL BUILDING FUND REVENUE--1960

	<u>Actual 1958</u>	<u>Estimated</u>	
		<u>1959</u>	<u>1960</u>
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ --	\$ --	\$ 29,367.13
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>--</u>	<u>--</u>	<u>19,736.00</u>
TOTAL REVENUE--SPECIAL BUILDING FUND--1960	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 49,103.13</u>

## City of Wichita

BOND AND INTEREST FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$1,054,075.94	\$1,427,477.78	\$ 792,764.96
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	3,043,419.47	2,780,062.71	3,066,515.00
Delinquent Ad Valorem Taxes	50,129.41	43,360.98	35,000.00
Current Special Assessment Taxes	3,532,554.14	3,561,250.00	3,960,296.00
Delinquent Special Assessment Taxes	67,486.91	64,139.13	65,000.00
Payment in Lieu of Taxes	<u>619.98</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$6,694,209.91	\$6,448,812.82	\$7,126,811.00
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 18,066.73	\$ 6,750.00	\$ --
Accrued Interest on Bonds Sold	<u>25,270.43</u>	<u>15,000.00</u>	<u>--</u>
Total Revenue from Use of Money and Property	\$ 43,337.16	\$ 21,750.00	\$ --
TOTAL REVENUE--BONDS AND INTEREST FUND	<u>\$7,791,623.01</u>	<u>\$7,898,040.60</u>	<u>\$7,919,575.96</u>

ROAD MACHINERY AND EQUIPMENT FUND REVENUE

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	<u>\$ 7,291.26</u>	<u>\$ 6,794.96</u>	<u>\$ --</u>
TOTAL REVENUE--ROAD MACHINERY AND EQUIPMENT FUND	<u>\$ 7,291.26</u>	<u>\$ 6,794.96</u>	<u>\$ --</u>

## City of Wichita

RESERVE FOR EMERGENCY FUND REVENUE

	<u>Actual 1958</u>	<u>Estimated</u>	
		1959	1960
Unencumbered Cash Balance January 1	\$ 2,132.68	\$ 24,752.46	\$ 24,752.46
<u>Transfers</u>			
Transfer from General Operating Fund	\$ 22,619.78	\$ ---	\$ ---
<b>TOTAL REVENUE--RESERVE FOR EMERGENCY FUND</b>	<u>\$ 24,752.46</u>	<u>\$ 24,752.46</u>	<u>\$ 24,752.46</u>

WATERWORKS FUND REVENUE

	<u>Actual 1958</u>	<u>Estimated</u>	
		1959	1960
Cash Balance--January 1	\$2,279,684.00	\$2,219,408.00	\$ 815,606.00
Less: Encumbrances	<u>1,518,606.00</u>	<u>1,076,223.00</u>	<u>---</u>
Unencumbered Cash Balance January 1	\$ 761,078.00	\$1,143,185.00	\$ 815,606.00
Operating Revenues	4,063,823.00	4,473,000.00	4,473,000.00
Interest Earned	38,265.00	110,000.00	110,000.00
Customer Advances for Construction	161,854.00	140,000.00	150,000.00
Contingencies in Aid of Construction	1,305,471.00*	79,500.00*	6,000.00
Customer Deposits	<u>11,830.00</u>	<u>7,000.00</u>	<u>8,000.00</u>
<b>TOTAL REVENUE-- WATERWORKS FUND</b>	<u>\$6,342,321.00</u>	<u>\$5,952,685.00</u>	<u>\$5,562,606.00</u>

\*Federal Housing and Home Finance Agency Grant: \$1,300,000 in 1958,  
\$74,500 in 1959. Total \$1,374,500 encumbered 1957.

# **EXPENDITURES**



## City of Wichita

COMPARISON OF ACTUAL EXPENDITURES FOR 1958  
WITH BUDGET ESTIMATES FOR 1959 AND 1960 BY FUNDS

	<u>Actual</u> <u>1958</u>	<u>Estimated</u>	
		<u>1959</u>	<u>1960</u>
<u>GENERAL FUNDS</u>			
G1 General Operating	\$ 7,141,310.94	\$ 7,551,765.10	\$ 7,832,154.63
G2 Waterworks	5,199,137.00	5,137,079.00	5,562,606.00
G3 Noxious Weeds Eradication	6,735.87	8,353.43	7,657.00
G4 Produce Market	16,963.75	26,830.00	26,300.00
G5 Flood Control	<u>28,662.34</u>	<u>49,360.45</u>	<u>156,144.00</u>
TOTAL GENERAL FUNDS	\$12,392,809.90	\$12,773,387.98	\$13,584,861.63
<u>SPECIAL FUNDS</u>			
S1 Special Contributions	\$ 946,911.00	\$ 1,025,093.92	\$ 1,072,263.88
S2 Firemen's Pension Contribution	81,049.24	118,196.78	109,555.58
S3 Police Pension Contribution	46,731.00	34,755.14	44,184.25
S4 Employees' Retirement Contribution	120,142.87	123,507.16	125,455.95
S5 Employees' Social Security Contribution	103,588.27	120,000.00	155,000.00
S6 Special Building Fund - 1958	1,878.03	5,000.00	628,896.09
Special Building Fund - 1960	<u>--</u>	<u>--</u>	<u>49,103.13</u>
TOTAL SPECIAL FUNDS	\$ 1,300,300.41	\$ 1,426,553.00	\$ 2,184,458.88
<u>DEBT SERVICE FUNDS</u>			
D1 Bonds and Interest	<u>\$ 6,364,145.23</u>	<u>\$ 7,105,275.64</u>	<u>\$ 7,919,575.96</u>
TOTAL ALL FUNDS	<u>\$20,057,255.54</u>	<u>\$21,305,216.62</u>	<u>\$23,688,896.47</u>

## City of Wichita

COMPARISON OF ACTUAL EXPENDITURES FOR 1958  
WITH BUDGET ESTIMATES FOR 1959 AND 1960 BY FUNCTION

	<u>Actual</u> 1958	<u>Estimated</u> 1959	<u>Estimated</u> 1960
<u>GENERAL OPERATING FUND</u>			
<u>Administrative and General</u>			
City Commission	\$ 10,063.31	\$ 6,070.00	\$ 5,500.00
City Manager	39,623.37	40,090.00	40,069.00
Department of Law	76,024.81	86,163.00	74,112.00
Police Court	72,888.79	81,065.00	84,091.00
Non-Departmental			
General Miscellaneous	21,031.08	--	--
Employees' Retirement	61,858.00	37,093.00	39,055.00
Election Expense	206,225.96	60,000.00	145,000.00
Judgments and Claims	7,912.68	25,000.00	20,000.00
Contributions & Donations	42,740.00	61,265.00	63,765.00
Refunds	1,459.34	1,500.00	1,500.00
Reserve for Emergency	22,619.78	--	--
Urban Renewal	52.35	--	10,000.00
Department of Administration			
City Auditor	44,277.91	47,855.00	49,617.00
Purchasing Agent	39,515.44	39,590.00	41,650.00
City Treasurer	70,490.31	90,978.00	74,411.00
City Clerk	38,366.83	41,481.00	41,244.00
Budget and Management	56,756.72	57,895.00	63,233.00
Personnel	39,700.10	52,345.00	54,324.00
City and Police Building	79,135.60	82,283.00	80,221.00
City Building Annex	\$ 113,855.25	\$ 105,612.00	\$ 110,499.00
Forum Building	75,239.21	92,317.00	93,927.00
Miscellaneous Buildings	328.00	729.00	--
Total Administrative and General	\$1,120,164.84	\$1,009,331.00	\$1,092,218.00
<u>Protection of Life and Property</u>			
Police Department	\$1,811,666.08	\$2,004,721.00	\$2,045,241.00
Fire Department	1,401,499.72	1,526,250.00	1,548,149.00
Building Inspection	104,167.71	120,260.00	121,567.00
Fire Hydrant Rental	123,263.16	125,000.00	128,000.00
Remodeling Police Building	(240.58)	--	--
Total Protection of Life and Property	\$3,440,356.09	\$3,776,231.00	\$3,842,957.00

	City of Wichita		
	Actual 1958	Estimated 1959                      1960	
<b>GENERAL OPERATING FUND</b>			
<b>(CONTINUED)</b>			
<u>Highway Activities</u>			
Department of Public Works			
Administration	\$ 73,652.22	\$ 77,025.00	\$ 80,929.00
Engineering	85,913.31	108,747.00	108,468.00
Traffic Engineering	163,431.70	227,674.00	230,034.00
Street Lighting	173,378.72	195,758.00	202,042.00
Maintenance			
Equipment	72,292.86	26,773.00	7,395.00
Streets and Bridges	259,203.66	427,740.00	456,226.00
Weed Cutting	3,189.94	--	--
Material Yard	55,892.01	--	--
Pavement Cuts	32,919.65	--	--
Sewers	170,617.28	192,856.00	206,402.00
Streams	19,097.62	38,540.00	--
Jardine School	14,606.40	--	--
U.S. 54 Viaduct	--	41,000.00	--
Sanitation			
Street Cleaning	366,391.75	254,829.00	252,856.00
Refuse Disposal	55,924.66	90,112.00	88,445.00
Refuse Collection	593,483.49	684,222.00	643,793.00
<b>Total Highway Activities</b>	<b>\$2,139,995.27</b>	<b>\$2,365,276.00</b>	<b>\$2,276,590.00</b>
<u>Department of Public Health</u>	\$ 368,499.21	\$ 469,808.00	\$ 499,614.00
Less: Sedgwick County Contribution	114,695.86	151,568.00	181,072.00
State, Federal and Other Contributions	27,870.10	46,937.00	37,674.00
<b>Total City Contribution</b>	<b>\$ 225,933.25</b>	<b>\$ 271,303.00</b>	<b>\$ 280,868.00</b>
<u>Metropolitan Planning Commission</u>	\$ 81,459.43	\$ 198,810.00	\$ 255,920.00
Less: Sedgwick County Contribution	17,971.05	77,175.00	77,960.00
Federal Grant	--	44,460.00	100,000.00
<b>Total City Contribution</b>	<b>\$ 63,488.38</b>	<b>\$ 77,175.00</b>	<b>\$ 77,960.00</b>
<u>Sewage Treatment</u>	\$ 151,373.11	\$ 180,055.00	\$ 252,600.00
<u>Overtime</u>	\$ --	\$ 62,394.00	\$ 8,961.63
<b>Total Expenditures</b>	<b>\$7,141,310.94</b>	<b>\$7,741,765.00</b>	<b>\$7,832,154.63</b>
Less: Estimated Underexpenditures	--	189,999.90	--
<b>TOTAL EXPENDITURES--</b>	<b>\$7,141,310.94</b>	<b>\$7,551,765.10</b>	<b>\$7,832,154.63</b>
<b>GENERAL OPERATING FUND</b>	<b>ANNUAL BUDGET</b>		

## City of Wichita

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
<u>WATERWORKS FUND</u>			
Operating and Maintenance	\$1,005,935.00	\$1,151,700.00	\$1,144,800.00
Transfer to Sinking Fund for Revenue Bonds--1957	1,887,209.00	1,878,948.00	1,878,948.00
Transfer to Reserve Fund for Revenue Bonds--1957	540,000.00	540,000.00	540,000.00
Refunds on Customers Advances for Construction	43,947.00	80,000.00	100,000.00
Extensions, Tax Reimbursements and Bond Redemption	1,621,950.00	1,486,431.00	1,898,858.00
Balance of Acquisition Costs of Water Pumping and Distribution System	<u>100,096.00</u>	--	--
<b>TOTAL EXPENDITURES-- WATERWORKS FUND</b>	<u>\$5,199,137.00</u>	<u>\$5,137,079.00</u>	<u>\$5,562,606.00</u>
<u>NOXIOUS WEEDS ERADICATION FUND</u>			
Noxious Weeds Eradication	<u>\$ 6,735.87</u>	<u>\$ 8,297.00</u>	<u>\$ 7,657.00</u>
<u>PRODUCE MARKET FUND</u>			
Produce Market Operation	\$ 16,963.75	\$ 26,830.00	\$ 26,300.00
Depreciation	<u>1,041.62</u>	<u>1,000.00</u>	<u>1,000.00</u>
<b>Total Expenditures-- Produce Market Fund</b>	<u>\$ 18,005.37</u>	<u>\$ 27,830.00</u>	<u>\$ 27,300.00</u>
<u>FLOOD CONTROL FUND</u>			
Flood Control Maintenance	<u>\$ 28,662.34</u>	<u>\$ 50,064.00</u>	<u>\$ 156,144.00</u>
<u>SPECIAL CONTRIBUTIONS FUND</u>			
Board of Park Commissioners	\$ 580,385.00	\$ 624,283.92	\$ 662,777.88
Library Board	350,911.00	380,195.00	387,371.00
Wichita Art Museum	<u>15,614.00</u>	<u>20,615.00</u>	<u>22,115.00</u>
<b>Total Expenditures-- Special Contributions Fund</b>	<u>\$ 946,911.00</u>	<u>\$1,025,093.92</u>	<u>\$1,072,263.88</u>

**DETAILED  
EXPENDITURE  
ESTIMATES**



***General Operating  
Fund***

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

GENERAL OPERATING FUND

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
<u>REVENUES</u>			
Unencumbered Cash Balance January 1, 1960	\$1,408,109.23	\$ 987,819.88	\$ 326,344.00
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$2,438,963.61	\$2,686,646.55	\$3,218,930.70
Current Intangible Taxes	287,267.15	285,000.00	90,965.50
Delinquent Ad Valorem Taxes	57,656.60	50,000.00	52,856.00
Delinquent Intangible Taxes	1,164.27	2,500.00	2,500.00
Payment in Lieu of Taxes	658.06	--	137,250.00
Total General Property Taxes	\$2,785,709.69	\$3,024,146.55	\$3,502,502.20
<u>Other Local Taxes</u>			
Franchise Taxes	\$ 929,033.43	\$ 875,000.00	\$ 875,000.00
Occupational Licenses	59,306.86	55,000.00	55,000.00
Special Privilege Licenses	16,872.26	14,000.00	14,000.00
Street Privileges and Permits	9,840.17	9,500.00	9,500.00
Business Licenses	155,506.75	150,000.00	150,000.00
Dog Licenses	45,112.10	42,500.00	42,000.00
Electrical Permits	27,131.75	24,500.00	23,500.00
Building and Elevator Permits	37,632.41	40,000.00	38,000.00
Plumbing Permits	30,024.10	25,500.00	23,500.00
Sewer Permits	8,424.00	7,500.00	7,000.00
House Moving Permits	1,470.62	1,500.00	1,000.00
Sign Permits	10,278.70	9,000.00	9,000.00
Non-Business Licenses	7,766.00	6,500.00	7,000.00
Mechanical Permits	7,946.00	5,000.00	5,000.00
Oil Well Permits	2,000.00	--	--
Total Other Local Taxes	\$1,348,345.15	\$1,265,500.00	\$1,259,500.00
Police Court Fines and Penalties	\$ 544,539.55	\$ 535,000.00	\$ 535,000.00
<u>Revenue from Use of Money and Property</u>			
Forum Rent--Arena	\$ 24,825.12	\$ 26,000.00	\$ 25,000.00
Forum Rent--Concessions	7,234.32	9,000.00	9,000.00
Forum Rent--Office Rental	4,638.33	3,500.00	3,500.00
Forum Rent--Rose Room	2,666.51	1,000.00	1,500.00
Forum Rent--Arcadia	5,631.06	5,750.00	5,750.00
Forum Rent--Other Rentals	11,106.84	13,000.00	13,000.00

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

GENERAL OPERATING FUND (CONTINUED)

	Actual 1958	Estimated	
		1959	1960
<u>REVENUES (CONTINUED)</u>			
<u>Revenue from Use of Money and Property (Continued)</u>			
Rent from Annex Building	\$ --	\$ 35,000.00	\$ --
Other Rentals	14,106.19	2,000.00	1,060.00
Sale of Wheat	288.96	--	--
<b>Total Revenue from Use of Money and Property</b>	<b>\$ 70,497.33</b>	<b>\$ 95,250.00</b>	<b>\$ 58,810.00</b>
<u>Revenue from Other Agencies</u>			
Cigarette Stamp Taxes	\$ 210,256.13	\$ 220,000.00	\$ 205,000.00
Liquor Control Enforcement Tax	39,239.69	40,000.00	50,000.00
Sales Tax Residue	228,780.05	207,908.78	189,850.43
Gasoline Tax	479,084.27	430,000.00	420,000.00
State Highway Maintenance	28,651.00	38,500.00	42,500.00
County Highway Maintenance	2,500.00	2,500.00	2,500.00
<b>Total Revenue from Other Agencies</b>	<b>\$ 988,511.14</b>	<b>\$ 938,908.78</b>	<b>\$ 909,850.43</b>
<u>Charges for Services and Sales</u>			
Court Costs, Fees & Charges	\$ 23,513.25	\$ 22,500.00	\$ 22,500.00
Recording of Legal Instruments	9,248.00	8,500.00	8,000.00
Sale of Services & Commodities	45.25	--	--
Telephone Tolls	143.21	200.00	175.00
Police Charges	10,607.00	9,500.00	9,000.00
Fire Protection Services	2,315.73	1,350.00	1,350.00
Examination Fees	4,647.85	3,500.00	3,500.00
Impounding Dog Fees	2,399.00	2,000.00	2,000.00
Other Safety Charges & Sales	11,518.59	7,000.00	6,000.00
Street Cut Repairs	30,976.54	30,000.00	30,000.00
Parking Meter Revenue	182,406.64	300,000.00	310,000.00
Parking Lot Revenue	29,865.15	35,000.00	35,000.00
Ambulance Inspection Fees	105.00	105.00	105.00
Covering Parking Meter Fees	64.00	800.00	1,000.00
Sewerage Charges	18,258.17	70,000.00	70,000.00
Sale of Sludge	10,671.65	11,000.00	11,000.00
Refuse Collection Charges	553,777.40	560,000.00	642,418.00
Dump Fees	32,385.00	32,000.00	32,000.00
Sale of Wastepaper	9,397.92	6,000.00	6,000.00
Sale of Salvage Iron	130.44	200.00	100.00

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

## GENERAL OPERATING FUND (CONTINUED)

	Actual 1958	Estimated	
		1959	1960
<u>REVENUES (CONTINUED)</u>			
<u>Charges for Services and Sales (Continued)</u>			
Health Inspection Fees	\$ 32,213.26	\$ 30,000.00	\$ 30,000.00
Food Handlers' Permits	11,514.60	11,000.00	12,000.00
Other Health Charges & Sales	5,122.50	4,000.00	4,000.00
Sale and Compensation for Loss of Property	8,801.79	500.00	--
Overage and Shortage	(31.29)	--	--
Chrome Waste Treatment	1,266.64	4,000.00	4,000.00
<b>Total Charges for Services and Sales</b>	<b>\$ 991,363.29</b>	<b>\$1,149,155.00</b>	<b>\$1,240,148.00</b>
<b>TOTAL REVENUE-- GENERAL OPERATING FUND</b>	<b><u>\$8,137,075.38</u></b>	<b><u>\$7,995,780.21</u></b>	<b><u>\$7,832,154.63</u></b>

EXPENDITURESAdministrative and General

City Commission	\$ 10,063.31	\$ 6,070.00	\$ 5,500.00
City Manager	39,623.37	40,090.00	40,069.00
Department of Law	76,024.81	86,163.00	74,112.00
Police Court	72,888.79	81,065.00	84,091.00
Non-Departmental			
General Miscellaneous	21,031.08	--	--
Employees' Retirement	61,858.00	37,093.00	39,055.00
Election Expense	206,225.96	60,000.00	145,000.00
Judgments and Claims	7,912.68	25,000.00	20,000.00
Contributions & Donations	42,740.00	61,265.00	63,765.00
Refunds	1,459.34	1,500.00	1,500.00
Reserve for Emergency	22,619.78	--	--
Urban Renewal	52.35	--	10,000.00
Department of Administration			
City Auditor	44,277.91	47,855.00	49,617.00
Purchasing Agent	39,515.44	39,590.00	41,650.00
City Treasurer	70,490.31	90,978.00	74,411.00
City Clerk	38,366.83	41,481.00	41,244.00
Budget and Management	56,756.72	57,895.00	63,233.00
Personnel	39,700.10	52,345.00	54,324.00
City and Police Building	79,135.60	82,283.00	80,221.00

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

GENERAL OPERATING FUND (CONTINUED)

	Actual 1958	Estimated	
		1959	1960
<u>EXPENDITURES (CONTINUED)</u>			
<u>Administrative and General (Continued)</u>			
City Building Annex	\$ 113,855.25	\$ 105,612.00	\$ 110,499.00
Forum Building	75,239.21	92,317.00	93,927.00
Miscellaneous Buildings	328.00	729.00	--
<b>Total Administrative and General</b>	<b>\$1,120,164.84</b>	<b>\$1,009,331.00</b>	<b>\$1,092,218.00</b>
<u>Protection of Life and Property</u>			
Police Department	\$1,811,666.08	\$2,004,721.00	\$2,045,241.00
Fire Department	1,401,499.72	1,526,250.00	1,548,149.00
Building Inspection	104,167.71	120,260.00	121,567.00
Fire Hydrant Rental	123,263.16	125,000.00	128,000.00
Remodeling Police Building	(240.58)	--	--
<b>Total Protection of Life and Property</b>	<b>\$3,440,356.09</b>	<b>\$3,776,231.00</b>	<b>\$3,842,957.00</b>
<u>Highway Activities</u>			
Department of Public Works			
Administration	\$ 73,652.22	\$ 77,025.00	\$ 80,929.00
Engineering	85,913.31	108,747.00	108,468.00
Traffic Engineering	163,431.70	227,674.00	230,034.00
Street Lighting	173,378.72	195,758.00	202,042.00
Maintenance			
Equipment	72,292.86	26,773.00	7,395.00
Streets and Bridges	259,203.66	427,740.00	456,226.00
Weed Cutting	3,189.94	--	--
Material Yard	55,892.01	--	--
Pavement Cuts	32,919.65	--	--
Sewers	170,617.28	192,856.00	206,402.00
Streams	19,097.62	38,540.00	--
Jardine School	14,606.40	--	--
U.S. 54 Viaduct	--	41,000.00	--
Sanitation			
Street Cleaning	366,391.75	254,829.00	252,856.00
Refuse Disposal	55,924.66	90,112.00	88,445.00
Refuse Collection	593,483.49	684,222.00	643,793.00
<b>Total Highway Activities</b>	<b>\$2,139,995.27</b>	<b>\$2,365,276.00</b>	<b>\$2,276,590.00</b>

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

GENERAL OPERATING FUND (CONTINUED)

	Actual 1958	Estimated 1959                      1960	
<u>EXPENDITURES (CONTINUED)</u>			
<u>Department of Public Health</u>	\$ 368,499.21	\$ 469,808.00	\$ 499,614.00
Less: Sedgwick County Contribution	114,695.86	151,568.00	181,072.00
State, Federal and Other Contributions	<u>27,870.10</u>	<u>46,937.00</u>	<u>37,674.00</u>
<u>Total City Contribution</u>	\$ 225,933.25	\$ 271,303.00	\$ 280,868.00
<u>Metropolitan Planning Commission</u>	\$ 81,459.43	\$ 198,810.00	\$ 255,920.00
Less: Sedgwick County Contribution	17,971.05	77,175.00	77,960.00
Federal Grant	<u>--</u>	<u>44,460.00</u>	<u>100,000.00</u>
<u>Total City Contribution</u>	\$ 63,488.38	\$ 77,175.00	\$ 77,960.00
<u>Sewage Treatment</u>	\$ 151,373.11	\$ 180,055.00	\$ 252,600.00
<u>Overtime</u>	<u>\$ --</u>	<u>\$ 62,394.00</u>	<u>\$ 8,961.63</u>
<u>Total Expenditures</u>	\$7,141,310.94	\$7,741,765.00	\$7,832,154.63
Less: Estimated Underexpenditures	<u>--</u>	<u>189,999.90</u>	<u>--</u>
<u>TOTAL EXPENDITURES-- GENERAL OPERATING FUND</u>	<u>\$7,141,310.94</u>	<u>\$7,551,765.10</u>	<u>\$7,832,154.63</u>
<u>SUMMARY--GENERAL OPERATING FUND</u>			
Total Revenue (See B-9)	\$8,129,130.82	\$7,878,109.10	\$7,832,154.63
Total Expenditures (See B-19)	<u>7,141,310.94</u>	<u>7,551,765.10</u>	<u>7,832,154.63</u>
UNENCUMBERED CASH BALANCE	<u>\$ 987,819.88</u>	<u>\$ 326,344.00</u>	<u>\$ --</u>

**DETAILED  
EXPENDITURE  
ESTIMATES**

★  
***General Government  
Activities***

## City of Wichita

## SUMMARY

FUND General	DEPARTMENT City Commission	DIVISION		ACTIVITY NO. G1-11
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
CONTRACTUAL SERVICES		7,099.06	3,320.00	2,750.00
COMMODITIES		1,066.40	950.00	950.00
CAPITAL OUTLAY		97.85	--	--
OTHER				
TOTAL		\$ 10,063.31	\$ 6,070.00	\$ 5,500.00

## WORK PROGRAM

The Board of Commissioners is the legislative body of the City of Wichita. As the elected representatives of the citizenry, the Commissioners are responsible for the broad policy decisions under which Wichita's government operates.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		G1-11
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Total Personal Services	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
220 Communications	\$ 186.87	\$ 250.00	\$ 250.00
230 Transportation	4,314.47	1,500.00	1,500.00
250 Insurance	--	270.00	--
260 Dues, Memberships, Sub- scriptions & Publications	760.00	1,250.00	1,000.00
295 Other Contractual Services	1,837.72	50.00	--
Total Contractual Services	\$ 7,099.06	\$ 3,320.00	\$ 2,750.00
310 Printing, Postage and Office Supplies	\$ 151.67	\$ 550.00	\$ 550.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	868.55	400.00	400.00
395 Other Commodities	46.18	--	--
Total Commodities	\$ 1,066.40	\$ 950.00	\$ 950.00
440 Office Furniture and Equipment	\$ 97.85	\$ --	\$ --
Total Capital Outlay	\$ 97.85	\$ --	\$ --
TOTAL	\$ 10,063.31	\$ 6,070.00	\$ 5,500.00

City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET	ESTIMATED
General	City Commission	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
		1	1	1	30	\$ 360.00	\$ 360.00
		1	1	1	30	360.00	360.00
		<u>3</u>	<u>3</u>	<u>3</u>	30	<u>1,080.00</u>	<u>1,080.00</u>
	TOTAL	5	5	5		<u>\$ 1,800.00</u>	<u>\$ 1,800.00</u>
	First Quarter						\$ 450.00
	Second Quarter						450.00
	Third Quarter						450.00
	Fourth Quarter						<u>450.00</u>
	TOTAL						<u>\$ 1,800.00</u>

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager		G1-12	
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year	
PERSONAL SERVICES	\$ 34,101.92	\$ 34,032.00	\$ 34,434.00	
CONTRACTUAL SERVICES	2,493.44	3,263.00	3,130.00	
COMMODITIES	2,003.56	2,225.00	2,330.00	
CAPITAL OUTLAY	1,024.45	570.00	175.00	
OTHER				
<b>TOTAL</b>	<b>\$ 39,623.37</b>	<b>\$ 40,090.00</b>	<b>\$ 40,069.00</b>	

## WORK PROGRAM

The City Manager is the Chief Executive and Administrative Officer of the City. He is responsible for the efficient administration of all City departments except Park, Library and Art Museum functions. It is his duty to: (1) advise the City Commission; (2) insure that all ordinances and laws are enforced; (3) make all appointments and removals in the administrative staff; (4) advise the Commission of the financial condition and needs of the City; (5) prepare and submit a budget; (6) recommend measures and ordinances which he may deem necessary and which he feels enhances the efficiency and effective operation of the City; (7) prepare and submit such reports as may be requested by the Commission; (8) perform any other duty prescribed by State Statute or required of him by ordinance or resolution of the Commission.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		G1-12
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 34,056.07	\$ 34,032.00	\$ 34,434.00
120 Other Personal Services	8.00	--	--
130 Employees Claims	37.85	--	--
Total Personal Services	\$ 34,101.92	\$ 34,032.00	\$ 34,434.00
220 Communications	\$ 772.39	\$ 1,200.00	\$ 1,000.00
230 Transportation	1,217.37	1,000.00	1,000.00
250 Insurance	--	108.00	--
260 Dues, Memberships, Subscriptions & Publications	371.61	375.00	400.00
290 Maintenance of Machinery and Equipment	79.00	80.00	80.00
295 Other Contractual Services	53.07	500.00	650.00
Total Contractual Services	\$ 2,493.44	\$ 3,263.00	\$ 3,130.00
310 Printing, Postage and Office Supplies	\$ 1,739.43	\$ 1,900.00	\$ 2,000.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	235.38	300.00	300.00
360 Repair Parts and Materials--Equipment	28.75	25.00	30.00
Total Commodities	\$ 2,003.56	\$ 2,225.00	\$ 2,330.00
440 Office Furniture and Equipment	\$ 744.50	\$ 570.00	\$ 175.00
450 Vehicular Equipment	240.00	--	--
460 Operational and Construction Equipment	39.95	--	--
Total Capital Outlay	\$ 1,024.45	\$ 570.00	\$ 175.00
TOTAL	\$ 39,623.37	\$ 40,090.00	\$ 40,069.00

City of Wichita

PERSONNEL SCHEDULE

FUND General	DEPARTMENT City Manager	DIVISION			ACTIVITY NO. G1-12		
POSITION TITLE		EMPLOYEES			RANGE	BUDGET This Year	ESTIMATED Next Year
		ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
City Manager		1	1	1		\$ 19,500.00	\$ 19,500.00
Administrative Assistant		1	1	1	467-565	5,712.00	5,960.00
City Manager's Secretary		1	1	1	368-450	5,400.00	5,400.00
Stenographer-Clerk II		<u>1</u>	<u>1</u>	<u>1</u>	275-340	<u>3,420.00</u>	<u>3,574.00</u>
TOTAL		4	4	4		<u>\$ 34,032.00</u>	<u>\$ 34,434.00</u>
First Quarter							\$ 8,554.00
Second Quarter							8,600.00
Third Quarter							8,640.00
Fourth Quarter							<u>8,640.00</u>
TOTAL							<u>\$ 34,434.00</u>

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		GI-14
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 69,178.92	\$ 76,363.00	\$ 66,512.00
CONTRACTUAL SERVICES	5,643.07	9,100.00	6,900.00
COMMODITIES	648.91	700.00	700.00
CAPITAL OUTLAY	553.91	--	--
OTHER			
<b>TOTAL</b>	<b>\$ 76,024.81</b>	<b>\$ 86,163.00</b>	<b>\$ 74,112.00</b>

## WORK PROGRAM

The Department of Law is responsible for the legal affairs of the City and furnishes legal counsel to the City Commission, the City Manager and all departments of the City. The department represents the City in litigation in all the courts of the United States, the State of Kansas, and the Police and Traffic Courts of the City.

Duties of the City's legal staff include the preparation of ordinances, resolutions, deeds, contracts and legal forms; the review and approval of written instruments, including permits, bonds, applications, insurance policies, deeds, easements required by the City; the interpretation of statutes and ordinances by both written and oral opinions; appearance in courts and before boards and commissions of the State; conferences with administrative departments and offices of the City; conferences with those having business with the City; responsibility for the drafting and guidance of the legislative program of the City; attendance of the weekly meetings of the City Commission; the handling of bond elections and the issuance of bonds; and the condemnation of land for public purposes of the City.

BUDGET COMMENTS

The overall reduction in the budget is accounted for by the fact that funds provided in Account 230 for travel to and from the state legislative session in 1959 are unnecessary in 1960, due to biennial sessions. In addition, two full-time Attorney II positions have been eliminated, and one Attorney I part-time has been added to the personnel schedule.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 68,134.92	\$ 65,563.00	\$ 55,712.00
120 Other Personal Services	<u>1,044.00</u>	<u>10,800.00</u>	<u>10,800.00</u>
Total Personal Services	\$ 69,178.92	\$ 76,363.00	\$ 66,512.00
220 Communications	\$ 1,232.17	\$ 800.00	\$ 1,000.00
230 Transportation	274.62	2,750.00	350.00
260 Dues, Memberships, Sub- scriptions & Publications	1,530.80	2,500.00	2,500.00
270 Fees for Professional Services	--	2,500.00	2,500.00
290 Maintenance of Machinery and Equipment	35.00	50.00	50.00
295 Other Contractual Services	<u>2,570.48</u>	<u>500.00</u>	<u>500.00</u>
Total Contractual Services	\$ 5,643.07	\$ 9,100.00	\$ 6,900.00
310 Printing, Postage and Office Supplies	<u>\$ 648.91</u>	<u>\$ 700.00</u>	<u>\$ 700.00</u>
Total Commodities	\$ 648.91	\$ 700.00	\$ 700.00
440 Office Furniture and Equipment	<u>\$ 553.91</u>	<u>\$ --</u>	<u>\$ --</u>
Total Capital Outlay	\$ 553.91	\$ --	\$ --
TOTAL	<u>\$ 76,024.81</u>	<u>\$ 86,163.00</u>	<u>\$ 74,112.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT		DIVISION		ACTIVITY NO.	
General	Law				G1-14	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
City Attorney (P.T.)	1	1	1	780-950	\$ 9,540.00	\$ 10,350.00
Chief Assistant City Attorney	1	1	1	780-950	9,000.00	10,440.00
Attorney II	2	2	0	565-590	14,735.00	--
Attorney II (P.T.)	5	5	5	384-467	27,255.00	27,323.00
Attorney I	1	1	1	450-545	5,502.00	6,180.00
Attorney I (P.T.)	0	0	1	265-326	--	3,396.00
Stenographer Clerk II (P.T.)	1	1	1	275-340	1,853.00	1,923.00
Stenographer Clerk I	1	1	1	245-300	3,180.00	3,300.00
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>11</b>		<b>\$ 71,065.00</b>	<b>\$ 62,912.00</b>
(Less: Amount Charged to Construction)					(5,502.00)	(7,200.00)
<b>TOTAL</b>					<b>\$ 65,563.00</b>	<b>\$ 55,712.00</b>
First Quarter						\$ 13,736.00
Second Quarter						13,825.00
Third Quarter						14,067.00
Fourth Quarter						14,084.00
<b>TOTAL</b>						<b>\$ 55,712.00</b>

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Police Court	G1-15
CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
PERSONAL SERVICES	\$ 62,674.92	\$ 67,237.00	\$ 67,521.00
CONTRACTUAL SERVICES	2,012.04	6,905.00	9,775.00
COMMODITIES	4,464.50	5,575.00	6,150.00
CAPITAL OUTLAY	3,737.33	1,348.00	645.00
OTHER			
<b>TOTAL</b>	<b>\$ 72,888.79</b>	<b>\$ 81,065.00</b>	<b>\$ 84,091.00</b>

## WORK PROGRAM

The purpose of the Police and Traffic Court is, like that of any court, to administer the law under its jurisdiction. It is the aim of the Clerk's office and the Traffic Bureau to execute the judges' decisions as speedily, efficiently and economically as possible.

The Police Court has two divisions--Criminal and Traffic. The office of the Clerk of the Police Court collects fines and costs, handles bond money, deals with the public and processes all paper pertaining to all Criminal and Traffic Court cases, including issuing complaints and warrants, bench warrants, subpoenas, orders of commitment, transcripts of appeals to the District Court, etc.

The Traffic Violations Bureau processes all traffic summons written by the Police Department, collects set fines on parking and minor moving violations, issues complaints and warrants on unpaid summons, takes reports on defective meters and in turn reports them to the meter repairmen who work for the City, and deals with the public.

<u>WORK LOAD</u>	<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
Court Cases Processed	11,745	15,000	15,200
Parking Tickets Processed	120,354	160,600	160,700
Moving Tickets Processed	34,960	46,400	46,600
Traffic Warrants Handled	10,130	12,700	12,900
Bench Warrants and Commitments	2,747	4,000	4,200
Subpoenas	5,593	6,000	6,450

BUDGET COMMENTS

The increase in Account 295 will provide for the use of additional data processing machines for use in controlling court revenues and records.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Police Court	G1-15
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 61,490.92	\$ 66,237.00	\$ 67,521.00
120 Other Personal Services	<u>1,184.00</u>	<u>1,000.00</u>	<u>--</u>
Total Personal Services	\$ 62,674.92	\$ 67,237.00	\$ 67,521.00
220 Communications	\$ 928.13	\$ 1,100.00	\$ 1,000.00
230 Transportation	83.19	450.00	450.00
250 Insurance	112.04	200.00	200.00
260 Dues, Memberships, Sub- scriptions & Publications	117.58	300.00	300.00
270 Fees for Professional Services	--	25.00	1,025.00
290 Maintenance of Machinery and Equipment	419.10	400.00	750.00
295 Other Contractual Services	<u>352.00</u>	<u>4,430.00</u>	<u>6,050.00</u>
Total Contractual Services	\$ 2,012.04	\$ 6,905.00	\$ 9,775.00
310 Printing, Postage and Office Supplies	\$ 4,418.11	\$ 4,800.00	\$ 5,600.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	37.04	--	--
360 Operating Supplies and Materials--Equipment	--	550.00	550.00
370 Repair Parts and Materials--Equipment	1.85	200.00	--
395 Other Commodities	<u>7.50</u>	<u>25.00</u>	<u>--</u>
Total Commodities	\$ 4,464.50	\$ 5,575.00	\$ 6,150.00
440 Office Furniture and Equipment	<u>\$ 3,737.33</u>	<u>\$ 1,348.00</u>	<u>\$ 645.00</u>
Total Capital Outlay	\$ 3,737.33	\$ 1,348.00	\$ 645.00
TOTAL	<u>\$ 72,888.79</u>	<u>\$ 81,065.00</u>	<u>\$ 84,091.00</u>



City of Wichita  
SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	General Miscellaneous	G1-161
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER		\$ 21,031.08	\$ --
TOTAL		\$ 21,031.08	\$ --

WORK PROGRAM

The funds provided in this activity are under the direct control of the City Manager for emergencies and other unforeseen expenditures.

BUDGET COMMENTS

Miscellaneous funds for contingencies were specifically eliminated by action of the Board of City Commissioners in order to budget all funds available within the ad valorem tax levy limit for specific functions.

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Employees' Retirement	G1-162
CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ 61,858.00	\$ 37,093.00	\$ 39,055.00
TOTAL	\$ 61,858.00	\$ 37,093.00	\$ 39,055.00

## WORK PROGRAM

The amount budgeted for Employees' Retirement is used to supplement the City's contribution to the Employees' Retirement Fund in compliance with the authority delegated in Section 13-14107, General Statutes of Kansas, 1949. The amount appropriated is based upon the recommendation of the consulting actuary for the Employees' Retirement System.

BUDGET COMMENTS

Beginning in 1959, the amount requested has been decreased by providing for payment from the Waterworks Fund to cover actual retirement expenses for Water employees.

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	General Government	Election Expense	G1-163
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ 206,255.96	\$ 60,000.00	\$ 145,000.00
TOTAL	\$ 206,255.96	\$ 60,000.00	\$ 145,000.00

## WORK PROGRAM

The amount included in the budget for election expense provides sufficient funds to cover the City's portion of the expenditures required for the primary and general election in 1960. The funds are used to reimburse the County Election Commissioner's office as required by Section 25-109 of the General Statutes of Kansas, 1949.

BUDGET COMMENTS

Revised precinct boundaries and the use of voting machines will substantially reduce the clerical and tabulating expenses involved in the general election.

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Judgments and Claims	G1-164
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ 7,912.68	\$ 25,000.00	\$ 20,000.00
<b>TOTAL</b>	<b>\$ 7,912.68</b>	<b>\$ 25,000.00</b>	<b>\$ 20,000.00</b>

## WORK PROGRAM

The amount requested for appropriation is provided for payment of judgments against the City and claims for damages which are approved by the City Commission.

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Contributions and Donations	G1-165
CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ 42,740.00	\$ 61,265.00	\$ 63,765.00
<b>TOTAL</b>	<b>\$ 42,740.00</b>	<b>\$ 61,265.00</b>	<b>\$ 63,765.00</b>

## WORK PROGRAM

The expenditures requested for 1960 are sufficient to:

1. Continue the present contractual arrangement between the City of Wichita and the Kansas Humane Society whereby the City grants a monthly stipend to the Society for assistance in the enforcement of the Wichita animal regulation ordinances.
2. Provide the amount of \$12,500 to the Kansas National Guard, of which amount \$4,500 will be applied toward payment for a new Armory Building site and the remaining \$8,000 to be included as a revenue item in the National Guard operating budget. Both expenditure items are authorized by Section 48-308 of the General Statutes of Kansas, 1949.

BUDGET COMMENTS

The Board of City Commissioners authorized \$15,000 for use in the operation of Cow Town under the auspices of The Historic Wichita Board and Historic Wichita, Inc. The full development of this historic attraction is expected to be fully developed through private funds by the opening of Kansas Centennial 1960. Funds for use by the Human Relations Commission are provided in 1960 for the first time. The total Contributions and Donations budget provides for the following:

Historic Wichita	\$ 15,000.00
Kansas Humane Society	33,765.00
Human Relations Commission	2,500.00
Kansas National Guard	
Site	\$ 4,500.00
Operational Expense Contributions	<u>8,000.00</u>
	<u>12,500.00</u>
Total Contributions and Donations	\$ 63,765.00

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND General	DEPARTMENT Miscellaneous	DIVISION Refunds	ACTIVITY NO. G1-166	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER		\$ 1,459.34	\$ 1,500.00	\$ 1,500.00
TOTAL		\$ 1,459.34	\$ 1,500.00	\$ 1,500.00

## WORK PROGRAM

The amount provided is used for payment of refunds on certain licenses, permits or other charges which are pro-rated and refunded for the unused portion.

City of Wichita

SUMMARY

FUND General	DEPARTMENT Miscellaneous	DIVISION Reserve for Emergency	ACTIVITY NO. G1-167		
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year	
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
CAPITAL OUTLAY					
OTHER		\$ 22,619.78	\$ --	\$ --	
<b>TOTAL</b>		\$ 22,619.78	\$ --	\$ --	

WORK PROGRAM

As provided in Section 13-2601 of the General Statutes of the State of Kansas, 1949, the amount of \$25,000 is held in reserve for unforeseeable emergencies due to an act of God or other disasters. The amount appropriated during 1958 brought the reserve fund to the required level.

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Urban Renewal	G1-169
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ (52.35)	\$ --	\$ 10,000.00
TOTAL	\$ (52.35)	\$ --	\$ 10,000.00

## WORK PROGRAM

Miscellaneous expenditures connected with Urban Renewal which are not directly pertinent to actual project costs are charged to the General Fund under this activity.

City of Wichita

SUMMARY

FUND General	DEPARTMENT Miscellaneous	DIVISION Overtime	ACTIVITY NO. G1-61	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER		\$ --	\$ 62,394.00	\$ 8,961.63
<b>TOTAL</b>		\$ --	\$ 62,394.00	\$ 8,961.63

WORK PROGRAM

In order to maintain the maximum control over expenditures for overtime work, no amounts are carried in the various departmental budgets for this purpose, with the exception of the Police Department and the City Auditor's Division. Overtime will be held to the minimum necessarily arising out of emergency situations.



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All Divisions	
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 383,312.41	\$ 424,535.00	\$ 418,121.00
CONTRACTUAL SERVICES	127,839.21	140,973.00	152,169.00
COMMODITIES	34,734.23	41,268.00	38,534.00
CAPITAL OUTLAY	12,246.80	8,475.00	3,373.00
OTHER Miscellaneous Buildings (Less: Amount Charged to Water Department)	328.00 <u>(795.28)</u>	729.00 <u>(4,895.00)</u>	-- <u>(3,071.00)</u>
<b>TOTAL</b>	<b>\$ 557,665.37</b>	<b>\$ 611,085.00</b>	<b>\$ 609,126.00</b>

## WORK PROGRAM

The Department of Administration is responsible for the overall effectiveness of the City organization in financial, accounting, purchasing and other staff phases. The Department includes ten budgetary divisions, as follows:

- (1) City Auditor
- (2) Purchasing
- (3) City Treasurer
- (4) City Clerk
- (5) Budget and Management
- (6) Personnel
- (7) City and Police Building
- (8) City Building Annex
- (9) Forum Building
- (10) Miscellaneous Buildings

BUDGET COMMENTS

The request for 1960 reflects an overall reduction of \$1,959.00 by eliminating certain positions in the following divisions: City Treasurer, Personnel, City and Police Buildings. Pertinent remarks regarding these reductions can be found in the respective Budget Comments.

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Auditor	G1-221
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 37,317.22	\$ 34,340.00	\$ 34,650.00
CONTRACTUAL SERVICES	5,308.03	11,615.00	13,140.00
COMMODITIES	1,967.18	2,500.00	2,350.00
CAPITAL OUTLAY	480.76	415.00	788.00
OTHER (Less: Amount Charged to Water Department)	(795.28)	(1,015.00)	(1,311.00)
<b>TOTAL</b>	<b>\$ 44,277.91</b>	<b>\$ 47,855.00</b>	<b>\$ 49,617.00</b>

## WORK PROGRAM

The City Auditing Division offers a staff and control service to the City administration and to the City operating departments. All general and budgetary accounting records are maintained in this office, providing the necessary accounting information for the preparation and proper execution of the budget. The payroll process, preparation of various periodical financial reports, and cost accounting records for City-owned equipment are functions of this division.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Daily Cash Report Lines Checked	10,924	11,500	12,000
Purchase Orders Posted	26,074	27,000	27,500
Journal Vouchers Posted	20,140	21,000	22,000
Purchase Orders Audited	26,074	27,000	27,500
Receipt and Dump Books Issued	7,269	7,400	7,500
Paychecks Issued	38,220	39,000	40,000
Units of Equipment Costed	5,926	6,500	6,500

BUDGET COMMENTS

The amount requested for 1960 provides for the same minimum program of auditing and accounting being carried on in 1959. The annual audit pointed out certain deficiencies in the internal auditing functions of this office. In addition, the work load is such that financial reports are not issued until two weeks after the close of the fiscal periods, which greatly detracts from the usefulness of these reports. No improvement can be made in these areas until an additional accountant can be added to the staff. No amount is provided in the 1960 budget for this purpose.





## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-222
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 32,293.45	\$ 33,455.00	\$ 34,438.00
CONTRACTUAL SERVICES	1,756.71	1,620.00	2,577.00
COMMODITIES	4,159.67	4,215.00	4,235.00
CAPITAL OUTLAY	1,305.61	300.00	400.00
OTHER			
<b>TOTAL</b>	<b>\$ 39,515.44</b>	<b>\$ 39,590.00</b>	<b>\$ 41,650.00</b>

## WORK PROGRAM

The City Purchasing Division purchases or directs the purchasing for all equipment, material and supplies used by all departments and divisions that operate under the City Manager. In transacting the City's procurement business, salesmen are interviewed, requisitions are processed, specifications are prepared, purchase orders are written, and provisions are made for payment of orders and contracts for the City. In addition, the Purchasing Division handles all insurance on City property, operates the inter-office mail system and the postage meter, manages the central duplicating facility, and administers stationery stores.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Purchase Orders Processed	26,000	27,000	27,500
Printing and Duplicating Impressions Made	2,029,900	2,300,000	2,400,000
Stationery Stores Transactions	4,000	4,250	4,500
Condemned Houses Sold	1	50	100
Formal Bids Taken	558	600	650
Informal Bids Taken	1,100	1,300	1,500

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-222
ACCOUNT CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
110 Salaries and Wages	\$ 32,291.45	\$ 33,455.00	\$ 34,438.00
120 Other Personal Services	2.00	--	--
Total Personal Services	\$ 32,293.45	\$ 33,455.00	\$ 34,438.00
220 Communications	\$ 1,038.47	\$ 825.00	\$ 1,102.00
230 Transportation	164.10	350.00	400.00
250 Insurance	49.68	40.00	50.00
260 Dues, Memberships, Sub- scriptions & Publications	195.44	140.00	200.00
290 Maintenance of Machinery and Equipment	218.63	265.00	325.00
295 Other Contractual Services	90.39	--	500.00
Total Contractual Services	\$ 1,756.71	\$ 1,620.00	\$ 2,577.00
310 Printing, Postage and Office Supplies	\$ 4,046.57	\$ 3,950.00	\$ 4,100.00
350 Repair Parts, Supplies and Materials--Buildings Grounds and Improvements	28.21	--	20.00
360 Operating Supplies and Materials--Equipment	84.89	250.00	100.00
390 Minor Apparatus and Tools	--	15.00	15.00
Total Commodities	\$ 4,159.67	\$ 4,215.00	\$ 4,235.00
440 Office Furniture and Equipment	\$ 1,305.61	\$ 300.00	\$ 400.00
Total Capital Outlay	\$ 1,305.61	\$ 300.00	\$ 400.00
TOTAL	\$ 39,515.44	\$ 39,590.00	\$ 41,650.00

## City of Wichita

## PERSONNEL SCHEDULE

FUND General	DEPARTMENT Administration	DIVISION Purchasing			ACTIVITY NO. G1-222	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Purchasing Agent and Buildings Superintendent	1	1	1	665-810	\$ 9,000.00	\$ 9,720.00
Assistant Purchasing Agent	1	1	1	450-545	6,540.00	6,540.00
Account Clerk II	2	2	2	326-400	8,680.00	9,024.00
Stenographer-Clerk II	1	1	1	275-340	3,730.00	3,886.00
Stenographer-Clerk I	1	1	1	245-300	3,180.00	3,100.00
Typist Clerk	1	1	1	225-275	3,020.00	2,860.00
Duplicating Shop Foreman	1	1	1	340-416	4,528.00	4,608.00
Clerk II	0	1	0	255-313	3,080.00	--
Duplicating Machine Operator	<u>1</u>	<u>0</u>	<u>1</u>	275-340	--	<u>3,444.00</u>
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>\$ 41,758.00</b>	<b>\$ 43,182.00</b>
(Less: Amount Charged to Construction and Stationery Stores)					<u>(8,303.00)</u>	<u>(8,744.00)</u>
<b>TOTAL</b>					<b><u>\$ 33,455.00</u></b>	<b><u>\$ 34,438.00</u></b>
First Quarter						\$ 8,570.00
Second Quarter						8,596.00
Third Quarter						8,616.00
Fourth Quarter						<u>8,656.00</u>
<b>TOTAL</b>						<b><u>\$ 34,438.00</u></b>

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Treasurer	GI-223
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 54,819.17	\$ 74,908.00	\$ 59,787.00
CONTRACTUAL SERVICES	3,506.25	5,820.00	4,659.00
COMMODITIES	8,789.11	10,250.00	8,890.00
CAPITAL OUTLAY	3,375.78	1,200.00	2,035.00
OTHER (Less: Amount Charged to Water Department)		(1,200.00)	(960.00)
<b>TOTAL</b>	<b>\$ 70,490.31</b>	<b>\$ 90,978.00</b>	<b>\$ 74,411.00</b>

## WORK PROGRAM

The Office of the City Treasurer is the central collection agency for the City. Cash receipts are a main responsibility of the City Treasurer. In conformance with that responsibility, this office develops collection procedures, maintains projections of cash balances, supervises all cash disbursements and deposits City funds.

This office also administers investment of idle City funds, processes bonds including computation of payments, prepares vendor checks, signs payroll checks, creates appropriation ordinances, and prepares the proper monthly statements which indicate the City's cash position.

Licensing ordinances are administered by this division. Investigation of compliance, collection of license fees, and the annual dog census are functions of this activity.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1969</u>	<u>Estimated 1960</u>
Daily Cash Reports Received	2,600	1,800	1,800
Cash Receipts Issued	2,400	2,100	2,000
Vendor Checks Issued	9,035	9,500	9,500
Payroll Checks Signed	38,220	39,000	40,000
Investigations	3,600	3,750	3,900
Licenses Issued	47,395	49,000	50,000
Refuse and Water Collections	400,000	420,000	430,000
Permit Fees Collected	24,500	28,300	29,300
Warrant Registers Prepared	24	24	24

## City of Wichita

<b>FUND</b> General	<b>DEPARTMENT</b> Administration	<b>DIVISION</b> City Treasurer	<b>ACTIVITY NO.</b> G1-223
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<u>WORK LOAD (con't.)</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Parking Meter Collections	\$ 212,336	\$ 350,000	\$ 350,000
Bonds Paid	\$5,419,430	\$5,803,067	\$6,096,043
Bond Coupons Paid	\$1,106,386	\$1,115,862	\$1,287,865
Bonds Issued	\$8,883,414	\$8,000,000	\$7,000,000

BUDGET COMMENTS

The 1960 budget reflects a reduction of seven full-time and part-time employees due to the loss of the business license program and through the use of a contractual arrangement for the collection of payments made at sub-stations.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Treasurer	G1-223
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 54,799.17	\$ 74,908.00	\$ 59,787.00
120 Other Personal Services	20.00	--	--
Total Personal Services	\$ 54,819.17	\$ 74,908.00	\$ 59,787.00
220 Communications	\$ 641.07	740.00	650.00
230 Transportation	350.00	320.00	300.00
240 Advertising	(3.88)	--	--
250 Insurance	870.75	598.00	600.00
260 Dues, Memberships, Sub- scriptions & Publications	31.75	75.00	75.00
270 Fees for Professional Services	--	35.00	30.00
290 Maintenance of Machinery and Equipment	730.63	1,172.00	1,033.00
295 Other Contractual Services	885.93	2,880.00	1,971.00
Total Contractual Services	\$ 3,506.25	\$ 5,820.00	\$ 4,659.00
310 Printing, Postage and Office Supplies	\$ 6,991.60	\$ 10,225.00	\$ 8,825.00
320 Clothing and Linen	40.00	--	40.00
360 Operating Supplies and Materials--Equipment	1,573.01	--	--
390 Minor Apparatus and Tools	--	25.00	25.00
395 Other Commodities	184.50	--	--
Total Commodities	\$ 8,789.11	\$ 10,250.00	\$ 8,890.00
430 Improvements Other Than Buildings	\$ 34.50	\$ --	\$ --
440 Office Furniture and Equipment	3,030.63	1,200.00	2,035.00
450 Vehicular Equipment	310.65	--	--
Total Capital Outlay	\$ 3,375.78	\$ 1,200.00	\$ 2,035.00
TOTAL	\$ 70,490.31	\$ 92,178.00	\$ 75,371.00
(Less: Amount Charged to Water Department)		(1,200.00)	(960.00)
TOTAL	\$ 70,490.31	\$ 90,978.00	\$ 74,411.00



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	G1-224
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 31,636.97	\$ 31,136.00	\$ 27,544.00
CONTRACTUAL SERVICES	1,577.94	5,360.00	10,300.00
COMMODITIES	2,721.17	4,630.00	3,400.00
CAPITAL OUTLAY	2,430.75	2,235.00	--
OTHER (Less: Amount Charged to C1 and C2 Misc.)	--	(1,880.00)	--
<b>TOTAL</b>	<b>\$ 38,366.83</b>	<b>\$ 41,481.00</b>	<b>\$ 41,244.00</b>

## WORK PROGRAM

The functions of the City Clerk's office can be divided into the major categories of Commission meetings, ordinances, special assessments, bond and temporary note processing, services and administration.

The City Clerk's responsibilities in regard to the Commission meetings involve the preparation of the minutes, the preparation of a verbatim transcript from dictaphone recordings, recording of the minutes into the Journal of Commissioners Proceedings and the filing and indexing of all papers, documents, etc. pertaining to and as a result of Commission actions.

Ordinances prepared by the office of the City Clerk include all of those pertaining to apportionment and assessment for public improvements, as well as certain other miscellaneous ordinances and resolutions. The City Clerk is also responsible for the publication of all ordinances and resolutions adopted by the City Commission. All ordinances must be copied into the ordinance book and the original copy indexed and filed. A separate file must be kept on all ordinances affecting the annual revision of the City Code.

All special assessments are computed and posted to the tax cards by the office of the City Clerk. Special assessments also involve the mailing of notices to property owners and publication in the official City paper. Ownership lists used for appraiser reports are prepared under this function. All special taxes are certified once each year to the County Clerk to be placed on the tax rolls and collected for the City by the County.

## City of Wichita

FUND General	DEPARTMENT Administration	DIVISION City Clerk	ACTIVITY NO. G1-224
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Bond and temporary note procedures involve the keeping of a separate file on each project to be financed by the issuance of bonds or temporary notes. The complete process involves up-to-date project books, purchase of bond blanks and printing thereon, all of which is supervised by the City Clerk.

The service functions of the City Clerk's office include responding to requests for information from the files of the City Clerk by both City employees and private individuals.

The administrative functions involve the routine guidance of the division and the overall supervision of the work load assigned to the various members of the staff.

<u>WORK LOAD</u>	<u>Unit</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Commission Meetings (Journal)	Pages	1,334	1,300	1,300
Commission Meetings (Mimeo)	Pages	1,125	1,100	1,100
Commission Meetings (Transcript)	Projects	1,994	3,800	3,800
Special Assessments	Pages	212	350	300
Bond & Temporary Note Processing	Pages	1,230	1,575	1,350
Services (Telephone & Counter)	Contacts	28,470	30,000	32,000
Ordinances	Pages	1,037	1,400	1,100
Administration	Hours	1,584	1,300	1,300

BUDGET COMMENTS

The amount requested in Account 270 is to provide for a complete revision of the City Code in 1960.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	City Clerk	G1-224	
ACCOUNT CLASSIFICATION		ACTUAL	ESTIMATED	ESTIMATED
		Last Year	Current Year	Next Year
110	Salaries and Wages	\$ 31,632.97	\$ 31,136.00	\$ 27,544.00
120	Other Personal Services	4.00	--	--
	Total Personal Services	\$ 31,636.97	\$ 31,136.00	\$ 27,544.00
220	Communications	\$ 501.13	\$ 450.00	\$ 550.00
230	Transportation	--	75.00	110.00
250	Insurance	43.32	50.00	50.00
260	Dues, Memberships, Subscriptions & Publications	59.75	60.00	90.00
270	Fees for Professional Services	--	4,010.00	9,010.00
290	Maintenance of Machinery and Equipment	311.49	395.00	470.00
295	Other Contractual Services	662.25	320.00	20.00
	Total Contractual Services	\$ 1,577.94	\$ 5,360.00	\$ 10,300.00
310	Printing, Postage and Office Supplies	\$ 2,721.17	\$ 4,200.00	\$ 3,300.00
360	Operating Supplies and Materials--Equipment	--	430.00	100.00
	Total Commodities	\$ 2,721.17	\$ 4,630.00	\$ 3,400.00
440	Office Furniture and Equipment	\$ 2,430.75	\$ 2,235.00	\$ --
	Total Capital Outlay	\$ 2,430.75	\$ 2,235.00	\$ --
	TOTAL	\$ 38,366.83	\$ 43,361.00	\$ 41,244.00
	(Less: Amount Charged to to C1 and C2 Miscellaneous)		(1,880.00)	
	TOTAL	\$ 38,366.83	\$ 41,481.00	\$ 41,244.00

## City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Administration	City Clerk			G1-224	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
City Clerk	1	1	1	615-750	\$ 7,530.00	\$ 7,830.00
Deputy City Clerk III	1	1	1	450-545	5,502.00	5,712.00
Deputy City Clerk II	1	1	1	384-467	4,896.00	4,992.00
Deputy City Clerk I	1	1	0	326-400	3,996.00	--
Stenographer-Clerk II	2	2	2	275-340	7,278.00	7,512.00
Stenographer-Clerk I	1	1	1	245-300	3,070.00	3,190.00
Clerk II	2	2	4	255-313	6,360.00	13,464.00
Typist Clerk	2	2	0	225-275	5,840.00	--
TOTAL	11	11	10		\$ 44,472.00	\$ 42,700.00
(Less: Amount Charged to C1 and C2 Miscellaneous)					(13,336.00)	(15,156.00)
TOTAL					\$ 31,136.00	\$ 27,544.00
First Quarter						\$ 6,819.00
Second Quarter						6,819.00
Third Quarter						6,948.00
Fourth Quarter						6,958.00
TOTAL						\$ 27,544.00

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Budget & Management	G1-23	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ 47,172.05	\$ 48,521.00	\$ 53,008.00
CONTRACTUAL SERVICES		4,723.20	4,864.00	5,855.00
COMMODITIES		4,814.85	4,510.00	4,370.00
CAPITAL OUTLAY		46.62	--	--
OTHER				
TOTAL		\$ 56,756.72	\$ 57,895.00	\$ 63,233.00

## WORK PROGRAM

The Department of Administration office is responsible for the supervision of a centralized fiscal and accounting system, which includes such specialized operations as accounting, budgeting, financial planning, internal auditing, purchasing, collecting, depositing and dispensing money, and development of a procedural improvement in this system. Toward these ends, the Department of Administration office carries on the following work programs:

Budget

The office is primarily responsible to the City Manager, through the Director of Administration, for the preparation, formulation and administration of the City's annual budget. The office must provide counsel and advice to various operating departments and divisions during the preparation of the individual budgets, and similarly, through the administration of the budget. Personnel from this office review the entire operation of every department and division, and make recommendations to the City Manager, recommending the level of expenditures which are justifiable for future year operations. A proposed budget message is prepared; the budgetary and fiscal problems of the City are outlined. After the adoption of the budget, the division is concerned with general control of expenditures, and scrutiny is made of the performance of the work program of the other City departments and divisions.

Financial Reporting

The Director of Administration supervises and reviews with the Director of Finance the publication of the annual financial reports, twelve monthly

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-23

expenditure reports (in conjunction with the City Auditor's Division), and submits various fiscal policy reports to the City Manager and the City Commission from time to time. These involve a periodic evaluation of revenue and expenditure trends, as well as other reports and recommendations concerning specific fiscal policy problems.

#### Financial Research

The financial research program carried on in the Department of Administration is closely linked with almost all of the other activities and is, therefore, carried on under the general supervision of the Director of Administration. Included in this program are:

- (1) Revenue and expenditure projections
- (2) Vital statistics (assessed valuation, population, area, cost of living)
- (3) Per capita cost of government
- (4) Per capita debt
- (5) Government revenue and expenditure levels.

In addition, the Department of Administration office maintains a continuing research program on the City's revenue structure comparing the actual amounts received for each revenue source for the past five years and projecting each revenue source to indicate the City's future revenue position.

#### The Staff Function

The responsibility for the debt administration program falls upon the Director of Administration and the Director of Finance. This program entails regular analysis of the City's cash position, its borrowing capacity, and the manipulation of its bonded indebtedness and temporary borrowing. The office accumulates the data which the investor requires, prepares the bond prospectus and notice of sale, distributes the prospectus, advertises the sale, answers inquiries from investors and acts as the City's agent in the borrowing program.

#### Organizational Review

In conjunction with the budget control program, the Department of Administration office periodically reviews the organizational structure of all of the departments and divisions of the City of Wichita. This program is maintained so that overlapping services and unneeded efforts may be abolished. In addition, all requests for additional personnel, requests for organization change and revision, and requests for transfers of funds are channeled through the office for scrutiny and review.

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-23

Agency Control

The Department of Administration office maintains the efficiency control program instituted at the beginning of 1957. Through an improved monthly reporting system, the departments and divisions of the City government report in detail the amount of work and the time spent on each type of work done. The reports are periodically reviewed and the level of service is established for each office. Any discrepancies in the reports are immediately investigated and increases or decreases in the volume of work are explained fully by the department.

Methods Review

Probably the most important new area which the Budget and Management Division has entered involves a methods review program designed to bring to light all duplicated, wasted or overlapping efforts which result in unneeded expense to the City. By the use of work sampling techniques, job analysis and by thorough investigation of the procedures used by the various departments and divisions, it is possible to promulgate more efficient methods of accomplishing City business.

Departmental Administration

The Director of Administration, as the head of the Finance, Personnel and Budget activities, coordinates the several functions. The Director is responsible for signing and reviewing all purchase orders, requisitions and other paperwork relating to the various divisions. This office is charged with the responsibility of maintaining the personnel policy and procedures and insuring the enforcement of the policies as set forth by the City Manager for the personnel of the department.

Information

Booklets, leaflets, panel displays, slide films, speeches, some new releases, public service spot announcements, radio broadcasts and telecasts are among media used by the City in efforts to provide better information to the public about Wichita's municipal government. The Information Office is a staff office; largely, it assists the City Manager and department officers to provide factual data to citizens about services and operations.

In addition to supplying information to citizens, effort is made to provide internal information, particularly through an employee newsletter. The aim is to encourage a cohesive, well-informed, courteous and energetic administrative force which will serve citizens with pride, economy and efficiency.

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-23

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Booklets and Leaflets Distributed	--	100,000	80,000
Employee Newsletter	46,800	48,600	48,600
News Features and Stories	42	50	50
Public Service Spot Promotions	4	5	6
Posters and Displays	21	14	24
Radio Broadcasts	45	45	60
Slide Film Reports	4,500	19,000	25,000
Telecasts	24	45	60

Filing

This office maintains a central research file of departmental reports publications and gathers data for the use of the Manager, departments and the City Commission. This is a reference source, immediately available, for use in review of operating practices and proposals.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-23
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 46,949.05	\$ 48,521.00	\$ 53,008.00
120 Other Personal Services	223.00	--	--
Total Personal Services	\$ 47,172.05	\$ 48,521.00	\$ 53,008.00
220 Communications	\$ 822.37	\$ 680.00	\$ 680.00
230 Transportation	306.14	365.00	400.00
250 Insurance	9.44	50.00	50.00
260 Dues, Memberships, Sub- scriptions & Publications	3,417.64	3,559.00	4,375.00
290 Maintenance of Machinery and Equipment	73.90	210.00	112.00
295 Other Contractual Services	93.71	--	238.00
Total Contractual Services	\$ 4,723.20	\$ 4,864.00	\$ 5,855.00
310 Printing, Postage and Office Supplies	\$ 4,488.10	\$ 4,230.00	\$ 4,000.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	10.70	--	--
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	1.50	--	--
360 Operating Supplies and Materials--Equipment	278.55	280.00	370.00
370 Repair Parts and Materials--Equipment	36.00	--	--
Total Commodities	\$ 4,814.85	\$ 4,510.00	\$ 4,370.00
440 Office Furniture and Equipment	\$ 46.62	\$ --	\$ --
Total Capital Outlay	\$ 46.62	\$ --	\$ --
TOTAL	\$ 56,756.72	\$ 57,895.00	\$ 63,233.00

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Administration	Budget & Management			G1-23	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Director of Administration	0	0	1	915-1110	\$ --	\$ 11,190.00
Executive Assistant to the City Manager	1	1	0	720-880	9,180.00	--
Administrative Secretary	1	1	1	326-400	4,464.00	4,608.00
Research & Budget Officer	1	1	1	615-750	7,230.00	8,305.00
Information & Complaint Officer	1	1	1	525-640	7,355.00	7,505.00
Research & Budget Analyst	1	2	2	384-467	9,408.00	9,408.00
Budget Analyst	2	2	0	340-416	7,512.00	--
Administrative Aide (Intern)	0	0	2	354	--	8,496.00
Stenographer-Clerk II	<u>1</u>	<u>1</u>	<u>1</u>	275-340	3,372.00	3,496.00
<b>TOTAL</b>	<b>8</b>	<b>9</b>	<b>9</b>		<u>\$ 48,521.00</u>	<u>\$ 53,008.00</u>
First Quarter						\$ 13,101.00
Second Quarter						13,101.00
Third Quarter						13,365.00
Fourth Quarter						13,441.00
<b>TOTAL</b>						<u>\$ 53,008.00</u>

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-24
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 34,897.34	\$ 48,418.00	\$ 48,364.00
CONTRACTUAL SERVICES	2,213.17	2,492.00	4,525.00
COMMODITIES	1,970.94	1,435.00	1,435.00
CAPITAL OUTLAY	618.65	--	--
OTHER			
<b>TOTAL</b>	<b>\$ 39,700.10</b>	<b>\$ 52,345.00</b>	<b>\$ 54,324.00</b>

## WORK PROGRAM

The Personnel Division offers both a managerial and an auxiliary service to the City administration and its operating departments. The General Administration activity of the Personnel Division includes the determination of policies, planning, coordination, public relations, employee relations, interpretation of laws, rules and regulations, the conduct of interdepartmental relations and the handling of non-routine inquiries. The Personnel Director also acts as executive secretary to the Employees Retirement Board and the Employees' Council.

The Recruitment and Selection program includes the preparation and issuance of recruiting announcements, issuance and receipt of applications, preparation, administration and grading of written tests, and other parts of the examining procedure, holding interviews, establishment of eligible registers, the notification of examinees of results and the certification of eligibles to appointing authorities.

The Employee Record and Transaction Section handles all employee records on all in-service transactions, including the establishment and maintenance of the employee roster file, the auditing and certification of payrolls, the administration of a service rating plan, the maintenance of records relating to attendance, leaves, suspensions and dismissals, and the clearance of promotions, demotions, and transfers with the proper authorities.

The Personnel Department is also concerned with the field and office activities incidental to the development, installation, surveys and maintenance of the position classification and pay plan.

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-24

This Division's program for In-Service Training attained fruition with the 1959 spring course in supervisory training. Fifty more employees will take the course in the 1959 fall session and 100 additional persons in 1960.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Interviews	6,032	7,080	8,800
Applications Filed	2,332	2,880	3,300
Examinations Developed	6	15	20
Entrance & Promotional Examinations	676	825	1,250
Appointments, Transfers, Terminations, Merit Increases, Promotions, and Demotions	1,762	1,895	2,545
Leave Record Entries	14,500	15,000	15,600
Deduction Audits	57,000	58,600	61,500
Workmen's Compensation Payments	102	250	275
Retirement Refunds	212	220	225
Classifications Surveyed	175	150	225
Job Audits, Specifications, and Revisions	264	170	330

BUDGET COMMENTS

One stenographer-clerk position has been eliminated from this division in the 1960 Budget. This person was to work mainly with the Safety Officer in developing an employees' safety program. Any major steps to develop an intensive safety program will require the re-establishment of this position. Funds budgeted in Account 270 are for city-wide entrance physical exams.

## City of Wichita

## DETAIL

FUND General	DEPARTMENT Administration	DIVISION Personnel	ACTIVITY NO. G1-24	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110	Salaries and Wages	\$ 34,854.34	\$ 48,318.00	\$ 48,264.00
120	Other Personal Services	10.00	100.00	100.00
130	Employees Claims	33.00	--	--
	Total Personal Services	\$ 34,897.34	\$ 48,418.00	\$ 48,364.00
220	Communications	\$ 424.87	\$ 500.00	\$ 650.00
230	Transportation	224.75	400.00	700.00
240	Advertising	451.05	1,200.00	1,150.00
250	Insurance	13.32	--	--
260	Dues, Memberships, Sub- scriptions & Publications	942.25	225.00	450.00
270	Fees for Professional Services	--	--	1,500.00
290	Maintenance of Machinery and Equipment	156.93	167.00	75.00
	Total Contractual Services	\$ 2,213.17	\$ 2,492.00	\$ 4,525.00
310	Printing, Postage and Office Supplies	\$ 1,970.94	\$ 1,435.00	\$ 1,435.00
	Total Commodities	\$ 1,970.94	\$ 1,435.00	\$ 1,435.00
440	Office Furniture and Equipment	\$ 618.65	\$ --	\$ --
	Total Capital Outlay	\$ 618.65	\$ --	\$ --
	TOTAL	\$ 39,700.10	\$ 52,345.00	\$ 54,324.00

City of Wichita

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Administration		DIVISION Personnel		ACTIVITY NO. G1-24			
POSITION TITLE			EMPLOYEES			RANGE	BUDGET This Year	ESTIMATED Next Year
			ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Personnel Director			1	1	1	665-810	\$ 8,400.00	\$ 9,360.00
Safety Supervisor			0	1	1	525-640	6,060.00	6,600.00
Personnel Technician II			3	2	3	450-545	11,504.00	17,618.00
Personnel Technician I			0	1	0	384-467	4,992.00	--
Administrative Secretary			1	1	1	326-400	4,576.00	4,080.00
Account Clerk II			1	0	1	326-400	--	4,108.00
Account Clerk I			0	1	0	275-340	3,496.00	--
Bookkeeping Machine Operator			1	1	1	255-313	3,220.00	3,348.00
Stenographer-Clerk I			<u>1</u>	<u>2</u>	<u>1</u>	245-300	6,070.00	3,150.00
<b>TOTAL</b>			<b>8</b>	<b>10</b>	<b>9</b>		<u><u>\$ 48,318.00</u></u>	<u><u>\$ 48,264.00</u></u>
First Quarter								\$ 11,976.00
Second Quarter								12,006.00
Third Quarter								12,038.00
Fourth Quarter								12,244.00
<b>TOTAL</b>								<u><u>\$ 48,264.00</u></u>

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City & Police Bldgs.	G1-251
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 49,538.04	\$ 52,358.00	\$ 50,364.00
CONTRACTUAL SERVICES	24,180.56	24,375.00	24,832.00
COMMODITIES	3,877.70	5,425.00	4,875.00
CAPITAL OUTLAY	1,539.30	125.00	150.00
OTHER			
<b>TOTAL</b>	<b>\$ 79,135.60</b>	<b>\$ 82,283.00</b>	<b>\$ 80,221.00</b>

## WORK PROGRAM

The City and Police Building budget provides for all expenses incurred in the operation and maintenance of City Hall, the Police Building and the Police Academy. The budget provides for the regularly scheduled cleaning of 60,555 square feet of office space, routine maintenance activities, heat, lighting and air conditioning.

In addition, it is necessary to provide certain auxiliary services, such as switchboard operator, elevator operator and a 24-hour watchman activity.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
City Building Maintenance and Operation--Square Feet	33,024	33,024	33,024
Police Building Maintenance and Operation--Square Feet	17,325	17,325	17,325
Police Academy Maintenance and Operation--Square Feet	10,206	10,206	10,206

BUDGET COMMENTS

The 1960 Budget request provides for a slightly reduced level of custodial service due to the elimination of one custodial worker position. Included in Account 280 is \$1,500 for a new roof on the main Police Building.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City & Police Bldgs.	G1-251
ACCOUNT CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
110 Salaries and Wages	\$ 49,538.04	\$ 52,358.00	\$ 50,364.00
Total Personal Services	\$ 49,538.04	\$ 52,358.00	\$ 50,364.00
210 Utilities	\$ 6,715.17	\$ 7,000.00	\$ 7,000.00
220 Communications	10,705.56	9,500.00	10,000.00
230 Transportation	--	--	25.00
250 Insurance	1,032.26	1,175.00	1,167.00
280 Maintenance of Buildings and Improvements	--	6,500.00	4,500.00
290 Maintenance of Machinery and Equipment	5,595.57	--	2,000.00
295 Other Contractual Services	132.00	200.00	140.00
Total Contractual Services	\$ 24,180.56	\$ 24,375.00	\$ 24,832.00
310 Printing, Postage and Office Supplies	\$ 128.80	\$ 225.00	\$ 150.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	3,411.42	4,000.00	4,000.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	86.47	800.00	500.00
360 Operating Supplies and Materials--Equipment	183.91	--	--
370 Repair Parts and Materials--Equipment	5.40	150.00	125.00
380 Supplies and Materials-- Construction	61.70	50.00	50.00
390 Minor Apparatus and Tools	--	200.00	50.00
Total Commodities	\$ 3,877.70	\$ 5,425.00	\$ 4,875.00
430 Improvements Other Than Buildings	\$ 1,233.30	\$ --	\$ --
440 Office Furniture and Equipment	--	125.00	--
460 Operational and Construction Equipment	--	--	150.00
470 Other Capital Outlay	306.00	--	--
Total Capital Outlay	\$ 1,539.30	\$ 125.00	\$ 150.00
TOTAL	\$ 79,135.60	\$ 82,238.00	\$ 80,221.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Administration	City & Police Bldgs.			G1-251	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Custodial Worker II	1	1	1	300-354	\$ 3,873.00	\$ 4,038.00
Custodial Worker I	8	8	7	255-300	27,237.00	24,729.00
Watchman	3	3	3	255-300	10,450.00	10,584.00
Switchboard Operator II	1	1	1	245-300	3,408.00	3,483.00
Switchboard Operator I	1	1	1	215-265	2,940.00	3,060.00
Elevator Operator	<u>2</u>	<u>2</u>	<u>2</u>	215-265	<u>5,930.00</u>	<u>6,000.00</u>
TOTAL	16	16	15		\$ 53,838.00	\$ 51,894.00
(Less: Amount Charged to Water Department)					(1,480.00)	(1,530.00)
TOTAL					<u>\$ 52,358.00</u>	<u>\$ 50,364.00</u>
First Quarter						\$ 12,075.00
Second Quarter						12,957.00
Third Quarter						13,029.00
Fourth Quarter						<u>12,303.00</u>
TOTAL						<u>\$ 50,364.00</u>

City of Wichita  
SUMMARY

FUND General	DEPARTMENT Administration	DIVISION City Building Annex	ACTIVITY NO. G1-252
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 33,326.27	\$ 32,026.00	\$ 36,434.00
CONTRACTUAL SERVICES	75,140.28	69,761.00	70,460.00
COMMODITIES	3,903.51	4,625.00	4,405.00
CAPITAL OUTLAY	1,485.19	--	--
OTHER (Less: Amount Charged to Water Department)	_____	(800.00)	(800.00)
<b>TOTAL</b>	<b>\$ 113,855.25</b>	<b>\$ 105,612.00</b>	<b>\$ 110,499.00</b>

WORK PROGRAM

All expenses for operation and maintenance of the City Building Annex are provided for in this budget. In addition, rental payments are covered in this appropriation.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
City Building Annex Maintenance and Operation--Square Feet	89,792	89,792	89,792

BUDGET COMMENTS

No improvements for this building are provided in the 1960 Budget. Due to financial limitations, many needed improvements are being postponed indefinitely.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Building Annex	G1-252
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 33,316.27	\$ 32,026.00	\$ 36,434.00
120 Other Personal Services	10.00	--	--
Total Personal Services	\$ 33,326.27	\$ 32,026.00	\$ 36,434.00
210 Utilities	\$ 14,581.52	\$ 12,640.00	\$ 13,500.00
220 Communications	55.80	39.00	59.00
230 Transportation	37.75	10.00	40.00
240 Advertising	8.77	--	9.00
250 Insurance	536.00	550.00	652.00
280 Maintenance of Buildings and Improvements	10,641.44	7,000.00	7,000.00
295 Other Contractual Services	49,279.00	49,522.00	49,200.00
Total Contractual Services	\$ 75,140.28	\$ 69,761.00	\$ 70,460.00
310 Printing, Postage and Office Supplies	\$ 275.54	\$ --	\$ 150.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	113.11	--	100.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	2,084.90	2,800.00	2,200.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	249.01	1,500.00	1,500.00
360 Operating Supplies and Materials--Equipment	1,048.88	120.00	250.00
370 Repair Parts and Materials--Equipment	19.91	30.00	35.00
380 Supplies and Materials-- Construction	112.16	75.00	120.00
390 Minor Apparatus and Tools	--	100.00	50.00
Total Commodities	\$ 3,903.51	\$ 4,625.00	\$ 4,405.00
420 Buildings	\$ 448.11	\$ --	\$ --
440 Office Furniture and Equipment	200.00	--	--
460 Operational and Construction Equipment	837.08	--	--
Total Capital Outlay	\$ 1,485.19	\$ --	\$ --
TOTAL	\$ 113,855.25	\$ 106,412.00	\$ 111,299.00
(Less: Amount Charged to Water Department)		(800.00)	(800.00)
TOTAL	\$ 113,855.25	\$ 105,612.00	\$ 110,499.00
	ANNUAL BUDGET		



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-253
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 62,311.90	\$ 69,373.00	\$ 73,532.00
CONTRACTUAL SERVICES	9,433.07	15,066.00	15,821.00
COMMODITIES	2,530.10	3,678.00	4,574.00
CAPITAL OUTLAY	964.14	4,200.00	--
OTHER			
<b>TOTAL</b>	<b>\$ 75,239.21</b>	<b>\$ 92,317.00</b>	<b>\$ 93,927.00</b>

## WORK PROGRAM

The Forum Building section is responsible for the cleaning, maintenance, repairs, operation and leasing of the City's auditorium and show structure.

It is necessary to book all events, set up equipment, provide watchman services, lighting and heating, clean the used spaces, collect and account for all fees, and conduct a routine maintenance and improvement program. In addition, the Forum Building is used by this City's departments without charge, for parking, office, meeting and other purposes.

The Forum Building operation is partially self-supporting. During the last several years the revenues derived from this source have diminished; however, the recent rate revision should at least partially offset the declining revenues.

## City of Wichita

## DETAIL

FUND General	DEPARTMENT Administration	DIVISION Forum Building	ACTIVITY NO. G1-253	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110	Salaries and Wages	\$ 62,305.90	\$ 69,313.00	\$ 73,532.00
120	Other Personal Services	6.00	--	--
130	Employees Claims	--	60.00	--
Total Personal Services		\$ 62,311.90	\$ 69,373.00	\$ 73,532.00
210	Utilities	\$ 5,050.55	\$ 7,400.00	\$ 7,400.00
220	Communications	301.34	318.00	321.00
230	Transportation	--	75.00	327.00
240	Advertising	--	30.00	30.00
250	Insurance	2,278.16	2,260.00	2,260.00
260	Dues, Memberships, Subscriptions & Publications	103.00	65.00	65.00
270	Fees for Professional Services	--	18.00	18.00
280	Maintenance of Buildings and Improvements	--	4,000.00	4,000.00
290	Maintenance of Machinery and Equipment	1,278.97	900.00	900.00
295	Other Contractual Services	421.05	--	500.00
Total Contractual Services		\$ 9,433.07	\$ 15,066.00	\$ 15,821.00
310	Printing, Postage and Office Supplies	\$ 82.89	\$ 60.00	\$ 60.00
320	Clothing and Linen	9.30	--	--
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	--	5.00	5.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	1,046.26	1,530.00	1,550.00
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,222.57	1,585.00	1,585.00
360	Operating Supplies and Materials--Equipment	95.94	43.00	52.00
370	Repair Parts and Materials--Equipment	27.91	100.00	100.00
380	Supplies and Materials--Construction	45.23	--	1,200.00
390	Minor Apparatus and Tools	--	355.00	22.00
Total Commodities		\$ 2,530.10	\$ 3,678.00	\$ 4,574.00

ANNUAL BUDGET

City of Wichita

DETAIL

<b>FUND</b> General	<b>DEPARTMENT</b> Administration	<b>DIVISION</b> Forum Building	<b>ACTIVITY NO.</b> G1-253
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<b>ACCOUNT CLASSIFICATION</b>	<b>ACTUAL</b> Last Year	<b>ESTIMATED</b> Current Year	<b>ESTIMATED</b> Next Year
420 Buildings	\$ --	\$ 4,200.00	\$ --
460 Operational and Construction Equipment	<u>964.14</u>	<u>--</u>	<u>--</u>
Total Capital Outlay	<u>\$ 964.14</u>	<u>\$ 4,200.00</u>	<u>\$ --</u>
<b>TOTAL</b>	<u>\$ 75,239.21</u>	<u>\$ 92,317.00</u>	<u>\$ 93,927.00</u>



## City of Wichita

## SUMMARY

FUND General	DEPARTMENT Administration	DIVISION Miscellaneous Buildings	ACTIVITY NO. G1-255		
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year	
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
CAPITAL OUTLAY					
OTHER		\$ 328.00	\$ 729.00	\$ --	
TOTAL		\$ 328.00	\$ 729.00	\$ --	

## WORK PROGRAM

No amount is requested for 1960 under this activity. The amount budgeted for 1959 represents miscellaneous expenses for City-owned buildings located in the Beechwood and Planeview areas.



**DETAILED  
EXPENDITURE  
ESTIMATES**



***Protection of Life and  
Property Activities***

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 1,531,108.93	\$ 1,677,006.00	\$ 1,731,226.00
CONTRACTUAL SERVICES	70,183.95	89,701.00	84,156.00
COMMODITIES	150,418.34	166,347.00	162,689.00
CAPITAL OUTLAY	57,957.46	68,661.00	64,164.00
OTHER (Junior Traffic Patrol)	1,997.40	3,006.00	3,006.00
<b>TOTAL</b>	<b>\$1,811,666.08</b>	<b>\$ 2,004,721.00</b>	<b>\$2,045,241.00</b>

## WORK PROGRAM

It is the responsibility of the Police Department to provide the maximum possible deterrent to the law violator; the most effective apprehension of offenders; the best available services in the control of traffic and crowds; and the most effective aid in disaster. In carrying out the responsibility, the Chief of Police supervises an organization composed of (1) Staff Division; (2) Operations Division; (3) Investigations Division, and (4) Service Division.

The tasks performed by the Police Department have been reduced to the lowest common denominator, and the following Division work programs constitute the most primary organizational work loads.

BUDGET COMMENTS

No new personnel are provided in this budget, although additional manpower was requested as part of the Betterment program. The present ratio of commissioned officers per 1,000 population is only 1.14 as compared to an average of 1.9 in cities of comparable size. Only with the assistance of 100 police reserve, a volunteer group who work without compensation and by the use of emergency overtime (\$93,121.59 in 1958) is the department able to control crime.

Two major capital outlay items for which funds have been budgeted include \$45,500 for 26 automobile replacements and \$12,688 to replace 8 solo motorcycles. Other capital outlay expenditures totaling \$4,456 include miscellaneous items of police equipment.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32
ACCOUNT CLASSIFICATION	ACTUAL		ESTIMATED
	Last Year	Current Year	Next Year
110 Salaries and Wages	\$ 1,525,254.43	\$ 1,674,406.00	\$ 1,731,126.00
120 Other Personal Services	5,756.50	2,500.00	--
130 Employees Claims	98.00	100.00	100.00
Total Personal Services	\$ 1,531,108.93	\$ 1,677,006.00	\$ 1,731,226.00
210 Utilities	\$ 16,354.29	\$ 17,950.00	\$ 18,000.00
220 Communications	20,499.72	22,000.00	23,000.00
230 Transportation	2,769.90	5,100.00	4,250.00
240 Advertising	--	300.00	300.00
250 Insurance	3,471.44	5,505.00	5,875.00
260 Dues, Memberships, Subscriptions & Publications	542.35	1,056.00	836.00
270 Fees for Professional Services	6,727.15	14,100.00	11,700.00
280 Maintenance of Buildings and Improvements	--	985.00	1,115.00
290 Maintenance of Machinery and Equipment	19,011.27	18,775.00	15,150.00
295 Other Contractual Services	807.83	3,930.00	3,930.00
Total Contractual Services	\$ 70,183.95	\$ 89,701.00	\$ 84,156.00
310 Printing, Postage and Office Supplies	\$ 18,122.07	\$ 16,100.00	\$ 21,084.00
320 Clothing and Linen	21,312.96	35,417.00	24,291.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	15,208.70	17,800.00	25,422.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	4,344.07	4,285.00	4,075.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	2,897.96	2,300.00	2,350.00
360 Operating Supplies and Materials--Equipment	51,505.07	72,900.00	64,162.00
370 Repair Parts and Materials--Equipment	29,786.73	16,485.00	20,105.00
380 Supplies and Materials--Construction	934.78	350.00	400.00
390 Minor Apparatus and Tools	6,306.00	710.00	800.00
Total Commodities	\$ 150,418.34	\$ 166,347.00	\$ 162,689.00

## City of Wichita

## DETAIL

FUND General	DEPARTMENT Police	DIVISION All	ACTIVITY NO. G1-32	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
430 Improvements Other Than Buildings		\$ 2,019.75	\$ --	\$ --
440 Office Furniture and Equipment		2,402.14	5,842.00	4,913.00
450 Vehicular Equipment		44,265.75	60,244.00	58,188.00
460 Operational and Construction Equipment		7,812.87	2,000.00	338.00
470 Other Capital Outlay		1,456.95	575.00	725.00
Total Capital Outlay		\$ 57,957.46	\$ 68,661.00	\$ 64,164.00
Junior Traffic Patrol		1,997.40	3,006.00	3,006.00
TOTAL		<u>\$ 1,811,666.08</u>	<u>\$ 2,004,721.00</u>	<u>\$ 2,045,241.00</u>

## City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Police	All			G1-32	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Police Chief	1	1	1	845-950	\$ 11,295.00	\$ 11,400.00
Police Major	4	4	4	615-690	30,420.00	31,470.00
Police Captain (Senior Grade)	3	3	3	565-615	21,160.00	22,000.00
Police Captain	5	5	5	545-590	34,020.00	35,445.00
Police Lieutenant	12	13	11	485-525	78,498.00	68,460.00
Police Sergeant	29	33	30	433-467	179,279.00	166,601.00
Police Detective	33	35	35	368-450	175,564.00	187,182.00
Juvenile Officer	6	6	6	368-450	31,540.00	32,556.00
Safety Educator	1	1	1	433-467	5,502.00	5,604.00
Police Investigator	18	18	19	368-450	90,436.00	97,732.00
Police Range Master	0	0	1	368-450	--	5,179.00
Police Training Instructor	0	0	1	368-450	--	5,162.00
Police Dispatcher	0	0	4	416-467	--	21,549.00
Communications Supervisor	1	1	1	545-590	6,780.00	7,080.00
Radio Technician II	0	0	1	433-525	--	5,960.00
Radio Technician I	3	2	2	416-467	11,004.00	11,004.00
Radio Telegraph Operator	1	2	1	354-433	9,000.00	4,704.00
Police Matron	6	6	6	275-340	24,480.00	24,480.00
Police Laboratory Supervisor	1	1	1	545-590	6,840.00	7,140.00
Police Assistant Laboratory Supervisor	1	1	1	416-467	5,545.00	5,664.00
Laboratory Technician	0	0	1	287-354	--	3,600.00
Laboratory Helper	1	1	0	215-265	2,800.00	--
Photographer	1	1	1	300-368	4,444.00	4,416.00
Police Surgeon	1	1	1	300	2,400.00	2,400.00
Maintenance Mechanic	1	1	1	354-416	4,992.00	4,992.00
City Farm Supervisor	1	1	1	485-525	5,940.00	6,300.00
Assistant City Farm Supervisor	1	1	1	340-416	4,248.00	4,496.00
Guard	11	10	10	275-340	41,540.00	39,060.00
Automotive Mechanic	2	2	2	368-433	10,392.00	10,392.00
Automotive Mechanic Helper	6	6	6	313-368	25,293.00	25,390.00
Police Lieutenant (Garage Supervisor)	1	1	1	485-525	6,060.00	6,260.00
Administrative Secretary	1	1	1	326-400	4,136.00	4,304.00
Account Clerk I	1	1	1	275-340	4,009.00	4,080.00
Stenographer-Clerk II	3	3	3	275-340	11,139.00	11,319.00
Stenographer-Clerk I	3	3	4	245-300	9,798.00	13,089.00
Clerk II	0	0	1	255-313	--	3,444.00
Typist Clerk	26	26	24	225-275	78,978.00	73,940.00
Switchboard Operator I	4	4	4	215-265	12,380.00	12,500.00

ANNUAL BUDGET



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ 996,867.00	\$ 1,031,052.00
CONTRACTUAL SERVICES		13,119.00	5,985.00
COMMODITIES		43,414.00	36,766.00
CAPITAL OUTLAY		4,340.00	862.00
OTHER (Junior Traffic Patrol)		3,006.00	3,006.00
<b>TOTAL</b>	<b>\$</b>	<b>\$ 1,060,746.00</b>	<b>\$ 1,077,671.00</b>

## WORK PROGRAM

## OPERATIONS DIVISION

Patrol Section

The Patrol Section is charged with the routine inspection of the City so that peace and order may be maintained, the preliminary investigation of both major and minor offenses, performing various forms of services for the populace and, to a lesser extent, the enforcement of traffic regulations.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Part I Offenses	5,841	5,820	6,111
Part II Offenses	16,623	14,179	14,888
Services	22,076	24,653	25,000
Miscellaneous Reports	8,615	7,942	8,339
Traffic Accidents	754	721	757
Moving Summons	3,547	5,033	5,284
Parking Summons	8,456	9,629	10,110
Miles of Patrol	1,653,435	1,756,573	1,900,000

Traffic Section

The Traffic Section assumes the major responsibility for investigating traffic mishaps, regulating moving and parked traffic and educating the public in regard to safe driving.

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	GI-321

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Offenses	4,457	3,659	4,021
Service	5,730	5,900	6,000
Reports	352	402	422
Traffic Accidents	8,129	7,767	8,155
Moving Summons	31,922	24,575	25,804
Parking Summons	112,348	127,927	134,323
Miles of Routine Patrol	412,376	420,532	450,000

Prison Farm Unit

The Prison Farm Unit is the secondary detention facility of the City and receives all prisoners so remanded by the Police Court. The Prison Farm also prepared all meals consumed by the prisoners held in the primary detention facility - the City jail.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Prisoner Days	35,613	35,628	37,409
Total Meals Served	125,183	116,116	121,922

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages		\$ 996,867.00	\$ 1,031,052.00
Total Personal Services		\$ 996,867.00	\$ 1,031,052.00
240 Advertising		\$ 300.00	\$ 300.00
250 Insurance		3,134.00	--
260 Dues, Memberships, Sub- scriptions & Publications		185.00	185.00
270 Fees for Professional Services		9,500.00	5,500.00
Total Contractual Services		\$ 13,119.00	5,985.00
320 Clothing and Linen		\$ 24,544.00	18,766.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies		17,800.00	17,000.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements		970.00	1,000.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements		100.00	--
Total Commodities		\$ 43,414.00	\$ 36,766.00
440 Office Furniture and Equipment		\$ 2,165.00	\$ 275.00
460 Operational and Construction Equipment		1,800.00	162.00
470 Other Capital Outlay		375.00	425.00
Total Capital Outlay		\$ 4,340.00	\$ 862.00
Junion Traffic Patrol		3,006.00	3,006.00
TOTAL		\$ 1,060,746.00	\$ 1,077,671.00



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	G1-322
CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
PERSONAL SERVICES		\$ 359,166.00	\$ 372,799.00
CONTRACTUAL SERVICES		1,312.00	2,186.00
COMMODITIES		12,246.00	9,902.00
CAPITAL OUTLAY		1,359.00	1,404.00
OTHER			
TOTAL	\$	\$ 374,083.00	\$ 386,291.00

## WORK PROGRAM

## INVESTIGATIONS DIVISION

The job of the Sections and Units comprising the Investigations Division is described by the Division's name. The particular type of investigative work done is again described by the name of the Section.

Detective Section

The Detective Section, while originating few cases, follows-up on almost every criminal offense committed in the city and pursues the incident to its ultimate conclusion. This Section conducts routine reports and provides assistance in large amounts to outside law enforcement agencies.

<u>WORK LOAD</u>	<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
Part I Offenses	6,281	6,144	6,175
Part II Offenses	5,695	4,955	5,203
Miscellaneous Reports	3,917	3,232	3,394
Services	1,783	1,890	1,956
Miles of Patrol	66,746	69,106	70,000

Vice Section

The Vice Section's primary obligation is the suppression of commercialized vice. This Section conducts many routine inspections of places where vice conditions breed, and processes licenses issued by the City to such establishments as taverns, public dances, etc.

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigation	G1-322

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Vice Offenses	629	564	592
Inspections	26,904	25,024	26,275
Licenses Processed	972	937	984
Miles of Patrol	48,693	49,457	50,000

Juvenile Section

The Juvenile Section is largely concerned with the investigation of all crimes involving juvenile offenders or victims. Bicycle larcenies, missing persons and mental cases also fall within the scope of this Section's responsibility.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Juvenile Offenses	827	956	1,005
Miscellaneous Reports	822	796	836
Services	6,470	6,553	6,750
Miles of Patrol	51,347	52,785	53,000

Laboratory Unit

The Laboratory Unit is concerned with the collection, preservation and analysis of all physical evidence. At each crime scene where physical evidence may be found, a member of the Laboratory Staff is assigned with the sole responsibility of collection and preserving all evidence.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Photographs Processed	10,586	8,900	9,344
Evidence Received	5,282	4,212	4,380
Examinations	8,619	7,952	8,349
Investigations	2,341	2,596	2,726

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	G1-322
ACCOUNT CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
110 Salaries and Wages		\$ 356,666.00	\$ 372,799.00
120 Other Personal Services		2,500.00	--
Total Personal Services		\$ 359,166.00	\$ 372,799.00
250 Insurance		894.00	--
260 Dues, Memberships, Subscriptions & Publications		418.00	186.00
270 Fees for Professional Services		--	2,000.00
Total Contractual Services		\$ 1,312.00	\$ 2,186.00
320 Clothing and Linen		\$ 3,796.00	\$ 1,480.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies		--	8,422.00
360 Operating Supplies and Materials--Equipment		8,450.00	--
Total Commodities		\$ 12,246.00	\$ 9,902.00
440 Office Furniture and Equipment		\$ 1,159.00	\$ 1,404.00
470 Other Capital Outlay		200.00	--
Total Capital Outlay		\$ 1,359.00	\$ 1,404.00
TOTAL		\$ 374,083.00	\$ 386,291.00



City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Service	G1-323	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES			\$ 222,246.00	\$ 225,429.00
CONTRACTUAL SERVICES			65,754.00	61,665.00
COMMODITIES			107,577.00	113,259.00
CAPITAL OUTLAY			61,317.00	61,598.00
OTHER				
<b>TOTAL</b>		<b>\$</b>	<b>\$ 456,894.00</b>	<b>\$ 461,951.00</b>

WORK PROGRAM

SERVICE DIVISION

The Service Division groups together all of the various auxiliary functions of the Department.

The Records Unit processes and files all reports and forms which are produced as a result of the activities of line groups. It maintains permanent files of criminal activities and otherwise serves as the memory of the whole Department.

The Communications Unit, maintains all of the City's radio equipment, dispatches police personnel as required and provides CW communication with other police agencies.

The Maintenance Unit cares for the Department's rolling stock and physical plant.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Cases Processed	41,039	38,366	41,102
Radio Units Maintained	232	271	307
Service Units	1,671	1,750	2,000
C. W. Communications	6,917	7,500	8,000
Police Messages	1,038,186	1,110,000	1,116,000
Motor Vehicles Maintained	100	102	107

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	G1-323
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages		\$ 222,246.00	\$ 225,429.00
Total Personal Services		\$ 222,246.00	\$ 225,429.00
210 Utilities		\$ 17,950.00	\$ 18,000.00
220 Communications		22,000.00	23,000.00
250 Insurance		1,284.00	--
260 Dues, Memberships, Sub- scriptions & Publications		230.00	270.00
270 Fees for Professional Services		600.00	200.00
280 Maintenance of Buildings and Improvements		985.00	1,115.00
290 Maintenance of Machinery and Equipment		18,775.00	15,150.00
295 Other Contractual Services		3,930.00	3,930.00
Total Contractual Services		\$ 65,754.00	\$ 61,665.00
310 Printing, Postage and Office Supplies		\$ 16,100.00	\$ 21,084.00
320 Clothing and Linen		5,467.00	2,445.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements		3,315.00	3,075.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements		2,200.00	2,350.00
360 Operating Supplies and Materials--Equipment		62,950.00	63,000.00
370 Repair Parts and Materials--Equipment		16,485.00	20,105.00
380 Supplies and Materials-- Construction		350.00	400.00
390 Minor Apparatus and Tools		710.00	800.00
Total Commodities		\$ 107,577.00	\$ 113,259.00
440 Office Furniture and Equipment		\$ 873.00	\$ 3,234.00
450 Vehicular Equipment		60,244.00	58,188.00
460 Operational and Construction Equipment		200.00	176.00
Total Capital Outlay		\$ 61,317.00	\$ 61,598.00
TOTAL		\$ 456,894.00	\$ 461,951.00

## City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Police	Service			G1-323	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Police Major	1	1	1	615-690	\$ 7,530.00	\$ 7,780.00
Police Lieutenant	2	2	1	485-525	11,580.00	6,300.00
Police Sergeant	5	5	2	433-467	27,660.00	11,106.00
Communications Supervisor	1	1	1	545-590	6,780.00	7,080.00
Radio Technician II	0	0	1	433-525	--	5,960.00
Radio Technician I	3	2	2	416-467	11,004.00	11,004.00
Radio Telegraph Operator	1	2	1	354-433	9,000.00	4,704.00
Police Dispatcher	0	0	4	416-467	--	21,549.00
Police Lieutenant (Garage Supervisor)	1	1	1	485-525	6,060.00	6,260.00
Automotive Mechanic	2	2	2	368-433	10,392.00	10,392.00
Automotive Mechanic Helper	6	6	6	313-368	25,293.00	25,390.00
Maintenance Mechanic	1	1	1	354-416	4,992.00	4,992.00
Clerk II	0	0	1	255-313	--	3,444.00
Typist Clerk	19	19	18	225-275	58,170.00	55,600.00
Switchboard Operator I	4	4	4	215-265	12,380.00	12,500.00
Police Patrolman	5	6	5	340-416	28,276.00	23,808.00
Police Chief Dispatcher	0	0	1	485-525	--	6,060.00
Emergency Overtime	—	—	—		3,129.00	1,500.00
TOTAL	51	52	52		<u>\$ 222,246.00</u>	<u>\$ 225,429.00</u>
First Quarter						\$ 55,907.00
Second Quarter						56,077.00
Third Quarter						56,530.00
Fourth Quarter						56,915.00
TOTAL						<u>\$ 225,429.00</u>

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	G1-324
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ 98,727.00	\$ 101,946.00
CONTRACTUAL SERVICES		9,516.00	14,320.00
COMMODITIES		3,110.00	2,762.00
CAPITAL OUTLAY		1,645.00	300.00
OTHER			
<b>TOTAL</b>	<b>\$</b>	<b>\$ 112,998.00</b>	<b>\$ 119,328.00</b>

## WORK PROGRAM

## STAFF DIVISION

The Staff Division contains all the various administrative units necessary for the proper functioning of the Department. The Training Unit is charged with all training programs, including basic and advanced recruit schools and the total in-service-training programs. Planning and Research conducts basic research into various police problems and works closely with the Department's command, formulating new plans and procedures. The Inspection Unit conducts investigations into internal affairs and inspects Department procedures and facilities to ascertain that they conform to the accepted standards. Court officers serve Police Court warrants and provide Bailiff and Parole Officer service for the Department.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Men Trained	349	354	369
Planning and Research Projects	68	75	80
Inspections	918	950	960
Warrants Processed	10,335	13,256	13,919

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Staff	G1-324	
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year	
110 Salaries and Wages		\$ 98,627.00	\$ 101,846.00	
130 Employees Claims		100.00	100.00	
Total Personal Services		\$ 98,727.00	\$ 101,946.00	
230 Transportation		\$ 5,100.00	\$ 4,250.00	
250 Insurance		193.00	5,875.00	
260 Dues, Memberships, Sub- scriptions & Publications		223.00	195.00	
270 Fees for Professional Services		4,000.00	4,000.00	
Total Contractual Services		\$ 9,516.00	\$ 14,320.00	
320 Clothing and Linen		\$ 1,610.00	\$ 1,600.00	
360 Operating Supplies and Materials--Equipment		1,500.00	1,162.00	
Total Commodities		\$ 3,110.00	\$ 2,762.00	
440 Office Furniture and Equipment		\$ 1,645.00	\$ --	
470 Other Capital Outlay		--	300.00	
Total Capital Outlay		\$ 1,645.00	\$ 300.00	
TOTAL		\$ 112,998.00	\$ 119,328.00	

City of Wichita  
PERSONNEL SCHEDULE

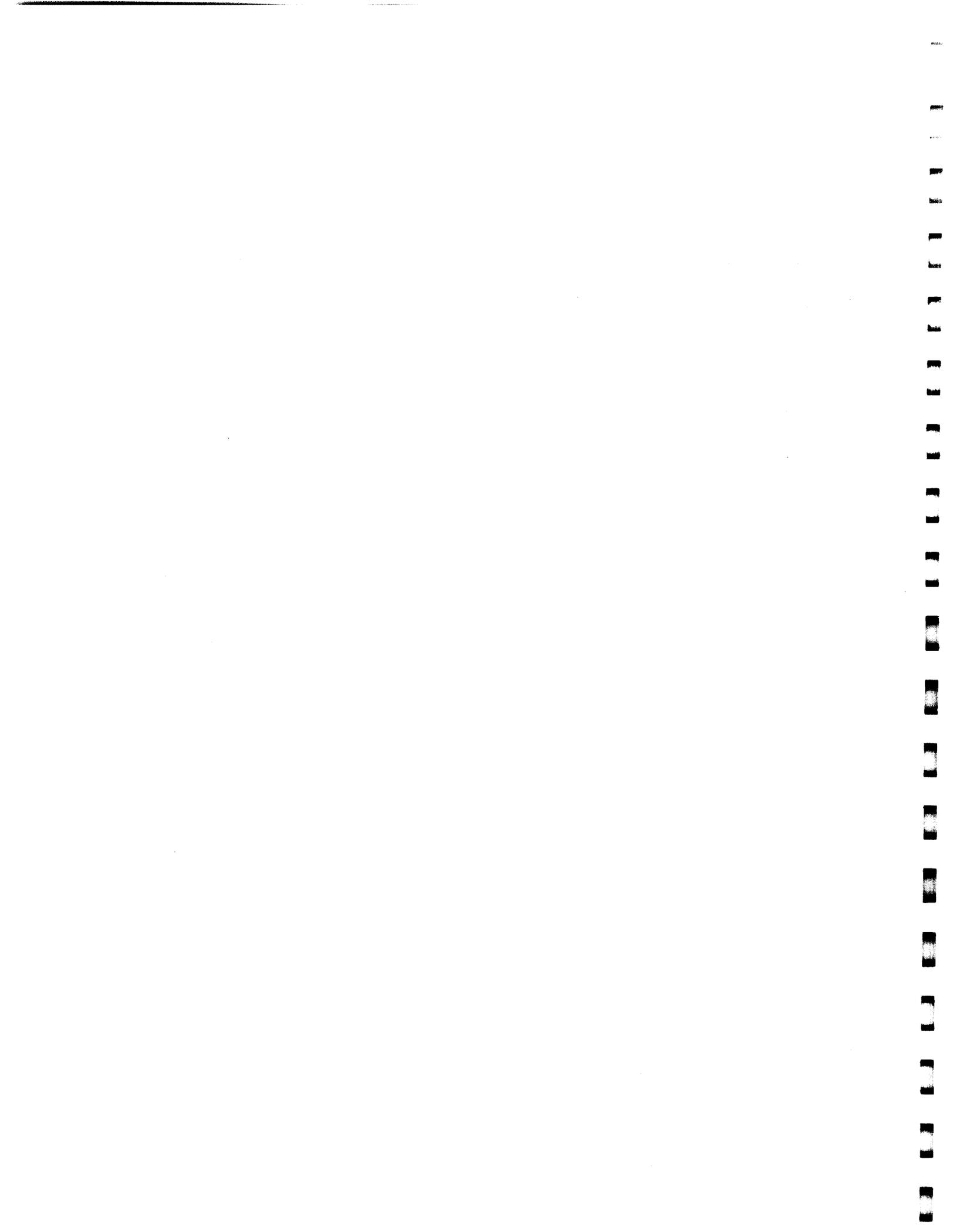
FUND	DEPARTMENT	EMPLOYEES		RANGE	BUDGET	ESTIMATED
General	Police	ACTUAL CURRENT	CURRENT BUDGET		This Year	Next Year
			REQUEST			
		1	1	1	\$ 11,295.00	\$ 11,400.00
		1	1	1	7,530.00	7,780.00
		1	1	1	6,780.00	7,005.00
		2	2	1	12,120.00	6,300.00
		1	2	2	10,902.00	11,004.00
		1	0	1	--	5,179.00
		1	0	1	--	5,162.00
		1	3	1	13,486.00	4,992.00
		2	3	3	12,492.00	12,996.00
		1	1	1	2,400.00	2,400.00
		1	1	1	4,136.00	4,304.00
		1	1	1	4,009.00	4,080.00
		1	1	1	3,420.00	3,444.00
		3	3	3	8,868.00	9,200.00
		0	0	1	--	6,100.00
					1,189.00	500.00
					100.00	--
		18	20	20	<u>\$ 98,727.00</u>	<u>\$ 101,846.00</u>
						\$ 25,210.00
						25,376.00
						25,571.00
						<u>25,689.00</u>
						<u>\$ 101,846.00</u>

City of Wichita

SUMMARY

FUND General	DEPARTMENT Police	DIVISION Remodeling Police Building	ACTIVITY NO. G1-32A	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER		\$ (240.58)	\$ --	\$ --
TOTAL		\$ (240.58)	\$ --	\$ --

WORK PROGRAM



City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 1,332,467.52	\$ 1,437,262.00	\$ 1,473,480.00
CONTRACTUAL SERVICES	22,706.23	31,295.00	27,770.00
COMMODITIES	31,810.35	39,162.00	38,255.00
CAPITAL OUTLAY	14,515.62	18,531.00	8,644.00
OTHER			
<b>TOTAL</b>	<b>\$ 1,401,499.72</b>	<b>\$ 1,526,250.00</b>	<b>\$ 1,548,149.00</b>

WORK PROGRAM

The primary object of the Fire Department is to provide adequate fire protection to the citizens of Wichita at a minimum cost. The Department is divided into three major divisions: Administration, Operations and Maintenance.

BUDGET COMMENTS

No new personnel are provided for in this budget. A major capital outlay item for which funds have been budgeted is an amount of \$6,800 for three station wagons to be used in the fire districts in lieu of the present sedan type vehicles. The new vehicles will be equipped with auxiliary first aid equipment and in times of emergency can be converted into ambulances. The remaining capital outlay expenditures of \$1,884 includes miscellaneous equipment. A new fire station, No. 7 at 13th and St. Paul, was completed and occupied in April 1959. No new fire stations are contemplated in 1960.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 1,332,467.52	\$ 1,437,262.00	\$ 1,473,480.00
Total Personal Services	\$ 1,332,467.52	\$ 1,437,262.00	\$ 1,473,480.00
210 Utilities	\$ 9,473.04	\$ 10,800.00	10,800.00
220 Communications	9,166.27	10,000.00	9,500.00
230 Transportation	702.67	885.00	885.00
240 Advertising	4.14	--	--
250 Insurance	875.06	1,200.00	1,200.00
260 Dues, Memberships, Sub- scriptions & Publications	156.12	260.00	260.00
270 Fees for Professional Services	88.00	150.00	125.00
280 Maintenance of Buildings and Improvements	1,130.75	3,000.00	--
290 Maintenance of Machinery and Equipment	--	4,000.00	4,000.00
295 Other Contractual Services	1,110.18	1,000.00	1,000.00
Total Contractual Services	\$ 22,706.23	\$ 31,295.00	\$ 27,770.00
310 Printing, Postage and Office Supplies	\$ 1,362.33	\$ 1,800.00	\$ 2,000.00
320 Clothing and Linen	14,636.81	17,962.00	16,717.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	203.94	500.00	450.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	2,038.68	2,200.00	2,200.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,937.03	3,000.00	3,188.00
360 Operating Supplies and Materials--Equipment	4,604.45	5,500.00	5,500.00
370 Repair Parts and Materials--Equipment	5,938.32	7,000.00	7,000.00
380 Supplies and Materials-- Construction	62.50	--	--
390 Minor Apparatus and Tools	1,026.29	1,200.00	1,200.00
Total Commodities	\$ 31,810.35	\$ 39,162.00	\$ 38,255.00

ANNUAL BUDGET

## City of Wichita

## DETAIL

FUND General	DEPARTMENT Fire	DIVISION All	ACTIVITY NO. G1-33	
ACCOUNT CLASSIFICATION				
ACTUAL				
Last Year				
ESTIMATED				
Current Year				
ESTIMATED				
Next Year				
430	Improvements Other Than Buildings	\$ 826.10	\$ --	\$ --
440	Office Furniture and Equipment	117.36	336.00	669.00
450	Vehicular Equipment	1,812.96	--	6,800.00
460	Operational and Construction Equipment	11,759.20	18,195.00	1,175.00
Total Capital Outlay		\$ 14,515.62	\$ 18,531.00	\$ 8,644.00
TOTAL		\$ 1,401,499.72	\$ 1,526,250.00	\$ 1,548,149.00



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-331
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 55,040.00	\$ 58,398.00	\$ 58,876.00
CONTRACTUAL SERVICES	1,529.69	1,760.00	1,685.00
COMMODITIES	1,362.33	1,800.00	2,000.00
CAPITAL OUTLAY	117.36	336.00	669.00
OTHER			
<b>TOTAL</b>	<b>\$ 58,049.38</b>	<b>\$ 62,294.00</b>	<b>\$ 63,230.00</b>

## WORK PROGRAM

The Administrative Division is responsible for the overall supervision of the various activities carried on by the Fire Department. It performs the clerical, stenographic and record-keeping functions for the entire department. It maintains a fire alarm system which processes emergency and business calls, dispatches emergency equipment, processes complaints, radio transmission, and provides information for the public.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Number of Alarms	3,193	3,831	4,214
Number of Building Fires	637	617	637
Other Fires	1,292	1,698	1,909
Number of Companies Supervised	28	28	28

City of Wichita

DETAIL

FUND General	DEPARTMENT Fire	DIVISION Administration	ACTIVITY NO. G1-331	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages		\$ 55,040.00	\$ 58,398.00	\$ 58,876.00
Total Personal Services		\$ 55,049.00	\$ 58,398.00	\$ 58,876.00
230 Transportation		\$ 171.25	\$ 350.00	\$ 300.00
240 Advertising		4.14	--	--
260 Dues, Memberships, Sub- scriptions & Publications		156.12	260.00	260.00
270 Fees for Professional Services		88.00	150.00	125.00
295 Other Contractual Services		1,110.18	1,000.00	1,000.00
Total Contractual Services		\$ 1,529.69	\$ 1,760.00	\$ 1,685.00
310 Printing, Postage and Office Supplies		\$ 1,362.33	\$ 1,800.00	\$ 2,000.00
Total Commodities		\$ 1,362.33	\$ 1,800.00	\$ 2,000.00
440 Office Furniture and Equipment		\$ 117.36	\$ 336.00	\$ 669.00
Total Capital Outlay		\$ 117.36	\$ 336.00	\$ 669.00
TOTAL		\$ 58,049.38	\$ 62,294.00	\$ 63,230.00



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 1,245,311.52	\$ 1,344,844.00	\$ 1,378,884.00
CONTRACTUAL SERVICES	1,570.97	4,385.00	4,335.00
COMMODITIES	26,409.81	32,162.00	30,867.00
CAPITAL OUTLAY	13,572.16	16,751.00	7,975.00
OTHER			
<b>TOTAL</b>	<b>\$ 1,286,864.46</b>	<b>\$ 1,398,142.00</b>	<b>\$ 1,422,061.00</b>

## WORK PROGRAM

The Operations Division is the backbone of the Fire Department and is responsible for the extinguishing of fires, rescue, evacuation and salvage operation, first aid to the public, fire prevention appearances and demonstrations, company inspections and other related work.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Building Fire Loss	\$502,856.00	\$487,771.00	\$502,856.00
Outdoor Fire Loss	17,690.00	19,459.00	21,405.00
Fire Deaths	4	5	6
Injured	122	130	140
Fire per 1,000 Population	7.41	8.9	9.79
Fire Loss Per Capita	2.00	1.95	2.01

Fire Prevention Bureau

The Fire Prevention Section is responsible for investigation of fire causes and results. It handles all inspection of property, fire and arson investigation. It inspects and issues permits for liquified petroleum and flammable liquid installations, the condemnation of unsafe buildings, the issuance of complaints in connection with the enforcement of City ordinances. In addition, the Bureau carries on a public education program on fire safety through press, radio, television, personal talks, demonstrations, films and home inspection programs.

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332
<u>WORK LOAD</u>		<u>Actual 1958</u>	<u>Estimated 1959</u>
Inspection Programs		15,878	15,890
Investigation Programs		63	82
Public Relations Programs		170	180
Permits Requested		509	550
Notices Served		1,915	2,106
Arrests		16	300
Convictions		10	280
Home Inspections		4,195	6,000
			<u>Estimated 1960</u>
			16,000
			100
			190
			550
			2,316
			30
			20
			7,000

Fire Training Section

The Training Section develops and supervises a comprehensive training program for all firefighting personnel. This activity insures the City of the utilization of the latest techniques and most up-to-date skills in the protection of property from fire hazards.

WORK LOAD

Men Trained by Drillmasters	252	256	256
Men Trained by Company Officers	245	246	246
Average Hours of Training			
Per Man	188.1	192	192
Total Training Hours	45,964	47,232	47,232
Company Inspection	992	1,100	1,200

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 1,245,311.52	\$ 1,344,844.00	\$ 1,378,884.00
Total Personal Services	\$ 1,245,311.52	\$ 1,344,844.00	\$ 1,378,884.00
230 Transportation	\$ 440.22	\$ 385.00	\$ 335.00
290 Maintenance of Machinery and Equipment	1,130.75	4,000.00	4,000.00
Total Contractual Services	\$ 1,570.97	\$ 4,385.00	\$ 4,335.00
320 Clothing and Linen	\$ 14,636.81	\$ 17,962.00	\$ 16,717.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	203.94	500.00	450.00
360 Operating Supplies and Materials--Equipment	4,604.45	5,500.00	5,500.00
370 Repair Parts and Materials--Equipment	5,938.32	7,000.00	7,000.00
390 Minor Apparatus and Tools	1,026.29	1,200.00	1,200.00
Total Commodities	\$ 26,409.81	\$ 32,162.00	\$ 30,867.00
420 Buildings	\$ 3,327.58	\$ --	\$ --
450 Vehicular Equipment	1,812.96	--	6,800.00
460 Operational and Construction Equipment	8,431.62	16,751.00	1,175.00
Total Capital Outlay	\$ 13,572.16	\$ 16,751.00	\$ 7,975.00
TOTAL	\$ 1,286,864.46	\$ 1,398,142.00	\$ 1,422,061.00

ANNUAL BUDGET



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Maintenance	G1-333
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 32,116.00	\$ 34,020.00	\$ 35,720.00
CONTRACTUAL SERVICES	19,605.57	25,150.00	21,750.00
COMMODITIES	4,038.21	5,200.00	5,388.00
CAPITAL OUTLAY	826.10	1,444.00	--
OTHER			
<b>TOTAL</b>	<b>\$ 56,585.88</b>	<b>\$ 65,814.00</b>	<b>\$ 62,858.00</b>

## WORK PROGRAM

The Maintenance Division is responsible for the care of all departmental vehicular, communications and fire fighting equipment within the department. In addition, the Division maintains all radios, public address systems, Gamewell alarms, generators, walkie talkies, ladders and building maintenance and repair.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Vehicle Miles	116,306	122,121	125,784
Vehicles Maintained	49	48	49
Buildings Maintained	18	19	19
Alarms Maintenance	282	310	320
Radio Maintenance	229	252	270
Miscellaneous Maintenance	395	455	478

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Maintenance	G1-333
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 32,116.00	\$ 34,020.00	\$ 35,720.00
Total Personal Services	\$ 32,116.00	\$ 34,020.00	\$ 35,720.00
210 Utilities	\$ 9,473.04	\$ 10,800.00	\$ 10,800.00
220 Communications	9,166.27	10,000.00	9,500.00
230 Transportation	91.20	150.00	250.00
250 Insurance	875.06	1,200.00	1,200.00
280 Maintenance of Buildings and Improvements	--	3,000.00	--
Total Contractual Services	\$ 19,605.57	\$ 25,150.00	\$ 21,750.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	\$ 2,038.68	\$ 2,200.00	\$ 2,200.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,937.03	3,000.00	3,188.00
380 Supplies and Materials-- Construction	62.50	--	--
Total Commodities	\$ 4,038.21	\$ 5,200.00	\$ 5,388.00
430 Improvements Other Than Buildings	\$ 826.10	\$ --	\$ --
460 Operational and Construction Equipment	--	1,444.00	--
Total Capital Outlay	\$ 826.10	\$ 1,444.00	\$ --
TOTAL	\$ 56,585.88	\$ 65,814.00	\$ 62,858.00



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Building Inspection	G1-34
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 98,257.72	\$ 103,384.00	\$ 105,268.00
CONTRACTUAL SERVICES	3,556.43	14,861.00	14,769.00
COMMODITIES	2,109.82	2,015.00	1,530.00
CAPITAL OUTLAY	243.74	--	--
OTHER			
<b>TOTAL</b>	<b>\$ 104,167.71</b>	<b>\$ 120,260.00</b>	<b>\$ 121,567.00</b>

## WORK PROGRAM

It is the responsibility of the Building Inspection Division to enforce the City ordinances specifically drawn up for the safety of citizens. This division, in conjunction with the work performed by the City's Fire and Police Departments, seeks to enforce structural safety regulations and minimum standards of construction and maintenance in order that any disaster resulting from an inadequately constructed structure may be prevented.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Buildings Inspected	37,815	38,000	39,000
Plumbing Inspections	12,677	12,800	13,000
Electrical Inspections	13,937	11,000	11,000
Mechanical Inspections	7,767	8,500	9,000



City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Building Inspection			G1-34	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Superintendent of Building Inspection	1	1	1	665-810	\$ 8,640.00	\$ 9,720.00
Assistant Superintendent of Building Inspection	1	1	1	485-590	6,780.00	7,080.00
Building Inspector I	7	7	7	354-433	35,792.00	36,100.00
Electrical Inspector II	1	1	1	400-485	5,820.00	5,820.00
Electrical Inspector I	3	3	3	354-433	15,588.00	15,588.00
Plumbing Inspector II	1	1	1	400-485	5,808.00	5,820.00
Plumbing Inspector I	2	2	2	354-433	10,392.00	10,392.00
Boiler Inspector	1	1	1	354-433	5,196.00	5,196.00
Mechanical Inspector	2	2	2	354-433	9,168.00	9,552.00
<b>TOTAL</b>	<b>19</b>	<b>19</b>	<b>19</b>		<b>\$ 103,184.00</b>	<b>\$ 105,268.00</b>
First Quarter						\$ 26,247.00
Second Quarter						26,329.00
Third Quarter						26,346.00
Fourth Quarter						26,346.00
<b>TOTAL</b>						<b>\$ 105,268.00</b>

City of Wichita

SUMMARY

FUND General	DEPARTMENT Fire	DIVISION Fire Hydrant Rental	ACTIVITY NO. G1-35	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ --	\$ --	\$ --
CONTRACTUAL SERVICES		123,263.16	125,000.00	128,000.00
COMMODITIES		--	--	--
CAPITAL OUTLAY		--	--	--
OTHER				
<b>TOTAL</b>		<b>\$ 123,263.16</b>	<b>\$ 125,000.00</b>	<b>\$ 128,000.00</b>

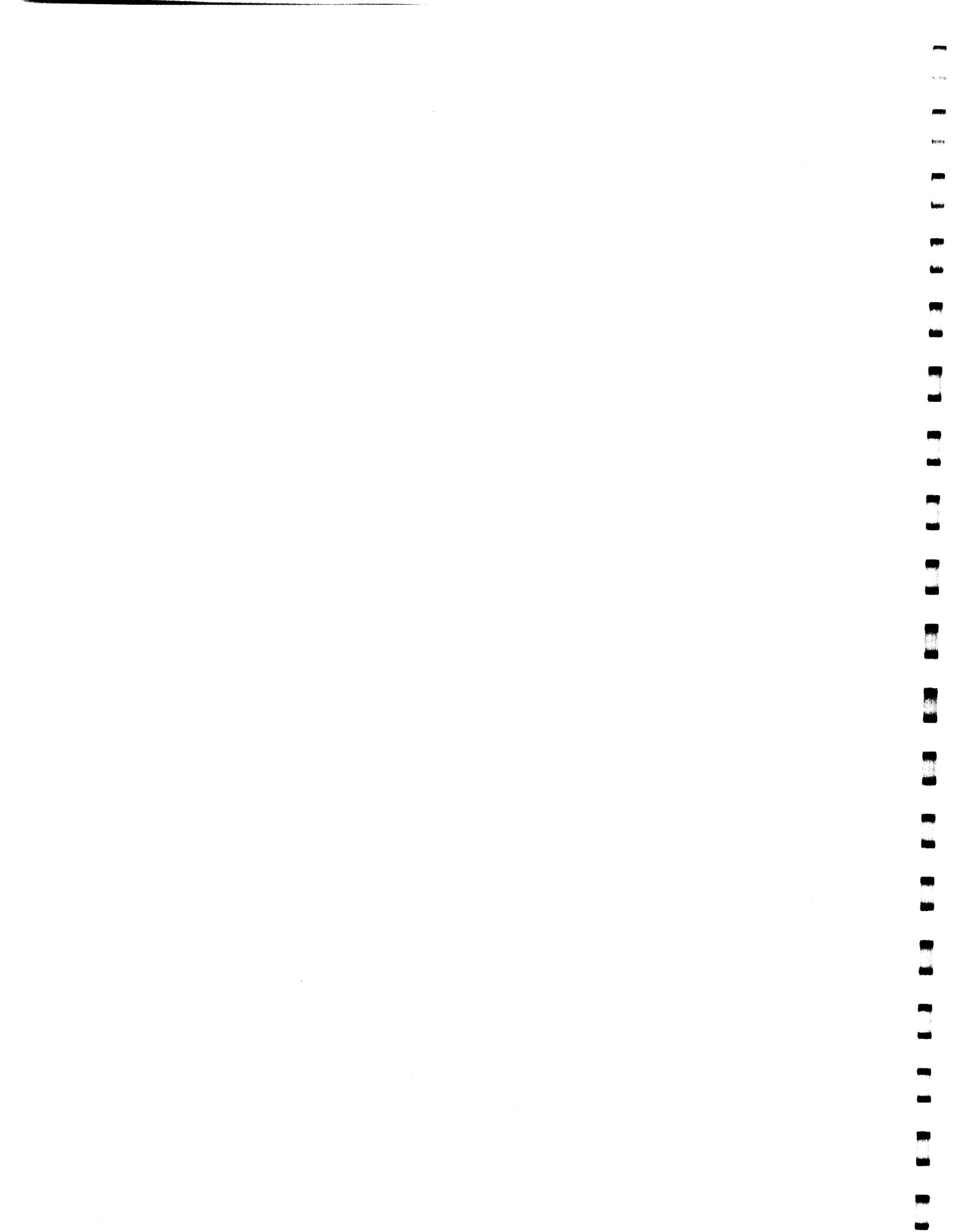
WORK PROGRAM

Wichita has 758 hydrants with an annual rental of \$100.00 each, 2,456 hydrants with an annual rental of \$20.00 each and 13 hydrants with an annual rental of \$10.00 each. All hydrants that were in service on or before November 2, 1942 have an annual rental of \$100.00 each, which includes the surcharge. All hydrants installed subsequent to November 2, 1942 have an annual rental of \$20.00 each, which includes the surcharge. The Fire Department must pay hydrant installation charges for hydrants installed on mains that were in service on or before November 2, 1942.

BUDGET COMMENTS

Effective July 25, 1958 the Fire Department was required to pay annual rental for 76 hydrants in Planeview, 22 hydrants in Hilltop Manor and 13 hydrants located on Water Department grounds, a total of 111 hydrants that were not budgeted for in the 1959 Budget.

The Fire Department anticipates installing approximately 80 hydrants during the remainder of 1959 and approximately 100 hydrants in 1960. The budget reflects an increase of \$3,000.



**DETAILED  
EXPENDITURE  
ESTIMATES**



***Highway Activities***

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	All Divisions		
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$1,505,365.86	\$1,608,585.00	\$1,697,747.00
CONTRACTUAL SERVICES		274,850.01	418,769.00	388,225.00
COMMODITIES		273,236.83	369,144.00	353,938.00
CAPITAL OUTLAY		195,181.59	93,076.00	83,757.00
OTHER (Less: County Contribution and Other Charges)		14,606.40 <sup>a</sup> (19,077.71)	41,000.00 <sup>b</sup> (45,038.00)	(125,510.00) <sup>c</sup>
<b>TOTAL</b>		<b>\$2,244,162.98</b>	<b>\$2,485,536.00</b>	<b>\$2,398,157.00</b>

## WORK PROGRAM

The Public Works Department is the municipal agency responsible for a wide variety of programs dealing with highway facilities, sewers and sanitation services. Engineering, Traffic Engineering, Maintenance of Streets, Maintenance of Sewers, Street Cleaning and Snow Removal, Refuse Collection, Refuse Disposal and Building Inspection are the operational divisions of this department. Administrative Division and Equipment Maintenance perform services for the operating divisions.

<sup>a</sup> Expenditures were for traffic safety facilities at Jardine School.

<sup>b</sup> Amount budget for painting and refinishing of the structural steel on U.S. 54 Viaduct.

<sup>c</sup> Deductions are as follows: \$29,481.00 represents the County's participation in the Refuse Disposal program; \$20,000.00 is charged to Construction; \$76,029.00 is the amount to be charged by Equipment Maintenance for services rendered to other municipal or county activities.

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 67,413.28	\$ 69,585.00	\$ 72,935.00
CONTRACTUAL SERVICES	4,726.35	5,422.00	5,614.00
COMMODITIES	1,827.87	2,018.00	2,065.00
CAPITAL OUTLAY	(315.28)	--	315.00
OTHER			
<b>TOTAL</b>	<b>\$ 73,652.22</b>	<b>\$ 77,025.00</b>	<b>\$ 80,929.00</b>

## WORK PROGRAM

The Administrative Division of the Public Works Department provides the overall supervisory and coordinating functions for the department.

All clerical, stenographic, and record keeping activities for the entire department except Sanitation divisions are performed by the Administrative Division. Duties include regular office work such as handling telephone calls, preparing requisitions, processing purchase orders, and compiling the departmental payroll. In addition, the Administrative staff deals directly with the public when receiving applications for licenses and permits. Permits and licenses are processed for a variety of construction activities.

Specifications, estimates, statements of cost, resolutions or ordinances are prepared in part or entirely by this division.

This office also compiles several monthly reports which reflect work progress. The following tabular data briefly indicates the breadth and magnitude of functions performed by the Administrative Division.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Permits Issued	24,262	28,000	29,000
License Applications	283	300	300
Misc. Revenue Producing Items	1,730	2,000	2,000
Requisitions Prepared	4,759	5,000	5,200
Purchase Orders Handled	7,987	8,000	8,000

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	GI-41

<u>WORK LOAD (con't.)</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Payroll (per employee)	4,070	4,200	4,400
House Numbers Issued	2,070	2,500	2,500
Engineering Reports	972	1,000	1,200
Statements Issued	705	800	900
Daily Reports	886	1,000	1,100
Monthly Reports	108	115	120
Resolutions & Ordinances Prepared	918	1,000	1,000
Right-of-Way Occupancies and Condemnation Projects	102	150	150
Legal Description of Ownership Obtained	850	900	900
Final and Preliminary Plats Checked	210	250	275

BUDGET COMMENTS

This budget is essentially the same as that of 1959.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 67,411.28	\$ 69,585.00	\$ 72,935.00
120 Other Personal Services	2.00	--	--
Total Personal Services	\$ 67,413.28	\$ 69,585.00	\$ 72,935.00
220 Communications	\$ 3,978.96	\$ 3,676.00	\$ 3,640.00
230 Transportation	114.30	429.00	441.00
250 Insurance	20.61	42.00	35.00
260 Dues, Memberships, Subscriptions & Publications	88.25	86.00	108.00
270 Fees for Professional Services	--	8.00	9.00
280 Maintenance of Buildings and Improvements	118.86	--	--
290 Maintenance of Machinery and Equipment	405.37	445.00	475.00
295 Other Contractual Services	--	736.00	906.00
Total Contractual Services	\$ 4,726.35	\$ 5,422.00	\$ 5,614.00
310 Printing, Postage and Office Supplies	\$ 1,729.78	\$ 1,950.00	\$ 1,975.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	1.47	--	--
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	3.70	--	--
360 Operating Supplies and Materials--Equipment	92.92	68.00	90.00
Total Commodities	\$ 1,827.87	\$ 2,018.00	\$ 2,065.00
440 Office Furniture and Equipment	\$ (615.28)	\$ --	\$ 315.00
460 Operational and Construction Equipment	300.00	--	--
Total Capital Outlay	\$ (315.28)	\$ --	\$ 315.00
TOTAL	\$ 73,652.22	\$ 77,025.00	\$ 80,929.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET	ESTIMATED
General	Public Works	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
					Administrative		G1-41
Director of Public Works		1	1	1	1030-1245	\$ 13,500.00	\$ 14,940.00
Administrative Supervisor		1	1	1	545-665	6,660.00	7,230.00
Real Estate Clerk		1	1	1	326-400	4,800.00	4,800.00
Administrative Secretary		2	2	2	326-400	9,760.00	9,792.00
Account Clerk I		1	1	1	275-340	3,782.00	3,912.00
Stenographer-Clerk II		3	3	3	275-340	11,663.00	11,851.00
Stenographer-Clerk I		1	1	1	245-300	3,110.00	3,230.00
Clerk II		3	3	3	255-313	10,180.00	10,870.00
Typist Clerk		2	2	2	225-275	6,130.00	6,310.00
<b>TOTAL</b>		<b>15</b>	<b>15</b>	<b>15</b>		<b>\$ 69,585.00</b>	<b>\$ 72,935.00</b>
First Quarter							\$ 18,129.00
Second Quarter							18,152.00
Third Quarter							18,315.00
Fourth Quarter							18,339.00
<b>TOTAL</b>							<b>\$ 72,935.00</b>

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42
CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
PERSONAL SERVICES	\$ 72,240.11	\$ 96,927.00	\$ 101,248.00
CONTRACTUAL SERVICES	4,535.98	15,405.00	17,568.00
COMMODITIES	8,297.22	10,965.00	9,290.00
CAPITAL OUTLAY	840.00	450.00	362.00
OTHER (Less: Amount Charged to Construction)		(15,000.00)	(20,000.00)
<b>TOTAL</b>	<b>\$ 85,913.31</b>	<b>\$ 108,747.00</b>	<b>\$ 108,468.00</b>

## WORK PROGRAM

The Engineering Division of the Public Works Department is responsible for the satisfactory construction of all City projects. It is necessary to coordinate the various facets of personnel, engineering, and policy matters in forming a comprehensive program of public development and improvement. In addition, it is necessary to make public appearances, handle complaints, and render an information service to the public.

The Engineering procedures of the City of Wichita require that preliminary surveys of each project be completed embodying basic and fundamental information upon which Engineering Reports, Feasibility Reports, street grades and design for all public construction may be developed. It is necessary to design and prepare plans for the construction of public works, such as pavement, sewers, bridges, pumping stations, etc., and preliminary estimates of cost.

During the construction period, the Engineering Division makes surveys based on final construction plans, supervises construction and makes final measurement of projects to determine the actual unit quantities installed by the contractor. After the final measurements of the projects are completed, the quantities are calculated for each construction project. These calculations are the basis for both partial and final estimates to contractors. In addition, the office prepares the statements of project cost, which becomes a part of the bond transcript.

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	GI-42

The Engineering Division maintains real estate and street plat books, survey records and sewer plat books which indicate the location, measurement and specifications of all City construction. The Engineering Division makes a field inspection of all private sewer connections to the City sewer system. Inspectors supervise private building and house sewer lines at the time the connections are made. In addition, the office is responsible for the supervision of all private cement contractor's building sidewalks and driveways along or across public right-of-way.

BUDGET COMMENTS

The amount provided in this budget is used to cover all the expenditures of the Engineering Division which are not directly connected with specific Public Works projects.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	GI-42
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 69,591.96	\$ 95,427.00	\$ 99,948.00
120 Other Personal Services	16.00	--	--
130 Employees Claims	<u>2,632.15</u>	<u>1,500.00</u>	<u>1,300.00</u>
Total Personal Services	\$ 72,240.11	\$ 96,927.00	\$ 101,248.00
220 Communications	\$ 8.35	\$ 10.00	\$ 10.00
230 Transportation	231.83	415.00	376.00
250 Insurance	12.50	60.00	13.00
260 Dues, Memberships, Sub- scriptions & Publications	53.00	61.00	65.00
270 Fees for Professional Services	252.51	50.00	60.00
290 Maintenance of Machinery and Equipment	962.71	969.00	1,544.00
295 Other Contractual Services	<u>3,015.08</u>	<u>13,840.00</u>	<u>15,500.00</u>
Total Contractual Services	\$ 4,535.98	\$ 15,405.00	\$ 17,568.00
310 Printing, Postage and Office Supplies	\$ 2,499.48	\$ 4,500.00	\$ 3,500.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	146.22	200.00	200.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	96.24	--	--
360 Operating Supplies and Materials--Equipment	1,935.94	745.00	585.00
370 Repair Parts and Materials--Equipment	363.81	420.00	405.00
380 Supplies and Materials-- Construction	3,255.53	4,500.00	4,000.00
390 Minor Apparatus and Tools	--	<u>600.00</u>	<u>600.00</u>
Total Commodities	\$ 8,297.22	\$ 10,965.00	\$ 9,290.00
440 Office Furniture and Equipment	\$ 840.00	\$ 450.00	\$ 362.00
Total Capital Outlay	\$ 840.00	\$ 450.00	\$ 362.00
TOTAL	\$ 85,913.31	\$ 123,747.00	\$ 128,468.00
(Less: Amount Charged to Construction)	--	<u>(15,000.00)</u>	<u>(20,000.00)</u>
TOTAL	\$ 85,913.31	\$ 108,747.00	\$ 108,468.00

ANNUAL BUDGET



## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 100,628.29	\$ 151,647.00	\$ 153,893.00
CONTRACTUAL SERVICES	27,316.43	30,886.00	34,339.00
COMMODITIES	16,863.74	33,441.00	36,647.00
CAPITAL OUTLAY	18,623.24	11,700.00	5,155.00
OTHER			
<b>TOTAL</b>	<b>\$ 163,431.70</b>	<b>\$ 227,674.00</b>	<b>\$ 230,034.00</b>

## WORK PROGRAM

The Traffic Engineering Division of the Public Works Department maintains a continuing program of traffic flow, parking, and safety improvement. The Traffic Engineering office manipulates existing facilities and public improvements so as to maintain the highest possible utilization of the City's trafficways.

Signals

This program involves the signalization of intersections which warrant control measures to facilitate traffic flow. In addition, the division must constantly review or modernize signals in order to better provide for changing traffic patterns and physical changes in the streets due to construction projects. The organization must keep the City's signal system in constant working order.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Signals Installed (New)	4	5	3
School Signals Installed (New)	3	3	3
Signals Revised	24	30	30
Signals Removed	1	1	1
School Signals Removed	4	2	1
Signals Repaired	830	800	400
Signals Relamped	1,189	1,600	2,200

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	GI-43

Signs

The Traffic Engineering Division installs street and traffic signs, as well as repairs, replaces and refinishes such signs.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Signs Installed	3,406	3,000	3,000
Signs Repaired	6,413	5,000	5,000
Signs Replaced	1,868	4,000	1,200
Signs Refinished	4,315	9,000	9,000
Signs Removed	1,681	1,500	1,600

Parking Meters

The Division installs, removes, repairs and inspects all City parking meters.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Meters Installed	2,445	50	25
Meters Removed	1,817	40	25
Meters Repaired and Inspected	2,049	3,000	3,600

Painting

As a traffic flow measure, it is necessary to paint all centerlines, lanelines, crosswalks, parking lines and curb markings, as well as obstruction markings and pavement stencils.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Center Lines Painted (feet)	427,780	400,000	600,000
Lane Lines Painted (feet)	685,162	700,000	900,000
Crosswalks Painted (feet)	63,085	50,000	60,000
Parking Lines Painted (feet)	13,425	14,000	14,000
Curbs Painted (feet)	38,500	39,000	40,000

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	GI-43

Research

The office makes periodic volume counts at major intersections throughout the City, in order to ascertain any change in traffic flow. Pedestrian counts are made to facilitate the determination of appropriate pedestrian and vehicle turn signals. Frequent parking checks are conducted to determine the parking usage on various streets and parking areas.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Volume Counts	136	240	300
Pedestrian Counts	5	50	50
Parking Checks	19	20	20

BUDGET COMMENTS

The 1960 Budget Request provides for an expanded program of traffic research in an effort to increase the carrying capacities of the City's trafficways by the use of the latest methods of traffic control.

Capital outlay funds are provided for repair and replacement parts for signals (\$4,165); one electric traffic counter (\$450); and miscellaneous office equipment (\$540).

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43
ACCOUNT CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
110 Salaries and Wages	\$ 100,211.37	\$ 151,472.00	\$ 153,893.00
120 Other Personal Services	140.70	--	--
130 Employees Claims	276.22	175.00	--
Total Personal Services	\$ 100,628.29	\$ 151,647.00	\$ 153,893.00
210 Utilities	\$ 18,955.06	\$ 22,500.00	\$ 21,000.00
220 Communications	212.07	200.00	285.00
230 Transportation	134.30	355.00	1,000.00
240 Advertising	--	--	40.00
250 Insurance	--	10.00	10.00
260 Dues, Memberships, Sub- scriptions & Publications	63.95	75.00	75.00
270 Fees for Professional Services	--	150.00	150.00
290 Maintenance of Machinery and Equipment	4,067.78	723.00	3,965.00
295 Other Contractual Services	3,883.27	6,873.00	7,814.00
Total Contractual Services	\$ 27,316.43	\$ 30,886.00	\$ 34,339.00
310 Printing, Postage and Office Supplies	\$ 706.20	\$ 686.00	\$ 1,300.00
320 Clothing and Linen	18.05	40.00	138.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	36.75	50.00	50.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	82.13	65.00	100.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	10,555.75	15,425.00	13,863.00
360 Operating Supplies and Materials--Equipment	4,187.26	3,914.00	5,599.00
370 Repair Parts and Materials--Equipment	671.96	1,411.00	1,510.00
380 Supplies and Materials-- Construction	599.40	11,550.00	13,787.00
390 Minor Apparatus and Tools	6.24	300.00	300.00
Total Commodities	\$ 16,863.74	\$ 33,441.00	\$ 36,647.00

City of Wichita

DETAIL

<b>FUND</b> General	<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Traffic Engineering	<b>ACTIVITY NO.</b> G1-43
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ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
430 Improvements Other Than Buildings	\$ 17,101.27	\$ 7,000.00	\$ 4,165.00
440 Office Furniture and Equipment	--	--	540.00
450 Vehicular Equipment	1,521.97	4,700.00	--
460 Operational and Construction Equipment	--	--	450.00
Total Capital Outlay	<u>\$ 18,623.24</u>	<u>\$ 11,700.00</u>	<u>\$ 5,155.00</u>
TOTAL	<u>\$ 163,431.70</u>	<u>\$ 227,674.00</u>	<u>\$ 230,034.00</u>

City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Traffic Engineering			G1-43	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Traffic Engineer	1	1	1	665-810	\$ 8,005.00	\$ 9,360.00
Assistant Traffic Engineer	0	0	1	545-665	--	7,555.00
Associate Traffic Engineer	0	1	0	485-590	5,940 00	--
Traffic Maintenance Supervisor	1	1	1	433-525	6,060.00	6,180.00
Civil Engineer I	0	0	1	433-525	--	5,960.00
Electrical Repairman I	2	2	2	354-416	9,360.00	9,664.00
Labor Foreman	1	1	1	354-433	4,332.00	4,704.00
Parking Meter Repairman	0	0	2	313-368	--	8,832.00
Parking Meter Maintenance Mechanic	2	2	0	300-354	8,496.00	--
Painter	0	0	1	326-384	--	4,416.00
Traffic Investigator	2	2	2	300-368	8,748.00	8,832.00
Maintenance Worker	12	12	10	300-354	49,142.00	41,010.00
Laborer I	1	1	0	275-326	3,549.00	--
Laborer I (P.T.)	2	2	0	275-326	2,240.00	--
Parking Control Checker	15	15	15	245-300	45,600.00	47,380.00
<b>TOTAL</b>	<b>39</b>	<b>40</b>	<b>37</b>		<b>\$ 151,472.00</b>	<b>\$ 153,893.00</b>
First Quarter						\$ 38,000.00
Second Quarter						38,422.00
Third Quarter						38,688.00
Fourth Quarter						38,783.00
<b>TOTAL</b>						<b>\$ 153,893.00</b>

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Street Lighting	G1-44	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ --	\$ --	\$ --
CONTRACTUAL SERVICES		173,351.07	194,158.00	200,442.00
COMMODITIES		27.85	1,600.00	1,600.00
CAPITAL OUTLAY		--	--	--
OTHER				
TOTAL		\$ 173,378.72	\$ 195,758.00	\$ 202,042.00

## WORK PROGRAM

The funds requested under Contractual Services, as indicated above, provide for the maintenance cost of existing street lights, as well as the increases anticipated by the additional street lights to be installed during the coming year.

The amount requested under Commodities provides for a portion of the maintenance cost of the street lights in the downtown area. While the lights themselves are maintained by the Kansas Gas and Electric Company, the City maintains the underground conduit necessary to service the lights. The maintenance, when required due to a relocation problem or a damaged light, is performed by Department of Public Works personnel.

BUDGET COMMENTS

The proposed 1960 street lighting program is a bare minimum and does not include several major street lighting projects that should be initiated if funds were available. It would require an estimated \$12,000 additional to provide major traffic street lighting on the many miles of completed major streets. Since these streets are classified as "highly desired" but not "extremely urgent," the necessary funds have not been requested. The 1960 street lighting program as proposed is considered to be "extremely critical."

In addition, a portion of interstate route 235 may be in operation during the latter part of 1960. No funds have been provided for lighting this trafficway. The 1960 Budget provides for the installation of 150 new residential and 226 new major traffic street lights.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Street Lighting	G1-44
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
210 Utilities	<u>\$ 173,351.07</u>	<u>\$ 194,158.00</u>	<u>\$ 200,442.00</u>
Total Contractual Services	\$ 173,351.07	\$ 194,158.00	\$ 200,442.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	<u>\$ 27.85</u>	<u>\$ 1,600.00</u>	<u>\$ 1,600.00</u>
Total Commodities	<u>\$ 27.85</u>	<u>\$ 1,600.00</u>	<u>\$ 1,600.00</u>
TOTAL	<u>\$ 173,378.72</u>	<u>\$ 195,758.00</u>	<u>\$ 202,042.00</u>

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	Gl-451
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 59,754.05	\$ 71,622.00	\$ 73,248.00
CONTRACTUAL SERVICES	183.65	1,409.00	1,216.00
COMMODITIES	4,582.92	3,518.00	1,775.00
CAPITAL OUTLAY	7,772.24	535.00	7,185.00
OTHER	--	(50,311.00)	(76,029.00)
Less: Amounts Charged To Other Divisions			
<b>TOTAL</b>	<b>\$ 72,292.86</b>	<b>\$ 26,773.00</b>	<b>\$ 7,395.00</b>

## WORK PROGRAM

Equipment Maintenance activity has responsibility for complete maintenance and repair of equipment operated by the Maintenance Division, Engineering Division, Traffic Engineering Division, Motor Pool, Civil Defense, Sewage Treatment, and major repairs on vehicles operated by the Health Department. Steps have been taken to place this operation on a self-supported basis by means of charges made to all divisions for work performed by Equipment Maintenance operation. The rate is set to recover all costs with the exception of capital outlay items.

Major changes have been made in the Equipment Maintenance activity in order to eliminate as much as possible the hidden cost to the various divisions due to lost time resulting from mechanical failure of their equipment. The preventive maintenance aspect of the operation has been expanded and will continue to be expanded in order to eliminate as much as possible down time of equipment.

The proposed work program for 1960 is based on partial records kept in 1958 and shows only the major items of work performed by this activity.

WORK LOAD	Actual 1958	Estimated 1959	Estimated 1960
(The following categories are in units of <u>each</u> repair or service.)			
Major Engine Repair	84	--	100
Tuneup and Minor Repair	610	--	1,000

## City of Wichita

FUND General	DEPARTMENT Public Works	DIVISION Equipment Maintenance	ACTIVITY NO. G1-451	
<u>WORK LOAD (Con't.)</u>		<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Preventive Maintenance Inspections		1,510	--	1,700
Electrical Repair		650	--	700
Brake Repair		400	--	450
Lubrication Service		960	--	1,000
Washing and Steam Cleaning		1,060	--	1,000
Tire Repair		1,065	--	700
Service Calls		700	--	700
Parts Procurement		1,650	--	700
Gas and Oil Servicing		3,000	--	10,800
Power Train System Repair		300	--	300
Front End Repair		180	--	180
Cooling System Repair		360	--	360
Hydraulic System Repair		40	--	40
Stationary Equipment Repair		80	--	100
(The following categories are				
in man-hour units.)				
Watchman Duties		8,300	--	3,800
Supervision		4,120	--	4,120
Welding and Cutting		750	--	800
Storekeeping		450	--	1,900



City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Equipment Maintenance	ACTIVITY NO. G1-451	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
TOTAL		\$ 72,292.86	\$ 77,084.00	\$ 83,424.00
Less Amounts Charged to:				
Motor Pool		\$ --	\$ (17,311.00)	\$ (12,331.00)
Health Department		--	(3,500.00)	(6,808.00)
Street Maintenance		--	(17,000.00)	(33,880.00)
Sewer Maintenance		--	(2,000.00)	(7,700.00)
Water Department		--	(3,000.00)	--
Stream Maintenance		--	(7,500.00)	(9,090.00)
Traffic Engineering		--	--	(3,945.00)
Engineering		--	--	(775.00)
Sewage Treatment		--	--	(1,500.00)
TOTAL		<u>\$ 72,292.86</u>	<u>\$ 26,773.00</u>	<u>\$ 7,395.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Equipment Maintenance			G1-451	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Superintendent of Public Works Maintenance	1/4	1/4	1/4	780-950	\$ 2,422.00	\$ 2,737.00
Equipment Maintenance Superintendent	1	1	1	545-665	7,530.00	7,680.00
Chief Mechanic	1	1	1	416-485	5,820.00	5,820.00
Automotive Mechanic	7	7	7	368-433	34,584.00	35,261.00
Automotive Serviceman	3	3	3	275-326	11,086.00	11,346.00
Custodial Worker I	3	3	3	255-300	10,130.00	10,404.00
<b>TOTAL</b>	<b>15 1/4</b>	<b>15 1/4</b>	<b>15 1/4</b>		<b>\$ 71,572.00</b>	<b>\$ 73,248.00</b>
First Quarter						\$ 18,229.00
Second Quarter						18,255.00
Third Quarter						18,351.00
Fourth Quarter						18,413.00
<b>TOTAL</b>						<b>\$ 73,248.00</b>

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	GI-453
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 215,949.41	\$ 239,961.00	\$ 242,973.00
CONTRACTUAL SERVICES	23,301.73	33,589.00	51,752.00
COMMODITIES	92,662.73	151,715.00	127,176.00
CAPITAL OUTLAY	19,291.39	2,475.00	34,325.00
OTHER			
<b>TOTAL</b>	<b>\$ 351,205.26</b>	<b>\$ 427,740.00</b>	<b>\$ 456,226.00</b>

## WORK PROGRAM

This division is charged with the responsibility of maintaining and repairing all of the City's 650 miles of paved streets and alleys which, in their aggregate, amount to a capital asset of over \$50,000,000 based upon original cost. In addition, the City's unpaved streets and alleys are graded and ditched in an effort to keep them as accessible as possible.

These programs are carried on with an organization designed on a zone basis for routine maintenance and the major sealing, patching and re-surfacing activities are carried on during the summer months with an expanded work force composed of temporary employees.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
<u>Paved Streets and Sidewalks</u>			
Sq. Yds. of Pavement Repaired	68,701	55,000	70,000
Sq. Yds. of Sidewalk Repaired	767	--	--
Lin. Ft. of Curb & Gutter Repaired	2,784	800	3,000
Sidewalk Repair (Man-hours)	2,280	--	7,000
Sq. Yds of Asphalt Surface Treated	57,132	500,000	500,000
Joint and Crack Sealing (Blocks)	47	800	300
Bridge Maintenance (Man-hours)	1,566	--	1,000

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	GI-453
		<u>Actual</u>	<u>Estimated</u>
		<u>1958</u>	<u>1959</u>
			<u>Estimated</u>
			<u>1960</u>
<u>WORK LOAD (con't.)</u>			
<u>Unpaved Streets</u>			
Blocks Bladed		31,377	42,000
Tons of Gravel Surfacing		4,285	--
Tons of Filling		18,890	--
Culverts Installed		840	750
Linear Ft. Ditched		104,409	240,000
			38,000*
			--
			--
			900
			225,000
<u>Weed Cutting</u>			
Along Streets (Man-hours)		--	--
Private Lots Cut		937	--
			1,500
			1,000
<u>Material Yards and Administration</u>			
Loads of Dirt Checked		49,995	--
Tons of Asphalt Used		7,572	7,000
Cu. Yds. of Cement Mixed		1,799	2,000
Engineering (Man-hours)		3,500	2,080
Radio Dispatching (Man-hours)		2,080	2,080
Administration (Man-hours)		3,500	--
			70,000
			8,000
			2,000
			4,800
			2,000
			3,500
<u>BUDGET COMMENTS</u>			
<p>This is the only division in the city organization which has scheduled any major vehicle replacement in 1960. Six trucks (\$32,300) will be traded in an effort to equip the Street Maintenance fleet with vehicles suitable for a concentrated effort to maintain the City's investment in paved streets. Many of the trucks now assigned to the Street Maintenance Division are too small (1½ and 2½ cu. yd.) and underpowered. These will be replaced with large 4 and 5 cu. yd. dump trucks. Other increases in this budget are in accounts 290 and 370 which were substantially under budgeted in 1959.</p>			
<p>*The reduction in work output estimated for 1960 under Blocks of Unpaved Streets Bladed results from the elimination of one road grader and operator from this budget (-\$5,527). Lack of sufficient funds has forced a concentration on paved streets in the hope of preserving the investment in these facilities in lieu of expending the same funds on unimproved streets.</p>			
<p>The reduction in Account 380 (\$36,579) will have no adverse effect on the work program for street sealing due to the use of state distributed gas tax funds.</p>			

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	GL-453
ACCOUNT CLASSIFICATION	ACTUAL		ESTIMATED
	Last Year	Current Year	Next Year
110 Salaries and Wages	\$ 212,453.33	\$ 238,093.00	\$ 242,973.00
120 Other Personal Services	74.00	--	--
130 Employees Claims	<u>3,422.08</u>	<u>1,868.00</u>	<u>--</u>
Total Personal Services	\$ 215,949.41	\$ 239,961.00	\$ 242,973.00
210 Utilities	\$ 4,961.07	\$ 5,300.00	\$ 4,900.00
220 Communications	615.86	550.00	540.00
230 Transportation	117.13	350.00	350.00
240 Advertising	--	140.00	170.00
250 Insurance	609.66	660.00	610.00
260 Dues, Memberships, Subscriptions & Publications	22.00	26.00	20.00
270 Fees for Professional Services	--	765.00	1,000.00
280 Maintenance of Buildings and Improvements	15,476.13	6,500.00	9,000.00
290 Maintenance of Machinery and Equipment	1,457.88	17,000.00	33,880.00
295 Other Contractual Services	<u>42.00</u>	<u>2,298.00</u>	<u>1,282.00</u>
Total Contractual Services	\$ 23,301.73	\$ 33,589.00	\$ 51,752.00
310 Printing, Postage and Office Supplies	\$ 419.50	\$ 300.00	\$ 400.00
320 Clothing and Linen	42.56	25.00	70.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	171.68	860.00	360.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	329.14	600.00	350.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	752.89	800.00	800.00
360 Operating Supplies and Materials--Equipment	18,734.02	25,014.00	26,945.00
370 Repair Parts and Materials--Equipment	22,979.42	12,820.00	23,130.00
380 Supplies and Materials--Construction	49,209.42	109,496.00	74,521.00
390 Minor Apparatus and Tools	<u>24.10</u>	<u>1,800.00</u>	<u>600.00</u>
Total Commodities	\$ 92,662.73	\$ 151,715.00	\$ 127,176.00

ANNUAL BUDGET

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance of Streets	G1-453	
ACCOUNT CLASSIFICATION	ACTUAL		ESTIMATED	
	Last Year		Current Year	
				ESTIMATED
				Next Year
420 Buildings	\$ 9,371.56	\$ --	\$ --	
450 Vehicular Equipment	1,290.68	1,850.00	32,300.00	
460 Operational and Construction Equipment	<u>8,629.15</u>	<u>625.00</u>	<u>2,025.00</u>	
Total Capital Outlay	<u>\$ 19,291.39</u>	<u>\$ 2,475.00</u>	<u>\$ 34,325.00</u>	
TOTAL	<u>\$ 351,205.26</u>	<u>\$ 427,740.00</u>	<u>\$ 456,226.00</u>	

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Maintenance of Streets			GI-453	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Superintendent of Public Works Maintenance Street Maintenance Superintendent	½	½	½	780-950	\$ 2,423.00	\$ 2,737.00
Assistant Street Maintenance Superintendent	1	1	0	565-690	8,280.00	--
Engineering Aide III	1	1	0	450-545	6,000.00	--
Administrative Aide I	1	1	1	384-467	5,269.00	5,400.00
Account Clerk I	1	1	1	313-384	4,122.00	4,290.00
Maintenance Mechanic	1	1	1	275-340	3,576.00	3,730.00
Labor Foreman	1	1	1	354-416	4,992.00	4,992.00
Equipment Operator II	4	4	4	354-433	18,852.00	20,293.00
Equipment Operator I	14	14	14	326-384	61,446.00	62,216.00
Laborer I	16	16	17	287-340	60,525.00	66,101.00
Labor Foreman P.T.	7	7	9	275-326	25,702.00	33,440.00
Equipment Operator I P.T.	1	1	0	354-416	1,248.00	--
Laborer I P.T.	18	18	17	287-340	21,286.00	19,516.00
Street Maintenance Supervisor	21	21	9	275-326	23,120.00	14,300.00
Engineering Aide I	0	0	1	545-665	--	6,420.00
Administrative Aide II	0	0	1	287-354	--	3,522.00
	0	0	1	384-467	--	4,816.00
	87½	87½	77½		\$ 246,841.00	\$ 251,773.00
Less: Amount Charged To Construction					(8,748.00)	(8,800.00)
TOTAL					<u>\$ 238,093.00</u>	<u>\$ 242,973.00</u>
First Quarter						\$ 53,839.00
Second Quarter						60,694.00
Third Quarter						73,422.00
Fourth Quarter						55,018.00
TOTAL						<u>\$ 242,973.00</u>

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Jardine School	G1-453B	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER		\$ 14,606.40	\$ --	\$ --
TOTAL		\$ 14,606.40	\$ --	\$ --

WORK PROGRAM

Expenditures were for traffic safety facilities for Jardine School.

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	G1-456
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 128,300.81	\$ 154,194.00	\$ 158,712.00
CONTRACTUAL SERVICES	2,784.94	5,280.00	10,710.00
COMMODITIES	21,224.22	29,332.00	35,380.00
CAPITAL OUTLAY	18,307.31	4,050.00	1,600.00
OTHER			
<b>TOTAL</b>	<b>\$ 170,617.28</b>	<b>\$ 192,856.00</b>	<b>\$ 206,402.00</b>

## WORK PROGRAM

The Sewer Maintenance Division is charged with keeping the storm and sanitary sewage systems of the City in good working order. A program of schedule maintenance and periodic inspection supplemented by trouble-shooting class involves the duties listed in the tabular data below:

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Inlets and Manholes Cleaned	36,226	41,000	65,000
Sewer Stoppages Opened	937	1,200	1,000
Sewers Dragged (Linear Feet)	127,320	100,000	165,000
Sewers Rodded (Linear Feet)	--	--	240,000
Sewers Flushed	6,176	20,000	9,000
Inlets and Manholes Reconstructed	845	1,400	900
Taps and Wyes Set	723	1,000	800
Sewer Repair (Linear Feet)	668	1,200	800

BUDGET COMMENTS

The increase in the budget request for 1960 is reflected in merit salary increases (Account 110), equipment operation and maintenance costs (Accounts 290, 360 and 370) and an increase in the amount requested for a greater number of cables, rods, buckets, etc. used in the cleaning of sewers (Account 390).

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	GL-456
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 126,999.56	\$ 154,119.00	\$ 158,712.00
120 Other Personal Services	36.00	--	--
130 Employees Claims	<u>1,265.25</u>	<u>75.00</u>	<u>--</u>
Total Personal Services	\$ 128,300.81	\$ 154,194.00	\$ 158,712.00
210 Utilities	\$ 1,885.86	\$ 1,740.00	\$ 2,200.00
230 Transportation	--	25.00	--
250 Insurance	--	10.00	--
260 Dues, Memberships, Sub- scriptions & Publications	9.30	--	50.00
270 Fees for Professional Services	--	675.00	360.00
290 Maintenance of Machinery and Equipment	789.00	2,830.00	7,700.00
295 Other Contractual Services	<u>100.78</u>	<u>--</u>	<u>400.00</u>
Total Contractual Services	\$ 2,784.94	\$ 5,280.00	\$ 10,710.00
310 Printing, Postage and Office Supplies	\$ 149.87	\$ 75.00	\$ 150.00
320 Clothing and Linen	146.00	300.00	300.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	701.05	720.00	1,300.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	218.06	--	--
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	537.85	170.00	200.00
360 Operating Supplies and Materials--Equipment	7,491.69	6,668.00	8,020.00
370 Repair Parts and Materials--Equipment	1,853.61	3,009.00	4,500.00
380 Supplies and Materials-- Construction	9,808.00	15,340.00	15,410.00
390 Minor Apparatus and Tools	22.44	3,050.00	5,500.00
395 Other Commodities	<u>295.65</u>	<u>--</u>	<u>--</u>
Total Commodities	\$ 21,224.22	\$ 29,332.00	\$ 35,380.00

## City of Wichita

## DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Sewer Maintenance	ACTIVITY NO. G1-456	
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year	
450 Vehicular Equipment	\$ 9,027.92	\$ 2,800.00	\$ --	
460 Operational and Construction Equipment	<u>9,279.39</u>	<u>1,250.00</u>	<u>1,600.00</u>	
Total Capital Outlay	<u>\$ 18,307.31</u>	<u>\$ 4,050.00</u>	<u>\$ 1,600.00</u>	
TOTAL	<u><u>\$ 170,617.28</u></u>	<u><u>\$ 192,856.00</u></u>	<u><u>\$ 206,402.00</u></u>	



## City of Wichita

## SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Street Cleaning	ACTIVITY NO. G1-461	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ 219,459.31	\$ 181,361.00	\$ 181,496.00
CONTRACTUAL SERVICES		7,811.01	23,877.00	7,735.00
COMMODITIES		52,716.06	46,850.00	53,400.00
CAPITAL OUTLAY		86,405.37	2,741.00	10,225.00
OTHER				
<b>TOTAL</b>		<b>\$ 366,391.75</b>	<b>\$ 254,829.00</b>	<b>\$ 252,856.00</b>

## WORK PROGRAM

The cleaning of Wichita's thoroughfares and the removal of snow and ice are the fundamental duties of this section. To carry out the first of these duties, this section utilizes mechanical sweepers and flushers, plus manual cleaning. Rock salt and sand are used in critical areas for snow and ice control. Dead animal collection is an additional responsibility of this section.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Mechanical Sweeping			
Curb Miles Swept	27,828	33,000	35,000
Cubic Yards Removed	38,895	44,000	44,000
Manual Cleaning			
Miles Cleaned	3,817	3,000	3,000
Cubic Yards Removed	8,600	6,000	6,000
Miles Flushed	7,595	7,500	7,500
Sweeper and Gutter Brooms Made	392	525	575
Miles Salted	5,437	5,625	5,000
Miles Sanded	1,599	1,600	1,600
Miles Plowed	1,732	1,800	1,800
Dead Animals Collected	2,086	2,650	2,650

## City of Wichita

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Street Cleaning	ACTIVITY NO. G1-461
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BUDGET COMMENTS

Items included in this budget under Capital Outlay include two (2) 8' right blade snow plows (\$1,800) and one (1) 2100 gallon flusher (\$8,425). Due to budget limitations, two (2) four-wheel tractors (\$4,000), one (1) vacuum leaf loader (\$3,350), one (1) street sweeper (\$14,386) replacement for a 1953 Elgin and three (3) pickup trucks (\$6,000) replacements for 1951, 1953 and 1954 Chevrolets have been deleted from the budget and postponed until 1961.

## City of Wichita

## DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Street Cleaning	ACTIVITY NO. G1-461	
ACCOUNT CLASSIFICATION				
ACTUAL				
ESTIMATED				
ESTIMATED				
Last Year				
Current Year				
Next Year				
110	Salaries and Wages	\$ 210,497.43	\$ 178,361.00	\$ 178,496.00
120	Other Personal Services	8.00	--	--
130	Employees Claims	8,953.88	3,000.00	3,000.00
	<b>Total Personal Services</b>	<b>\$ 219,459.31</b>	<b>\$ 181,361.00</b>	<b>\$ 181,496.00</b>
210	Utilities	\$ 584.85	\$ 540.00	\$ 600.00
220	Communications	674.52	460.00	460.00
230	Transportation	29.50	150.00	300.00
240	Advertising	--	10.00	--
250	Insurance	72.50	75.00	75.00
270	Fees for Professional Services	--	1,000.00	800.00
280	Maintenance of Buildings and Improvements	--	--	1,500.00
290	Maintenance of Machinery and Equipment	6,449.64	21,642.00	4,000.00
	<b>Total Contractual Services</b>	<b>\$ 7,811.01</b>	<b>\$ 23,877.00</b>	<b>\$ 7,735.00</b>
310	Printing, Postage and Office Supplies	\$ 261.20	\$ 25.00	\$ 300.00
320	Clothing and Linen	8.08	--	450.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	15,614.27	150.00	150.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	220.22	22,675.00	25,000.00
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	848.46	125.00	200.00
360	Operating Supplies and Materials--Equipment	13,936.88	13,300.00	15,000.00
370	Repair Parts and Materials--Equipment	20,715.42	10,375.00	12,000.00
380	Supplies and Materials-- Construction	1,111.53	--	--
390	Minor Apparatus and Tools	--	200.00	300.00
	<b>Total Commodities</b>	<b>\$ 52,716.06</b>	<b>\$ 46,850.00</b>	<b>\$ 53,400.00</b>

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation- Street Cleaning	GI-461
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
430 Improvements Other Than Buildings	\$ 15.00	\$ 2,741.00	\$ --
440 Office Furniture and Equipment	56.70	--	--
450 Vehicular Equipment	--	--	8,425.00
460 Operational and Construction Equipment	<u>86,333.67</u>	<u>--</u>	<u>1,800.00</u>
Total Capital Outlay	<u>\$ 86,405.37</u>	<u>\$ 2,741.00</u>	<u>\$ 10,225.00</u>
TOTAL	<u>\$ 366,391.75</u>	<u>\$ 254,829.00</u>	<u>\$ 252,856.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Street Cleaning		ACTIVITY NO. G1-461			
POSITION TITLE		EMPLOYEES			RANGE	BUDGET	ESTIMATED
		ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Sanitation Director		1/4	1/4	1/4	780-950	\$ 2,535.00	\$ 2,745.00
Administrative Secretary		1/4	1/4	1/4	326-400	1,200.00	1,200.00
Street Cleaning Super- visor		1	1	1	485-590	6,220.00	6,820.00
General Foreman		1	1	1	416-485	5,820.00	5,247.00
Labor Foreman		2	2	1	354-433	9,488.00	4,944.00
Radio Dispatcher		0	1/4	1/4	340-416	978.00	1,062.00
Automotive Mechanic		2	0	2	368-433	--	9,859.00
Automotive Serviceman		2 1/2	0	2	275-326	--	7,369.00
Storekeeper I		1/2	0	1/2	265-326	--	1,722.00
Equipment Operator II		17	17	15	326-384	77,415.00	66,924.00
Equipment Operator I		10	10	7	287-340	35,662.00	28,560.00
Laborer II		1	1	1	300-354	4,080.00	4,164.00
Laborer I		8	9	9	275-326	34,963.00	34,610.00
Sanitation Equipment Maintenance Supervisor		0	0	1/2	485-590	--	3,270.00
TOTAL		45 1/2	41 3/4	40 3/4		\$ 178,361.00	\$ 178,496.00
First Quarter							\$ 45,712.00
Second Quarter							43,659.00
Third Quarter							45,666.00
Fourth Quarter							43,459.00
TOTAL							\$ 178,496.00

## City of Wichita

## SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Refuse Disposal	ACTIVITY NO. G1-462	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ 55,883.67	\$ 66,395.00	\$ 67,561.00
CONTRACTUAL SERVICES		2,827.51	6,800.00	5,800.00
COMMODITIES		15,531.22	21,455.00	19,975.00
CAPITAL OUTLAY		759.97	25,500.00	24,590.00
OTHER (Less: County Contribution)		(19,077.71)	(30,038.00)	(29,481.00)
TOTAL		\$ 55,924.66	\$ 90,112.00	\$ 88,445.00

## WORK PROGRAM

The Refuse Disposal section is responsible for the proper disposal of all trash and garbage collected within city limits by municipal or private collection agencies.

Two sanitary landfill dumps are provided in this budget request.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Bulldozer Operation (Hours)	6,313	7,000	8,200
Refuse Loads Disposed	174,436	175,000	210,000
Independent Collectors Licensed	303	312	317

BUDGET COMMENTS

Capital Outlay items included in this budget include one crawler type tractor with dozer blade (\$18,500), two (2) sedan replacements (\$4,200) for a 1951 Chevrolet and a 1952 Ford, and \$1,890 for use in acquiring additional property for the landfill operations.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation- Refuse Disposal	GI-462
ACCOUNT CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
110 Salaries and Wages	\$ 55,277.83	\$ 66,195.00	\$ 67,361.00
120 Other Personal Services	2.00	--	--
130 Employees Claims	603.84	200.00	200.00
<b>Total Personal Services</b>	<b>\$ 55,883.67</b>	<b>\$ 66,395.00</b>	<b>\$ 67,561.00</b>
210 Utilities	\$ 44.84	\$ 65.00	\$ 65.00
220 Communications	242.85	535.00	535.00
240 Advertising	25.00	--	--
270 Fees for Professional Services	--	200.00	200.00
290 Maintenance of Machinery and Equipment	2,513.37	6,000.00	5,000.00
295 Other Contractual Services	1.45	--	--
<b>Total Contractual Services</b>	<b>\$ 2,827.51</b>	<b>\$ 6,800.00</b>	<b>\$ 5,800.00</b>
310 Printing, Postage and Office Supplies	\$ 690.57	\$ 800.00	\$ 800.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	--	20.00	25.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	168.55	--	100.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	58.91	250.00	150.00
360 Operating Supplies and Materials--Equipment	7,648.29	6,735.00	7,000.00
370 Repair Parts and Materials--Equipment	6,964.90	11,725.00	10,000.00
380 Supplies and Materials-- Construction	--	900.00	900.00
390 Minor Apparatus and Tools	--	200.00	200.00
395 Other Commodities	--	825.00	800.00
<b>Total Commodities</b>	<b>\$ 15,531.22</b>	<b>\$ 21,455.00</b>	<b>\$ 19,975.00</b>

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Refuse Disposal	ACTIVITY NO. G1-462	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
410 Land		\$ --	\$ 25,000.00	\$ 1,890.00
430 Improvements Other Than Buildings		754.87	--	--
450 Vehicular Equipment		--	--	4,200.00
460 Operational and Construction Equipment		<u>5.10</u>	<u>500.00</u>	<u>18,500.00</u>
Total Capital Outlay		<u>\$ 759.97</u>	<u>\$ 25,500.00</u>	<u>\$ 24,590.00</u>
TOTAL		\$ 75,002.37	\$ 120,150.00	\$ 117,926.00
(Less: County Contribution)		<u>(19,077.71)</u>	<u>(30,038.00)</u>	<u>(29,481.00)</u>
TOTAL		<u><u>\$ 55,924.66</u></u>	<u><u>\$ 90,112.00</u></u>	<u><u>\$ 88,445.00</u></u>

## City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Sanitation- Refuse Disposal		GI-462		
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	ESTIMATED Next Year
Sanitation Director	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$	780-950	\$ 2,535.00	\$ 2,850.00
Administrative Secretary Refuse Disposal Supervisor	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$	326-400	1,200.00	1,200.00
Sanitation Service Representative	1	1	1	433-525	6,180.00	6,300.00
Radio Dispatcher	1	1	1	340-416	4,960.00	4,992.00
Automotive Mechanic	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$	340-416	1,007.00	1,104.00
Equipment Operator II	1	1	1	368-433	4,928.00	5,026.00
Laborer I	3	5	5	326-384	22,705.00	23,028.00
	5	6	6	275-326	22,680.00	22,861.00
<b>TOTAL</b>	<u>11<math>\frac{3}{4}</math></u>	<u>14<math>\frac{3}{4}</math></u>	<u>14<math>\frac{3}{4}</math></u>		<u>\$ 66,195.00</u>	<u>\$ 67,361.00</u>
First Quarter						\$ 15,464.00
Second Quarter						15,505.00
Third Quarter						15,561.00
Fourth Quarter						20,831.00
<b>TOTAL</b>						<u>\$ 67,361.00</u>

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation- Refuse Collection	G1-463
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 478,556.88	\$ 534,952.00	\$ 540,413.00
CONTRACTUAL SERVICES	19,539.50	45,845.00	38,280.00
COMMODITIES	52,133.50	57,800.00	65,100.00
CAPITAL OUTLAY	43,253.61	45,625.00	--
OTHER			
<b>TOTAL</b>	<b>\$ 593,483.49</b>	<b>\$ 684,222.00</b>	<b>\$ 643,793.00</b>

## WORK PROGRAM

Refuse Collection section is responsible for the combined collection of trash and garbage from homeowners and commercial establishments which contract for this service. Residential pickups are on a once-weekly basis; commercial units are collected as often as required.

WORK LOAD	Actual 1958	Estimated 1959	Estimated 1960
Trash Service Contracts			
Residential Regular Volume	18,578	20,200	24,000
Residential Limited Volume	3,023	3,800	4,300
Commercial Trash	1,239	2,950	3,000
Commercial Garbage	220	225	215
Special Pickup Services	1,356	1,500	1,600
Total Miles Operated	478,756	480,000	500,000
Loads of Trash Collected	15,325	15,000	15,500

BUDGET COMMENTS

The Refuse Collection operations are on a self-supported basis. Present rates collected for trash service will not provide funds for equipment replacement in the amount of \$77,750, and this amount has therefore been deleted from the budget. It will be absolutely necessary to provide some means of purchasing needed equipment not later than 1961.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation- Refuse Collection	GI-463
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 465,439.16	\$ 524,952.00	\$ 530,413.00
120 Other Personal Services	28.00	--	--
130 Employees Claims	<u>13,089.72</u>	<u>10,000.00</u>	<u>10,000.00</u>
Total Personal Services	\$ 478,556.88	\$ 534,952.00	\$ 540,413.00
210 Utilities	\$ 509.33	\$ 540.00	\$ 600.00
220 Communications	801.83	750.00	700.00
230 Transportation	105.75	150.00	300.00
240 Advertising	22.47	25.00	--
250 Insurance	146.64	140.00	150.00
260 Dues, Memberships, Sub- scriptions & Publications	29.75	10.00	30.00
270 Fees for Professional Services	--	5,000.00	5,000.00
280 Maintenance of Buildings and Improvements	--	--	1,500.00
290 Maintenance of Machinery and Equipment	10,614.73	8,609.00	7,000.00
295 Other Contractual Services	<u>7,309.00</u>	<u>30,621.00</u>	<u>23,000.00</u>
Total Contractual Services	\$ 19,539.50	\$ 45,845.00	\$ 38,280.00
310 Printing, Postage and Office Supplies	\$ 7,746.20	\$ 6,800.00	\$ 7,300.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	310.68	150.00	150.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	233.12	400.00	400.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	391.78	750.00	750.00
360 Operating Supplies and Materials--Equipment	43,123.61	37,300.00	42,000.00
370 Repair Parts and Materials--Equipment	324.14	10,700.00	12,000.00
380 Supplies and Materials-- Construction	3.97	--	--
390 Minor Apparatus and Tools	<u>--</u>	<u>1,700.00</u>	<u>2,500.00</u>
Total Commodities	\$ 52,133.50	\$ 57,800.00	\$ 65,100.00

ANNUAL BUDGET

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation- Refuse Collection	Gl-463
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
420 Buildings	\$ 42,889.34	\$ --	\$ --
430 Improvements Other Than Buildings	--	200.00	--
440 Office Furniture and Equipment	297.00	--	--
450 Vehicular Equipment	--	45,425.00	--
460 Operational and Construction Equipment	<u>67.27</u>	<u>--</u>	<u>--</u>
Total Capital Outlay	<u>\$ 43,253.61</u>	<u>\$ 45,625.00</u>	<u>\$ --</u>
<b>TOTAL</b>	<u><u>\$ 593,483.49</u></u>	<u><u>\$ 684,222.00</u></u>	<u><u>\$ 643,793.00</u></u>

City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Sanitation- Refuse Collection			GI-463	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Sanitation Director	½	½	½	780-950	\$ 5,070.00	\$ 5,595.00
Administrative Aide III	1	1	1	433-525	6,180.00	6,300.00
Administrative Aide I	1	1	1	313-384	3,980.00	3,954.00
Administrative Secretary	½	½	½	326-400	2,400.00	2,400.00
Account Clerk I	2	2	2	275-340	7,374.00	7,635.00
Clerk II	1	1	1	245-300	3,120.00	3,240.00
Sanitation Service Representative	1	1	1	340-416	4,992.00	4,992.00
Refuse Collection Supervisor	1	1	1	467-565	6,300.00	6,540.00
Radio Dispatcher	0	½	½	340-416	1,878.00	2,124.00
Labor Foreman	4	4	4	354-433	19,088.00	20,707.00
Chief Mechanic	1	0	0	416-485	--	--
Automotive Mechanic	2	0	2	368-433	--	10,392.00
Auto Mechanic Helper	1	0	1	313-368	--	4,094.00
Auto Serviceman	2½	0	2½	275-326	--	9,702.00
Storekeeper I	½	½	½	265-326	1,956.00	1,650.00
Equipment Operator II	30	30	30	326-384	129,354.00	131,988.00
Equipment Operator I	12	12	12	287-340	45,474.00	46,805.00
Laborer I	45	70	70	275-326	259,301.00	259,025.00
Sanitation Equipment Maintenance Supervisor	0	0	½	485-590	--	3,270.00
<b>TOTAL</b>	<b>106</b>	<b>125</b>	<b>131</b>		<b>\$ 496,467.00</b>	<b>\$ 530,413.00</b>
First Quarter						\$ 131,750.00
Second Quarter						134,982.00
Third Quarter						132,588.00
Fourth Quarter						131,093.00
<b>TOTAL</b>						<b>\$ 530,413.00</b>

ANNUAL BUDGET

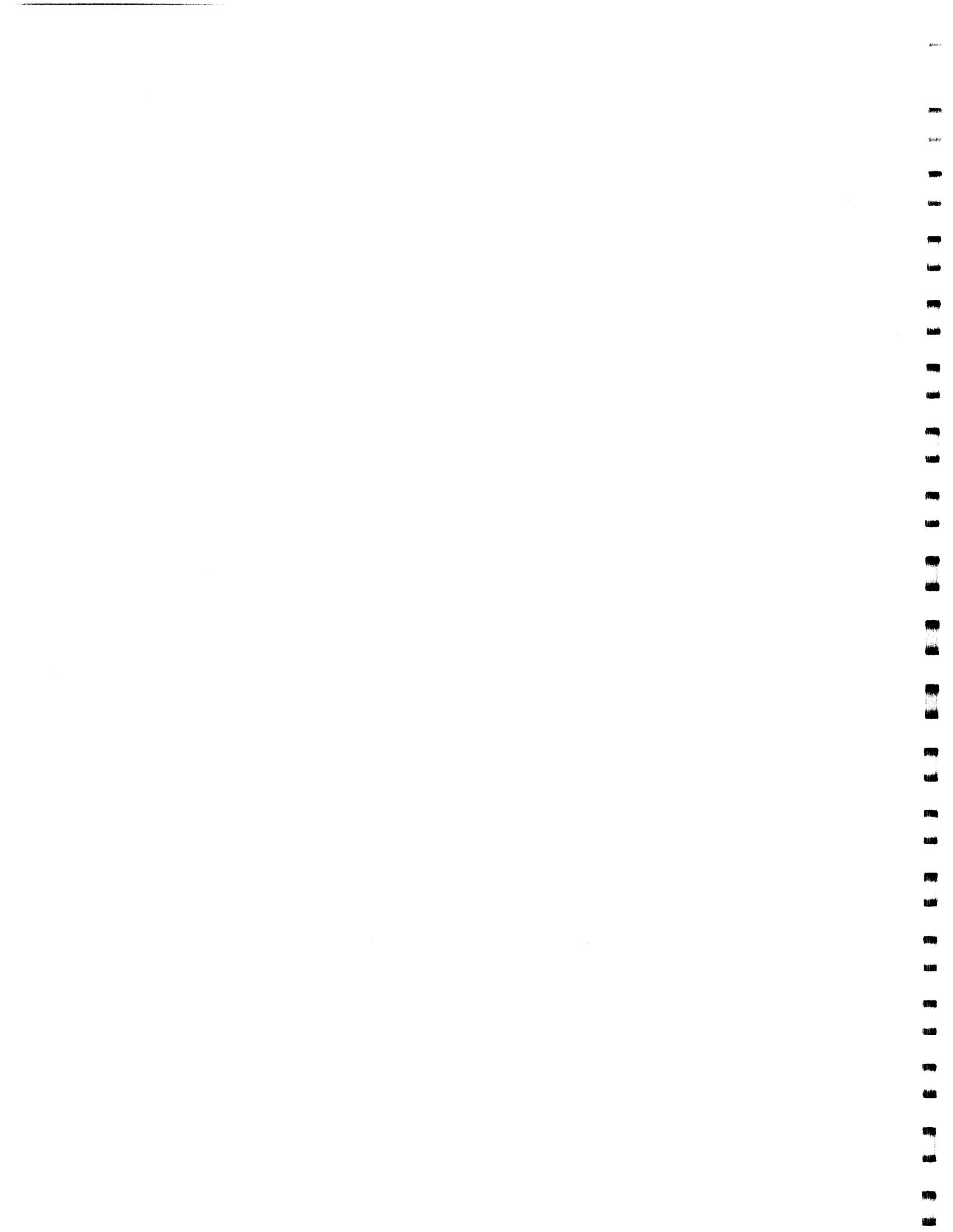
## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	U.S. 54 Viaduct	G1-47	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER		\$ --	\$ 41,000.00	\$ --
TOTAL		\$ --	\$ 41,000.00	\$ --

## WORK PROGRAM

The amount of \$41,000.00 was provided in the 1959 budget for the complete painting and refinishing of the structural steel on the U.S. 54 Viaduct.



**DETAILED  
EXPENDITURE  
ESTIMATES**



***Department of Health***

City of Wichita

SUMMARY

FUND General	DEPARTMENT City-County Health	DIVISION		ACTIVITY NO. G1-51
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER				
TOTAL		\$ 225,933.25	\$ 271,303.00	\$ 280,868.00

WORK PROGRAM

The amount provided represents the City's contribution for the operation of the Wichita-Sedgwick County Health Department. See Fund T-10 for complete details.

**DETAILED  
EXPENDITURE  
ESTIMATES**



***Metropolitan Planning  
Department***

City of Wichita

**SUMMARY**

FUND General	DEPARTMENT Metropolitan Planning	DIVISION		ACTIVITY NO. G1-13
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER				
<b>TOTAL</b>		\$ 63,488.38	\$ 77,175.00	\$ 77,960.00

**WORK PROGRAM**

The amount provided represents the City's contribution for the operation of the Metropolitan Planning Department. See Fund T-2 for complete details.

**DETAILED  
EXPENDITURE  
ESTIMATES**

★  
***Sewage Disposal  
Activities***

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Water and Sewage Treatment	Sewage Treatment	G1-52	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ 93,627.68	\$ 108,112.00	\$ 141,426.00
CONTRACTUAL SERVICES		36,805.78	46,143.00	78,443.00
COMMODITIES		8,630.80	22,800.00	28,731.00
CAPITAL OUTLAY		12,308.85	3,000.00	4,000.00
OTHER				
<b>TOTAL</b>		<b>\$ 151,373.11</b>	<b>\$ 180,055.00</b>	<b>\$ 252,600.00</b>

WORK PROGRAM

The Sewage Treatment Division has five major areas of activity. The primary mission is the treatment and disposal of all sanitary and industrial sewage. The laboratory program provides periodic tests and analyses of residential and industrial wastes to aid in the treatment controls. Maintenance work is directed to keep all equipment, buildings and machinery in good repair. Sludge disposal involves the drying of solids, a portion of which is ground and sold for soil conditioner. Chrome waste treatment is a fee-supported program which is beneficial to the various metal plating firms in this area by offering a method of waste disposal which is not injurious to the sewer system and the normal sewage treatment process.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Sewage Treated (Millions of Gallons)	9,445	9,450	9,500
Laboratory Samples Tested	7,521	8,000	8,500
Maintenance Projects	1,307	1,350	1,400
Tons of Sludge Disposed	7,075	7,100	7,100
Lbs. of Chromic Acid Treated	3,424	4,000	4,000

BUDGET COMMENTS

The budget request for 1960 provides for the first full year's operation of the new \$6,000,000 secondary sewage treatment facilities, which will be completed about November 1, 1959. The major increases necessitated by the opening of this new plant fall in the categories of Personal Services and Utilities.

## City of Wichita

## DETAIL

FUND General	DEPARTMENT Water and Sewage Treatment	DIVISION Sewage Treatment	ACTIVITY NO. G1-52
ACCOUNT CLASSIFICATION			
ACTUAL			
ESTIMATED			
ESTIMATED			
Last Year			
Current Year			
Next Year			
110 Salaries and Wages	\$ 93,381.42	\$ 108,112.00	\$ 141,426.00
120 Other Personal Services	10.00	--	--
130 Employees Claims	236.26	--	--
Total Personal Services	\$ 93,627.68	\$ 108,112.00	\$ 141,426.00
210 Utilities	\$ 24,527.39	\$ 40,920.00	\$ 68,315.00
220 Communications	274.26	370.00	503.00
230 Transportation	430.96	310.00	450.00
250 Insurance	1,752.18	2,000.00	3,504.00
260 Dues, Memberships, Sub- scriptions & Publications	39.40	43.00	55.00
270 Fees for Professional Services	--	350.00	300.00
280 Maintenance of Buildings and Improvements	--	850.00	300.00
290 Maintenance of Machinery and Equipment	4,562.46	1,300.00	3,000.00
295 Other Contractual Services	5,219.13	--	2,016.00
Total Contractual Services	\$ 36,805.78	\$ 46,143.00	\$ 78,443.00
310 Printing, Postage and Office Supplies	\$ 220.86	\$ 360.00	\$ 360.00
320 Clothing and Linen	35.60	50.00	122.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	(3,441.81)	450.00	475.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	315.10	690.00	635.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	766.41	590.00	550.00
360 Operating Supplies and Materials--Equipment	2,386.49	16,990.00	15,191.00
370 Repair Parts and Materials--Equipment	7,635.48	3,205.00	11,098.00
380 Supplies and Materials-- Construction	707.73	--	--
390 Minor Apparatus and Tools	4.94	465.00	300.00
Total Commodities	\$ 8,630.80	\$ 22,800.00	\$ 28,731.00

## City of Wichita

## DETAIL

FUND General	DEPARTMENT Water and Sewage Treatment	DIVISION Sewage Treatment	ACTIVITY NO. G1-52
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
420 Buildings	\$ --	\$ --	\$ 1,750.00
440 Office Furniture and Equipment	74.16	--	600.00
450 Vehicular Equipment	--	3,000.00	--
460 Operational and Construction Equipment	<u>12,234.69</u>	<u>--</u>	<u>1,650.00</u>
Total Capital Outlay	<u>\$ 12,308.85</u>	<u>\$ 3,000.00</u>	<u>\$ 4,000.00</u>
TOTAL	<u>\$ 151,373.11</u>	<u>\$ 180,055.00</u>	<u>\$ 252,600.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Water and Sewage Treatment	Sewage Treatment			G1-52	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Director of Water and Sewage Treatment	½	½	½	1030-1245	\$ 3,112.00	\$ 3,602.00
Superintendent of Sewage Treatment	1	1	1	665-810	7,980.00	8,205.00
Operations Supervisor	1	1	1	485-590	6,500.00	6,860.00
Maintenance Supervisor	0	1	1	433-525	60.00	6,120.00
Chemist	1	1	1	433-525	5,434.00	5,856.00
General Foreman	1	2	1	416-485	5,871.00	5,247.00
Maintenance Mechanic	2	3	2	354-416	10,614.00	8,886.00
Sewage Plant Attendant	8	10	10	326-384	36,374.00	44,006.00
Sewage Plant Attendant Helper	0	3	3	300-354	2,700.00	11,151.00
Maintenance Worker	0	2	2	300-354	1,800.00	7,434.00
Equipment Operator I	2	3	3	287-340	8,458.00	11,178.00
Laborer I	2	4	3	275-326	11,938.00	11,063.00
Laborer I (P.T.)	2	0	2	275-326	--	3,300.00
Custodial Worker I	1	2	2	255-300	4,091.00	6,430.00
Administrative Secretary	0	0	1/10	326-400	--	436.00
Stenographer-Clerk I	1	1	½	245-300	3,180.00	1,652.00
<b>TOTAL</b>	<b>22½</b>	<b>34½</b>	<b>32½</b> <b>20</b>		<b>\$ 108,112.00</b>	<b>\$ 141,426.00</b>
First Quarter						\$ 33,972.00
Second Quarter						35,913.00
Third Quarter						36,357.00
Fourth Quarter						35,184.00
<b>TOTAL</b>						<b>\$ 141,426.00</b>

**DETAILED  
EXPENDITURE  
ESTIMATES**



***Water Supply Fund***

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	All	G-2
<u>SUMMARY</u>			
		<u>Actual</u> 1958	<u>Estimated</u> 1959
			<u>Budget</u> 1960
OPERATING REVENUE		\$4,110,554.00	\$4,473,000.00
OPERATING REVENUE DEDUCTIONS			
OPERATING AND MAINTENANCE EXPENSES			
Source of Supply Operation		\$ 101,641.00	\$ 101,307.00
Power and Pumping Operation		110,811.00	145,708.00
Purification Operation		168,047.00	188,521.00
Transmission and Distribution Operation		138,664.00	129,127.00
Customer Accounting and Collection Operation		137,796.00	157,603.00
Administrative and General Operation		<u>172,438.00</u>	<u>171,036.00</u>
Total Operating Expenses		\$ 829,397.00	\$ 893,302.00
Source of Supply Maintenance		\$ 15,104.00	\$ 16,695.00
Power and Pumping Maintenance		17,527.00	45,594.00
Purification Maintenance		39,589.00	50,145.00
Transmission and Distribution Maintenance		94,393.00	133,802.00
Customer Accounting and Collection Maintenance		1,511.00	6,000.00
Administrative and General Maintenance		<u>8,414.00</u>	<u>6,162.00</u>
Total Maintenance Expenses		\$ 176,538.00	\$ 258,398.00
TOTAL OPERATING AND MAINTENANCE EXPENSES		\$1,005,935.00	\$1,151,700.00
GROSS INCOME		\$3,104,619.00	\$3,321,300.00
INCOME DEDUCTIONS			
Sinking Fund for Revenue Bonds--1957		\$1,887,209.00	\$1,878,948.00
Reserve Fund for Revenue Bonds--1957		<u>540,000.00</u>	<u>540,000.00</u>
TOTAL INCOME DEDUCTIONS		\$2,427,209.00	\$2,418,948.00
NET AVAILABLE FOR ETR ACCOUNT		<u>\$ 677,410.00</u>	<u>\$ 902,352.00</u>

ANNUAL BUDGET

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	All	G-2

WORK PROGRAM

To procure, treat and deliver water to meet the needs of greater Wichita at moderate and justifiable price abridges the challenging task of the Water Department. In the realization of this responsibility, the following divisional delineation is set forth: Source of Supply (Production), Purification (Treatment), Power and Pumping, Transmission and Distribution (Mains), (Services) and (Design and Planning), Customer Accounting and Collection, and Administrative and General.

BUDGET COMMENTS

The budget reflects only operating and maintenance expenses. A report on extensions and improvements will be submitted on or before December 15th, according to Waterworks Revenue Bond Ordinance No. 22-957. Divisional personnel schedules and descriptive work unit programs appear for the first time.

WORK LOADSource of Supply (Production)

Water is obtained from 88 wells of various depths; 27 of which are local and relatively shallow (average 50 feet), 6 near Bentley and 55 in the Equus Beds (average 200 feet). Raw water is received at the purification plant via a series of underground transmission lines, all of which are the responsibility of this section. Continuous appraisal of the water table, geology and recharge problems as they affect our source of supply are made by a qualified hydrologist. Domestic farm wells are maintained to assure an adequate quantity and quality of water to farmers in the Equus Beds area.

	Actual 1958	Estimated 1959	Estimated 1960
Observation Wells	210	225	235
Water Supply Wells	68	88	88

Treatment (Purification)

Raw water is reduced in hardness, iron removed and color, taste, odor and bacteria eliminated. In order to assure Wichitans an abundant supply of pure water of high quality, approximately 115,000 routine chemical and bacteriological tests are made throughout the year.



## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	All	G-2

Transmission and Distribution (Design and Planning)

Here records are kept up to date as they affect the distribution system, showing the location of all water lines, valves and hydrants; four inspectors check all water mains installed by contract and work with contractors engaged in street or sewer work to insure protection of water lines, valves and hydrants; cost estimates for main extensions are rendered in accordance with departmental rules and regulations.

	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Main Extension Surveys with Job Estimate	166	185	200
Main Extension Completed	95	125	140
Master Index Map Entry (Valves, Hydrants, Mains)	673	754	779
Location Inquiries (Valves, Mains, Services)	1,800	2,016	2,050

Customer Accounting and Collection

The functions of this section involve processing of contracts, meter readings, billings, delinquent collections and bookkeeping.

	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Quarterly Meters Read	260,357	264,520	268,830
Bills Rendered (Quarterly)	585	600	625
Monthly Meters Read and Bills Rendered	28,250	28,360	28,470
Final Meters Read and Bills Rendered	16,935	18,000	19,000
Average Customers	67,604	68,500	69,500
Collection Notices	69,337	69,457	69,800

Administrative and General

This section is responsible for the overall supervision of the department, preparation and budgetary control, correspondence, record-keeping and various operational and financial reports.

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Waterworks	Water	Production and Purification		G2-1		
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Water Production and Purification Superintendent	1	1	1	615-750		\$ 9,000.00
Wellfield Supervisor	1	1	1	433-525		6,300.00
Electrical Repairman I	2	3	3	340-416		14,012.00
Maintenance Worker	4	4	5	300-354		20,306.00
General Foreman	1	1	1	400-485		5,820.00
Equipment Operator I	0	0	2	275-340		7,356.00
Equipment Operator II	1	1	1	313-384		4,608.00
Laborer I	3	3	1	265-326		3,574.00
Laborer II	1	1	0	300-368		--
Custodial Worker I	1	1	1	245-300		3,396.00
Custodial Worker II	0	1	1	287-354		3,678.00
Chemist	1	1	1	433-525		5,980.00
Chief Filter Plant Operator	0	1	1	368-450		4,512.00
Filter Plant Operator	4	4	4	340-416		18,960.00
Filter Plant Operator Helper	4	4	4	300-368		16,488.00
Maintenance Mechanic	1	1	1	340-416		4,800.00
Laborer I (P.T.)	0	2	2	265-326		3,300.00
<b>TOTAL</b>	<b>25</b>	<b>30</b>	<b>30</b>			<b>\$ 132,090.00</b>
First Quarter						\$ 31,784.00
Second Quarter						33,746.00
Third Quarter						34,074.00
Fourth Quarter						32,486.00
<b>TOTAL</b>						<b>\$ 132,090.00</b>

City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET	ESTIMATED
Waterworks	Water	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
	Pump Station Superintend- ent	1	1	1	615-750		\$ 9,000.00
	Chief Pump Station Operator	1	1	1	400-485		5,230.00
	Pump Station Operator	4	4	4	340-416		19,968.00
	Pump Station Operator Helper	4	5	5	300-368		21,190.00
	Maintenance Mechanic	2	2	2	340-416		9,856.00
	Utility Man II	<u>1</u>	<u>1</u>	<u>1</u>	287-354		<u>4,248.00</u>
	TOTAL	13	14	14			<u>\$ 69,492.00</u>
	First Quarter						\$ 17,274.00
	Second Quarter						17,338.00
	Third Quarter						17,409.00
	Fourth Quarter						<u>17,471.00</u>
	TOTAL						<u>\$ 69,492.00</u>
ANNUAL BUDGET							

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Waterworks	Water	Transmission and Distribution			G2-1	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Mains and Services Superintendent	0	0	1	615-750		\$ 7,530.00
General Foreman	2	2	2	400-485		11,550.00
Utility Man I	11	10	10	265-326		35,389.00
Utility Man II	1	9	9	287-354		33,672.00
Utility Man III	21	22	22	300-368		96,542.00
Utility Foreman	7	8	8	368-450		41,972.00
On and Off Man	10	10	10	300-368		43,586.00
Water Meter Repairman	2	2	2	300-368		8,832.00
Water Meter Repairman Helper	1	2	2	287-354		7,525.00
Water Meter Shop Foreman	1	1	1	368-450		5,400.00
Meter Shop Clerk	1	1	1	300-368		4,178.00
Radio Dispatcher	1	1	1	340-416		4,992.00
Custodial Worker II	<u>1</u>	<u>1</u>	<u>1</u>	287-354		<u>4,248.00</u>
TOTAL	59	69	70			<u>\$ 305,416.00</u>
First Quarter						\$ 75,784.00
Second Quarter						75,962.00
Third Quarter						76,766.00
Fourth Quarter						<u>76,904.00</u>
TOTAL						<u>\$ 305,416.00</u>



City of Wichita

PERSONNEL SCHEDULE

FUND Waterworks	DEPARTMENT Water		DIVISION Customer Accounting and Collection		ACTIVITY NO. G2-1	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET This Year	ESTIMATED Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Water Office Manager	1	1	1	545-665		\$ 7,280.00
Account Clerk II	2	2	2	325-400		9,408.00
Account Clerk I	2	2	2	275-340		8,104.00
Clerk II	2	5	5	255-313		16,817.00
Clerk I	6	5	5	225-275		15,870.00
Meter Reading Supervisor	1	1	1	340-416		4,928.00
Meter Reader	5	6	6	287-354		24,428.00
Special Meter Reader	2	2	2	300-368		8,832.00
Billing Clerk	4	4	4	255-313		14,660.00
Storekeeper II	1	1	1	300-368		3,926.00
Complaint and Contract Clerk	3	3	2	326-400		9,472.00
Complaint and Contract Supervisor	0	0	1	354-433		4,992.00
Typist Clerk (P.T.)	1	2	2	225-275		2,860.00
TOTAL	30	34	34			<u>\$ 131,577.00</u>
First Quarter						\$ 32,519.00
Second Quarter						32,808.00
Third Quarter						33,105.00
Fourth Quarter						33,145.00
TOTAL						<u>\$ 131,577.00</u>

City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET	ESTIMATED
Waterworks	Water	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Director of Water and Sewage Treatment		3/4	3/4	3/4	1030-1245		\$ 10,800.00
Operations Chief Engineer		1	1	1	780-950		11,330.00
Administrative Assistant		1	1	1	467-565		6,160.00
Accountant II		1	1	1	433-525		5,766.00
Hydrologist		1	1	1	545-665		7,980.00
Administrative Secretary		1 9/10	1 9/10	1 9/10	326-400		8,738.00
Stenographer-Clerk I		$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$	245-300		1,648.00
TOTAL		7 $\frac{3}{20}$	7 $\frac{3}{20}$	7 $\frac{3}{20}$			<u>\$ 52,422.00</u>
First Quarter							\$ 12,959.00
Second Quarter							13,121.00
Third Quarter							13,161.00
Fourth Quarter							13,181.00
TOTAL							<u>\$ 52,422.00</u>
ANNUAL BUDGET							

**DETAILED  
EXPENDITURE  
ESTIMATES**



***Noxious Weeds Eradication  
Fund***

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

NOXIOUS WEEDS ERADICATION FUND

	<u>Actual</u> 1958	<u>Estimated</u> 1959                      1960	
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 4,476.57	\$ 1,702.69	\$ 354.83
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 3,591.48	\$ 6,658.35	\$ 6,754.44
Delinquent Ad Valorem Taxes	86.14	50.00	50.00
Payment in Lieu of Taxes	<u>.79</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 3,678.41	\$ 6,708.35	\$ 6,804.44
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 275.58	\$ 297.22	\$ 497.73
<u>Charges for Services and Sales</u>			
Other Health Charges and Sales	<u>\$ 8.00</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL REVENUES--NOXIOUS WEEDS ERADICATION FUND	<u>\$ 8,438.56</u>	<u>\$ 8,708.26</u>	<u>\$ 7,657.00</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES--NOXIOUS WEEDS ERADICATION FUND	<u>\$ 6,735.87</u>	<u>\$ 8,353.43</u>	<u>\$ 7,657.00</u>

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Noxious Weeds	Health	Noxious Weeds	G3-54
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 6,366.45	\$ 6,992.00	\$ 6,632.00
CONTRACTUAL SERVICES	57.66	125.00	125.00
COMMODITIES	311.76	555.00	900.00
CAPITAL OUTLAY	--	625.00	--
OTHER			
<b>TOTAL</b>	<b>\$ 6,735.87</b>	<b>\$ 8,297.00</b>	<b>\$ 7,657.00</b>

## WORK PROGRAM

Prior to 1959, the noxious weed eradication program had been essentially one of bindweed control. Johnson grass eradication became a function of this agency with the enactment of a noxious weed control program for Sedgwick County. In addition, services have been requested for poison ivy control.

With the advent of modern herbicides and advanced treatment methods, noxious weed control is conducted on a continual, rather than seasonal basis. Chemical treatment is undertaken on public property. An educational program which informs private property owners of dangers and means of control of infested areas is also carried out.

<u>WORK LOAD</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Square Rods Sprayed	15,710	9,200	9,200
Consultation Requests	284	450	450

BUDGET COMMENTS

This budget shows a slight overall reduction from the 1959 appropriation.

## City of Wichita

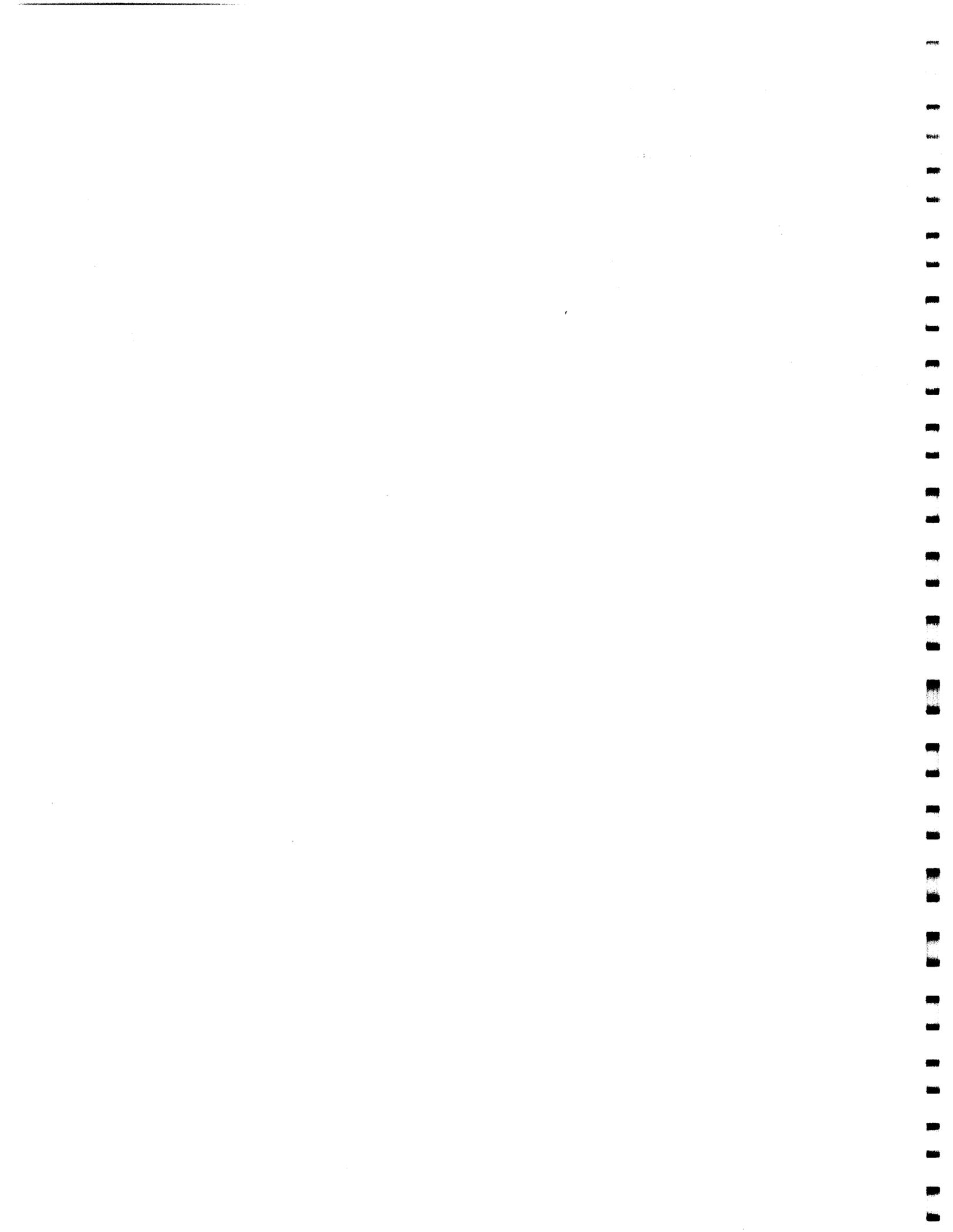
## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Noxious Weeds	Health	Noxious Weeds	G3-54
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 6,366.45	\$ 6,992.00	\$ 6,632.00
Total Personal Services	\$ 6,366.45	\$ 6,992.00	\$ 6,632.00
230 Transportation	\$ 28.24	\$ 75.00	\$ 75.00
290 Maintenance of Machinery and Equipment	29.42	50.00	50.00
Total Contractual Services	\$ 57.66	\$ 125.00	\$ 125.00
310 Printing, Postage and Office Supplies	\$ 188.82	\$ 180.00	\$ 200.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	95.96	200.00	500.00
360 Operating Supplies and Materials--Equipment	24.37	100.00	125.00
370 Repair Parts and Materials--Equipment	2.61	25.00	25.00
390 Minor Apparatus and Tools	--	50.00	50.00
Total Commodities	\$ 311.76	\$ 555.00	\$ 900.00
460 Operational and Construction Equipment	\$ --	\$ 625.00	\$ --
Total Capital Outlay	\$ --	\$ 625.00	\$ --
TOTAL	\$ 6,735.87	\$ 8,297.00	\$ 7,657.00

City of Wichita

PERSONNEL SCHEDULE

FUND Noxious Weeds	DEPARTMENT Health	DIVISION Noxious Weeds			ACTIVITY NO. G3-54	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET This Year	ESTIMATED Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Public Health Sanitarian	1	1	1	400-485	\$ 5,604.00	\$ 5,128.00
II	1	1	1	340-416	1,388.00	1,504.00
TOTAL	2	2	2		\$ 6,992.00	\$ 6,632.00
First Quarter						\$ 1,248.00
Second Quarter						2,018.00
Third Quarter						2,067.00
Fourth Quarter						1,299.00
TOTAL						\$ 6,632.00



**DETAILED  
EXPENDITURE  
ESTIMATES**



***Produce Market Fund***

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

PRODUCE MARKET FUND

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
<u>REVENUES</u>			
Unencumbered Cash Balance January 1, 1960	\$ 3,840.94	\$ 2,530.00	\$ 1,000.00
<u>Charges for Services and Sales</u>			
Market House Stall Fees	\$ 10,802.50	\$ 14,000.00	\$ 14,000.00
Market House Store Fees	3,970.00	7,500.00	7,500.00
Market House Telephone Fees	99.81	200.00	200.00
Market House Other Fees	727.00	3,600.00	3,600.00
Total Charges for Services and Sales	\$ 15,599.31	\$ 25,300.00	\$ 25,300.00
Sale and Compensation for Loss of Property	\$ 53.50	\$ --	\$ --
TOTAL REVENUES-- PRODUCE MARKET FUND	<u>\$ 19,493.75</u>	<u>\$ 27,830.00</u>	<u>\$ 26,300.00</u>
<u>EXPENDITURES</u>			
Produce Market Operation	\$ 16,963.75	\$ 26,830.00	\$ 26,300.00
Depreciation	1,041.62	1,000.00	1,000.00
TOTAL EXPENDITURES-- PRODUCE MARKET FUND	<u>\$ 18,005.37</u>	<u>\$ 27,830.00</u>	<u>\$ 27,300.00</u>

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Produce Market	Health	Produce Market	G4-52
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 12,666.08	\$ 15,072.00	\$ 14,608.00
CONTRACTUAL SERVICES	2,669.26	3,560.00	3,585.00
COMMODITIES	386.27	470.00	470.00
CAPITAL OUTLAY	1,242.14	9,556.00	7,637.00
OTHER (Depreciation)	1,021.82	1,000.00	1,000.00
<b>TOTAL</b>	<b>\$ 17,985.57</b>	<b>\$ 29,658.00</b>	<b>\$ 27,300.00</b>

## WORK PROGRAM

The Public Produce Market, located on the corner of Wabash and Central, provides a market place for fruit and vegetable growers of the area. It is under the supervision of the Wichita-Sedgwick County Health Department and is entirely self-supporting. The rates charged for the services rendered are established by a vote of the citizens of Wichita.

BUDGET COMMENTS

The currently unstable condition of the Produce Market leaves doubt as to the operation requirements for 1960. However, the budget has been prepared based upon full scale operations and providing for the maximum possible expenditures if such are deemed necessary.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Produce Market	Health	Produce Market	G4-52
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 12,661.58	\$ 14,822.00	\$ 14,358.00
120 Other Personal Services	4.50	50.00	50.00
130 Employees Claims	--	200.00	200.00
Total Personal Services	\$ 12,666.08	\$ 15,072.00	\$ 14,608.00
210 Utilities	\$ 1,357.14	\$ 1,800.00	\$ 1,800.00
220 Communications	226.50	240.00	240.00
230 Transportation	--	50.00	50.00
240 Advertising	--	20.00	20.00
250 Insurance	411.77	400.00	425.00
260 Dues, Memberships, Sub- scriptions & Publications	5.00	--	--
280 Maintenance of Buildings and Improvements	--	1,000.00	1,000.00
290 Maintenance of Machinery and Equipment	275.05	--	--
295 Other Contractual Services	393.80	50.00	50.00
Total Contractual Services	\$ 2,669.26	\$ 3,560.00	\$ 3,585.00
310 Printing, Postage and Office Supplies	\$ 223.71	\$ 200.00	\$ 200.00
320 Clothing and Linen	4.04	--	--
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	11.25	20.00	20.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	4.06	100.00	100.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	79.53	150.00	150.00
360 Operating Supplies and Materials--Equipment	30.18	--	--
370 Repair Parts and Materials--Equipment	3.99	--	--
380 Supplies and Materials-- Construction	29.51	--	--
Total Commodities	\$ 386.27	\$ 470.00	\$ 470.00
430 Improvements Other Than Buildings	\$ 25.00	\$ --	\$ --
460 Operational and Construction Equipment	440.00	--	--
470 Other Capital Outlay	777.14	9,556.00	7,637.00
Total Capital Outlay	\$ 1,242.14	\$ 9,556.00	\$ 7,637.00
ANNUAL BUDGET			

City of Wichita

DETAIL

FUND Produce Market	DEPARTMENT Health	DIVISION Produce Market	ACTIVITY NO. G4-52
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
Depreciation	<u>\$ 1,021.82</u>	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>
TOTAL	<u>\$ 17,985.57</u>	<u>\$ 29,658.00</u>	<u>\$ 27,300.00</u>

PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			DIVISION	BUDGET	ACTIVITY NO.
Produce Market	Health	ACTUAL CURRENT	CURRENT BUDGET	REQUEST	RANGE	This Year	Next Year
							G4-52
Market Supervisor		1	1	1	313-384	\$ 5,521.00	\$ 5,351.00
Assistant Market Supervisor		<u>2</u>	<u>2</u>	<u>2</u>	255-313	9,301.00	9,007.00
TOTAL		3	3	3		<u>\$ 14,822.00</u>	<u>\$ 14,358.00</u>
First Quarter							\$ 3,541.00
Second Quarter							3,560.00
Third Quarter							3,617.00
Fourth Quarter							3,640.00
TOTAL							<u>\$ 14,358.00</u>

**DETAILED  
EXPENDITURE  
ESTIMATES**



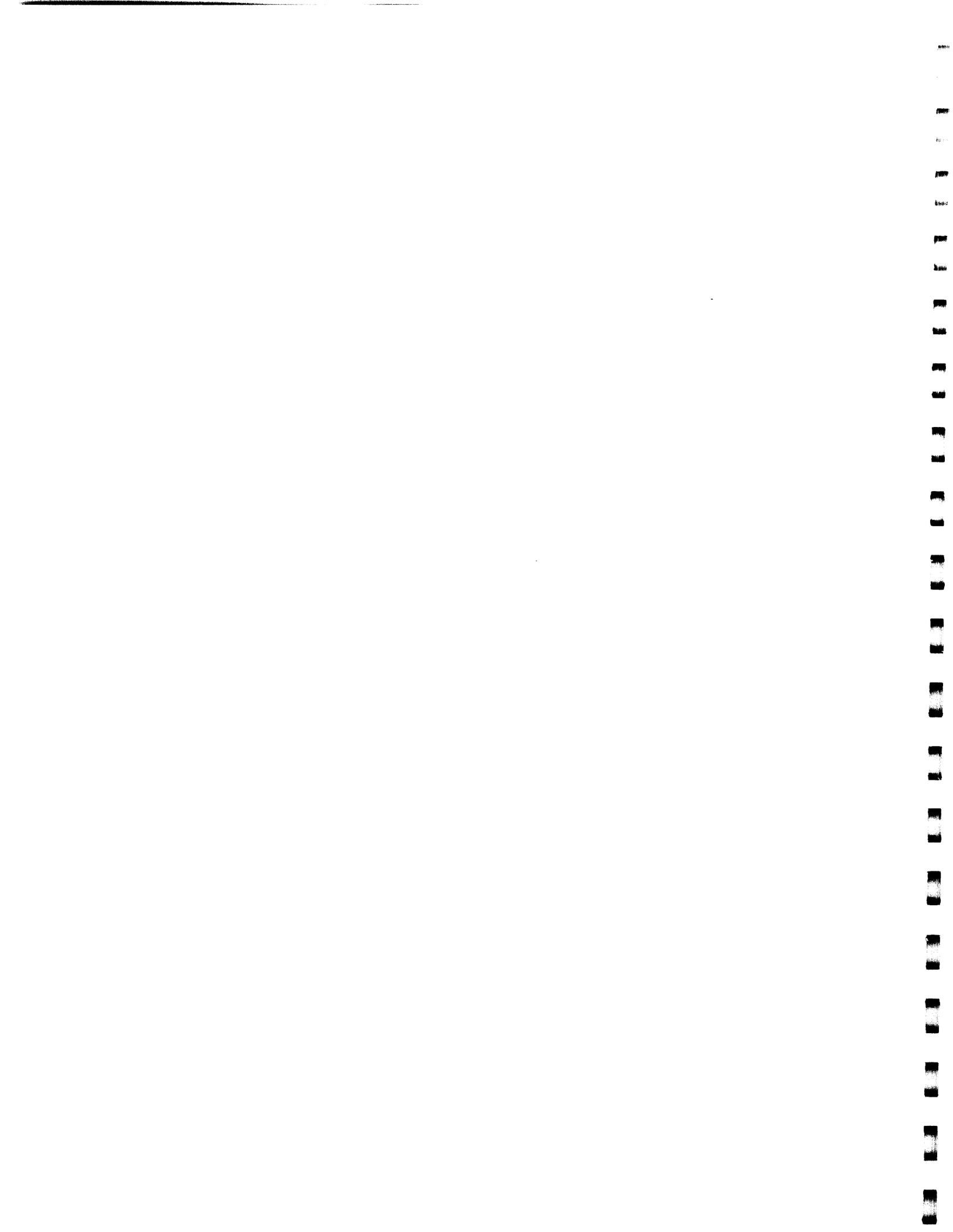
***Flood Control Maintenance  
Fund***

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

FLOOD CONTROL MAINTENANCE FUND

	<u>Actual</u> 1958	<u>Estimated</u>	
		1959	1960
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 11,785.06	\$ 30,862.64	\$ 29,839.40
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 45,790.44	\$ 44,147.59	\$ 122,745.11
Delinquent Ad Valorem Taxes	291.25	400.00	400.00
Payment in Lieu of Taxes	<u>4.74</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 46,086.43	\$ 44,547.59	\$ 123,145.11
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 1,653.49</u>	<u>\$ 3,789.62</u>	<u>\$ 3,159.49</u>
TOTAL REVENUE--FLOOD CONTROL FUND	<u>\$ 59,524.98</u>	<u>\$ 79,199.85</u>	<u>\$ 156,144.00</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES-- FLOOD CONTROL FUND	<u>\$ 28,662.34</u>	<u>\$ 49,360.45</u>	<u>\$ 156,144.00</u>



**City of Wichita  
SUMMARY**

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Flood Control Maintenance	G-5
CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES	\$ 93,075.81	\$ 105,355.00	\$ 119,811.00
CONTRACTUAL SERVICES	20,726.33	29,413.00	23,482.00
COMMODITIES	25,935.28	44,368.00	57,095.00
CAPITAL OUTLAY	3,200.98	1,315.00	61,900.00
OTHER Emergency Fund (Less: County Contribution)	-- (44,991.11)	50,000.00 (111,818.00)	50,000.00 (156,144.00)
<b>TOTAL</b>	<b>\$ 97,947.29</b>	<b>\$ 118,633.00</b>	<b>\$ 156,144.00</b>

**WORK PROGRAM**

The basic mission of the Flood Control Maintenance Section is two-fold: to maintain the present structures which facilitate control of waterways and to prepare appropriate new devices of control which will provide the community with maximum protection from floods, while at the same time maintain a steady program of beautification of all the watercourses in and around the City. Various activities, such as seeding, spraying and mowing the banks of watercourses, clearing timber and debris, erosion repair, rodent control and periodic checks of present drainage structures, are incorporated in the program of this agency. The engineering staff is called upon to prepare reports, surveys and maps which describe the current state of the waterway system or predict the results of creating additional control mechanisms.

WORK LOAD	Actual 1958	Estimated 1959	Estimated 1960
Acres Mowed	3,174	3,300	3,300
Acres Seeded	400	1,100	1,100
Acres Sprayed	836	4,200	4,200
Acres Cleared of Timber and Debris	720	1,250	1,500
Miles of Erosion Repair	30	52	30

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Flood Control Maintenance	G- 5
ACCOUNT CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
110 Salaries and Wages	\$ 93,075.81	\$ 105,355.00	\$ 119,811.00
120 Other Personal Services	32.00	--	--
130 Employees Claims	826.11	--	--
Total Personal Services	\$ 93,075.81	\$ 105,355.00	\$ 119,811.00
210 Utilities	\$ --	\$ 32.00	\$ 35.00
220 Communications	1,136.37	1,010.00	1,512.00
230 Transportation	3.00	433.00	625.00
240 Advertising	38.00	--	--
260 Dues, Memberships, Subscriptions & Publications	41.70	126.00	125.00
270 Fees for Professional Services	47.00	34.00	498.00
280 Maintenance of Buildings and Improvements	336.07	--	--
290 Maintenance of Machinery and Equipment	7,307.54	17,150.00	9,328.00
295 Other Contractual Services	11,816.65	10,628.00	11,359.00
Total Contractual Services	\$ 20,726.33	\$ 29,413.00	\$ 23,482.00
310 Printing, Postage and Office Supplies	\$ 3,930.31	\$ 2,235.00	\$ 3,220.00
320 Clothing and Linen	42.00	235.00	240.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	4,131.20	8,102.00	8,050.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	--	10.00	20.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	110.34	60.00	50.00
360 Operating Supplies and Materials--Equipment	8,289.89	9,747.00	9,440.00
370 Repair Parts and Materials--Equipment	6,129.58	1,872.00	20,125.00
380 Supplies and Materials--Construction	2,701.96	19,000.00	14,850.00
390 Minor Apparatus and Tools	600.00	3,107.00	1,100.00
Total Commodities	\$ 25,935.28	\$ 44,368.00	\$ 57,095.00

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Flood Control Maintenance	ACTIVITY NO. G-5	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
440 Office Furniture and Equipment		\$ 854.02	\$ --	\$ --
450 Vehicular Equipment		(9.45)	--	29,700.00
460 Operational and Construction Equipment		2,362.46	1,315.00	32,200.00
470 Other Capital Outlay		(6.05)	--	--
Total Capital Outlay		\$ 3,200.98	\$ 1,315.00	\$ 61,900.00
Emergency Fund		--	50,000.00	50,000.00
TOTAL		\$ 142,938.40	\$ 230,451.00	\$ 312,288.00
(Less: County Contribution)		(44,991.11)	(111,818.00)	(156,144.00)
TOTAL		\$ 97,947.29	\$ 118,633.00	\$ 156,144.00

City of Wichita

## PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Flood Control	Maintenance	G-5		
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Superintendent of Public Works Maintenance Stream Maintenance Supervisor	1/8	1/8	1/4	720-880	\$ 1,211.00	\$ 2,524.00
Civil Engineer III	1/2	1/2	1	545-665	1,845.00	7,980.00
Civil Engineer I	1	1	2	545-665	3,210.00	6,955.00
Administrative Aide II	1/2	1/2	1	433-525	5,858.00	12,360.00
Engineering Aide II	1 1/2	1 1/2	3	384-467	2,408.00	5,213.00
Engineering Aide I	2 1/2	2 1/2	5	326-400	6,366.00	13,626.00
Labor Foreman	1	1	2	287-354	9,454.00	20,098.00
Laborer II	2	2	0	354-416	4,248.00	8,940.00
Laborer I	1	1	1	300-354	7,583.00	--
Equipment Operator II	0	0	4	287-340	3,324.00	3,654.00
Equipment Operator I	2	2	4	326-384	--	16,657.00
Equipment Operator I (P.T.)	4	4	8	287-340	6,929.00	14,900.00
<b>TOTAL</b>	<u>16 3/8</u>	<u>16 3/8</u>	<u>32 1/2</u>		<u>\$ 55,736.00</u>	<u>\$ 119,811.00</u>
First Quarter						\$ 27,838.00
Second Quarter						28,118.00
Third Quarter						35,315.00
Fourth Quarter						28,540.00
<b>TOTAL</b>						<u>\$ 119,811.00</u>

ANNUAL BUDGET

**SPECIAL  
CONTRIBUTIONS  
FUND**



## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

	Actual <u>1958</u>	Estimated	
		<u>1959</u>	<u>1960</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 73,364.53	\$ 57,170.78	\$ 23,204.09
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	835,600.99	903,972.91	964,710.60
Delinquent Ad Valorem Taxes	19,717.25	18,000.00	18,000.00
Payment in Lieu of Taxes	<u>216.25</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 855,534.49	\$ 921,972.91	\$ 982,710.60
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 75,182.76</u>	<u>\$ 69,154.32</u>	<u>\$ 66,349.19</u>
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	<u>\$1,004,081.78</u>	<u>\$1,048,298.01</u>	<u>\$1,072,263.88</u>
<u>EXPENDITURES</u>			
Board of Park Commissioners	\$ 580,385.00	\$ 624,283.92	\$ 662,777.88
Library Board	350,911.00	380,195.00	387,371.00
Wichita Art Museum	<u>15,615.00</u>	<u>20,615.00</u>	<u>22,115.00</u>
TOTAL EXPENDITURES-- SPECIAL CONTRIBUTIONS FUND	<u>\$ 946,911.00</u>	<u>\$1,025,093.92</u>	<u>\$1,072,263.88</u>

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

BOARD OF PARK COMMISSIONERS

	<u>Actual</u> <u>1958</u>	<u>Estimated</u>	
		<u>1959</u>	<u>1960</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 41,000.00	\$ 36,000.00	\$ 15,000.00
<u>General Property Taxes</u>			
City of Wichita Contribution	\$ 580,385.00	\$ 624,283.92	\$ 662,777.88
<u>Charges for Services and Sales</u>			
Concessions	\$ 13,165.41	\$ 11,525.00	\$ 14,225.00
Arts and Crafts	7,321.60	6,000.00	6,800.00
Other Services and Sales	<u>9,002.59</u>	<u>9,600.00</u>	<u>21,100.00</u>
Total Charges for Services and Sales	\$ 29,489.60	\$ 27,125.00	\$ 42,125.00
<u>Sale and Compensation for Loss of Property</u>	<u>\$ 343.36</u>	<u>\$ 2,500.00</u>	<u>\$ 2,500.00</u>
TOTAL REVENUE--BOARD OF PARK COMMISSIONERS	<u>\$ 651,217.96</u>	<u>\$ 689,908.92</u>	<u>\$ 722,402.88</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES--BOARD OF PARK COMMISSIONERS	<u>\$ 615,217.96</u>	<u>\$ 674,908.92</u>	<u>\$ 722,402.88</u>

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

LIBRARY BOARD

	<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u> <u>1960</u>	
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 332.30	\$ 181.42	\$ --
<u>Revenue from Other Agencies</u>			
City of Wichita Contribution	\$ 350,501.71	\$ 380,195.00	\$ 387,371.00
Social Security Fund Contribution	<u>5,403.24</u>	<u>--</u>	<u>--</u>
Total Revenue from Other Agencies	\$ 355,904.95	\$ 380,195.00	\$ 387,371.00
<u>Charges for Services and Sales</u>			
Rentals and Penalties	\$ 20,937.00	\$ 12,999.58	\$ 17,000.00
Miscellaneous Receipts	<u>1,721.49</u>	<u>--</u>	<u>--</u>
Total Charges for Services and Sales	\$ 22,658.49	\$ 12,999.58	\$ 17,000.00
TOTAL REVENUE-- LIBRARY BOARD	<u>\$ 378,895.74</u>	<u>\$ 393,376.00</u>	<u>\$ 404,371.00</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES-- LIBRARY BOARD	<u>\$ 378,714.32</u>	<u>\$ 393,376.00</u>	<u>\$ 404,371.00</u>

## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

WICHITA ART MUSEUM

	<u>Actual</u> <u>1958</u>	<u>Estimated</u>	
		<u>1959</u>	<u>1960</u>
<u>REVENUES</u>			
<u>Revenue from Other Agencies</u>			
City of Wichita Contribution	\$ 15,615.00	\$ 20,615.00	\$ 22,115.00
TOTAL REVENUE--			
WICHITA ART MUSEUM	<u>\$ 15,615.00</u>	<u>\$ 20,615.00</u>	<u>\$ 22,115.00</u>
 <u>EXPENDITURES</u>			
TOTAL EXPENDITURES--			
WICHITA ART MUSEUM	<u>\$ 15,615.00</u>	<u>\$ 20,615.00</u>	<u>\$ 22,115.00</u>

**DEBT SERVICE  
REQUIREMENTS  
AND  
FUNDS PROVIDED**

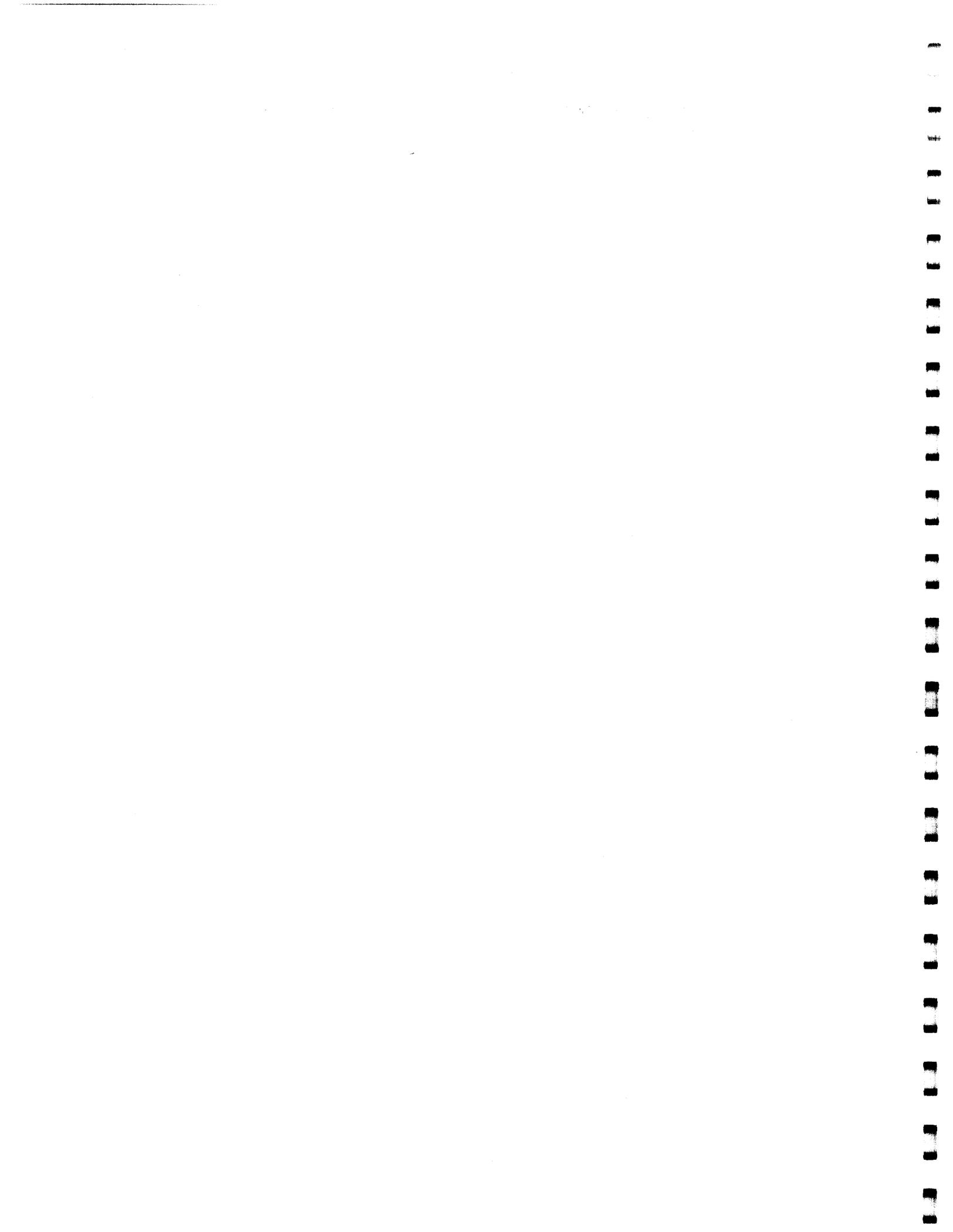


## City of Wichita

## FUND SUMMARY OF REVENUES &amp; EXPENDITURES

BONDS AND INTEREST FUND

	Actual <u>1958</u>	Estimated <u>1959</u> <u>1960</u>	
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$1,054,075.94	\$1,427,477.78	\$ 792,764.96
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	3,043,419.47	2,780,062.71	3,066,515.00
Delinquent Ad Valorem Taxes	50,129.41	43,360.98	35,000.00
Current Special Assessment Taxes	3,532,554.14	3,561,250.00	3,960,296.00
Delinquent Special Assessment Taxes	67,486.91	64,139.13	65,000.00
Payment in Lieu of Taxes	<u>619.98</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$6,694,209.91	\$6,448,812.82	\$7,126,811.00
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 18,066.73	\$ 6,750.00	\$ --
Accrued Interest on Bonds Sold	<u>25,270.43</u>	<u>15,000.00</u>	<u>--</u>
Total Revenue from Use of Money and Property	<u>\$ 43,337.16</u>	<u>\$ 21,750.00</u>	<u>\$ --</u>
TOTAL REVENUE--BONDS AND INTEREST FUND	<u>\$7,791,623.01</u>	<u>\$7,898,040.60</u>	<u>\$7,919,575.96</u>
<u>EXPENDITURES</u>			
Retirement of Bonds and Interest	\$6,364,145.23	\$6,925,085.42	\$7,719,575.96
Retirement of Temporary Notes and Interest	--	50,000.00	75,000.00
Retirement of Scrip and Interest	<u>--</u>	<u>130,190.22</u>	<u>125,000.00</u>
TOTAL EXPENDITURES--BONDS AND INTEREST FUND	<u>\$6,364,145.23</u>	<u>\$7,105,275.64</u>	<u>\$7,919,575.96</u>



City of Wichita

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED  
1960

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>FISCAL AGENCY COMMISSION</u>	<u>TOTAL</u>
<u>GENERAL OBLIGATION BONDS</u>				
Bridges	\$ 56,367.19	\$ 13,241.30	\$ 87.01	\$ 69,695.50
Sewage Disposal and Life Stations	397,682.35	201,693.94	749.21	600,125.50
Building Construction	33,000.00	12,222.50	56.53	45,279.03
Paving and Sewer	1,227,391.76	310,282.51	1,922.11	1,539,596.38
Paving--Tax Limited	9,493.00	160.11	12.07	9,665.18
Water Supply	59,000.00	7,875.00	95.09	76,971.09
Park	127,000.00	35,897.50	204.88	164,102.38
Street Widening	361,573.75	67,518.97	535.37	429,629.09
Flood Control	306,000.00	33,249.22	424.07	339,673.29
Total General Obligation Bonds	\$2,587,508.05	\$ 683,141.05	\$ 4,088.34	\$3,274,737.44
<u>SPECIAL ASSESSMENT BONDS</u>				
Paving and Sewer	\$3,513,365.97	\$ 603,305.65	\$ 5,152.06	\$4,126,823.68
Street Widening	17,555.18	3,521.68	26.35	21,103.21
Total Special Assessment Bonds	\$3,530,921.15	\$ 611,827.33	\$ 5,178.41	\$4,147,926.89
<u>ESTIMATED NEW ISSUES</u>				
1959--10 Year Bonds, \$500,000	\$ 50,000.00	\$ 18,000.00	\$ 452.72	\$ 68,452.72
1959--20 Year Bonds, \$500,000	25,000.00	13,000.00	550.00	43,550.00
1960--10 Year Bonds, \$6,000,000	--	225,280.00	500.00	225,780.00
1960--25 Year Bonds, \$935,000	--	35,000.00	100.00	35,100.00
Temporary Note	75,000.00	--	--	75,000.00
Scrip Retirement	126,000.00	--	--	126,000.00
Total Estimated New Issues	\$ 276,000.00	\$ 296,280.00	\$ 1,602.72	\$ 573,882.72
<b>TOTAL REQUIREMENTS</b>	<b>\$6,394,429.20</b>	<b>\$1,591,243.38</b>	<b>\$ 10,869.47</b>	<b>\$7,996,547.05</b>
<u>FUNDS PROVIDED</u>				
Total Requirements				\$7,996,547.05
Less: Waterworks Sinking Fund--				
General Obligation Bonds				76,971.09
<b>TOTAL BOND AND INTEREST FUND</b>				<b>\$7,919,575.96</b>



**TRUST  
AND  
AGENCY FUNDS**



## City of Wichita

## SUMMARY

FUND	CITY- COUNTY	DEPARTMENT	DIVISION	ACTIVITY NO.
	Health	Health	All	T-100
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ 324,803.52	\$ 399,933.00	\$ 409,912.00
CONTRACTUAL SERVICES		24,116.68	36,509.00	45,401.00
COMMODITIES		28,385.05	29,046.00	32,501.00
CAPITAL OUTLAY		8,020.54	4,320.00	11,800.00
OTHER				
TOTAL		\$ 385,325.79	\$ 469,808.00	\$ 499,614.00

## WORK PROGRAM

The Wichita-Sedgwick County Health Department is responsible for the overall health standards of the Wichita metropolitan area. Through a professional staff, the department carries on preventive programs designed to insure Wichita's citizens of a healthy existence.

BUDGET COMMENTS

The overall increase is 6.3%, most of which is due to normal merit pay increases. Certain personnel changes are reflected in this budget, including two additional personnel. These are explained in the budget comments to be found on the divisional summary sheets.

While the City's dollar support of this City-County function is increased slightly for 1960, the percentage of the total budget is down. Comparative figures for 1959 and 1960 indicate source of funds by percentage as follows:

	<u>1959</u>	<u>1960</u>
City	57.7%	56.2%
County	32.3%	36.2%
Federal and State	4.1%	3.0%
Other	5.9%	4.6%
	<u>100.0%</u>	<u>100.0%</u>

ANNUAL BUDGET

## City of Wichita

## DETAIL

FUND	City- County Health	DEPARTMENT Health	DIVISION All	ACTIVITY NO. T-100		
ACCOUNT CLASSIFICATION				ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110		Salaries and Wages	\$ 320,792.72	\$ 392,881.00	\$ 409,262.00	
120		Other Personal Services	1,124.10	--	--	
130		Employees Claims	2,886.70	300.00	650.00	
		Total Personal Services	\$ 324,803.52	\$ 393,181.00	\$ 409,912.00	
210		Utilities	\$ 10,472.99	\$ 10,750.00	\$ 10,500.00	
220		Communications	6,132.84	6,465.00	6,829.00	
230		Transportation	1,526.40	1,500.00	2,916.00	
240		Advertising	--	75.00	75.00	
250		Insurance	376.44	288.00	303.00	
260		Dues, Memberships, Sub- scriptions & Publications	606.31	560.00	500.00	
270		Fees for Professional Services	--	9,888.00	13,140.00	
280		Maintenance of Buildings and Improvements	--	760.00	760.00	
290		Maintenance of Machinery and Equipment	4,022.48	10,771.00	9,528.00	
295		Other Contractual Services	979.22	2,204.00	850.00	
		Total Contractual Services	\$ 24,116.68	\$ 43,261.00	\$ 45,401.00	
310		Printing, Postage and Office Supplies	\$ 6,421.03	\$ 6,092.00	\$ 6,680.00	
320		Clothing and Linen	417.66	670.00	670.00	
330		Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	2,777.76	2,840.00	4,950.00	
340		Operating Supplies and Materials--Buildings, Grounds and Improvements	1,083.16	1,389.00	1,200.00	
350		Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	250.39	25.00	400.00	
360		Operating Supplies and Materials--Equipment	13,580.53	14,643.00	15,467.00	
370		Repair Parts and Materials--Equipment	3,198.21	62.00	2,684.00	
380		Supplies and Materials-- Construction	68.28	--	--	
390		Minor Apparatus and Tools	9.52	2,825.00	450.00	
395		Other Commodities	578.51	500.00	--	
		Total Commodities	\$ 28,385.05	\$ 29,046.00	\$ 32,501.00	

City of Wichita

DETAIL

FUND City- County Health	DEPARTMENT Health	DIVISION All	ACTIVITY NO. T-100
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ACCOUNT CLASSIFICATION	ACTUAL	ESTIMATED	ESTIMATED
	Last Year	Current Year	Next Year
420 Buildings	\$ 210.00	\$ --	\$ --
440 Office Furniture and Equipment	1,542.04	--	--
450 Vehicular Equipment	2,658.70	4,320.00	11,550.00
460 Operational and Construction Equipment	3,609.80	--	--
470 Other Capital Outlay	--	--	250.00
Total Capital Outlay	\$ 8,020.54	\$ 4,320.00	\$ 11,800.00
TOTAL	<u>\$ 385,325.79</u>	<u>\$ 469,808.00</u>	<u>\$ 499,614.00</u>

SOURCE OF FUNDS

City of Wichita	\$ 280,868.00
Sedgwick County	181,072.00
Federal and State	15,128.00
Wichita Public Health Nursing Association	19,761.00
Board of Education	2,785.00
TOTAL	<u>\$ 499,614.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND		DEPARTMENT		DIVISION		ACTIVITY NO.	
County	City-Health	Health		All		T-100	
POSITION TITLE		EMPLOYEES			RANGE	BUDGET	ESTIMATED
		ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Director of Public Health Preventive Medicine		1	1	1	1030-1245	\$ 13,320.00	\$ 14,940.00
Director		1	1	1	780-950	10,140.00	11,190.00
Administrative Aide III		1	1	1	433-525	5,840.00	6,060.00
Public Health Educator II		1	1	1	485-590	6,120.00	6,780.00
Public Health Educator I		1	1	1	384-467	4,848.00	4,704.00
Public Health Nurse IV (Director)		1	1	1	485-590	6,540.00	6,780.00
Public Health Nurse III		0	1	0	450-545	5,655.00	--
Public Health Nurse II		2	2	3	384-467	10,416.00	15,268.00
Public Health Nurse I		2	7	7	326-400	26,462.00	29,488.00
Graduate Nurse		18	18	18	287-340	68,805.00	69,539.00
Nurses' Aide		1	1	1	180-225	2,610.00	2,700.00
Public Health Engineer II (Director)		1	1	1	615-750	7,980.00	8,820.00
Public Health Engineer I		1	1	1	545-665	6,660.00	7,605.00
Public Health Sanitarian III		1	1	1	485-590	6,100.00	6,360.00
Public Health Sanitarian II		2	2	2	400-485	11,066.00	11,390.00
Public Health Sanitarian I		19	21	21	340-416	97,710.00	98,032.00
Dentist		1	1	1	615-750	7,805.00	8,430.00
Dental Hygienist		0	1	0	326-400	3,996.00	--
Bacteriologist		1	1	1	433-525	6,060.00	6,300.00
Assistant Bacteriologist		2	2	2	340-416	8,720.00	9,040.00
Laboratory Technician		1	1	1	287-354	4,248.00	2,750.00
X-Ray Technician		1	1	1	287-354	3,639.00	4,248.00
Administrative Secretary		1	1	1	326-400	4,500.00	4,608.00
Stenographer-Clerk II		2	2	2	275-340	7,168.00	7,486.00
Stenographer-Clerk I		7	6	7	245-300	19,634.00	22,651.00
Typist Clerk		6	6	6	225-275	18,740.00	19,100.00
Clerk II		1	1	1	255-313	3,444.00	3,587.00
Stationary Engineer I		1	1	1	300-354	3,899.00	4,066.00
Custodial Worker I		2	2	3	255-300	6,620.00	10,052.00
Equipment Operator I (P.T.)		0	2	2	287-340	2,488.00	2,296.00
Custodial Worker I (P.T.)		1	1	0	255-300	1,648.00	--
Public Health Sanitarian (Field Representative)		<u>1</u>	<u>0</u>	<u>1</u>	340-416	--	4,992.00
TOTAL		71	89	91		<u>\$ 392,881.00</u>	<u>\$ 409,262.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND City-County Health		DEPARTMENT Health		DIVISION All		ACTIVITY NO. T-100	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET This Year	ESTIMATED Next Year	
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST				
First Quarter						\$ 101,138.00	
Second Quarter						102,120.00	
Third Quarter						102,852.00	
Fourth Quarter						103,152.00	
<b>TOTAL</b>						<u>\$ 409,262.00</u>	

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND	CITY- COUNTY	DEPARTMENT	DIVISION	ACTIVITY NO.
	Health	Health	Administration	T-101
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES			\$ 53,732.00	\$ 56,379.00
CONTRACTUAL SERVICES			6,266.00	5,367.00
COMMODITIES			3,459.00	3,599.00
CAPITAL OUTLAY			--	250.00
OTHER				
TOTAL		\$	\$ 63,457.00	\$ 65,595.00

## WORK PROGRAM

The Administration Division of the Health Department is responsible for the overall supervision of the various activities which are carried on by the operating divisions. This division performs most of the clerical, stenographic and record-keeping functions for the entire department. This division also includes the Public Health Education program.

BUDGET COMMENTS

Account 470, Other Capital Outlay (\$250.00), provides for the purchase of a motion picture film for use in Foodhandlers' classes.

City of Wichita

DETAIL

FUND City- County Health	DEPARTMENT Health	DIVISION Administration	ACTIVITY NO. T-101	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110	Salaries and Wages		\$ 53,432.00	\$ 56,329.00
130	Employees Claims		300.00	50.00
	Total Personal Services		\$ 53,732.00	\$ 56,379.00
220	Communications		\$ 1,777.00	\$ 1,784.00
230	Transportation		400.00	871.00
240	Advertising		--	38.00
250	Insurance		52.00	67.00
260	Dues, Memberships, Sub- scriptions & Publications		560.00	500.00
270	Fees for Professional Services		--	25.00
290	Maintenance of Machinery and Equipment		1,273.00	1,232.00
295	Other Contractual Services		2,204.00	850.00
	Total Contractual Services		\$ 6,266.00	\$ 5,367.00
310	Printing, Postage and Office Supplies		\$ 1,973.00	\$ 2,273.00
360	Operating Supplies and Materials--Equipment		974.00	1,115.00
370	Repair Parts and Materials--Equipment		12.00	141.00
390	Minor Apparatus and Tools		--	70.00
395	Other Commodities		500.00	--
	Total Commodities		\$ 3,459.00	\$ 3,599.00
470	Other Capital Outlay		\$ --	\$ 250.00
	Total Capital Outlay		\$ --	\$ 250.00
	TOTAL		\$ 63,457.00	\$ 65,595.00

PERSONNEL SCHEDULE

FUND	City-County Health	DEPARTMENT		Health		DIVISION		Administration		ACTIVITY NO.		T-101	
POSITION TITLE		EMPLOYEES			RANGE	BUDGET		ESTIMATED					
		ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year		Next Year					
Director of Public Health		1	1	1	1030-1245	\$	13,320.00	\$	14,940.00				
Administrative Aide III		1	1	1	433-525		5,840.00		6,060.00				
Public Health Educator II		1	1	1	485-590		6,120.00		6,780.00				
Public Health Educator I		1	1	1	484-467		4,848.00		4,704.00				
Administrative Secretary		1	1	1	326-400		4,500.00		4,608.00				
Stenographer-Clerk I		1	1	1	245-300		3,220.00		3,150.00				
Clerk II		1	1	1	255-313		3,444.00		3,587.00				
Typist Clerk		4	4	4	225-275		12,140.00		12,500.00				
TOTAL		11	11	11		\$	53,432.00	\$	56,329.00				
First Quarter								\$	13,971.00				
Second Quarter									14,074.00				
Third Quarter									14,142.00				
Fourth Quarter									14,142.00				
TOTAL								\$	56,329.00				

## City of Wichita

## SUMMARY

FUND	CITY- COUNTY	DEPARTMENT	DIVISION	ACTIVITY NO.
	Health	Health	Preventive Medicine	T-102
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES			\$ 172,956.00	\$ 173,554.00
CONTRACTUAL SERVICES			7,392.00	16,123.00
COMMODITIES			9,715.00	9,862.00
CAPITAL OUTLAY			1,410.00	--
OTHER				
TOTAL		\$	\$ 191,473.00	\$ 199,539.00

## WORK PROGRAM

The Preventive Medicine Division works in several allied fields in an effort to maintain and raise the standard of health in the metropolitan community. The public in general benefits from this division's activities, but services are especially helpful to the young, the aged, and other persons who may be unaware of or unable to pay for proper medical treatment. Programs are conducted in the following areas: Dental Health, Accident Prevention, Infectious Disease Control, Non-Infectious Disease Control, Adult Health and Geriatrics, Maternal and Child Health, and Special Field Services.

WORK LOAD	Actual 1958	Estimated 1959	Estimated 1960
Maternal and Infant Care Visits	2,078	3,100	3,100
Parents' Classes	51	51	51
Children's Health Conferences	71	84	84
Pre-School Classes	76	80	80
Pre-School, School Age and Cardiac Children Visits*	4,492	6,100	6,100
School and Child Care Home Visits	3,076	3,700	3,700
Cardiac Adult and Health Guidance Visits	3,761	4,200	4,200
Adult Care Home Visits	463	500	500
Clinic Visits--Cancer, V.D., T.B.	3,421	4,650	4,650
Field Visits--Cancer, V.D., T.B.	1,737	1,700	1,700
Accident Prevention Visits	744	1,360	1,360

\* Includes visits made by Sanitaricians, as well as Nurses.

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City- County Health	Health	Preventive Medicine	T-102
<u>WORK LOAD (Con't.)</u>		<u>Actual 1958</u>	<u>Estimated 1959</u> <u>Estimated 1960</u>
Dental Clinic Visits		4,041	4,280      4,280
Dental Field Visits		3,072	11,450      11,450
Maico Tests Made		--	13,200      13,200
All Other Visits		3,491	4,570      4,570
Immunizations**		11,170	14,600      14,600

\*\* Does not include 37,098 immunizations at public polio clinics.

BUDGET COMMENTS

Total personnel allowable has been increased one for 1960 to provide for a Public Health Sanitarian to act as Field Representative for this division. In addition, the position of Public Health Nurse III has been eliminated and Public Health Nurse II position increased from 2 to 3. The amount provided for professional clinicians has been transferred from Personal Services to Fees for Professional Services to reflect a more accurate Personnel Schedule.

## City of Wichita

## DETAIL

FUND	City- County Health	DEPARTMENT Health	DIVISION Preventive Medicine	ACTIVITY NO. T-102
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110	Salaries and Wages		\$ 166,204.00	\$ 173,254.00
130	Employees Claims		--	300.00
	Total Personal Services		\$ 166,204.00	\$ 173,554.00
220	Communications		\$ 2,213.00	\$ 2,221.00
230	Transportation		500.00	973.00
270	Fees for Professional Services		6,832.00	10,367.00
290	Maintenance of Machinery and Equipment		4,599.00	2,562.00
	Total Contractual Services		\$ 14,144.00	\$ 16,123.00
310	Printing, Postage and Office Supplies		\$ 1,974.00	\$ 2,098.00
320	Clothing and Linen		407.00	357.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies		1,899.00	2,400.00
360	Operating Supplies and Materials--Equipment		4,213.00	4,161.00
370	Repair Parts and Materials--Equipment		--	746.00
390	Minor Apparatus and Tools		1,222.00	100.00
	Total Commodities		\$ 9,715.00	\$ 9,862.00
450	Vehicular Equipment		\$ 1,410.00	\$ --
	Total Capital Outlay		\$ 1,410.00	\$ --
	TOTAL		\$ 191,473.00	\$ 199,539.00

City of Wichita

PERSONNEL SCHEDULE

FUND	City- County Health	DEPARTMENT	Health	DIVISION	Preventive Medicine	ACTIVITY NO.	T-102
POSITION TITLE	EMPLOYEES			RANGE	BUDGET		ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year	
Preventive Medicine							
Director	1	1	1	780-950	\$ 10,140.00	\$ 11,190.00	
Public Health Nurse IV (Director)	1	1	1	485-590	6,540.00	6,780.00	
Public Health Nurse III	0	1	0	450-545	5,655.00	--	
Public Health Nurse II	2	2	3	384-467	10,416.00	15,268.00	
Public Health Nurse I	2	7	7	326-400	26,462.00	29,488.00	
Graduate Nurse	18	18	18	287-340	68,805.00	69,539.00	
X-Ray Technician	1	1	1	287-354	3,639.00	4,248.00	
Nurses' Aide	1	1	1	180-225	2,610.00	2,700.00	
Dentist	1	1	1	615-750	7,805.00	8,430.00	
Dental Hygienist	0	1	0	326-400	3,996.00	--	
Stenographer-Clerk II	1	1	1	275-340	3,652.00	3,808.00	
Stenographer-Clerk I	3	3	3	245-300	9,884.00	10,211.00	
Typist Clerk	2	2	2	225-275	6,600.00	6,600.00	
Public Health Sanitarian (Field Representative)	<u>1</u>	<u>0</u>	<u>1</u>	340-416	--	4,992.00	
<b>TOTAL</b>	<b>34</b>	<b>40</b>	<b>40</b>		<u>\$ 166,204.00</u>	<u>\$ 173,254.00</u>	
First Quarter						\$ 42,914.00	
Second Quarter						43,118.00	
Third Quarter						43,461.00	
Fourth Quarter						43,761.00	
						<u>\$ 173,254.00</u>	

## City of Wichita

## SUMMARY

FUND	City- County Health	DEPARTMENT Health	DIVISION Public Health Engineering	ACTIVITY NO. T-103
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES			\$ 142,050.00	\$ 147,671.00
CONTRACTUAL SERVICES			10,431.00	11,713.00
COMMODITIES			12,008.00	15,521.00
CAPITAL OUTLAY			2,910.00	11,550.00
OTHER				
TOTAL		\$	\$ 167,399.00	\$ 186,455.00

## WORK PROGRAM

This division is made up of two services, Public Health Engineering and Environmental Health. The first service is chiefly a consultive one by which assistance is offered to staff personnel and the community with regard to technical problems concerning air pollution, water and sewage treatment, radiological health, occupational health, etc.

Environmental Health Services is the main operating branch of the division. Vector control, food and housing control and milk control are included within the duties of this activity.

This division also administers the Produce Market and Noxious Weeds Eradication, each of which is financed by a separate fund.

WORK LOAD*	Actual 1958	Estimated 1959	Estimated 1960
Disaster Planning	11	50	50
Food	20,300	20,400	20,400
Water	127	300	400
Housing	9,584	9,675	10,200
Vector	7,916	8,500	8,500
Institution	422	500	500
Air Pollution	52	50	50
Occupational Health	17	20	20
Radiological Health	5	20	20
Recreational Health	584	200	100
Total	39,018	39,715	40,240

\*All items are expressed in the number of contacts made in regard to the listed topic.

## City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City- County Health	Health	Public Health Engineering	T-103

BUDGET COMMENTS

The increase in Account 450, Vehicular Equipment (\$11,550), provides for the replacement of one 1951 model car and six 1952 models. One additional Stenographer Clerk I is provided for 1960.

## City of Wichita

## DETAIL

FUND	City- County Health	DEPARTMENT Health	DIVISION Public Health Engineering	ACTIVITY NO. T-103
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110	Salaries and Wages		\$ 142,050.00	\$ 147,471.00
130	Employees Claims		--	200.00
	Total Personal Services		\$ 142,050.00	\$ 147,671.00
220	Communications		\$ 2,262.00	\$ 2,615.00
230	Transportation		500.00	1,012.00
240	Advertising		75.00	37.00
270	Fees for Professional Services		3,056.00	2,698.00
290	Maintenance of Machinery and Equipment		4,538.00	5,351.00
	Total Contractual Services		\$ 10,431.00	\$ 11,713.00
310	Printing, Postage and Office Supplies		\$ 2,045.00	\$ 2,209.00
320	Clothing and Linen		--	100.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies		502.00	1,450.00
360	Operating Supplies and Materials--Equipment		9,244.00	9,915.00
370	Repair Parts and Materials--Equipment		--	1,747.00
390	Minor Apparatus and Tools		217.00	100.00
	Total Commodities		\$ 12,008.00	\$ 15,521.00
450	Vehicular Equipment		\$ 2,910.00	\$ 11,550.00
	Total Capital Outlay		\$ 2,910.00	\$ 11,550.00
	TOTAL		\$ 167,399.00	\$ 186,455.00

City of Wichita

## PERSONNEL SCHEDULE

FUND	City- County Health	DEPARTMENT Health	DIVISION Public Health Engineering	ACTIVITY NO. T-103		
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Public Health Engineer II (Director)	1	1	1	615-750	\$ 7,980.00	\$ 8,820.00
Public Health Engineer I	1	1	1	545-665	6,660.00	7,605.00
Public Health Sanitarian III	1	1	1	485-590	6,100.00	6,360.00
Public Health Sanitarian II	2	2	2	400-485	11,066.00	11,390.00
Public Health Sanitarian I	19	21	21	340-416	97,710.00	98,032.00
Stenographer-Clerk II	1	1	1	275-340	3,516.00	3,678.00
Stenographer-Clerk I	3	2	3	245-300	6,530.00	9,290.00
Equipment Operator I (P. T.)	0	2	2	287-340	2,488.00	2,296.00
<b>TOTAL</b>	<b>28</b>	<b>31</b>	<b>32</b>		<b>\$ 142,050.00</b>	<b>\$ 147,471.00</b>
First Quarter						\$ 36,245.00
Second Quarter						36,894.00
Third Quarter						37,179.00
Fourth Quarter						37,153.00
<b>TOTAL</b>						<b>\$ 147,471.00</b>

ANNUAL BUDGET

## City of Wichita

## SUMMARY

FUND	CITY- COUNTY	DEPARTMENT	DIVISION	ACTIVITY NO.
	Health	Health	Laboratory	T-104
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES			\$ 19,028.00	\$ 18,140.00
CONTRACTUAL SERVICES			599.00	595.00
COMMODITIES			2,450.00	1,829.00
CAPITAL OUTLAY			--	--
OTHER				
TOTAL		\$	\$ 22,077.00	\$ 20,564.00

## WORK PROGRAM

The Laboratory Section has the specific task of laboratory analysis and research which is undertaken in conjunction with the overall Public Health program. The work load shown below reflects the range and quantity of analyses made.

WORK LOAD	Actual 1958	Estimated 1959	Estimated 1960
Milk and Dairy Products Analyses	9,371	10,000	11,000
Frozen Desserts Analyses	1,945	2,500	2,500
Water Analyses	4,734	6,000	6,000
Food Utensil Swab Analyses	2,048	3,500	3,500
Venereal Disease Analyses	3,467	4,000	5,000
Enteric Disease Analyses	146	300	300
Food Poisoning Analyses	87	100	100
Viral Disease Analyses and Identification	15,834	16,000	17,000
Other Communicable Disease Analyses	8	50	100
Red Cross Blood Culture Analyses	240	300	300
Water, Food and Frozen Desserts Analyses--McConnell Air Force Base	80	300	300
Pre-employment Tests--City of Wichita	996	1,500	1,500

## City of Wichita

## DETAIL

FUND	City- County Health	DEPARTMENT Health	DIVISION Laboratory	ACTIVITY NO. T-104
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110	Salaries and Wages		\$ 19,028.00	\$ 18,090.00
130	Employees Claims		--	50.00
	Total Personal Services		\$ 19,028.00	\$ 18,140.00
220	Communications		\$ 153.00	\$ 147.00
230	Transportation		100.00	60.00
270	Fees for Professional Services		--	25.00
290	Maintenance of Machinery and Equipment		346.00	363.00
	Total Contractual Services		\$ 599.00	\$ 595.00
310	Printing, Postage and Office Supplies		\$ 100.00	\$ 100.00
320	Clothing and Linen		263.00	213.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies		439.00	1,100.00
360	Operating Supplies and Materials--Equipment		212.00	276.00
370	Repair Parts and Materials--Equipment		50.00	50.00
390	Minor Apparatus and Tools		1,386.00	90.00
	Total Commodities		\$ 2,450.00	\$ 1,829.00
	TOTAL		\$ 22,077.00	\$ 20,564.00

City of Wichita

PERSONNEL SCHEDULE

FUND City-County Health		DEPARTMENT Health		DIVISION Laboratory		ACTIVITY NO. T-104		
POSITION TITLE	EMPLOYEES			RANGE	BUDGET		ESTIMATED	
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year		Next Year	
Bacteriologist	1	1	1	433-525	\$ 6,060.00	\$ 6,300.00		
Assistant Bacteriologist	2	2	2	340-416	8,720.00	9,040.00		
Laboratory Technician	<u>1</u>	<u>1</u>	<u>1</u>	287-354	4,248.00	<u>2,750.00</u>		
TOTAL	4	4	4		<u>\$ 19,028.00</u>	<u>\$ 18,090.00</u>		
First Quarter						\$ 4,506.00		
Second Quarter						4,506.00		
Third Quarter						4,526.00		
Fourth Quarter						<u>4,552.00</u>		
TOTAL						<u>\$ 18,090.00</u>		

## City of Wichita

## SUMMARY

FUND	City- County Health	DEPARTMENT Health	DIVISION Buildings and Grounds	ACTIVITY NO. T-105
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES			\$ 12,167.00	\$ 14,168.00
CONTRACTUAL SERVICES			11,821.00	11,603.00
COMMODITIES			1,414.00	1,690.00
CAPITAL OUTLAY			--	--
OTHER				
TOTAL		\$	\$ 25,402.00	\$ 27,461.00

## WORK PROGRAM

Custodial services for the entire Health Department are contained in this budget.

BUDGET COMMENTS

One additional full time Custodial Worker I is provided in 1960 in place of the part time position provided in 1959.

## City of Wichita

## DETAIL

FUND	City- County Health	DEPARTMENT Health	DIVISION Buildings and Grounds	ACTIVITY NO. T-105
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110	Salaries and Wages		\$ 12,167.00	\$ 14,118.00
130	Employees Claims		--	50.00
	Total Personal Services		\$ 12,167.00	\$ 14,168.00
210	Utilities		\$ 10,750.00	\$ 10,500.00
220	Communications		60.00	62.00
250	Insurance		236.00	236.00
270	Fees for Professional Services		--	25.00
280	Maintenance of Buildings and Improvements		760.00	760.00
290	Maintenance of Machinery and Equipment		15.00	20.00
	Total Contractual Services		\$ 11,821.00	\$ 11,603.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements		\$ 1,389.00	\$ 1,200.00
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements		25.00	400.00
390	Minor Apparatus and Tools		--	90.00
	Total Commodities		\$ 1,414.00	\$ 1,690.00
	TOTAL		\$ 25,402.00	\$ 27,461.00

City of Wichita

PERSONNEL SCHEDULE

FUND		DEPARTMENT		DIVISION		ACTIVITY NO.	
City- County Health		Health		Buildings and Grounds		T-105	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED	
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year	
Stationary Engineer I	1	1	1	300-354	\$ 3,899.00	\$ 4,066.00	
Custodial Worker I	2	2	3	255-300	6,620.00	10,052.00	
Custodial Worker I (P.T.)	<u>1</u>	<u>1</u>	<u>0</u>	255-300	1,648.00	--	
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>		<u>\$ 12,167.00</u>	<u>\$ 14,118.00</u>	
First Quarter						\$ 3,502.00	
Second Quarter						3,528.00	
Third Quarter						3,544.00	
Fourth Quarter						<u>3,544.00</u>	
<b>TOTAL</b>						<u>\$ 14,118.00</u>	

## City of Wichita

## SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Planning	Metropolitan Planning		T-2	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
PERSONAL SERVICES		\$ 55,600.23	\$ 135,184.00	\$ 144,754.00
CONTRACTUAL SERVICES		11,431.06	50,266.00	104,650.00
COMMODITIES		8,347.87	8,190.00	6,516.00
CAPITAL OUTLAY		6,080.27	5,170.00	--
OTHER				
TOTAL		\$ 81,459.43	\$ 198,810.00	\$ 255,920.00

## WORK PROGRAM

The Metropolitan Planning Department acts as the staff arm of the Planning Commission. The office coordinates the efforts of various City departments to assure adequate, orderly growth of the Wichita metropolitan area.

During 1960, the department will complete land use inventory and analysis for the metropolitan area. This portion of the total planning program was undertaken in 1959 and is partially financed by a Federal Urban Planning Grant of \$44,160.

Studies will be made in the areas of physical characteristics, population analysis, financial capabilities and certification of general urban renewal sectors. Re-examinations of the economic base study "Patterns for Progress" and "Pattern for Thorofares--1975" will be made. It is proposed that the latter review be carried out under the terms of the 1956 Federal Highway Act which provides funds for metropolitan transportation studies.

The department will continue to administer the City zoning ordinance, the County zoning resolution and the subdivision rules and regulations. A review of these regulations and an analysis of their long range effects will also be made.

BUDGET COMMENTS

The amount requested for 1960 is essentially the same as that provided in 1959; however, the funds have been reallocated to strengthen the professional staff of the Planning Department.

## City of Wichita

## DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T-2
ACCOUNT CLASSIFICATION	ACTUAL Last Year	ESTIMATED Current Year	ESTIMATED Next Year
110 Salaries and Wages	\$ 55,420.00	\$ 135,184.00	\$ 144,754.00
120 Other Personal Services	180.23	--	--
Total Personal Services	\$ 55,600.23	\$ 135,184.00	\$ 144,754.00
220 Communications	\$ 900.75	\$ 900.00	\$ 1,000.00
230 Transportation	2,744.26	1,500.00	1,000.00
240 Advertising	679.56	1,200.00	1,200.00
260 Dues, Memberships, Sub- scriptions & Publications	397.90	650.00	650.00
270 Fees for Professional Services	--	44,460.00	100,000.00
290 Maintenance of Machinery and Equipment	212.89	300.00	300.00
295 Other Contractual Services	6,495.70	1,256.00	500.00
Total Contractual Services	\$ 11,431.06	\$ 50,266.00	\$ 104,650.00
310 Printing, Postage and Office Supplies	\$ 7,661.02	\$ 7,720.00	\$ 6,146.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	--	100.00	--
360 Operating Supplies and Materials--Equipment	516.99	270.00	270.00
370 Repair Parts and Materials--Equipment	5.30	--	--
380 Supplies and Materials-- Construction	164.56	100.00	100.00
Total Commodities	\$ 8,347.87	\$ 8,190.00	\$ 6,516.00
440 Office Furniture and Equipment	\$ 6,080.27	\$ 5,170.00	\$ --
Total Capital Outlay	\$ 6,080.27	\$ 5,170.00	\$ --
TOTAL	\$ 81,459.43	\$ 198,810.00	\$ 255,920.00
SOURCE OF FUNDS			
Federal Grant			\$ 100,000.00
City of Wichita			77,960.00
Sedgwick County			77,960.00
			<u>\$ 255,920.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT		DIVISION		ACTIVITY NO.	
Planning	Metropolitan Planning				T-2	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Director of Planning	1	1	1	1030-1245	\$ 12,720.00	\$ 14,520.00
Assistant Planning Director	0	1	1	665-810	3,990.00	9,720.00
Senior Planner	2	3	3	615-750	22,440.00	25,103.00
Planner III	1	2	2	545-665	9,930.00	15,435.00
Planner II	0	2	2	485-590	8,850.00	13,440.00
Planner I	3	4	3	433-525	22,443.00	17,321.00
Planning Aide III	1	4	3	384-467	19,494.00	16,200.00
Planning Aide II	3	3	3	326-400	16,600.00	13,156.00
Planning Aide II (P.T.)	0	7	5	326-400	2,243.00	6,000.00
Planning Aide I	1	1	1	287-354	3,600.00	3,954.00
Stenographer-Clerk II	1	2	1	275-340	6,744.00	3,535.00
Stenographer-Clerk I	1	2	2	245-300	6,130.00	6,370.00
<b>TOTAL</b>	<b>14</b>	<b>32</b>	<b>27</b>		<b>\$ 135,184.00</b>	<b>\$ 144,754.00</b>
First Quarter						\$ 34,229.00
Second Quarter						36,443.00
Third Quarter						38,802.00
Fourth Quarter						35,280.00
<b>TOTAL</b>						<b>\$ 144,754.00</b>

