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**ANNUAL
BUDGET
of the
City
of
Wichita
1961**



KANSAS CENTENNIAL

1861-1961

Annual Budget
1961

Frank H. Backstrom
City Manager

City of Wichita

BUDGET FOR 1961

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The City of Wichita

CITY BUILDING • TELEPHONE AMherst 2-8211

WICHITA 2, KANSAS

CITY MANAGER
Frank H. Backstrom

December 19, 1960

The Commissioners of the City of Wichita
Wichita, Kansas

Sirs:

The approved City of Wichita annual operating Budget has been prepared in accordance with the ad valorem tax levy adopted by the Board of City Commissioners on August 9, 1960, and revised as set forth in the City Manager's communication CC-222 dated August 15, 1960.

Tax Levy Revision

The final certification of the assessed valuation by the County Clerk's office required the County Clerk to make a slight adjustment in the tax levies as fixed by the Board of City Commissioners. Shown below in Table I are the comparative assessed valuation figures for 1959 and 1960.

TABLE I
Assessed Valuation

	1959 <u>Actual</u>	1960 <u>Estimated</u>	1960 <u>Actual</u>
Real Estate	\$ 207,337,610	\$ 209,500,000	\$ 209,939,275
Personal Property	74,209,670	72,000,000	70,089,307
Railroad and Utility	<u>26,807,548</u>	<u>27,000,000</u>	<u>27,237,287</u>
Total	\$ 308,354,828	\$ 308,500,000	\$ 307,265,869

The ad valorem tax levy as adopted required 26.2172 mills. With the final certification of the assessed valuation, the tax levy was adjusted to 26.310 mills. (See page A-1 for comparative figures by funds.)



Revenues

The total budget as presented in this document requires revenues in the amount of \$23,182,768.02. The General Fund portion of this amount is \$7,663,078.00. This figure will finance the basic services to the community and will be collected \$3,093,526.00 from ad valorem taxes and \$4,569,552.00 from revenues other than property taxes. This compares with \$3,218,930.70 and \$4,613,223.93 respectively for the 1960 Budget. Services not included in the General Fund are Water \$1,165,300.00 (operating and maintenance expenses only), Flood Control Maintenance \$149,575.00, Parks \$666,402.36, Library \$389,275.00 and Art Museum \$22,644.00. The water operations are financed entirely from water service revenues and the remainder are financed through ad valorem taxes. (See page B-5 for a summary of revenues by funds.)

Expenditures

The expenditures budgeted for 1961 provide for current level programs and activities in most departments and actual reductions in others. Comparative figures for the "operating" funds indicate expenditure reductions have been effected in the budget as a whole. This is especially felt in the General Operating Fund which finances the Police, Fire, Public Works and administrative services.

TABLE II

	<u>1960</u> <u>Budget</u>	<u>1961</u> <u>Budget</u>
General Operating Fund	\$ 7,832,154.63	\$ 7,663,078.00
Noxious Weeds Eradication	7,657.00	7,405.00
Flood Control Maintenance	156,144.00	149,575.00
Special Contributions (Park, Library and Art Museum)	1,072,263.88	1,078,321.36
Water (Operations & Maintenance Only)	<u>1,144,800.00</u>	<u>1,165,300.00</u>
Total	\$ 10,213,019.51	\$ 10,063,679.36

All reductions resulting from actions of the City Commission during the budget hearings are detailed by division beginning on page A-2

Respectfully submitted,



Frank H. Backstrom
City Manager



City Commission Communication

1961 Budget Reductions

August 15, 1960

CC 222 - 2

8. Possible retrenchments in the Department of Public Works.

Based upon these suggestions and following a careful review of all of the items in the Proposed Budget the following reductions and adjustments have been included for the City Commission's consideration.

General Operating Fund

1.	Elimination of the proposed city participation in the Employees' Insurance Program	\$ 35,000
2.	Elimination of the minimum Housing Code Enforcement Section	27,864
3.	Elimination of the program to radio equip the field personnel of the Department of Public Health	\$ 5,417
	Personnel reductions due to leave of absences and turnover	<u>4,238</u> 9,655
4.	Elimination of the five additional patrolmen in the Police Department	25,000
5.	Increase in the estimated Underexpenditures in the 1960 Budget from \$75,000 to \$86,083 (See comments below)	11,083
6.	Elimination of the General Miscellaneous Appropriation	25,000
7.	Reduction in the General Fund appropriation for Employees' Retirement contribution based upon a revised estimate of requirements	10,341
8.	Reduction of Judgments and Claims appropriation from \$25,000 to \$15,000	10,000
9.	Revised Administrative Services Contract with the Water Department. General administrative services rendered to the Water Department from the City Manager's office, Budget and Management, Purchasing, Personnel and City Clerk's Divisions have not been charged against the Water Department in the past. Due to the fact that the Water Department is supported through the revenues of the utility, it seems justified that the General Fund expenditures necessary for this operation should be reimbursed. Payments are presently being made for services rendered to the City Auditor and City Treasurer's Divisions. The total amount of the contract will be increased from \$33,942 to \$49,942.	16,000

City Commission Communication

1961 Budget Reductions

August 15, 1960

CC 222 - 3

10.	Elimination of the Administrative Intern position in the Budget and Management Division. The appropriation for Budget and Management provides for an Administrative Intern position on a part-time basis	\$ 2,400
11.	Reduction of part-time personnel in the Forum Building appropriation. The Forum Building Budget provides funds for part-time laborers for use during attractions and the amount of funds necessary is based on an estimate of the use of the Forum facilities.	2,505
12.	Reduction in the Metropolitan Area Planning Department Budget in order to match the one per cent Budget reduction made by Sedgwick County. (This reduction will maintain the 50-50 basis of participation)	850
13.	Department of Public Works Reductions	
a.	Elimination of the Parking Lot Attendant at Lawrence Stadium. Parking facilities provided at Lawrence Stadium for day-time parking has been attended in the past by an attendant who supervised the parking and prevented the use of this lot by heavy trucks which could damage the pavement. This service will be partially replaced by periodic Police patrols.	\$ 4,500
b.	Reduction in the Street Maintenance Budget for surface sealing of asphalt streets. This program will be reduced 53,000 sq. yds. or 30 blocks.	5,000
c.	Reduction in the Refuse Disposal Division by the elimination of the funds for the operation of a second Sanitary Landfill. The city presently has an option to purchase additional ground at the present Landfill site which will enable this Division to operate through the use of only one Landfill through 1961.	37,492
		<u>46,992</u>
	TOTAL GENERAL OPERATING FUND	\$222,690

The estimate of Underexpenditures in no. 5 should be considered in conjunction with the reduction in Refuse Disposal in no. 13 (b). In order to assure sufficient operating capacity through the use of one Sanitary Landfill through 1961, it will be necessary to take certain steps which will require the use of unused 1960 funds. The first and most important of these is the acquisition of 10.13 acres of land adjacent to the present landfill. The option to purchase this property has been negotiated and the purchase can be executed for \$17,727.50 following the annexation of the property. Miscellaneous

City Commission Communication

1961 Budget Reductions

August 15, 1960

CC 222.- 4

staff changes and equipment purchases will then place the city in a position to operate with only one Landfill until approximately January 1, 1962.

In addition unused funds in the amount of \$9,000 will be necessary to purchase, construct and equip a small animal crematory. This facility will be located at the primary Sewage Treatment Plant site and will be used for the disposal of dead animals collected from the streets and the Kansas Humane Society.

Special Contributions Fund

Due to the extremely hard-pressed financial position of the Board of Park Commissioners, Library Board, and the Art Museum Board, no budgetary cuts are recommended in the Special Contributions Fund. It is recommended that all available funds be distributed to the three Boards in the same proportion as that used in the 1960 Budget. In order to alleviate the serious problem of deterioration of the Art Collection at the Wichita Art Museum due to the improper storage and uncontrolled humidity and heat, the following suggestion is submitted for consideration by the governing body.

The Board of City Commissioners could request the Board of Park Commissioners to consider the construction of a storage vault and the installation of an air conditioning unit in the Museum building as a part of their 1960 Capital Budget. This would require minor adjustments in the Park Board's Capital Improvement Program but would seem to be justified due to the seriousness of the situation.

Flood Control Maintenance Fund

The Flood Control Maintenance Fund Budget has been revised in the following areas:

1.	Reduction in mowing program	\$ 2,926	
2.	Postponement of replacement of vehicle #6597	4,300	
3.	Miscellaneous reductions	1,280	
4.	Increase necessary for the repair and maintenance of vehicle #6597	Add 1,750	
	City's portion 50 percent		\$ 3,378

Bonds and Interest Fund

The Bonds and Interest Fund has been adjusted based upon a revised estimate of expenditures for 1961 \$10,000

1961 Budget Reductions

August 15, 1960

CC 222 - 5

Conclusion and Recommendation

The total reductions contained herein will effect a tax levy reduction of .758 mills in the General Operating Fund, .0115 mills in the Flood Control Maintenance Fund and .034 mills in the Bonds and Interest Fund which along with a slight reduction of .0007 in the Noxious Weeds Eradication Fund will reduce the ad valorem tax levy necessary to finance the 1961 Budget to 26.2172 mills.

A revised Budget and a Tax Levy Ordinance have been prepared in accordance with these changes. If the Budget, as revised, meets with their approval the Board of City Commissioners, should adopt the budget and place the Tax Levy Ordinance on first reading establishing the rate of levy for 1961 at 26.2172 mills.

Respectfully submitted,



Frank H. Backstrom
City Manager



City of Wichita

(477) (Published in The Wichita Evening Eagle on August 24, 1960)

ORDINANCE NO. 25-454

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 1961, AND ENDING DECEMBER 31, 1961, AND RELATING THERETO.

BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF THE CITY OF WICHITA, KANSAS:

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 1961, which begins January 1, 1961, and ends December 31, 1961, for the following purposes, to-wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUNDS

General Operating	10.5290
Waterworks	--
Produce Market	--
Special Contributions	3.3003
Firemen's Pension Contribution	.4041
Police Pension Contribution	.1164
Employees' Retirement Contribution	.3773
Noxious Weeds Eradication	.0200
Bonds and Interest	10.6712
Social Security Contribution	.3689
Flood Control Maintenance	.3300
Special Building Fund	<u>.1000</u>
Total Levy:	26.2172

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.

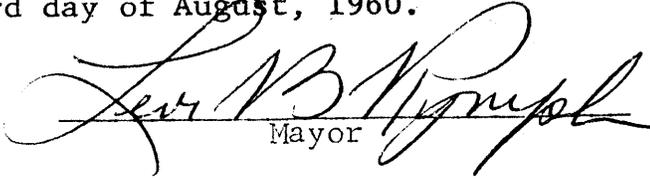
SECTION 3. This ordinance shall take effect and be in force from and after its passage and publication once in the official city paper.

ADOPTED at Wichita, Kansas, this 23rd day of August, 1960.

ATTEST:


City Clerk

(SEAL)


Mayor

The City of Wichita

CITY BUILDING • TELEPHONE AMherst 2-8211

WICHITA 2, KANSAS

July 5, 1960

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, 1961, 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 and ordinance adoptions 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 26, 1960, and instruct the City Clerk to publish the budget with the date for public hearing set for August 9, 1960. 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 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 Budget and Management Division, 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

Financing the proposed 1961 budget once again places the major emphasis on the ad valorem tax revenue sources. The general economic conditions of the Wichita community have had a serious effect on the City's financial prospects. If the economic growth experienced in recent years had continued through 1959 and '60, the operations of the Water utility would have grown sufficiently to provide payments in lieu of taxes in the amounts authorized in the Waterworks Revenue Bond Ordinance. The same condition which affects this operation has had corresponding effects upon such revenue sources as business licenses and building permits and will also tend to curtail franchise taxes and other revenues geared to economic growth.

For instance, the total funds available within the General Operating Fund in 1961 will be less than the revised estimate of funds available for 1960. This is true in spite of the fact that this fund will reflect a slight increase in the ad valorem tax levy.

1961 BUDGET

The City Manager's proposed Budget for 1961 is balanced, based upon existing revenue sources and tax revenues and all funds are within statutory limits. However, the budget requests from the agencies supported by the Special Contributions Fund (Park, Library, and Art Museum Boards) exceed the total amount which will be available for 1961. A special report will be prepared to further advise the City Commission of the financial situation facing these agencies.

Assessed Valuation

The total tangible assessed valuation of the City of Wichita will reach an estimated level of \$311,500,000 for the 1961 Budget. This is an increase of approximately \$3,000,000 over the previous year. The assessed valuation figures used in computing the tax levies necessary to finance the coming year's budgets are usually determined approximately August 1 of each year. The assessed valuation shown in Table A under the 1960 column is therefore an estimated figure and subject to change when the actual assessed valuation is certified by the County Clerk.

It is interesting to note that the only category in assessed valuation which has steadily increased in recent years is real estate. Personal property valuations have declined and railroad and utility valuations have remained substantially at the same level. A special report has been prepared for the City Commission which will show the recent trends in assessed valuations within the City of Wichita.

TABLE A
Assessed Valuation

	1958 <u>Actual</u>	1959 <u>Actual</u>	1960 <u>Estimated</u>
Real Estate	\$204,701,200	\$207,337,610	\$210,150,000
Personal Property	79,867,010	74,209,670	74,500,000
Railroad and Utility	<u>26,759,650</u>	<u>26,807,548</u>	<u>26,850,000</u>
Total	\$311,327,860	\$308,354,828	\$311,500,000

Annexation

Annexation of new areas into the City has been quite erratic since 1954. During this period the City has annexed as much as 6 square miles in 1954 and as little as .27 square miles in 1958. Total area annexed to the City in the past year was 1.73 square miles which brought the total area of the City to 51.88 square miles as of January 1, 1960.

TABLE B
Annexation 1954-1959

<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
1959	1.73 square miles

Proposed Tax Levy

The tax levy necessary to finance the City Manager's 1961 Budget is set forth below along with comparative figures from the 1960 Budget.

TABLE C
Tax Levy 1960-1961

	Levy for <u>1960 Budget</u>	Manager's <u>1961 Budget</u>	<u>Increase</u>
General Operating Fund	10.961	11.1791	.2181
Special Contribution Fund	<u>3.285</u>	<u>3.2926</u>	<u>.0076</u>
Total Within Levy Limit	14.246	14.4717	.2257
Pensions, Social Security, Noxious Weeds & Flood Control	1.686	1.6171	(.0689)
Bonds and Interest	10.442	10.6022	.1602
Special Building Fund	<u>.100</u>	<u>.1000</u>	<u>--</u>
Total	26.474	26.7910	.3170

The ad valorem tax mill levies proposed for the 1961 Budget are within the statutory limits. Of the overall increase of .317 mills, .2257 mills are necessary for the General Operating and Special Contributions Funds. These two funds support almost all of the municipal operations carried on by the City. The increase in the mill levy is not due entirely to increased spending. It was also sufficient to offset other revenues which will decline during 1960.

The only other significant increase in the mill levy is in the Bond and Interest Fund. A mill levy increase of .1602 mills is attributable to a minor decrease in the unencumbered cash balance. Indications are, however, that debt service requirements have reached their peak and can be expected to decline somewhat in the coming years unless large quantities of major improvements result from extensive annexation.

Expenditures

A detailed review of the estimated expenditures set forth in the 1961 Budget will indicate essentially the same level of spending as that proposed in 1960 in most instances. Comparative figures of the General Fund request for 1961 are presented below by major category of expenditure along with comparative figures for 1960.

TABLE D

General Fund Expenditures

	<u>1960</u>	<u>1961</u>
Administrative and General	\$ 1,092,218.00	\$ 1,035,965.00
Protection of Life and Property	3,842,957.00	3,897,194.00
Highway Activities (Public Works)	2,276,590.00	2,259,924.00
Health	280,868.00	284,461.00
Planning	77,960.00	81,569.00
Sewage Treatment	252,600.00	244,708.00
Overtime	<u>8,961.63</u>	<u>--</u>
Sub-Total	\$ 7,832,154.63	\$ 7,803,821.00
Betterments:		
Group Insurance Contribution	--	35,000.00
Housing Code Enforcement	--	27,864.00
Workmen's Compensation	<u>--</u>	<u>8,000.00</u>
Total	\$ 7,832,154.63	\$ 7,874,685.00

In the category of Administrative and General Expenses, expenditures will be slightly reduced in 1961, due primarily to a reduction of \$100,000 in Election Expense. The decrease is augmented by minor reductions in some accounts and offset by increases in others, with most staff functions reflecting a slight reduction.

It should be emphasized that although the office space utilized in the City Building Annex has greatly eased operating problems, the antiquated condition of both the Annex and the City Building structures makes operation and maintenance costs excessive.

The only staff division which reflects any significant increase for 1961 is the Department of Law. Expenditures in this category are always greater during the years when the legislature is in session.

An amount of \$25,000 has been provided under General Miscellaneous. These funds would be used to cover extraordinary expenditures arising out of newly annexed areas. The amount of funds requested under this category is in no way meant to indicate an estimate of the cost of serving the newly annexed areas. Routine services such as Sewers, Water, Sanitation, and Public Works Maintenance would have to be provided with established crews and equipment.

The estimated expenditures in the category of the Protection of Life and Property show an increase of 1.4% over 1960. The Police Department will show the greatest increase as five additional police patrolmen positions have been provided. The Fire Department will continue at the same level as 1960 and the major increase in the budget request is the result of merit salary increases. The estimated expenditures for the Building Inspection Division reflect a decrease of 35% due to the continued decrease in the work level resulting from a lack of building activity. This decrease is the result of a reduction in staff of 7 positions. In defense of this reduction it should be said that revenues from the building permits have also been declining during the past two years. This reduction has been difficult to inaugurate due to the fact that each of the members of the Building Inspection staff has had many years of training and is highly experienced in his technical field. In an effort to safeguard against the loss of these valuable employees, in the event that building activity should suddenly increase, four inspectors will be transferred to a housing code enforcement division as of January 1, 1961. (See Betterments)

Expenditure estimates for the Department of Public Works will provide for program improvements in the areas of Traffic Engineering and Street Maintenance. The Traffic Engineering Division will perform an increased program of traffic lane and center line marking of streets. Recent investigations of accident causes indicate a drastic need for more adequate street marking. The Street Maintenance Division will improve its programs for the maintenance of concrete and asphalt pavement and will operate a rock crusher for use in treating the unimproved streets of the City. Certain operational improvements recently accomplished in the Refuse Collection Division will result in a reduced estimate of expenditures for 1960. The overall request for the Department of Public Works is \$16,666 less than in 1960.

The City-County functions, such as the Department of Public Health, Metropolitan Planning Department, Refuse Disposal and the Flood Control Maintenance Division will carry on essentially the same programs in 1961 as are presently being carried out. For the first time, however, Sedgwick County will pay its proportionate share of pension and Social Security requirements for these functions. The estimated expenditures for the Sewage Treatment Division during 1961 have been reduced \$8,000 from the level of 1960. This is a result of the experience of recent months in operating the new Sewage Treatment facilities which indicates that operating costs will be less than previously estimated.

Betterments

The City Manager's proposed Budget for 1961 contains an amount of \$35,000 to be used as the City's contribution to the employees group insurance program. With this contribution the City will be able to take bids from competing insurance companies and the savings to the individual employees is expected to amount to approximately \$2.00 per month. A special communication is being prepared which will analyze the current personnel program of the City.

As previously stated above a Division of Housing Code Enforcement has been established utilizing the inspectors available through the reduction of the Building Inspection staff. These inspectors will carry on a program which is valuable to the City in bringing existing housing to the standards established by the City Commission, while at the same time they will be available for return to the Building Inspection Division in the event that building construction activities increase. The estimated cost of this program is \$27,864.

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.

Throughout the budget preparation phase, departmental directors have concentrated their efforts towards holding the level of spending for 1961 as nearly as possible to that of 1960. Operational improvements accomplished throughout the past year were evidenced in the budget requests by the ability of most divisions to absorb current level merit increases without overall dollar increases in their respective budgets.

A complete familiarity with the budget procedures adopted in 1956 has aided department and division directors in developing more proficient budgetary plans and programs of activities. Cooperation at all levels has been exceedingly good. The City Manager is grateful to the departments and divisions for their assistance in developing the overall budget.

The Commissioners of the City of Wichita
July 5, 1960

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CONCLUSION

The City Manager recommends the Board of City Commissioners adopt the programs set forth in the budget document as the Municipal Service Program for 1961 and to finance it in accordance with the revenue estimates presented therein.

Certain worth-while service betterments and improvements which deserve the careful consideration of the City Commission have not been incorporated into the budget. These items are listed immediately following this letter and will be more fully explained and justified during the budget hearings.

Respectfully submitted,



Frank H. Backstrom
City Manager



City of Wichita

ORIGINAL AND REVISED 1961 BUDGET BY FUND
WITH TAX LEVIES

	<u>Original Request</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	\$7,874,685.00	\$7,663,078.00	11.1791	10.529	10.572
G2 Waterworks	5,150,000.00	5,150,000.00	.0206	.020	.020
G3 Noxious Weed	7,620.00	7,405.00			
G4 Produce Market					
G5 Flood Control	152,953.00	149,575.00	.3382	.330	.331
<u>Special Funds</u>					
S1 Special Contributions	\$1,085,164.46	\$1,078,321.36	3.2926	3.300	3.300
S2 Firemen's Pension	130,548.18	130,548.18	.4002	.404	.406
S3 Police Pension	38,061.65	38,061.65	.1153	.117	.117
S4 Employees' Retirement	122,890.43	121,747.58	.3775	.377	.377
S5 Employees' Social Security	123,484.00	123,484.00	.3653	.369	.371
S6 Special Building - 1958	662,038.98	662,038.98			
S6 Special Building - 1960	82,945.16	82,587.45	.1000	.100	.100
<u>Debt Service Funds</u>					
D1 Bonds and Interest	\$7,985,920.82	\$7,975,920.82	10.6022	10.671	10.716
Total All Funds	<u>\$23,416,311.68</u>	<u>\$23,182,768.02</u>	<u>26.7910</u>	<u>26.217</u>	<u>26.310</u>

GENERAL OPERATING FUND - 1961

<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	\$ 20,530.00	\$ --	20,530.00	No Change
City Manager	38,237.00	(1,910.00)	36,327.00	Increase in Water Department Agreement
Department of Law	79,011.00	--	79,011.00	No Change
Police Court	84,553.00	--	84,553.00	No Change
Non-Departmental				
General Miscellaneous	25,000.00	(25,000.00)	--	Eliminate Miscellaneous Funds
Employees' Retirement	49,699.00	(10,341.00)	39,358.00	County Participation
Election Expense	46,725.00	--	46,725.00	No Change
Judgments and Claims	25,000.00	(10,000.00)	15,000.00	Claims Settled in 1960
Contributions & Donations	63,765.00	--	63,765.00	No Change
Refunds	1,500.00	--	1,500.00	No Change
Urban Renewal	5,000.00	--	5,000.00	No Change
Department of Administration				
City Auditor	49,970.00	(1,100.00)	48,870.00	Increase in Water Department Agreement
Purchasing	40,365.00	(4,035.00)	36,330.00	Increase in Water Department Agreement
City Treasurer	72,141.00	1,117.00	73,258.00	Department Agreement Adjustment in Water
City Clerk	31,755.00	(1,580.00)	30,175.00	Department Agreement Increase in Water
Budget and Management	63,376.00	(5,147.00)	58,229.00	Department Agreement Personnel Reduction and Increase in Water
Personnel	54,410.00	(3,285.00)	51,125.00	Department Agreement Increase in Water
City and Police Building	81,738.00	--	81,738.00	No Change
City Building Annex	110,585.00	--	110,585.00	No Change
Forum Building	92,255.00	(2,505.00)	89,750.00	Personnel Reduction
Miscellaneous Buildings	350.00	--	350.00	No Change
Total Administrative & General	\$1,035,965.00	(\$ 63,786.00)	\$ 972,179.00	6.2% Decrease

GENERAL OPERATING FUND - 1961
(CONTINUED)

Appropriation Original Budget Increase (Decrease) Final Budget Reason for or Effect of Change

Protection of Life & Property

Police Department	\$2,120,665.00	(\$ 27,460.00)	\$2,093,205.00	Elimination of 5 additional patrolmen & reduction in Capital Outlay
Fire Department	1,568,827.00	--	1,568,827.00	No Change
Building Inspection	78,702.00	(297.00)	78,405.00	Misc. Adjustment
Fire Hydrant Rental	129,000.00	--	129,000.00	No Change

Total Protection of Life and Property

	\$3,897,194.00	(\$ 27,757.00)	\$3,869,437.00	.7% Decrease
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Highway Activities

Administration	\$ 81,266.00	--	\$ 81,266.00	No Change
Engineering	101,389.00	(6,924.00)	94,465.00	Transfer of Personnel
Traffic Engineering	236,304.00	(4,500.00)	231,804.00	Elimination of Parking Lot Attendant
Street Lighting Maintenance	209,508.00	--	209,508.00	No Change

Streets and Bridges
Sewers

Streets and Bridges	494,722.00	(5,000.00)	489,722.00	No Change
Sewers	200,961.00	7,221.00	208,182.00	Reduction in Street Sealing Program Sewer Inspector transferred from Engineering

Sanitation

Street Cleaning	242,603.00	--	242,603.00	No Change
Refuse Disposal	84,990.00	(37,492.00)	47,498.00	Elimination of Funds for Operation of Second Landfill
Reuse Collection	608,181.00	--	608,181.00	No Change

Total Highway Activities

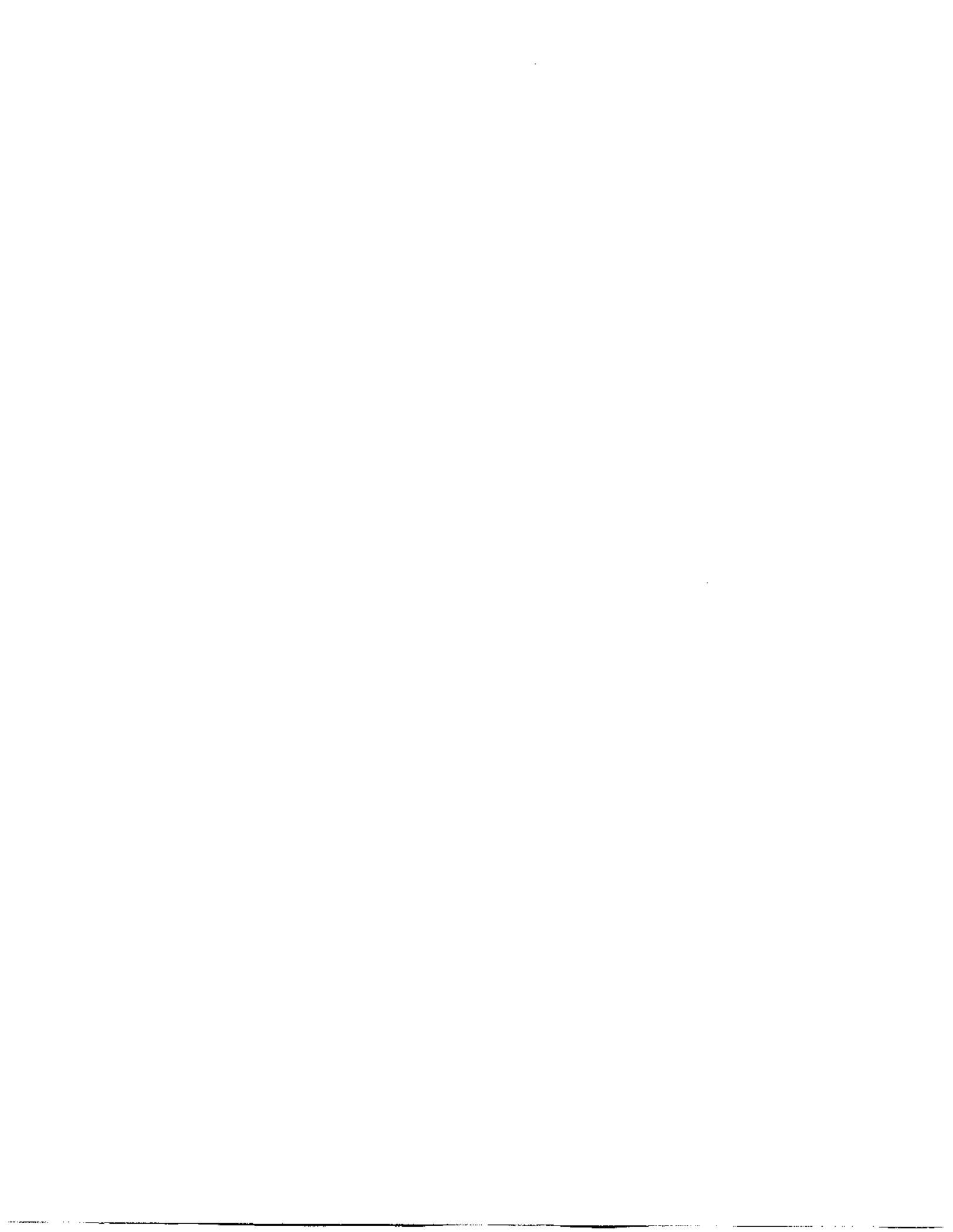
	\$2,259,924.00	(\$ 46,695.00)	\$2,213,229.00	2.1% Decrease
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GENERAL OPERATING FUND - 1961
(CONTINUED)

Appropriation	Original Budget	Increase (Decrease)	Final Budget	Reason For or Effect of Change
Department of Public Health	\$ 541,386.00	(\$ 8,518.00)	\$ 532,868.00	Decrease City and County Contributions
Less: Sedgwick County Contribution	194,956.00	(6,162.00)	188,794.00	Decrease of 1% in County Contribution
City Social Security & Retirement Funds	17,924.00	--	17,924.00	No Change
State, Federal and Other Contributions	44,045.00	7,299.00	51,344.00	Increase in State Contribution
Total City Health Contribution	\$ 284,461.00	(\$ 9,655.00)	\$ 274,806.00	Decrease of 3.4% in Over-all Budget
Metropolitan Planning Commission	\$ 282,920.00	(\$ 12,920.00)	\$ 270,000.00	Decrease in City & County Contributions
Less: Sedgwick County Contribution	65,850.00	(850.00)	65,000.00	Decrease of 1% in County Contribution
Urban Renewal	11,220.00	(11,220.00)	--	Agreement Cancelled
Federal Grant	100,000.00	--	100,000.00	No Change
City Social Security & Retirement Funds	4,281.00	--	4,281.00	No Change
Total City Planning Contribution	\$ 81,569.00	(\$ 850.00)	\$ 80,719.00	Decrease of 1% to Match County's Decrease
Sewage Treatment	\$ 244,708.00	\$ --	\$ 244,708.00	No Change
Housing Code Enforcement	\$ 27,864.00	(\$ 27,864.00)	--	Elimination of Proposed Program
Women's Compensation	\$ 8,000.00	\$ --	\$ 8,000.00	No Change
Group Insurance Contribution	\$ 35,000.00	(\$ 35,000.00)	--	Elimination of Program
TOTAL GENERAL OPERATING FUND	\$7,874,685.00	(\$211,607.00)	\$7,663,078.00	2.7% Decrease

City of Wichita

ANNUAL BUDGET



1960 Ad Valorem Tax Levy as it applies to each \$1000 or fraction thereof, of the as: Sedgwick Cou

State, County, Fire, Special School, City of Wichita, Board of Educa- tion, Wichita University, and Total Tax Levy Applicable to City of Wichita	Wichita City	Out of Fire District	Inside	Inside
			Fire District for Indebt- edness Only	Fire District for Indebt- edness & M'nce
State General	—0—			
State Bonus	—0—			
State Educational Building	1.000			
State Eleemosynary Building	.750			
TOTAL STATE	1.750	1.750	1.750	1.750
County General	2.234			
Road and Bridge	4.750			
Welfare	3.834			
Welfare Deficiency	.148			
Boys Home	.105			
Girls Home	.070			
Health	.435			
Binwood	.047			
Stream Maintenance	.102			
Flood Control Maintenance	.237			
Park and Recreational Grounds	.068			
Fair and Livestock Associations	.024			
Civil Defense	.120			
Planning and Zoning	.187			
Agricultural Extension Council	.136			
4-H Club Maintenance	.032			
Bond and Interest	2.105			
No Fund Warrants	—0—			
County Hospital Reserve	.478			
TOTAL COUNTY	15.112	15.112	15.112	15.112
County High School	5.100	5.100	5.100	5.100
County Elementary School	1.930	1.930	1.930	1.930
Fire District No. I (Indebtedness Only)	—0—	—0—	—0—	—0—
Fire District No. I (Maintenance)	—0—	—0—	—0—	2.324
TOTAL STATE, COUNTY, SPECIAL SCHOOL AND FIRE	23.892	23.892	23.892	26.216
CITY OF WICHITA				
General Operating	10.572			
Special Contributions	3.300			
Firemen's Pension Contribution	.406			
Police Pension Contribution	.117			
Employees' Retirement Contribution	.377			
Noxious Weeds Eradication	.020			
Bond and Interest	10.716			
Social Security Contribution	.371			
Flood Control Maintenance	.331			
Special Building Fund 1960	.100			
TOTAL CITY OF WICHITA	26.310			
BOARD OF EDUCATION				
General	37.479			
Bond and Interest	8.286			
Special Building Fund	1.918			
TOTAL BOARD OF EDUCATION	47.683			
WICHITA UNIVERSITY				
General	4.782			
Debt Service and Construction	1.250			
Social Security	.183			
TOTAL WICHITA UNIVERSITY	6.215			
TOTAL LEVY CITY OF WICHITA	104.100*			

School District	General	Bond	Bond	Trans- porta- tion	Build- ing	Special Build- ing	Special Assess- ment	Rech- tio
1	37.479	8.286				1.918		
6	37.070	1.152	6.943	1.920			.287	
94-6	37.070	—0—	6.943	1.920			.287	
RR	—0—							
10	20.990	10.510		2.000	1.900			
15	28.266	15.499						
21K In High School Dist.	11.960	3.020		2.160			.680	
21K	11.960	3.020		2.160			.680	
22	8.636	3.874						
31	14.453	7.542	9.117	2.000				
32-31	14.453	—0—	9.117	2.000				
33	10.776	8.049						
42	14.919							
42 In High School Dist.	14.919							
44	21.320			1.925	1.924		.217	
46	25.627	14.005		1.897				
51	42.891	12.578						
52	18.640	6.360						
63	8.560							
67	9.364							
82	4.096							
82 In High School Dist.	4.096							
83	20.409	7.653		1.656			.525	
102	12.130	2.102		.934				
110S	20.850	—0—	9.440	1.850			2.350	
110B	20.850	4.400	9.440	1.850			2.350	
120	40.885							
122	25.440	13.410		1.850	1.850			
124S	8.760			2.000				
127	20.713	.671	8.981	1.884				.76
128	24.427	12.096						
134	18.996	.757	6.205	1.840				
134-22	18.996	—0—	6.205	1.840				
136	37.971	9.967				1.915		
141	14.114	4.511		1.427	1.806		.30	
142	25.775	10.940		1.903			.629	
160	26.180			1.926			.742	
160B	26.180			1.926			.742	
162	8.810	9.480						
169	16.344	7.114		1.505				
170	41.880	13.450						
171	40.374	10.023						
183	7.176							
184	23.415	5.300						
185	22.012			2.016				
186	3.238	1.594						
187	36.964	15.506		388	1.907		.663	
189	15.371							

*High School Equalization Levy applicable to all districts not now supporting a four year ac

- * Add miscellaneous district levies where applicable.
- † Applicable to the following Townships and Cities: Afton, Eric, Garden Plain, Greeley, Grand River, Morton, Nimmescah, Sherman 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, Waco and Wichita Townships and Bentley, 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., 1960.
(SEAL)

W. O. WILLIAMS
County Clerk.

	General Operat- ing	Bond & Interest	Library	Fire Equip- ment	Police & Fire Protec- tion	Bond	Bind- weed	Emer- gency War- rants	Social Secur- ity
Cities 3rd Class									
Andale	8.877	22.783							
Bentley	9.000							1.640	
Cheney	7.378	24.371	.510						
Clearwater	8.348	9.366		.470	8.162			2.525	
Colwich	7.490	26.760						3.360	
Eastborough	1.300	1.280			4.580				
Garden Plain	7.810	24.170							
Goddard	7.380	36.960							
Kechi	8.473	20.827							
Maize	6.600	11.774							
Mr. Hope	5.197	13.606	.966						
Mulvane	8.500	9.290	1.710	.470	12.300	.090			
Valley Center (Grant Township)	2.211	23.385			9.010			3.557	
Valley Center (Valley Center Twnsp.)	2.211	23.385			9.010			3.557	
Viola	7.887	31.824	1.000				2.000		
Cities 2nd Class									
Derby	12.180	11.990	1.840	.470				.970	.570
Haysville (Riverside Township)	12.350	14.850		.470				1.000	
Haysville (Riverside Township in SID)	12.350	14.850		.470				1.000	
Haysville (Salem Township)	12.350	14.850		.470				1.000	
Haysville (Salem Township in SID)	12.350	14.850		.470				1.000	



**GRAPHS
AND
CHARTS**



POPULATION, PROPERTY VALUATION -- ASSESSED AND ACTUAL,
AND RATES OF LEVY 1944 TO 1960 INCLUSIVE

YEAR	POPULATION	ASSESSED VALUATION	PERCENTAGE ASSESSED VALUATION TO SALES PRICE	COMPUTED ACTUAL VALUATION	PER CAPITA ASSESSED	VALUATION ACTUAL	RATE OF LEVY (MILLS)	ADJUSTED RATE OF LEVY BASED ON ACTUAL VALUATION
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	1,148,037,394	1,083.88	5,704.65	19.266	3.6605
1952	211,796	238,303,720	18	1,323,909,556	1,125.16	6,250.87	19.9073	3.7824
1953	197,795	249,510,733	17	1,467,710,190	1,261.46	7,420.36	18.336	3.1171
1954	217,197	267,240,505	18	1,484,669,472	1,230.40	6,835.59	20,5890	3.5001
1955	224,700	280,479,208	19	1,476,206,357	1,248.24	6,569.68	19.9877	3.7977
1956	240,111	295,630,648	20	1,478,153,240	1,231.22	6,156.12	21.922	4.3844
1957	244,671	307,719,936	20	1,538,599,680	1,257.69	6,288.44	23.922	4.7844
1958	250,099	311,327,860	20	1,556,639,300	1,244.82	6,224.09	23.4879	4.6975
1959	242,131	308,354,828	20	1,541,774,140	1,273.50	6,367.52	26.474	5.2948
1960	254,262	307,265,869	20	1,536,328,345	1,208.40	6,042.00	26.310	5.2620

City of Wichita

ANNUAL BUDGET

**BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1943 TO JUNE 30, 1960**

BONDS ISSUED

YEAR	GENERAL CONSTRUCTION		PARK (AIRPORT) CONSTRUCTION	REFUNDING	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	300,000.00	--	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	5,419,430.44	44,796,131.84	
1959	8,295,686.28	300,000.00	--	8,595,686.28	5,854,061.75	47,537,756.37	
1960	3,245,754.14	--	--	3,245,754.14	4,565,359.11	46,218,151.40	

City of Wichita

ANNUAL BUDGET

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

City of Wichita

FUTURE DEBT REQUIREMENTS
 BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1960
PRINCIPAL, INTEREST, AND OTHER CHARGES

<u>YEAR</u>	<u>GENERAL</u>	<u>SPECIAL</u>	<u>WATER SUPPLY</u>	<u>TOTAL</u>
1961	\$ 3,237,632.51	\$ 4,243,288.31	\$ 76,107.51	\$ 7,557,028.33
1962	3,009,639.31	3,953,890.10	75,243.93	7,038,773.34
1963	2,866,845.37	3,636,249.89	74,207.65	6,577,302.91
1964	2,594,917.83	3,091,935.18	72,170.10	5,759,023.11
1965	2,393,147.55	2,530,662.58	71,148.82	4,994,958.95
1966	2,091,892.15	2,085,604.48	70,127.56	4,247,624.19
1967	1,666,429.46	1,715,375.00	69,106.28	3,450,910.74
1968	1,420,634.67	1,150,594.12	--	2,571,228.79
1969	1,269,173.59	820,701.75	--	2,089,875.34
1970	1,013,602.40	317,052.62	--	1,330,655.02
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)
1949 to 1960 INCLUSIVE

YEAR	CITY				STATE	COUNTY	BOARD OF EDUCATION	WICHITA UNIVERSITY	TOTAL
	GENERAL	DEBT AND INTEREST	TOTAL	TOTAL					
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	81.67	
1957	13.269	10.307	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	
1960	15.594	10.716	26.310	1.750	22.139	47.693	6.213	104.105	

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 1960 tax levy are used for 1961 operations.

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



TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF \$307,265,869
FOR CITY OF WICHITA - 1961

Funds Within Levy Limit	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	1960 Levy (Mills)	1961 Levy (Mills)
G1 General Operating	\$7,663,078.00	\$4,363,994.43	\$3,299,083.57	\$205,557.57	\$3,093,526.00	\$154,676.00	\$3,248,202.00	10.961	10.572
G2 Waterworks	5,150,000.00	5,150,000.00	--	--	--	--	--	--	--
G4 Produce Market	--	--	--	--	--	--	--	--	--
S1 Special Contributions	1,078,321.36	46,754.48	1,031,566.88	61,605.38	969,961.50	43,916.30	1,013,877.80	3.285	3.300
Total	\$13,891,399.36	\$9,560,748.91	\$4,330,650.45	\$267,162.95	\$4,063,487.50	\$198,592.30	\$4,262,079.80	14.246	13.872
Funds Outside Levy Limits									
S2 Firemen's Pension	\$ 130,548.18	\$ 5,554.32	\$ 124,993.86	\$ 6,263.68	\$ 118,730.18	\$ 5,936.50	\$ 124,666.68	.334	.406
S3 Police Pension	38,061.65	1,292.21	36,769.44	2,569.23	34,200.21	1,710.00	35,910.21	.137	.117
S4 Employees' Retirement	121,747.58	3,889.78	117,857.80	7,013.82	110,843.98	5,048.60	115,892.58	.374	.377
S5 Social Security Fund	123,484.00	7,596.19	115,887.81	7,501.42	108,386.39	5,419.30	113,805.69	.400	.371
S6 Special Building Fund - 1958	662,038.98	662,038.98	--	--	--	--	--	--	--
Special Building Fund - 1960	82,587.45	51,403.13	31,184.32	1,875.37	29,308.95	1,541.05	30,850.00	1.00	.100
G3 Noxious Weeds Eradication	7,405.00	1,093.56	6,311.44	431.33	5,880.11	289.89	6,170.00	.023	.020
G5 Flood Control Maintenance	149,575.00	44,779.47	104,795.53	7,838.98	96,956.55	4,847.82	101,804.37	.418	.331
D1 Bonds and Interest	7,975,920.82	4,840,611.82	3,135,309.00	--	3,135,309.00	156,765.00	3,292,074.00	10.442	10.716
Total	\$9,291,368.66	\$5,618,259.46	\$3,673,109.20	\$ 33,493.83	\$3,639,615.37	\$181,558.16	\$3,821,173.53	12.228	12.438
Total All Funds	\$23,182,768.02	\$15,179,008.37	\$8,003,759.65	\$300,656.78	\$7,703,102.87	\$380,150.46	\$8,083,253.33	26.474	26.310

**REVENUES
IN DETAIL**



By Funds

City of Wichita

COMPARISON OF ACTUAL REVENUE FOR 1959 AND
ESTIMATED REVENUE FOR 1960 AND 1961 BY FUNDS

GENERAL OPERATING FUND REVENUE

	Actual 1959	Estimated 1960	Estimated 1961
Unencumbered Cash Balance January 1	\$ 987,819.88	\$ 816,749.20	\$ 359,432.00
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$2,654,097.74	\$3,288,930.70	\$3,093,526.00
Current Intangible Taxes	292,674.97	120,965.50	110,000.00
Delinquent Ad Valorem Taxes	68,022.59	62,856.00	60,000.00
Delinquent Intangible Taxes	1,128.28	1,500.00	1,500.00
Payment in Lieu of Taxes	--	137,250.00	62,376.43
Total General Property Taxes	\$3,015,923.58	\$3,611,502.20	\$3,327,402.43
<u>Other Local Taxes</u>			
Franchise Taxes	\$ 890,505.15	\$ 880,000.00	\$ 890,000.00
Occupational Licenses	61,472.13	50,000.00	50,000.00
Special Privilege Licenses	18,298.25	15,000.00	15,000.00
Street Privileges and Permits	9,815.89	8,500.00	8,500.00
Business Licenses	138,885.10	130,000.00	130,000.00
Dog Licenses	44,595.55	42,000.00	42,000.00
Electrical Permits	27,760.10	23,500.00	16,000.00
Building and Elevator Permits	37,248.02	17,500.00	15,000.00
Plumbing Permits	26,411.90	11,000.00	10,000.00
Sewer Permits	8,200.50	4,000.00	3,500.00
House Moving Permits	3,406.59	1,000.00	1,000.00
Sign Permits	10,603.25	10,000.00	10,000.00
Non-Business Licenses	7,506.00	6,500.00	6,500.00
Mechanical Permits	--	5,000.00	5,000.00
Oil Well Permits	9.16	--	--
Total Other Local Taxes	\$1,284,717.59	\$1,204,000.00	\$1,202,500.00
<u>Police Court Fines & Penalties</u>	\$ 647,291.82	\$ 595,000.00	\$ 600,000.00
<u>Revenue from Use of Money and Property</u>			
Forum Rent--Arena	\$ 28,682.61	\$ 20,000.00	\$ 22,000.00
Forum Rent--Concessions	9,638.76	9,000.00	9,000.00
Forum Rent--Office Rental	4,255.68	3,800.00	3,800.00
Forum Rent--Rose Room	3,172.96	2,500.00	2,500.00
Forum Rent--Arcadia	7,548.66	5,750.00	5,750.00
Forum Rent--Other Rentals	14,899.11	13,000.00	13,000.00

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual <u>1959</u>	1960	Estimated <u>1961</u>
<u>Revenue from Use of Money and Property (Continued)</u>			
Rent from Annex Building	\$ 36,832.50	\$ --	\$ --
Other Rentals	4,164.48	9,000.00	12,000.00
Total Revenue from Use of Money and Property	\$ 109,194.76	\$ 63,050.00	\$ 68,050.00
<u>Revenue from Other Agencies</u>			
Cigarette Stamp Taxes	\$ 225,272.38	\$ 205,000.00	\$ 210,000.00
Liquor Control Enforcement Tax	68,132.69	50,000.00	55,000.00
Sales Tax Residue	207,908.78	189,850.43	205,557.57
Gasoline Tax	506,554.63	420,000.00	420,000.00
State Highway Maintenance	27,125.00	42,500.00	42,500.00
County Highway Maintenance	625.00	--	--
Total Revenue from Other Agencies	\$1,035,618.48	\$ 907,350.43	\$ 933,057.57
<u>Charges for Services and Sales</u>			
Court Costs, Fees & Charges	\$ 22,472.30	\$ 19,000.00	\$ 19,000.00
Recording of Legal Instruments	9,481.50	7,000.00	7,000.00
Sale of Services & Commodities	243.50	--	--
Telephone Tolls	318.66	150.00	--
Police Charges	13,435.00	10,000.00	10,000.00
Fire Protection Services	2,415.73	1,350.00	1,350.00
Examination Fees	4,988.30	3,500.00	3,500.00
Impounding Dog Fees	3,307.50	2,000.00	4,000.00
Other Safety Charges & Sales	10,820.78	6,000.00	6,000.00
Street Cut Repairs	30,069.74	28,000.00	28,000.00
Parking Meter Revenue	299,377.16	285,000.00	285,000.00
Parking Lot Revenue	37,985.10	32,000.00	35,000.00
Ambulance Inspection Fees	30.00	105.00	105.00
Mechanical Permits	7,683.00	--	--
Covering Parking Meter Fees	1,151.00	1,500.00	500.00
Sewerage Charges	76,947.65	70,000.00	70,000.00
Sale of Sludge	15,167.50	8,000.00	8,000.00
Refuse Collection Charges	540,802.44	530,000.00	608,181.00
Other Revenue Charges and Sales	--	--	2,500.00
Dump Fees	31,933.00	28,000.00	30,000.00
Sale of Wastepaper	9,899.41	2,500.00	--
Sale of Salvage Iron	194.28	--	--

City of Wichita

GENERAL OPERATING FUND REVENUE (CONTINUED)

	<u>Actual</u> 1959	<u>Estimated</u> 1960	<u>Estimated</u> 1961
<u>Charges for Services and Sales</u> (Continued)			
Health Inspection Fees	\$ 35,051.15	\$ 35,000.00	\$ 40,000.00
Food Handlers' Permits	12,546.00	12,000.00	12,000.00
Other Health Charges & Sales	2,974.34	2,000.00	2,000.00
Sale and Compensation for Loss of Property	3,715.64	--	--
Overage and Shortage	(92.94)	--	--
Chrome Waste Treatment	690.01	500.00	500.00
Vital Statistics	593.00	--	--
 Total Charges for Services and Sales	 <u>\$1,174,200.75</u>	 <u>\$1,083,605.00</u>	 <u>\$1,172,636.00</u>
 TOTAL REVENUE-- GENERAL OPERATING FUND	 \$8,254,766.86	 \$8,281,256.83	 \$7,663,078.00
Less: Resurfacing Streets	\$ 22,695.22	175,753.20	--
Misc. Adjustments	(7,350.66)	--	--
 TOTAL REVENUE AND ADJUSTMENTS-- GENERAL OPERATING FUND	 <u>\$8,239,422.30</u>	 <u>\$8,105,503.63</u>	 <u>\$7,663,078.00</u>

NOXIOUS WEEDS ERADICATION FUND REVENUE

	<u>Actual</u> 1959	<u>Estimated</u> 1960 1961	
Unencumbered Cash Balance January 1	\$ 1,702.69	\$ 1,398.39	\$ 1,043.56
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 6,960.89	\$ 6,754.44	\$ 5,880.11
Delinquent Ad Valorem Taxes	96.14	50.00	50.00
Payment in Lieu of Taxes	--	--	--
Total General Property Taxes	\$ 7,057.03	\$ 6,804.44	\$ 5,930.11
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 297.22	\$ 497.73	\$ 431.33
TOTAL REVENUES--NOXIOUS WEEDS ERADICATION FUND	<u>\$ 9,056.94</u>	<u>\$ 8,700.56</u>	<u>\$ 7,405.00</u>

PRODUCE MARKET FUND REVENUE

	<u>Actual</u> 1959	<u>Estimated</u> 1960 1961	
Unencumbered Cash Balance January 1	\$ 2,530.00	\$ 3,859.64	\$ --
<u>Charges for Services and Sales</u>			
Market House Stall Fees	\$ 10,732.50	\$ 1,986.50	\$ --
Market House Store Fees	4,795.00	1,167.50	--
Market House Telephone Fees	59.68	13.42	--
Market House Other Fees	<u>2,019.14</u>	<u>528.27</u>	<u>--</u>
Total Charges for Services and Sales	\$ 17,606.32	\$ 3,695.69	\$ --
Sale and Compensation for Loss of Property	<u>\$ 35.06</u>	<u>\$ 5.00</u>	<u>\$ --</u>
TOTAL REVENUES-- PRODUCE MARKET FUND	<u>\$ 20,171.38</u>	<u>\$ 7,560.33</u>	<u>\$ --</u>

City of Wichita

FLOOD CONTROL MAINTENANCE FUND REVENUE

	<u>Actual</u> 1959	<u>1960</u>	<u>Estimated</u> 1961
Unencumbered Cash Balance January 1	\$ 30,862.64	\$ 19,054.94	\$ 44,379.47
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 44,186.06	\$ 125,745.11	\$ 96,956.55
Delinquent Ad Valorem Taxes	<u>789.98</u>	<u>400.00</u>	<u>400.00</u>
Total General Property Taxes	\$ 44,976.04	\$ 126,145.11	\$ 97,356.55
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 3,789.62	\$ 3,159.49	\$ 7,838.98
Revenue from Other Agencies	<u>--</u>	<u>16,763.93</u>	<u>--</u>
Total Revenue from Other Agencies	\$ <u>3,789.62</u>	\$ <u>19,923.42</u>	\$ <u>7,838.98</u>
TOTAL REVENUE--FLOOD CONTROL FUND	<u>\$ 79,628.30</u>	<u>\$ 165,123.47</u>	<u>\$ 149,575.00</u>

SPECIAL CONTRIBUTIONS FUND REVENUE

	<u>Actual</u> 1959	<u>1960</u>	<u>Estimated</u> 1961
Unencumbered Cash Balance January 1	\$ 57,170.78	\$ 51,958.57	\$ 28,754.48
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 927,908.45	\$ 964,710.60	\$ 969,961.50
Delinquent Ad Valorem Taxes	<u>22,818.94</u>	<u>18,000.00</u>	<u>18,000.00</u>
Total General Property Taxes	\$ 950,727.39	\$ 982,710.60	\$ 987,961.50
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ <u>69,154.32</u>	\$ <u>66,349.19</u>	\$ <u>61,605.38</u>
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	<u>\$1,077,052.49</u>	<u>\$1,101,018.36</u>	<u>\$1,078,321.36</u>

FIREMEN'S PENSION CONTRIBUTION FUND REVENUE

	<u>Actual 1959</u>	<u>1960</u>	<u>Estimated 1961</u>
Unencumbered Cash Balance January 1	\$ 6,858.63	\$ 6,561.30	\$ 4,554.32
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 109,859.92	\$ 98,086.20	\$ 118,730.18
Delinquent Ad Valorem Taxes	<u>2,144.57</u>	<u>1,606.97</u>	<u>1,000.00</u>
Total General Property Taxes	\$ 112,004.49	\$ 99,693.17	\$ 119,730.18
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 5,894.96</u>	<u>\$ 7,855.43</u>	<u>\$ 6,263.68</u>
TOTAL REVENUE--FIREMEN'S PENSION CONTRIBUTION FUND	<u>\$ 124,758.08</u>	<u>\$ 114,109.90</u>	<u>\$ 130,548.18</u>

POLICE PENSION CONTRIBUTION FUND REVENUE

	<u>Actual 1959</u>	<u>1960</u>	<u>Estimated 1961</u>
Unencumbered Cash Balance January 1	\$ 2,317.40	\$ 2,045.57	\$ 792.21
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 29,961.71	\$ 40,232.97	\$ 34,200.21
Delinquent Ad Valorem Taxes	<u>1,029.21</u>	<u>555.53</u>	<u>500.00</u>
Total General Property Taxes	\$ 30,990.92	\$ 40,788.50	\$ 34,700.21
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 3,492.39</u>	<u>\$ 2,142.39</u>	<u>\$ 2,569.23</u>
TOTAL REVENUES--POLICE PENSION CONTRIBUTION FUND	<u>\$ 36,800.71</u>	<u>\$ 44,976.46</u>	<u>\$ 38,061.65</u>

City of Wichita

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	<u>Actual</u> 1959	<u>Estimated</u> 1960	<u>1961</u>
Unencumbered Cash Balance January 1	\$ 8,807.10	\$ 8,259.87	\$ 2,389.78
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 111,070.57	\$ 109,833.05	\$ 110,843.98
Delinquent Ad Valorem Taxes	<u>2,873.54</u>	<u>1,810.82</u>	<u>1,500.00</u>
Total General Property Taxes	\$ 113,944.11	\$ 111,643.87	\$ 112,343.98
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 9,015.82</u>	<u>\$ 7,941.99</u>	<u>\$ 7,013.82</u>
TOTAL REVENUE--EMPLOYEES' RETIREMENT CONTRIBUTION FUND	<u>\$ 131,767.03</u>	<u>\$ 127,845.73</u>	<u>\$ 121,747.58</u>

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	<u>Actual</u> 1959	<u>Estimated</u> 1960	<u>1961</u>
Unencumbered Cash Balance January 1	\$ 21,606.91	\$ 20,883.72	\$ 6,096.19
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 92,911.93	\$ 117,255.61	\$ 108,386.39
Delinquent Ad Valorem Taxes	<u>2,295.24</u>	<u>1,513.29</u>	<u>1,500.00</u>
Total General Property Taxes	\$ 95,207.17	\$ 118,768.90	\$ 109,886.39
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 8,148.91	\$ 6,643.57	\$ 7,501.42
<u>Transfer from Waterworks Fund</u>	<u>\$ 15,920.73</u>	<u>\$ 14,800.00</u>	<u>\$ --</u>
TOTAL REVENUE--EMPLOYEES' SOCIAL SECURITY FUND	<u>\$ 140,883.72</u>	<u>\$ 161,096.19</u>	<u>\$ 123,484.00</u>

City of Wichita

SPECIAL BUILDING FUND REVENUE--1958

	Actual 1959	1960	Estimated 1961
Unencumbered Cash Balance January 1	\$ 5,431.02	\$ 4,977.72	\$ 5,000.00
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 276,011.94	\$ --	\$ --
Delinquent Ad Valorem Taxes	4,397.83	4,235.22	750.00
Total General Property Taxes	\$ 280,409.77	\$ 4,235.22	\$ 750.00
<u>Revenue from Use of Money and Property</u>			
Investments	\$ 296,923.78	\$ 627,076.04	\$ 646,288.98
Interest Earnings	14,935.33	20,000.00	10,000.00
Total Revenue from Use of Money and Property	\$ 311,859.11	\$ 647,076.04	\$ 656,288.98
<u>Sale and Compensation for Loss of Property</u>	\$ 9,739.00	\$ --	\$ --
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 24,372.47	\$ --	\$ --
TOTAL REVENUE--SPECIAL BUILDING FUND--1958	\$ 631,811.37	\$ 656,288.98	\$ 662,038.98

SPECIAL BUILDING FUND REVENUE--1960

	Actual 1959	1960	Estimated 1961
Unencumbered Cash Balance January 1	\$ --	\$ --	2,000.00
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ --	\$ 29,367.13	\$ 29,308.95
Delinquent Ad Valorem Taxes	--	--	500.00
Total General Property Taxes	\$ --	\$ 29,367.13	\$ 29,808.95
<u>Revenue from Use of Money and Property</u>			
Investments	\$ --	\$ --	\$ 47,703.13
Interest Earnings	--	600.00	1,200.00
Total Revenue from Use of Money and Property	\$ --	\$ 600.00	\$ 48,903.13
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ --	\$ 19,736.00	\$ 1,875.37
TOTAL REVENUE--SPECIAL BUILDING FUND--1960	\$ --	\$ 49,703.13	\$ 82,587.45

City of Wichita

BOND AND INTEREST FUND REVENUE

	Actual <u>1959</u>	1960	Estimated <u>1961</u>
Unencumbered Cash Balance January 1	\$1,427,477.78	\$1,212,054.23	\$ 650,611.82
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$2,853,635.99	\$3,066,515.00	\$3,135,309.00
Delinquent Ad Valorem Taxes	68,818.37	46,426.87	45,000.00
Current Special Assessment Taxes	3,748,400.80	3,960,296.00	4,090,000.00
Delinquent Special Assessment Taxes	<u>116,973.88</u>	<u>96,151.32</u>	<u>55,000.00</u>
Total General Property Taxes	\$6,787,829.04	\$7,169,389.19	\$7,325,309.00
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 8,310.37	\$ 1,671.56	\$ --
Accrued Interest on Bonds Sold	<u>30,353.68</u>	<u>15,000.00</u>	<u>--</u>
Total Revenue from Use of Money and Property	\$ 38,664.05	\$ 16,671.56	\$ --
<u>Transfers from Other Funds</u>	<u>\$ 2,782.94</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL REVENUE--BOND AND INTEREST FUND	<u>\$8,256,753.81</u>	<u>\$8,398,114.98</u>	<u>\$7,975,920.82</u>

ROAD MACHINERY AND EQUIPMENT FUND REVENUE

	Actual <u>1959</u>	1960	Estimated <u>1961</u>
Unencumbered Cash Balance January 1	\$ 6,794.96	\$ 21,794.96	\$ 3,254.96
Transfer from General Fund	<u>15,000.00</u>	<u>--</u>	<u>--</u>
TOTAL REVENUE--ROAD MACHINERY AND EQUIPMENT FUND	<u>\$ 21,794.96</u>	<u>\$ 21,794.96</u>	<u>\$ 3,254.96</u>

RESERVE FOR EMERGENCY FUND REVENUE

	<u>Actual</u> 1959	<u>Estimated</u>	
		1960	1961
Unencumbered Cash Balance January 1	\$ 24,752.46	\$ 24,752.46	24,752.46
TOTAL REVENUE--RESERVE FOR EMERGENCY FUND	<u>\$ 24,752.46</u>	<u>\$ 24,752.46</u>	<u>\$ 24,752.46</u>

WATERWORKS FUND REVENUE

	<u>Actual</u> 1959	<u>Estimated</u>	
		1960	1961
Unencumbered Cash Balance January 1	\$ 349,506.11	\$ 452,791.63	\$ 375,000.00
Operation of Properties	4,222,820.96	4,363,000.00	4,363,000.00
Sales Tax	102,161.80	110,000.00	110,000.00
Customer Guarantee Deposits	25,955.00	26,000.00	27,000.00
Contributions in Aid of Construction	81,239.59*	40,000.00	45,000.00
Customer Advances for Construction	131,907.95	131,500.00	133,500.00
Interest Earned	86,386.40	90,000.00	95,000.00
Miscellaneous Revenues	<u>1,473.92</u>	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL REVENUE-- WATERWORKS FUND	<u>\$ 5,001,451.73</u>	<u>\$ 5,214,791.63</u>	<u>\$ 5,150,000.00</u>

*Federal Housing and Home Finance Agency Grant: \$74,500 in 1959.

EXPENDITURES



City of Wichita

COMPARISON OF ACTUAL EXPENDITURES FOR 1959
WITH BUDGET ESTIMATES FOR 1960 AND 1961 BY FUNDS

	<u>Actual</u> 1959	<u>1960</u>	<u>Estimated</u> 1961
<u>GENERAL FUNDS</u>			
G1 General Operating	\$ 7,422,673.10	\$ 7,746,071.63	\$ 7,663,078.00
G2 Waterworks	4,548,660.10	4,839,791.93	5,150,000.00
G3 Noxious Weeds Eradication	7,658.55	7,657.00	7,405.00
G4 Produce Market	16,311.74	7,560.33	--
G5 Flood Control	<u>60,573.36</u>	<u>120,744.00</u>	<u>149,575.00</u>
TOTAL GENERAL FUNDS	\$12,055,876.85	\$12,721,824.89	\$12,970,058.00
<u>SPECIAL FUNDS</u>			
S1 Special Contributions	\$ 1,025,093.92	\$ 1,072,263.88	\$ 1,078,321.36
S2 Firemen's Pension Contribution	118,196.78	109,555.58	130,548.18
S3 Police Pension Contribution	34,755.14	44,184.25	38,061.65
S4 Employees' Retirement Contribution	123,507.16	125,455.95	121,747.58
S5 Employees' Social Security Contribution	120,000.00	155,000.00	123,484.00
S6 Special Building Fund--1958	(242.39)	5,000.00	662,038.98
Special Building Fund--1960	--	--	<u>82,587.45</u>
TOTAL SPECIAL FUNDS	\$ 1,421,310.61	\$ 1,511,459.66	\$ 2,236,789.20
<u>DEBT SERVICE FUNDS</u>			
D1 Bonds and Interest	<u>\$ 7,044,699.58</u>	<u>\$ 7,747,503.16</u>	<u>\$ 7,975,920.82</u>
TOTAL ALL FUNDS	<u>\$20,521,887.04</u>	<u>\$21,980,787.71</u>	<u>\$23,182,768.02</u>

**COMPARISON OF ACTUAL EXPENDITURES FOR 1959
WITH BUDGET ESTIMATES FOR 1960 AND 1961 BY FUNCTION**

	<u>Actual</u> 1959	<u>Estimated</u>	
		1960	1961
<u>GENERAL OPERATING FUND EXPENDITURES</u>			
<u>Administrative and General</u>			
City Commission	\$ 8,767.36	\$ 5,500.00	\$ 20,530.00
City Manager	39,744.35	40,069.00	36,327.00
Department of Law	75,886.07	74,112.00	79,011.00
Police Court	77,027.99	84,091.00	84,553.00
Non-Departmental			
General Miscellaneous	--	--	--
Employees' Retirement	37,093.00	39,055.00	39,358.00
Election Expense	45,964.22	145,000.00	46,725.00
Judgments and Claims	22,713.52	20,000.00	15,000.00
Contributions and Donations	61,265.00	63,765.00	63,765.00
Refunds	1,087.55	1,500.00	1,500.00
Urban Renewal	--	10,000.00	5,000.00
Department of Administration			
City Auditor	51,615.09	49,617.00	48,870.00
Purchasing Agent	40,855.18	41,650.00	36,330.00
City Treasurer	79,790.81	74,411.00	73,258.00
City Clerk	39,626.85	41,244.00	30,175.00
Budget and Management	55,738.26	63,233.00	58,229.00
Personnel	44,317.68	54,324.00	51,125.00
City and Police Building	86,383.51	80,221.00	81,738.00
City Building Annex	122,081.41	110,499.00	110,585.00
Forum Building	78,245.93	93,927.00	89,750.00
Miscellaneous Buildings	328.00	--	350.00
Remodeling City Building Annex	36,389.26	--	--
Total Administrative & General	\$1,004,921.04	\$1,092,218.00	\$ 972,179.00
<u>Protection of Life and Property</u>			
Police Department	\$2,014,706.14	\$2,045,241.00	\$2,093,205.00
Fire Department	1,501,604.06	1,548,149.00	1,568,827.00
Building Inspection	119,736.74	121,567.00	78,405.00
Fire Hydrant Rental	125,300.48	128,000.00	129,000.00
Total Protection of Life and Property	\$3,761,347.42	\$3,842,957.00	\$3,869,437.00
<u>Highway Activities</u>			
Department of Public Works			
Administration	\$ 76,037.74	\$ 80,929.00	\$ 81,266.00
Engineering	106,654.42	108,468.00	94,465.00
Traffic Engineering	219,606.71	230,034.00	231,804.00

	City of Wichita Actual 1959	1960	Estimated 1961
GENERAL OPERATING FUND EXPENDITURES			
(CONTINUED)			
Highway Activities (Continued)			
Street Lighting	\$ 195,602.62	\$ 202,042.00	\$ 209,508.00
Maintenance			
Equipment	8,651.49	7,395.00	--
Streets and Bridges	421,260.53	456,226.00	489,722.00
Sewers	191,399.29	206,402.00	208,182.00
Streams	33,205.15	--	--
U.S. 54 Viaduct	29,777.50	--	--
Sanitation			
Street Cleaning	262,979.33	252,856.00	242,603.00
Refuse Disposal	52,486.70	88,445.00	47,498.00
Refuse Collection	580,271.16	643,793.00	608,181.00
Total Highway Activities	\$2,177,932.64	\$2,276,590.00	\$2,213,229.00
Department of Public Health	\$	\$ 499,614.00	\$ 532,868.00
Less: Sedgwick County Contribution		181,072.00	188,794.00
State, Federal and Other Agencies		37,674.00	51,344.00
City Social Security & Retirement Funds		--	17,924.00
Total City Health Contribution	\$ 259,765.27	\$ 280,868.00	\$ 274,806.00
Metropolitan Planning Department		\$ 255,920.00	\$ 270,000.00
Less: Federal Grant		100,000.00	100,000.00
Sedgwick County Contribution		77,960.00	85,000.00
City Social Security & Retirement Funds		--	4,281.00
Total City Planning Contribution	\$ 65,471.04	\$ 77,960.00	\$ 80,719.00
Sewage Treatment	\$ 153,235.69	\$ 252,600.00	\$ 244,708.00
Overtime	\$ --	\$ 8,961.63	\$ --
Workmen's Compensation	\$ --	\$ --	\$ 8,000.00
TOTAL EXPENDITURES-- GENERAL OPERATING FUND	\$7,422,673.10	\$7,832,154.63	\$7,663,078.00
Less: Estimated Underexpenditures	\$ --	\$ 86,083.00	\$ --
TOTAL EXPENDITURES & ADJUSTMENTS GENERAL OPERATING FUND	\$7,422,673.10	\$7,746,071.63	\$7,663,078.00
ANNUAL BUDGET			

	Actual 1959	Estimated 1960	Estimated 1961
<u>WATERWORKS FUND</u>			
Waterworks Fund Expenditures	\$ 4,548,660.10	\$ 4,839,791.93	\$ 5,150,000.00
TOTAL EXPENDITURES-- WATERWORKS FUND	<u>\$ 4,548,660.10</u>	<u>\$ 4,839,791.93</u>	<u>\$ 5,150,000.00</u>
<u>NOXIOUS WEEDS ERADICATION FUND</u>			
Noxious Weeds Eradication	\$ 7,658.55	\$ 7,657.00	\$ 7,405.00
<u>PRODUCE MARKET FUND</u>			
Produce Market Operation	\$ 16,311.74	\$ 7,560.33	\$ --
Depreciation	<u>1,087.22</u>	<u>362.37</u>	<u>--</u>
Total Expenditures-- Produce Market Fund	<u>\$ 17,398.96</u>	<u>\$ 7,922.70</u>	<u>\$ --</u>
<u>FLOOD CONTROL FUND</u>			
Flood Control Maintenance	\$ 60,573.36	\$ 120,744.00	\$ 149,575.00
<u>SPECIAL CONTRIBUTIONS FUND</u>			
Board of Park Commissioners	\$ 624,283.92	\$ 662,777.88	\$ 666,402.36
Library Board	380,195.00	387,371.00	389,275.00
Wichita Art Museum	<u>20,615.00</u>	<u>22,115.00</u>	<u>22,644.00</u>
Total Expenditures-- Special Contributions Fund	<u>\$ 1,025,093.92</u>	<u>\$ 1,072,263.88</u>	<u>\$ 1,078,321.36</u>

**DETAILED
EXPENDITURE
ESTIMATES**



***General Operating
Fund***

City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

GENERAL OPERATING FUND

	<u>Actual</u> 1959	<u>1960</u>	<u>Estimated</u> 1961
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 987,819.88	\$ 816,749.20	\$ 359,432.00
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$2,654,097.74	\$3,288,930.70	\$3,093,526.00
Current Intangible Taxes	292,674.97	120,965.50	110,000.00
Delinquent Ad Valorem Taxes	68,022.59	62,856.00	60,000.00
Delinquent Intangible Taxes	1,128.28	1,500.00	1,500.00
Payment in Lieu of Taxes	--	137,250.00	62,376.43
Total General Property Taxes	\$3,015,923.58	\$3,611,502.20	\$3,327,402.43
<u>Other Local Taxes</u>			
Franchise Taxes	\$ 890,505.15	\$ 880,000.00	\$ 890,000.00
Occupational Licenses	61,472.13	50,000.00	50,000.00
Special Privilege Licenses	18,298.25	15,000.00	15,000.00
Street Privileges and Permits	9,815.89	8,500.00	8,500.00
Business Licenses	138,885.10	130,000.00	130,000.00
Dog Licenses	44,595.55	42,000.00	42,000.00
Electrical Permits	27,760.10	23,500.00	16,000.00
Building and Elevator Permits	37,248.02	17,500.00	15,000.00
Plumbing Permits	26,411.90	11,000.00	10,000.00
Sewer Permits	8,200.50	4,000.00	3,500.00
House Moving Permits	3,406.59	1,000.00	1,000.00
Sign Permits	10,603.25	10,000.00	10,000.00
Non-Business Licenses	7,506.00	6,500.00	6,500.00
Mechanical Permits	--	5,000.00	5,000.00
Oil Well Permits	9.16	--	--
Total Other Local Taxes	\$1,284,717.59	\$1,204,000.00	\$1,202,500.00
<u>Police Court Fines & Penalties</u>	\$ 647,291.82	\$ 595,000.00	\$ 600,000.00
<u>Revenue from Use of Money and Property</u>			
Forum Rent--Arena	\$ 28,682.61	\$ 20,000.00	\$ 22,000.00
Forum Rent--Concessions	9,638.76	9,000.00	9,000.00
Forum Rent--Office Rental	4,255.68	3,800.00	3,800.00
Forum Rent--Rose Room	3,172.96	2,500.00	2,500.00
Forum Rent--Arcadia	7,548.66	5,750.00	5,750.00
Forum Rent--Other Rentals	14,899.11	13,000.00	13,000.00

FUND SUMMARY OF REVENUES & EXPENDITURES

GENERAL OPERATING FUND (CONTINUED)

	Actual 1959	1960	Estimated 1961
<u>REVENUES (CONTINUED)</u>			
<u>Revenue from Use of Money and Property (Continued)</u>			
Rent from Annex Building	\$ 36,832.50	\$ --	\$ --
Other Rentals	4,164.48	9,000.00	12,000.00
Total Revenue from Use of Money and Property	\$ 109,194.76	\$ 63,050.00	\$ 68,050.00
<u>Revenue from Other Agencies</u>			
Cigarette Stamp Taxes	\$ 225,272.38	\$ 205,000.00	\$ 210,000.00
Liquor Control Enforcement Tax	68,132.69	50,000.00	55,000.00
Sales Tax Residue	207,908.78	189,850.43	205,557.57
Gasoline Tax	506,554.63	420,000.00	420,000.00
State Highway Maintenance	27,125.00	42,500.00	42,500.00
County Highway Maintenance	625.00	--	--
Total Revenue from Other Agencies	\$1,035,618.48	\$ 907,350.43	\$ 933,057.57
<u>Charges for Services and Sales</u>			
Court Costs, Fees & Charges	\$ 22,472.30	\$ 19,000.00	\$ 19,000.00
Recording of Legal Instruments	9,481.50	7,000.00	7,000.00
Sale of Services & Commodities	243.50	--	--
Telephone Tolls	318.66	150.00	--
Police Charges	13,435.00	10,000.00	10,000.00
Fire Protection Services	2,415.73	1,350.00	1,350.00
Examination Fees	4,988.30	3,500.00	3,500.00
Impounding Dog Fees	3,307.50	2,000.00	4,000.00
Other Safety Charges & Sales	10,820.78	6,000.00	6,000.00
Street Cut Repairs	30,069.74	28,000.00	28,000.00
Parking Meter Revenue	299,377.16	285,000.00	285,000.00
Parking Lot Revenue	37,985.10	32,000.00	35,000.00
Ambulance Inspection Fees	30.00	105.00	105.00
Mechanical Permits	7,683.00	--	--
Covering Parking Meter Fees	1,151.00	1,500.00	500.00
Sewerage Charges	76,947.65	70,000.00	70,000.00
Sale of Sludge	15,167.50	8,000.00	8,000.00
Refuse Collection Charges	540,802.44	530,000.00	608,181.00
Other Revenue Charges and Sales	--	--	2,500.00
Dump Fees	31,933.00	28,000.00	30,000.00
Sale of Wastepaper	9,899.41	2,500.00	--
Sale of Salvage Iron	194.28	--	--

City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

GENERAL OPERATING FUND (CONTINUED)

	Actual 1959	1960	Estimated 1961
REVENUES (CONTINUED)			
Charges for Services and Sales (Continued)			
Health Inspection Fees	\$ 35,051.15	\$ 35,000.00	\$ 40,000.00
Food Handlers' Permits	12,546.00	12,000.00	12,000.00
Other Health Charges & Sales	2,974.34	2,000.00	2,000.00
Sale and Compensation for Loss of Property	3,715.64	--	--
Overage and Shortage	(92.94)	--	--
Chrome Waste Treatment	690.01	500.00	500.00
Vital Statistics	593.00	--	--
Total Charges for Services and Sales	<u>\$1,174,200.75</u>	<u>\$1,083,605.00</u>	<u>\$1,172,636.00</u>
TOTAL REVENUE-- GENERAL OPERATING FUND	<u>\$8,254,766.86</u>	<u>\$8,281,256.83</u>	<u>\$7,663,078.00</u>
EXPENDITURES			
Administrative and General			
City Commission	\$ 8,767.36	\$ 5,500.00	\$ 20,530.00
City Manager	39,744.35	40,069.00	36,327.00
Department of Law	75,886.07	74,112.00	79,011.00
Police Court	77,027.99	84,091.00	84,553.00
Non-Departmental			
Employees' Retirement	37,093.00	39,055.00	39,358.00
Election Expense	45,964.22	145,000.00	46,725.00
Judgments and Claims	22,713.52	20,000.00	15,000.00
Contributions and Donations	61,265.00	63,765.00	63,765.00
Refunds	1,087.55	1,500.00	1,500.00
Urban Renewal	--	10,000.00	5,000.00
Department of Administration			
City Auditor	51,615.09	49,617.00	48,870.00
Purchasing Agent	40,855.18	41,650.00	36,330.00
City Treasurer	79,790.81	74,411.00	73,258.00
City Clerk	39,626.85	41,244.00	30,175.00
Budget and Management	55,738.26	63,233.00	58,229.00
Personnel	44,317.68	54,324.00	51,125.00
City and Police Building	86,383.51	80,221.00	81,738.00

FUND SUMMARY OF REVENUES & EXPENDITURES

GENERAL OPERATING FUND (CONTINUED)

	<u>Actual</u> 1959	<u>1960</u>	<u>Estimated</u> 1961
<u>EXPENDITURES (CONTINUED)</u>			
<u>Administrative and General</u> (Continued)			
City Building Annex	\$ 122,081.41	\$ 110,499.00	\$ 110,585.00
Forum Building	78,245.93	93,927.00	89,750.00
Miscellaneous Buildings	328.00	--	350.00
Remodeling City Building Annex	36,389.26	--	--
Total Administrative & General	\$1,004,921.04	\$1,092,218.00	\$ 972,179.00
<u>Protection of Life and Property</u>			
Police Department	\$2,014,706.14	\$2,045,241.00	\$2,093,205.00
Fire Department	1,501,604.06	1,548,149.00	1,568,827.00
Building Inspection	119,736.74	121,567.00	78,405.00
Fire Hydrant Rental	125,300.48	128,000.00	129,000.00
Total Protection of Life and Property	\$3,761,347.42	\$3,842,957.00	\$3,869,437.00
<u>Highway Activities</u>			
Department of Public Works			
Administration	\$ 76,037.74	\$ 80,929.00	\$ 81,266.00
Engineering	106,654.42	108,468.00	94,465.00
Traffic Engineering	219,606.71	230,034.00	231,804.00
Street Lighting	195,602.62	202,042.00	209,508.00
Maintenance			
Equipment	8,651.49	7,395.00	--
Streets and Bridges	421,260.53	456,226.00	489,722.00
Sewers	191,399.29	206,402.00	208,182.00
Streams	33,205.15	--	--
U.S. 54 Viaduct	29,777.50	--	--
Sanitation			
Street Cleaning	262,979.33	252,856.00	242,603.00
Refuse Disposal	52,486.70	88,445.00	47,498.00
Refuse Collection	580,271.16	643,793.00	608,181.00
Total Highway Activities	\$2,177,932.64	\$2,276,590.00	\$2,213,229.00

City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

GENERAL OPERATING FUND (CONTINUED)

	Actual <u>1959</u>	Estimated	
		<u>1960</u>	<u>1961</u>
<u>EXPENDITURES (CONTINUED)</u>			
<u>Department of Public Health</u>	\$	\$ 499,614.00	\$ 532,868.00
Less: Sedgwick County Contribution		181,072.00	188,794.00
State, Federal and Other Agencies		37,674.00	51,344.00
City Social Security & Retirement Funds		--	17,924.00
<u>Total City Health Contribution</u>	\$ 259,765.27	\$ 280,868.00	\$ 274,806.00
<u>Metropolitan Planning Department</u>		\$ 255,920.00	\$ 270,000.00
Less: Federal Grant		100,000.00	100,000.00
Sedgwick County Contribution		77,960.00	85,000.00
City Social Security & Retirement Funds		--	4,281.00
<u>Total City Planning Contribution</u>	\$ 65,471.04	\$ 77,960.00	\$ 80,719.00
<u>Sewage Treatment</u>	\$ 153,235.69	\$ 252,600.00	\$ 244,708.00
<u>Overtime</u>	\$ --	\$ 8,961.63	\$ --
<u>Workmen's Compensation</u>	\$ --	\$ --	\$ 8,000.00
<u>TOTAL EXPENDITURES--GENERAL OPERATING FUND</u>	\$7,422,673.10	\$7,832,154.63	\$7,663,078.00
Less: Estimated Underexpenditures	\$ --	\$ 86,083.00	\$ --
<u>TOTAL EXPENDITURES & ADJUSTMENTS--GENERAL OPERATING FUND</u>	<u>\$7,422,673.10</u>	<u>\$7,746,071.63</u>	<u>\$7,663,078.00</u>
<u>SUMMARY--GENERAL OPERATING FUND</u>			
Total Revenue (See B-9)	\$8,239,422.30	\$8,105,503.63	\$7,663,078.00
Total Expenditures (See B-19)	<u>\$7,422,673.10</u>	<u>\$7,746,071.63</u>	<u>\$7,663,078.00</u>
<u>UNENCUMBERED CASH BALANCE</u> December 31	<u>\$ 816,749.20</u>	<u>\$ 359,432.00</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 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 4,166.68	\$ 1,800.00	\$ 16,000.00
CONTRACTUAL SERVICES	3,385.81	2,750.00	2,930.00
COMMODITIES	602.29	950.00	950.00
CAPITAL OUTLAY	612.58	-	650.00
OTHER			
TOTAL	\$ 8,767.36	\$ 5,500.00	\$ 20,530.00

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 General	DEPARTMENT City Commission	DIVISION	ACTIVITY NO. G1-11
ACCOUNT CLASSIFICATION			
	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 4,166.68	\$ 1,800.00	\$ 16,000.00
Total Personal Services	\$ 4,166.68	\$ 1,800.00	\$ 16,000.00
220 Communications	\$ 238.55	\$ 250.00	\$ 250.00
230 Transportation	2,871.01	1,500.00	1,500.00
250 Insurance	266.25	--	180.00
260 Dues, Memberships, Sub- scriptions & Publications	10.00	1,000.00	1,000.00
295 Other Contractual Services	--	--	--
Total Contractual Services	\$ 3,385.81	\$ 2,750.00	\$ 2,930.00
310 Printing, Postage and Office Supplies	\$ 189.90	\$ 550.00	\$ 550.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	27.39	400.00	400.00
395 Other Commodities	385.00	--	--
Total Commodities	\$ 602.29	\$ 950.00	\$ 950.00
440 Office Furniture and Equipment	\$ 612.58	\$ --	\$ 650.00
Total Capital Outlay	\$ 612.58	\$ --	\$ 650.00
TOTAL	<u>\$ 8,767.36</u>	<u>\$ 5,500.00</u>	<u>\$ 20,530.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND General	DEPARTMENT City Commission		DIVISION		ACTIVITY NO. G1-11			
POSITION TITLE			EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
			ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Mayor			1	1	1	--	\$ 360.00	\$ 4,000.00
President			1	1	1	--	360.00	3,000.00
City Commissioner			<u>3</u>	<u>3</u>	<u>3</u>	--	<u>1,080.00</u>	<u>9,000.00</u>
TOTAL			5	5	5		<u>\$ 1,800.00</u>	<u>\$ 16,000.00</u>
First Quarter							\$ 3,999.94	
Second Quarter							4,000.02	
Third Quarter							4,000.02	
Fourth Quarter							<u>4,000.02</u>	
TOTAL							<u>\$ 16,000.00</u>	

City of Wichita

SUMMARY

FUND General	DEPARTMENT City Manager	DIVISION	ACTIVITY NO. G1-12	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 34,132.80	\$ 34,434.00	\$ 32,316.00
CONTRACTUAL SERVICES		3,452.72	3,130.00	3,176.00
COMMODITIES		2,158.83	2,330.00	2,500.00
CAPITAL OUTLAY		--	175.00	235.00
OTHER (Less: Amount Charged to Water Department)		--	--	(1,900.00)
TOTAL		\$ 39,744.35	\$ 40,069.00	\$ 36,327.00

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 enhance 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.

BUDGET COMMENTS

The amount charged to the Water Department represents 5 per cent of the total General Fund expenditures budgeted for the City Manager's office which is reimbursed from the Waterworks Fund.

City of Wichita

DETAIL

FUND General	DEPARTMENT City Manager	DIVISION	ACTIVITY NO. G1-12	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages		\$ 34,132.80	\$ 34,434.00	\$ 32,316.00
Total Personal Services		\$ 34,132.80	\$ 34,434.00	\$ 32,316.00
220 Communications		\$ 688.05	\$ 1,000.00	\$ 900.00
230 Transportation		1,524.58	1,000.00	1,100.00
250 Insurance		108.00	--	--
260 Dues, Memberships, Sub- scriptions & Publications		402.43	400.00	425.00
290 Maintenance of Machinery and Equipment		82.66	80.00	85.00
295 Other Contractual Services		647.00	650.00	666.00
Total Contractual Services		\$ 3,452.72	\$ 3,130.00	\$ 3,176.00
310 Printing, Postage and Office Supplies		\$ 1,912.74	\$ 2,000.00	\$ 2,230.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies		206.64	300.00	240.00
360 Operating Supplies and Materials--Equipment		39.45	30.00	30.00
Total Commodities		\$ 2,158.83	\$ 2,330.00	\$ 2,500.00
440 Office Furniture and Equipment		\$ --	\$ 175.00	\$ 235.00
Total Capital Outlay		\$ --	\$ 175.00	\$ 235.00
TOTAL		\$ 39,744.35	\$ 40,069.00	\$ 38,227.00
(Less: Amount Charged to Water Department)		--	--	(1,900.00)
TOTAL		\$ 39,744.35	\$ 40,069.00	\$ 36,327.00

City of Wichita

PERSONNEL SCHEDULE

FUND General	DEPARTMENT City Manager		DIVISION		ACTIVITY NO. G1-12	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 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	5,960.00	6,200.00
City Manager's Secretary	1	1	1	368-450	5,400.00	4,752.00
Stenographer-Clerk II	<u>1</u>	<u>1</u>	<u>1</u>	275-340	<u>3,574.00</u>	<u>3,730.00</u>
TOTAL	4	4	4		\$ 34,434.00	\$ 34,182.00
(Less: Amount Charged to Budget and Management)					--	<u>(1,866.00)</u>
TOTAL					<u>\$ 34,434.00</u>	<u>\$ 32,316.00</u>
First Quarter						\$ 7,999.00
Second Quarter						8,079.00
Third Quarter						8,119.00
Fourth Quarter						<u>8,119.00</u>
TOTAL						<u>\$ 32,316.00</u>

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND General	DEPARTMENT Law	DIVISION	ACTIVITY NO. G1-14	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 62,762.40	\$ 66,512.00	\$ 58,651.00
CONTRACTUAL SERVICES		12,294.58	6,900.00	19,560.00
COMMODITIES		829.09	700.00	800.00
CAPITAL OUTLAY		--	--	--
OTHER				
TOTAL		\$ 75,886.07	\$ 74,112.00	\$ 79,011.00

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 increase in the 1961 Budget is due to merit salary increases and an increase in transportation expense. As a result of the State Legislature meeting in 1961, it has been necessary to increase the transportation expense which will be accrued during various trips by the Legal Staff in order to obtain legislation desired by the City of Wichita.

City of Wichita

DETAIL

FUND General	DEPARTMENT Law	DIVISION	ACTIVITY NO. G1-14	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages		\$ 52,599.90	\$ 55,712.00	\$ 58,651.00
120 Employees Claims		10,162.50	10,800.00	--
Total Personal Services		\$ 62,762.40	\$ 66,512.00	\$ 58,651.00
220 Communications		\$ 729.34	\$ 1,000.00	\$ 1,000.00
230 Transportation		3,227.62	350.00	3,500.00
260 Dues, Memberships, Sub- scriptions & Publications		1,241.45	2,500.00	1,500.00
270 Fees for Professional Services		6,713.25	2,500.00	13,000.00
290 Maintenance of Machinery and Equipment		58.75	50.00	60.00
295 Other Contractual Services		324.17	500.00	500.00
Total Contractual Services		\$ 12,294.58	\$ 6,900.00	\$ 19,560.00
310 Printing, Postage and Office Supplies		\$ 812.26	\$ 700.00	\$ 800.00
360 Operating Supplies and Materials--Equipment		16.83	--	--
Total Commodities		\$ 829.09	\$ 700.00	\$ 800.00
TOTAL		\$ 75,886.07	\$ 74,112.00	\$ 79,011.00

City of Wichita

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Law	DIVISION			ACTIVITY NO. G1-14	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
City Attorney (P.T.)	1	1	1	780-950	\$ 10,350.00	\$ 10,770.00
Chief Assistant City Attorney	1	1	1	780-950	10,440.00	10,910.00
Attorney II	0	0	1	565-690	--	7,080.00
Attorney II (P.T.)	5	5	5	384-467	27,323.00	27,612.00
Attorney I	1	1	0	450-545	6,180.00	--
Attorney I (P.T.)	1	1	1	265-326	3,396.00	3,548.00
Stenographer-Clerk II	1	0	1	275-340	--	3,968.00
Stenographer-Clerk II (P.T.)	1	1	1	275-340	1,923.00	1,963.00
Stenographer-Clerk I	<u>0</u>	<u>1</u>	<u>0</u>	245-300	<u>3,300.00</u>	<u>--</u>
TOTAL	11	11	11		\$ 62,912.00	\$ 65,851.00
(Less: Amount Charged to Construction)					<u>(7,200.00)</u>	<u>(7,200.00)</u>
TOTAL					<u>\$ 55,712.00</u>	<u>\$ 58,651.00</u>
First Quarter						\$ 14,516.00
Second Quarter						14,612.00
Third Quarter						14,744.00
Fourth Quarter						<u>14,779.00</u>
TOTAL						<u>\$ 58,651.00</u>

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND General	DEPARTMENT City Manager	DIVISION Police Court	ACTIVITY NO. G1-15
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 63,008.78	\$ 67,521.00	\$ 68,063.00
CONTRACTUAL SERVICES	6,085.45	9,775.00	10,440.00
COMMODITIES	5,297.92	6,150.00	6,050.00
CAPITAL OUTLAY	2,635.84	645.00	--
OTHER			
TOTAL	\$ 77,027.99	\$ 84,091.00	\$ 84,553.00

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 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Court Cases Processed	11,336	12,100	12,300
Parking Tickets Processed	132,567	140,300	140,500
Moving Tickets Processed	38,463	42,500	42,700
Traffic Warrants Handled	12,369	13,200	13,300
Bench Warrants and Commitments	2,862	3,000	3,200
Subpoenas	5,534	6,000	6,100

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Police Court	G1-15
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 63,008.78	\$ 67,521.00	\$ 68,063.00
Total Personal Services	\$ 63,008.78	\$ 67,521.00	\$ 68,063.00
220 Communications	\$ 988.36	\$ 1,000.00	\$ 1,100.00
230 Transportation	523.61	450.00	450.00
250 Insurance	187.44	200.00	200.00
260 Dues, Memberships, Sub- scriptions & Publications	220.99	300.00	300.00
270 Fees for Professional Services	1,235.00	1,025.00	1,100.00
290 Maintenance of Machinery	411.88	750.00	750.00
295 Other Contractual Services	2,518.17	6,050.00	6,540.00
Total Contractual Services	\$ 6,085.45	\$ 9,775.00	\$ 10,440.00
310 Printing, Postage and Office Supplies	\$ 4,849.69	\$ 5,600.00	\$ 5,100.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	58.54	--	--
360 Operating Supplies and Materials--Equipment	353.85	550.00	950.00
370 Repair Parts and Materials--Equipment	14.50	--	--
390 Minor Apparatus & Tools	21.34	--	--
Total Commodities	\$ 5,297.92	\$ 6,150.00	\$ 6,050.00
440 Office Furniture and Equipment	\$ 2,635.84	\$ 645.00	\$ --
Total Capital Outlay	\$ 2,635.84	\$ 645.00	\$ --
TOTAL	\$ 77,027.99	\$ 84,091.00	\$ 84,553.00

City of Wichita

SUMMARY

FUND General	DEPARTMENT Miscellaneous	DIVISION Overtime	ACTIVITY NO. G1-61	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER		\$ --	\$ 8,961.63	\$ --
TOTAL		\$ --	\$ 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. During 1961, any overtime compensation must necessarily come from unused salaries.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Employees' Retirement	G1-162
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ 37,093.00	\$ 39,055.00	\$ 39,358.00
TOTAL	\$ 37,093.00	\$ 39,055.00	\$ 39,358.00

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. The basic source of funds for the retirement program is the Employees' Retirement Contribution Fund. (See Page B-13.)

BUDGET COMMENTS

The 1961 budget request reflects the results of enlarging the base salary from \$4,200 to \$4,800 from which 5% deductions are contributed by the employees and matched by the City. This increase is in line with a similar increase in Social Security deductions.

This request would have been increased substantially had not Sedgwick County contributed their proportionate share for Employees' Retirement in those operations which are City-County in scope (Health, Planning, Refuse Disposal and Flood Control Maintenance).

City of Wichita

SUMMARY

FUND General	DEPARTMENT General Government	DIVISION Election Expense	ACTIVITY NO. G1-163		
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year	
PERSONAL SERVICES					
CONTRACTUAL SERVICES					
COMMODITIES					
CAPITAL OUTLAY					
OTHER		\$ 45,964.22	\$ 145,000.00	\$ 46,725.00	
TOTAL		\$ 45,964.22	\$ 145,000.00	\$ 46,725.00	

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 elections. 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

The budget request for 1961 provides funds for the biennial City election and reflects a decrease from the 1960 request for general election expense.

City of Wichita

SUMMARY

FUND General	DEPARTMENT Miscellaneous	DIVISION Judgments and Claims	ACTIVITY NO. G1-164	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER		\$ 22,713.52	\$ 20,000.00	\$ 15,000.00
TOTAL		\$ 22,713.52	\$ 20,000.00	\$ 15,000.00

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	GI-165
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ 61,265.00	\$ 63,765.00	\$ 63,765.00
TOTAL	\$ 61,265.00	\$ 63,765.00	\$ 63,765.00

WORK PROGRAM

The expenditures requested for 1961 are exactly the same as in 1960 and 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 acquiring land 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.
3. Provide \$15,000 for the further development of Cow Town under the auspices of the Historic Wichita Board and Historic Wichita, Inc. This historic attraction is expected to be fully developed by the opening of the Kansas Centennial in 1961. Once this attraction is sufficiently developed, this operation should become self-supporting.
4. Funds for use by the Human Relations Commission in the amount of \$2,500 is provided.

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

City of Wichita

SUMMARY

FUND General	DEPARTMENT Miscellaneous	DIVISION Refunds	ACTIVITY NO. G1-166	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER		\$ 1,087.55	\$ 1,500.00	\$ 1,500.00
TOTAL		\$ 1,087.55	\$ 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 Workmen's Compensation	ACTIVITY NO. G1-168
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ --	\$ --	\$ 8,000.00
TOTAL	\$ --	\$ --	\$ 8,000.00

WORK PROGRAM

Due to the difficulty experienced in estimating Workmen's Compensation Claims in the individual departmental budgets, the 1961 Budget Request of \$8,000 for paying the claims authorized by the Workmen's Compensation Commission has been centrally budgeted. This amount should provide for all claims arising from the various operations supported by the General Operating Fund except Refuse Collection and Refuse Disposal. \$8,000 was provided in the Refuse Collection Budget Request and \$200 was provided in the Refuse Disposal Budget Request. This is due to the fact that these operations have a high incidence of claims and because they are financially self-sustaining or are financed jointly by the City and the County.

City of Wichita

SUMMARY

FUND General	DEPARTMENT Miscellaneous	DIVISION Urban Renewal	ACTIVITY NO. G1-169	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER			\$ 10,000.00	\$ 5,000.00
TOTAL		\$	\$ 10,000.00	\$ 5,000.00

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	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All Divisions	
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 392,849.15	\$ 415,873.00	\$ 435,677.00
CONTRACTUAL SERVICES	160,039.75	154,417.00	152,688.00
COMMODITIES	36,396.57	38,534.00	38,189.00
CAPITAL OUTLAY	12,074.25	3,373.00	1,531.00
Remodeling City Bldg. Annex	36,389.26	--	--
OTHER Miscellaneous Buildings	328.00		350.00
(Less: Amount Charged to Water Department)	(2,705.00)	(3,071.00)	(48,025.00)
TOTAL	\$ 635,371.98	\$ 609,126.00	\$ 580,410.00

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WORK PROGRAM

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

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

BUDGET COMMENTS

The request for 1961 reflects an over-all reduction of \$31,176. The major reductions were achieved by an increase in the charges to the Water Department for administrative services performed by this department for the Water Department. Reductions in personnel are reflected in the City Clerk, Treasurer, Budget and Management, City Building Annex and Forum Building Divisions.

a The reflected increase in Personal Services and the amount of charges to the Water Department for 1961 is the result of changing the method of budgeting charges to the Water Department for administrative services. Instead of reducing both the Personal Services and the Contractual Services accounts in each division's budget, a reduction is made in the total of each divisional budget.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Auditor	G1-221
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 32,287.63	\$ 34,650.00	\$ 45,960.00
CONTRACTUAL SERVICES	17,822.24	13,140.00	12,810.00
COMMODITIES	2,094.05	2,350.00	2,125.00
CAPITAL OUTLAY	514.17	788.00	191.00
OTHER (Less: Amount Charged to Water Department)	(1,103.00)	(1,311.00)	(12,216.00)
TOTAL	\$ 51,615.09	\$ 49,617.00	\$ 48,870.00

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.

WORK LOAD	Actual 1959	Estimated 1960	Estimated 1961
Daily Cash Report Lines Checked	11,233	12,000	12,000
Purchase Orders Posted	26,528	27,500	27,500
Journal Vouchers Posted	22,864	22,000	23,000
Purchase Orders Audited	26,528	27,500	27,500
Internal Audits Conducted (Hours)	623	1,500	1,500
Receipt and Dump Books Issued	14,165	7,500	15,000
Paychecks Issued	38,625	40,000	39,000
Units of Equipment Costed	6,403	6,500	6,500

BUDGET COMMENTS

The amount requested for 1961 provides for the same minimum program of auditing and accounting being carried on in 1960.

The amount charged to the Water Department represents 20 per cent of the total General Fund expenditures budgeted for the City Auditor's office which is reimbursed from the Waterworks Fund.

City of Wichita

DETAIL

FUND General	DEPARTMENT Administration	DIVISION City Auditor	ACTIVITY NO. G1-221
ACCOUNT CLASSIFICATION			
	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 32,287.63	\$ 34,650.00	\$ 45,960.00
Total Personal Services	\$ 32,287.63	\$ 34,650.00	\$ 45,960.00
220 Communications	\$ 400.20	\$ 450.00	\$ 450.00
230 Transportation	324.74	--	--
240 Advertising	2,842.88	3,000.00	2,850.00
250 Insurance	31.73	40.00	40.00
260 Dues, Memberships, Sub- scriptions & Publications	28.00	50.00	30.00
270 Fees for Professional Services	9,355.63	5,000.00	5,500.00
290 Maintenance of Machinery and Equipment	836.39	1,000.00	790.00
295 Other Contractual Services	4,002.67	3,600.00	3,150.00
Total Contractual Services	\$ 17,822.24	\$ 13,140.00	\$ 12,810.00
310 Printing, Postage and Office Supplies	\$ 1,958.79	\$ 2,250.00	\$ 2,000.00
360 Operating Supplies and Materials--Equipment	128.91	75.00	100.00
370 Repair Parts and Materials--Equipment	6.35	25.00	25.00
Total Commodities	\$ 2,094.05	\$ 2,350.00	\$ 2,125.00
440 Office Furniture and Equipment	\$ 514.17	\$ 788.00	\$ 191.00
Total Capital Outlay	\$ 514.17	\$ 788.00	\$ 191.00
TOTAL	\$ 52,718.09	\$ 50,928.00	\$ 61,086.00
(Less: Amount Charged to Water Department)	(1,103.00)	(1,311.00)	(12,216.00)
TOTAL	\$ 51,615.09	\$ 49,617.00	\$ 48,870.00

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
General	Administration	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
					City Auditor	\$ 8,790.00	\$ 9,000.00
					Accountant II	--	5,400.00
					Accountant I	9,788.00	4,992.00
					Account Clerk II	4,080.00	8,608.00
					Account Clerk I	3,873.00	3,756.00
					Stenographer-Clerk II	3,600.00	3,756.00
					Bookkeeping Machine Operator	10,637.00	7,278.00
					Typist Clerk	2,850.00	2,970.00
					TOTAL	\$ 43,618.00	\$ 45,760.00
					Overtime Requirements	600.00	200.00
					TOTAL	\$ 44,218.00	\$ 45,960.00
					(Less: Amount Charged to Water Department)	(9,568.00)	--
					TOTAL	\$ 34,650.00	\$ 45,960.00
					First Quarter		\$ 11,485.00
					Second Quarter		11,401.00
					Third Quarter		11,469.00
					Fourth Quarter		11,605.00
					TOTAL		\$ 45,960.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-222
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 33,792.76	\$ 34,438.00	\$ 33,330.00
CONTRACTUAL SERVICES	2,214.62	2,577.00	2,308.00
COMMODITIES	4,567.30	4,235.00	4,727.00
CAPITAL OUTLAY	280.50	400.00	--
OTHER (Less: Amount Charged to Water Department)	--	--	(4,035.00)
TOTAL	\$ 40,855.18	\$ 41,650.00	\$ 36,330.00

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 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Purchase Orders Processed	27,000	27,250	27,500
Printing and Duplicating Impressions Made	2,300,000	2,400,000	2,400,000
Stationery Stores Transactions	4,250	4,500	4,500
Condemned Houses Sold	50	120	120
Formal Bids Taken	600	650	650
Informal Bids Taken	1,300	1,500	1,500

BUDGET COMMENTS

The amount charged to the Water Department represents 10 per cent of the total General Fund expenditures budgeted for the Purchasing Division which is reimbursed from the Waterworks Fund.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Treasurer	G1-223
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 65,111.57	\$ 57,539.00	\$ 76,797.00
CONTRACTUAL SERVICES	5,811.73	6,907.00	6,970.00
COMMODITIES	8,538.33	8,890.00	8,470.00
CAPITAL OUTLAY	1,131.18	2,035.00	210.00
OTHER (Less: Amount Charged to Water Department)	(802.00)	(960.00)	(19,189.00)
TOTAL	\$ 79,790.81	\$ 74,411.00	\$ 73,258.00

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.

WORK LOAD	Actual 1959	Estimated 1960	Estimated 1961
Daily Cash Reports Received	1,813	1,800	1,800
Cash Receipts Issued	2,572	2,500	2,500
Vendor Checks Issued	10,256	10,500	10,500
Payroll Checks Signed	38,626	39,000	39,000
Licenses Issued	45,937	47,200	47,200
Parking Meter Collections	(\$) 337,893	340,000	340,000
Bonds Paid	(\$) 5,846,000	6,000,000	6,500,000
Bonds Issued	(\$) 8,595,686	6,000,000	6,500,000

BUDGET COMMENTS

The decrease in the 1961 Budget Request is due primarily to a reduction of personnel in the License Section, as well as in Capital Outlay expenditures.
(continued)

City of Wichita

DETAIL

FUND General	DEPARTMENT Administration	DIVISION City Treasurer	ACTIVITY NO. G1-223
ACCOUNT CLASSIFICATION			
	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 65,111.57	\$ 57,539.00	\$ 76,797.00
Total Personal Services	\$ 65,111.57	\$ 57,539.00	\$ 76,797.00
220 Communications	\$ 839.03	\$ 650.00	\$ 1,102.00
230 Transportation	308.96	300.00	--
250 Insurance	1,040.54	600.00	730.00
260 Dues, Memberships, Sub- scriptions & Publications	127.40	75.00	120.00
270 Fees for Professional Services	46.00	2,278.00	2,108.00
290 Maintenance of Machinery and Equipment	945.21	1,033.00	901.00
295 Other Contractual Services	2,504.59	1,971.00	2,009.00
Total Contractual Services	\$ 5,811.73	\$ 6,907.00	\$ 6,970.00
310 Printing, Postage and Office Supplies	\$ 8,134.57	\$ 8,825.00	\$ 8,000.00
320 Clothing and Linen	41.77	40.00	40.00
360 Operating Supplies and Materials--Equipment	345.79	--	300.00
370 Repair Parts and Materials--Equipment	16.20	--	130.00
390 Minor Apparatus and Tools	--	25.00	--
Total Commodities	\$ 8,538.33	\$ 8,890.00	\$ 8,470.00
420 Buildings	\$ 279.29	\$ --	\$ --
440 Office Furniture and Equipment	851.89	2,035.00	210.00
Total Capital Outlay	\$ 1,131.18	\$ 2,035.00	\$ 210.00
TOTAL	\$ 80,592.81	\$ 75,371.00	\$ 92,447.00
(Less: Amount Charged to Water Department)	(802.00)	(960.00)	(19,189.00)
TOTAL	\$ 79,790.81	\$ 74,411.00	\$ 73,258.00

BUDGET COMMENTS (continued)

The amount charged to the Water Department represents 20 per cent of the total General Fund expenditures budgeted for the City Treasurer's office which is reimbursed from the Waterworks Fund.

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Administration	City Treasurer			G1-223	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		1960 This Year	1961 Next Year
Finance Director	1	1	1	665-810	\$ 8,640.00	\$ 9,000.00
City Treasurer	1	1	1	615-750	7,830.00	8,130.00
Deputy City Treasurer	1	1	1	505-615	7,230.00	7,380.00
Administrative Secretary	1	1	1	326-400	4,402.00	4,592.00
Account Clerk II	2	2	2	326-400	9,600.00	9,600.00
License Investigator	1	1	1	300-368	4,416.00	4,416.00
Account Clerk I	1	1	1	275-340	3,574.00	3,730.00
Parking Meter Coin Collector	2	2	2	265-326	7,590.00	7,668.00
Teller	4	4	4	255-313	13,636.00	14,322.00
Clerk II	2	3	2	255-313	10,086.00	7,187.00
Typist Clerk	1	1	1	225-275	2,860.00	2,850.00
Dog Census Checker (P.T.)	0	3	3	1.31-1.50hr	1,917.00	1,422.00
TOTAL	17	21	20		\$ 81,781.00	\$ 80,297.00
(Less: Amount Charged to Water Department)					(18,832.00)	--
(Less: Amount Charged to Sanitation)					(5,410.00)	(3,500.00)
TOTAL					\$ 57,539.00	\$ 76,797.00
First Quarter						\$ 18,768.00
Second Quarter						19,485.00
Third Quarter						19,641.00
Fourth Quarter						18,903.00
TOTAL						\$ 76,797.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND General	DEPARTMENT Administration	DIVISION City Clerk	ACTIVITY NO. G1-224	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 23,360.82	\$ 27,544.00	\$ 24,432.00
CONTRACTUAL SERVICES		10,387.53	10,300.00	4,213.00
COMMODITIES		3,281.78	3,400.00	3,110.00
CAPITAL OUTLAY		2,596.72	--	--
OTHER (Less: Amount Charged to Water Department)		--	--	(1,580.00)
TOTAL		\$ 39,626.85	\$ 41,244.00	\$ 30,175.00

WORK PROGRAM

The primary function of the City Clerk's Office is to act as secretary to the City Commission. This involves preparation of minutes, recording of the minutes, and the filing and indexing of all papers, documents, etc. pertaining to and as a result of Commission actions. Other duties of the City Clerk are preparing ordinances, computing and posting special assessments, processing all bonds and temporary notes, providing service to the public on an individual request basis, and administration of the City Clerk's Office and its staff.

<u>WORK LOAD</u>	<u>Unit</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Commission Meetings (Journal)	Pages	1,282	1,156	1,100
Commission Meetings (Minutes)	Pages	1,175	1,044	1,000
Special Assessments	Project	359	300	275
Bond and Temporary Note Processing	Pages	1,824	1,600	1,450
Services (Telephone & Counter)	Contacts	23,520	25,000	25,000
Ordinances	Pages	1,341	1,000	1,000
Administration	Hours	1,428	1,350	1,350
Commission Meetings (Transcripts)	Pages	5,385	1,375	--

BUDGET COMMENTS

The 1961 Budget Request reduction is due to the elimination of two positions from the 1960 personnel level. The elimination of verbatim transcripts was the major factor contributing to the reduction. A large reduction in Account 270 was due to the re-codification of the City Code Book which occurred in 1960 and, therefore, no funds are necessary for 1961 for this purpose.

(continued)

City of Wichita

DETAIL

FUND General	DEPARTMENT Administration	DIVISION City Clerk	ACTIVITY NO. G1-224	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110	Salaries and Wages	\$ 23,360.82	\$ 27,544.00	\$ 24,432.00
	Total Personal Services	\$ 23,360.82	\$ 27,544.00	\$ 24,432.00
220	Communications	\$ 488.24	\$ 550.00	\$ 600.00
230	Transportation	3.30	110.00	--
250	Insurance	21.88	50.00	35.00
260	Dues, Memberships, Sub- scriptions & Publications	40.00	90.00	90.00
270	Fees for Professional Services	9,357.00	9,010.00	3,000.00
290	Maintenance of Machinery and Equipment	369.61	470.00	388.00
295	Other Contractual Services	107.50	20.00	100.00
	Total Contractual Services	\$ 10,387.53	\$ 10,300.00	\$ 4,213.00
310	Printing, Postage and Office Supplies	\$ 3,148.89	\$ 3,300.00	\$ 3,000.00
360	Operating Supplies and Materials--Equipment	109.39	100.00	110.00
390	Minor Apparatus and Tools	23.50	--	--
	Total Commodities	\$ 3,281.78	\$ 3,400.00	\$ 3,110.00
420	Buildings	\$ 63.50	\$ --	\$ --
440	Office Furniture and Equipment	2,533.22	--	--
	Total Capital Outlay	\$ 2,596.72	\$ --	\$ --
	TOTAL	\$ 39,626.85	\$ 41,244.00	\$ 31,755.00
	(Less: Amount Charged to Water Department)	--	--	(1,580.00)
	TOTAL	\$ 39,626.85	\$ 41,244.00	\$ 30,175.00
BUDGET COMMENTS (continued)				
The amount charged to the Water Department represents 5 per cent of the total General Fund expenditures budgeted for the City Clerk's office which is reimbursed from the Waterworks Fund.				
ANNUAL BUDGET				

City of Wichita
PERSONNEL SCHEDULE

FUND General	DEPARTMENT Administration	DIVISION City Clerk			ACTIVITY NO. G1-224	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
City Clerk	1	1	1	615-750	\$ 7,830.00	\$ 8,370.00
Deputy City Clerk III	1	1	1	450-545	5,712.00	5,658.00
Deputy City Clerk II	1	1	1	384-467	4,992.00	5,196.00
Stenographer-Clerk II	1	2	1	275-340	7,512.00	3,912.00
Stenographer-Clerk I	1	1	1	245-300	3,190.00	3,120.00
Account Clerk I	0	0	1	275-340	--	3,372.00
Clerk II	3	4	2	255-313	13,464.00	7,187.00
TOTAL	8	10	8		\$ 42,700.00	\$ 36,815.00
(Less: Amount Charged to C1 and C2 Miscellaneous)					(15,156.00)	(12,383.00)
TOTAL					\$ 27,544.00	\$ 24,432.00
First Quarter						\$ 6,039.00
Second Quarter						6,039.00
Third Quarter						6,105.00
Fourth Quarter						6,249.00
TOTAL						\$ 24,432.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-23
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 45,277.18	\$ 53,008.00	\$ 50,061.00
CONTRACTUAL SERVICES	5,670.50	5,855.00	6,365.00
COMMODITIES	4,050.38	4,370.00	4,293.00
CAPITAL OUTLAY	740.20	--	555.00
OTHER (Less: Amount Charged to Water Department)	--	--	(3,045.00)
TOTAL	\$ 55,738.26	\$ 63,233.00	\$ 58,229.00

WORK PROGRAM

The Budget and Management Division's primary responsibility is the preparation, formulation and administration of the City's annual budget. The activity involves providing assistance to the various operating departments and divisions in preparing the individual budgets; reviewing current level operations and recommending the level of justifiable expenditures; and a continuing application of general fiscal controls and procedures.

In addition to the Budget and Management Division, the Office of the Director of Administration and the Information Office are contained within this budget. Other activities carried on include financial reporting, financial research, debt administration, agency control, organizational and methods review studies, departmental administration, maintaining central research files, and public information.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Monthly Budget Analysis	516	516	516
Personnel Requisitions Processed	366	400	400
Personnel Changes Reviewed	36	40	40
Budget Transfers	150	200	200
Travel Expense Estimates Processed	262	250	200
Booklets and Leaflets Distributed	185,000	80,000	150,000
Employees Newsletters	40,800	48,600	48,600
Radio Broadcasts	37	60	55
TV Broadcasts	19	7	12

BUDGET COMMENTS

The amount charged to the Water Department represents 5 per cent of the total General Fund expenditures budgeted for the Budget and Management Division which is reimbursed from the Waterworks Fund.

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-23
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 45,277.18	\$ 53,008.00	\$ 50,061.00
Total Personal Services	\$ 45,277.18	\$ 53,008.00	\$ 50,061.00
220 Communications	\$ 723.47	\$ 680.00	\$ 700.00
230 Transportation	1,075.26	400.00	1,000.00
250 Insurance	83.91	50.00	85.00
260 Dues, Memberships, Sub- scriptions & Publications	3,493.66	4,375.00	4,300.00
270 Fees for Professional Services	38.00	--	--
290 Maintenance of Machinery and Equipment	66.50	112.00	80.00
295 Other Contractual Services	189.70	238.00	200.00
Total Contractual Services	\$ 5,670.50	\$ 5,855.00	\$ 6,365.00
310 Printing, Postage and Office Supplies	\$ 3,849.45	\$ 4,000.00	\$ 4,000.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	6.00	--	--
360 Operating Supplies and Materials--Equipment	190.63	370.00	293.00
370 Repair Parts and Materials--Equipment	4.30	--	--
Total Commodities	\$ 4,050.38	\$ 4,370.00	\$ 4,293.00
440 Office Furniture and Equipment	\$ 740.20	\$ --	\$ 555.00
Total Capital Outlay	\$ 740.20	\$ --	\$ 555.00
TOTAL	\$ 55,738.26	\$ 63,233.00	\$ 61,274.00
(Less: Amount Charged to Water Department)	--	--	(3,045.00)
TOTAL	\$ 55,738.26	\$ 63,233.00	\$ 58,229.00

City of Wichita

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Administration	DIVISION Budget & Management			ACTIVITY NO. G1-23		
POSITION TITLE		EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
		ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Director of Administration		1	1	1	915-1110	\$ 11,190.00	\$ 11,760.00
Administrative Secretary		1	1	1	326-400	4,608.00	4,178.00
Research & Budget Officer		1	1	1	615-750	8,305.00	8,640.00
Information & Complaint Officer		1	1	1	525-640	7,505.00	7,680.00
Administrative Analyst		0	0	2	505-615	--	12,480.00
Research & Budget Analyst		1	2	0	433-525	9,408.00	--
Administrative Aide (Intern)		3	2	0	354	8,496.00	--
Stenographer-Clerk II		<u>1</u>	<u>1</u>	<u>1</u>	275-340	<u>3,496.00</u>	<u>3,457.00</u>
TOTAL		9	9	7		\$ 53,008.00	\$ 48,195.00
Add: Amount Provided for G1-12						--	1,866.00
TOTAL						<u>\$ 53,008.00</u>	<u>\$ 50,061.00</u>
First Quarter							\$ 12,357.00
Second Quarter							12,505.00
Third Quarter							12,593.00
Fourth Quarter							<u>12,606.00</u>
TOTAL							<u>\$ 50,061.00</u>

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-24
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 39,086.38	\$ 48,364.00	\$ 48,285.00
CONTRACTUAL SERVICES	3,029.10	4,525.00	5,078.00
COMMODITIES	1,200.13	1,435.00	3,077.00
CAPITAL OUTLAY	1,002.07	--	125.00
OTHER (Less: Amount Charged to Water Department)	--	--	(5,440.00)
TOTAL	\$ 44,317.68	\$ 54,324.00	\$ 51,125.00

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, the Employees' Council, and the Personnel Advisory Board.

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.

Records of all employee transactions are maintained by the Personnel Division. This program includes 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 Division will administer the City's Accident Prevention Program and coordinate the Manager's Public Safety Program. The Accident Prevention Program will include investigation to determine the basic causes of accidents, the elimination of unsafe working conditions, and the development of safety consciousness among City employees.

City of Wichita

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

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

The In-Service Training Program will involve approximately 250 employees in 1961. This program will include safety training, courses in supervisory methods and management development, and a Secretarial Seminar at the University of Wichita.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Interviews	6,853	7,650	7,500
Applications Filed	2,600	3,000	3,000
Examinations Developed	6	15	20
Entrance & Promotional Examinations	784	800	825
Appointments, Transfers, Terminations, Merit Increases, Promotions, and Demotions	1,953	2,190	2,440
Leave Record Entries	15,000	15,600	20,000
Deduction Audits	58,550	61,500	65,500
Workmen's Compensation Payments	105	165	175
Retirement Refunds	217	225	235
Classifications Surveyed	140	100	200
Job Audits, Specifications, and Revisions	135	220	250

BUDGET COMMENTS

The amount charged to the Water Department represents 10 per cent of the total General Fund expenditures budgeted for the Personnel Division which is reimbursed from the Waterworks Fund.

City of Wichita

DETAIL

FUND General	DEPARTMENT Administration	DIVISION Personnel	ACTIVITY NO. G1-24
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 39,086.38	\$ 48,264.00	\$ 48,285.00
120 Employees Claims	--	100.00	--
Total Personal Services	\$ 39,086.38	\$ 48,364.00	\$ 48,285.00
220 Communications	\$ 515.17	\$ 650.00	\$ 550.00
230 Transportation	423.02	700.00	--
240 Advertising	878.73	1,150.00	1,150.00
250 Insurance	28.73	--	--
260 Dues, Memberships, Sub- scriptions & Publications	828.50	450.00	1,428.00
270 Fees for Professional Services	195.00	1,500.00	1,775.00
290 Maintenance of Machinery and Equipment	159.95	75.00	75.00
295 Other Contractual Services	--	--	100.00
Total Contractual Services	\$ 3,029.10	\$ 4,525.00	\$ 5,078.00
310 Printing, Postage and Office Supplies	\$ 1,058.42	\$ 1,435.00	\$ 2,877.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	100.00	--	--
360 Operating Supplies and Materials--Equipment	41.71	--	200.00
Total Commodities	\$ 1,200.13	\$ 1,435.00	\$ 3,077.00
440 Office Furniture and Equipment	\$ 1,002.07	\$ --	\$ 125.00
Total Capital Outlay	\$ 1,002.07	\$ --	\$ 125.00
TOTAL	\$ 44,317.68	\$ 54,324.00	\$ 56,565.00
(Less: Amount Charged to Water Department)	--	--	(5,440.00)
TOTAL	\$ 44,317.68	\$ 54,324.00	\$ 51,125.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Administration	Personnel			G1-24	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		1960 This Year	1961 Next Year
Personnel Director	1	1	1	665-810	\$ 9,360.00	\$ 9,660.00
Safety Supervisor	0	1	0	525-640	6,600.00	--
Personnel Classification and Training Officer	0	0	1	525-640	--	6,560.00
Personnel and Safety Officer	0	0	1	525-640	--	6,560.00
Personnel Technician II	3	3	2	450-525	17,618.00	10,936.00
Administrative Secretary	1	1	1	326-400	4,080.00	3,996.00
Account Clerk II	0	1	1	326-400	4,108.00	3,996.00
Account Clerk I	1	0	1	275-340	--	3,497.00
Bookkeeping Machine Operator	0	1	0	255-313	3,348.00	--
Clerk II	1	0	1	255-313	--	3,080.00
Stenographer-Clerk I	<u>1</u>	<u>1</u>	<u>0</u>	245-300	<u>3,150.00</u>	<u>--</u>
TOTAL	8	9	9		<u>\$ 48,264.00</u>	<u>\$ 48,285.00</u>
First Quarter						\$ 11,846.00
Second Quarter						11,982.00
Third Quarter						12,180.00
Fourth Quarter						<u>12,277.00</u>
TOTAL						<u>\$ 48,285.00</u>

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND General	DEPARTMENT Administration	DIVISION City & Police Bldgs.	ACTIVITY NO. G1-251
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 54,641.06	\$ 50,364.00	\$ 52,030.00
CONTRACTUAL SERVICES	24,759.85	24,832.00	25,888.00
COMMODITIES	5,174.97	4,875.00	4,690.00
CAPITAL OUTLAY	1,807.63	150.00	450.00
OTHER (Less: Amount Charged to Water Department)	---	---	(1,320.00)
TOTAL	\$ 86,383.51	\$ 80,221.00	\$ 81,738.00

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.

City Building--Maintenance and Operation (Sq. Ft.)	33,024
Police Building--Maintenance and Operation (Sq. Ft.)	17,325
Police Academy--Maintenance and Operation (Sq. Ft.)	<u>10,206</u>
TOTAL	60,555

BUDGET COMMENTS

The amount charged to the Water Department represents the Waterworks Fund reimbursement to the General Fund for switchboard service.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City & Police Bldgs.	G1-251
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 54,641.06	\$ 50,364.00	\$ 52,030.00
Total Personal Services	\$ 54,641.06	\$ 50,364.00	\$ 52,030.00
210 Utilities	\$ 8,093.45	\$ 7,000.00	\$ 8,000.00
220 Communications	10,533.90	10,000.00	10,000.00
230 Transportation	5.75	25.00	25.00
250 Insurance	901.18	1,167.00	1,223.00
280 Maintenance of Buildings and Improvements	4,356.67	4,500.00	4,500.00
290 Maintenance of Machinery and Equipment	618.90	2,000.00	2,000.00
295 Other Contractual Services	250.00	140.00	140.00
Total Contractual Services	\$ 24,759.85	\$ 24,832.00	\$ 25,888.00
310 Printing, Postage and Office Supplies	\$ 7.47	\$ 150.00	\$ 50.00
320 Clothing and Linen	61.35	--	75.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	4,595.27	4,000.00	4,000.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	293.42	500.00	300.00
360 Operating Supplies and Materials--Equipment	38.96	--	40.00
370 Repair Parts and Materials--Equipment	99.00	125.00	125.00
380 Supplies and Materials-- Construction	3.30	50.00	50.00
390 Minor Apparatus and Tools	76.20	50.00	50.00
Total Commodities	\$ 5,174.97	\$ 4,875.00	\$ 4,690.00
420 Buildings	\$ 1,529.36	\$ --	\$ 300.00
440 Office Furniture and Equipment	124.55	--	--
460 Operational and Construction Equipment	--	150.00	150.00
470 Other Capital Outlay	153.72	--	--
Total Capital Outlay	\$ 1,807.63	\$ 150.00	\$ 450.00
TOTAL	\$ 86,383.51	\$ 80,221.00	\$ 83,058.00
(Less: Amount Charged to Water Department)	--	--	(1,320.00)
TOTAL	\$ 86,383.51	\$ 80,221.00	\$ 81,738.00

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
General	Administration	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
					City & Police Bldgs.		Activity No. G1-251
Custodial Worker II		1	1	1	300-354	\$ 4,038.00	\$ 4,122.00
Custodial Worker I		7	7	7	255-300	24,729.00	24,758.00
Watchman		3	3	3	255-300	10,584.00	10,800.00
Switchboard Operator II		1	1	1	245-300	3,483.00	3,600.00
Switchboard Operator I		1	1	1	215-265	3,060.00	2,640.00
Elevator Operator		2	2	2	215-265	6,000.00	6,110.00
TOTAL		15	15	15		\$ 51,894.00	\$ 52,030.00
(Less: Amount Charged to Water Department)						(1,530.00)	--
TOTAL						\$ 50,364.00	\$ 52,030.00
First Quarter							\$ 12,976.00
Second Quarter							12,985.00
Third Quarter							13,001.00
Fourth Quarter							13,068.00
TOTAL							\$ 52,030.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND General	DEPARTMENT Administration	DIVISION City Building Annex	ACTIVITY NO. G1-252	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 40,003.02	\$ 36,434.00	\$ 34,115.00
CONTRACTUAL SERVICES		77,780.12	70,460.00	73,535.00
COMMODITIES		4,116.49	4,405.00	4,135.00
CAPITAL OUTLAY		981.78	--	--
OTHER (Less: Amount Charged to Water Department)		(800.00)	(800.00)	(1,200.00)
TOTAL		\$ 122,081.41	\$ 110,499.00	\$ 110,585.00

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.

BUDGET COMMENTS

The amount charged to the Water Department is for space rented on the first floor of the City Building Annex for a teller's window.

City of Wichita

DETAIL

FUND General	DEPARTMENT Administration	DIVISION City Building Annex	ACTIVITY NO. G1-252
ACCOUNT CLASSIFICATION			
	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 40,003.02	\$ 36,434.00	\$ 34,115.00
Total Personal Services	\$ 40,003.02	\$ 36,434.00	\$ 34,115.00
210 Utilities	\$ 14,744.97	\$ 13,500.00	\$ 13,500.00
220 Communications	54.00	59.00	59.00
230 Transportation	60.11	40.00	40.00
240 Advertising	--	9.00	--
250 Insurance	660.67	652.00	536.00
270 Fees for Professional Services	15.41	--	--
280 Maintenance of Buildings and Improvements	12,093.62	7,000.00	7,000.00
290 Maintenance of Machinery and Equipment	1,186.36	--	1,000.00
295 Other Contractual Services	48,964.98	49,200.00	51,400.00
Total Contractual Services	\$ 77,780.12	\$ 70,460.00	\$ 73,535.00
310 Printing, Postage and Office Supplies	\$ 36.04	\$ 150.00	\$ 50.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	--	100.00	--
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	2,094.60	2,200.00	2,200.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	3,135.20	1,500.00	1,500.00
360 Operating Supplies and Materials--Equipment	140.57	250.00	250.00
370 Repair Parts and Materials--Equipment	(1,344.11)	35.00	35.00
380 Supplies and Materials-- Construction	31.33	120.00	50.00
390 Minor Apparatus and Tools	31.92	50.00	50.00
395 Other Commodities	(9.06)	--	--
Total Commodities	\$ 4,116.49	\$ 4,405.00	\$ 4,135.00
420 Buildings	\$ 373.00	\$ --	\$ --
440 Office Furniture and Equipment	166.10	--	--
470 Other Capital Outlay	442.68	--	--
Total Capital Outlay	\$ 981.78	\$ --	\$ --

ANNUAL BUDGET

City of Wichita

DETAIL

FUND General	DEPARTMENT Administration	DIVISION City Building Annex	ACTIVITY NO. G1-252	
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year	
TOTAL	\$ 122,881.41	\$ 111,299.00	\$ 111,785.00	
(Less: Amount Charged to Water Department)	<u>(800.00)</u>	<u>(800.00)</u>	<u>(1,200.00)</u>	
TOTAL	<u>\$ 122,081.41</u>	<u>\$ 110,499.00</u>	<u>\$ 110,585.00</u>	

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-253
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 59,288.73	\$ 73,532.00	\$ 70,667.00
CONTRACTUAL SERVICES	12,564.06	15,821.00	15,521.00
COMMODITIES	3,373.14	4,574.00	3,562.00
CAPITAL OUTLAY	3,020.00	--	--
OTHER			
TOTAL	\$ 78,245.93	\$ 93,927.00	\$ 89,750.00

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

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Administration		DIVISION Forum Building		ACTIVITY NO. G1-253	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Forum Building Manager	1	1	1	505-615	\$ 7,380.00	\$ 7,380.00
Stationary Engineer II	1	1	1	340-400	4,800.00	4,800.00
Stationary Engineer I	2	2	2	300-354	8,328.00	8,496.00
Maintenance Worker	3	3	3	300-354	13,253.00	11,807.00
Account Clerk I	1	1	1	275-340	3,444.00	3,600.00
Watchman	2	2	2	255-300	6,882.00	7,044.00
Custodial Worker I (P.T.)	9	12	11	255-300	26,265.00	27,540.00
Painter (P.T.)	<u>0</u>	<u>1</u>	<u>0</u>	1.53 hr	<u>3,180.00</u>	<u>--</u>
TOTAL	19	23	21		<u>\$ 73,532.00</u>	<u>\$ 70,667.00</u>
First Quarter						\$ 18,141.00
Second Quarter						17,389.00
Third Quarter						17,551.00
Quarter						<u>17,586.00</u>
TOTAL						<u>\$ 70,667.00</u>

City of Wichita

SUMMARY

FUND General	DEPARTMENT Administration	DIVISION Miscellaneous Buildings	ACTIVITY NO. G1-255
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ 328.00	\$ ---	\$ 350.00
TOTAL	\$ 328.00	\$ ---	\$ 350.00

WORK PROGRAM

The amount is for the payment of insurance on City-owned buildings located in the Beechwood and Planeview areas.

The insurance charges include \$200 on the Planeview buildings and \$150 on the Beechwood property.

City of Wichita

SUMMARY

FUND General	DEPARTMENT Administration	DIVISION Remodeling City Building Annex	ACTIVITY NO. G1-252A
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OTHER	\$ 36,389.26	--	--
TOTAL	\$ 36,389.26	\$ --	\$ --

WORK PROGRAM

**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 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year	
PERSONAL SERVICES	\$1,650,527.00	\$1,731,226.00	\$1,766,091.00	
CONTRACTUAL SERVICES	85,380.00	84,156.00	89,756.00	
COMMODITIES	153,997.00	162,689.00	165,489.00	
CAPITAL OUTLAY	121,772.00	64,164.00	68,863.00	
OTHER (Junior Traffic Patrol)	3,031.00	3,006.00	3,006.00	
TOTAL	\$2,014,707.00	\$2,045,241.00	\$2,093,205.00	

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

Four new personnel have been provided for in this budget. Three were transferred when the Department assumed responsibility for the Official Motor Pool, and the fourth, a Warrant Officer, was added to provide a more vigorous enforcement of Traffic and Police Court ordinances. The present ratio of commissioned officers per 1,000 population is still only 1.2 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 works without compensation, and by the use of emergency overtime (\$88,146.84 in 1959) is the Department able to control crime.

Three major Capital Outlay items for which funds have been budgeted include \$50,040 for 30 automobile replacements, \$7,500 to replace a building at the City Prison Farm, and \$4,818 to replace three motorcycles. Other Capital Outlay expenditures totaling \$6,505 include miscellaneous items of police equipment.

City of Wichita

DETAIL

FUND General	DEPARTMENT Police	DIVISION All	ACTIVITY NO. G1-32	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110	Salaries and Wages	\$1,650,527.00	\$1,731,126.00	\$1,766,091.00
120	Employees Claims	--	100.00	--
	Total Personal Services	\$1,650,527.00	\$1,731,226.00	\$1,766,091.00
210	Utilities	\$ 17,412.00	\$ 18,000.00	\$ 18,000.00
220	Communications	22,682.00	23,000.00	23,000.00
230	Transportation	4,852.00	4,250.00	5,600.00
240	Advertising	363.00	300.00	365.00
250	Insurance	5,524.00	5,875.00	5,926.00
260	Dues, Memberships, Sub- scriptions & Publications	1,178.00	836.00	1,330.00
270	Fees for Professional Services	12,781.00	11,700.00	12,735.00
280	Maintenance of Buildings and Improvements	4,092.00	1,115.00	4,310.00
290	Maintenance of Machinery and Equipment	13,450.00	15,150.00	14,560.00
295	Other Contractual Services	3,046.00	3,930.00	3,930.00
	Total Contractual Services	\$ 85,380.00	\$ 84,156.00	\$ 89,756.00
310	Printing, Postage and Office Supplies	\$ 17,045.00	\$ 21,084.00	\$ 21,560.00
320	Clothing and Linen	29,878.00	24,291.00	32,687.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	20,527.00	25,422.00	22,467.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	4,541.00	4,075.00	4,541.00
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,758.00	2,350.00	1,900.00
360	Operating Supplies and Materials--Equipment	59,293.00	64,162.00	61,162.00
370	Repair Parts and Materials--Equipment	18,878.00	20,105.00	19,105.00
380	Supplies and Materials-- Construction	646.00	400.00	646.00
390	Minor Apparatus and Tools	1,399.00	800.00	1,421.00
395	Other Commodities	32.00	--	--
	Total Commodities	\$ 153,997.00	\$ 162,689.00	\$ 165,489.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
420 Buildings	\$ 690.00	\$ --	\$ 7,500.00
430 Improvements Other Than Buildings	1,829.00	--	--
440 Office Furniture and Equipment	8,837.00	4,913.00	4,885.00
450 Vehicular Equipment	104,197.00	58,188.00	54,858.00
460 Operational and Construction Equipment	5,750.00	338.00	700.00
470 Other Capital Outlay	469.00	725.00	920.00
Total Capital Outlay	\$ 121,772.00	\$ 64,164.00	\$ 68,863.00
Junior Traffic Patrol	\$ 3,031.00	\$ 3,006.00	\$ 3,006.00
TOTAL	<u>\$2,014,707.00</u>	<u>\$2,045,241.00</u>	<u>\$2,093,205.00</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		1960 This Year	1961 Next Year
Police Chief	1	1	1	845-950	\$ 11,400.00	\$ 11,400.00
Police Major	4	4	4	615-690	31,470.00	32,145.00
Police Captain (Senior Grade)	3	3	3	565-615	22,000.00	21,600.00
Police Captain	5	5	6	545-590	35,445.00	42,240.00
Police Lieutenant	12	11	11	485-525	68,460.00	68,700.00
Police Lieutenant (Liaison Officer)	1	1	1	485-525	6,100.00	6,360.00
Police Sergeant (Ass't Liaison Officer)	1	0	1	433-467	--	5,545.00
Police Patrolman (Ass't Liaison Officer)	1	1	0	340-416	4,992.00	--
Police Sergeant	27	30	29	433-467	166,601.00	161,839.00
Safety Educator	1	1	1	433-467	5,604.00	5,604.00
Police Detective	35	35	35	368-450	187,182.00	188,892.00
Juvenile Officer	6	6	6	368-450	32,556.00	32,336.00
Police Investigator	16	19	19	368-450	97,732.00	98,481.00
Police Range Master	1	1	1	368-450	5,179.00	5,281.00
Police Training Instructor	1	1	2	368-450	5,162.00	10,460.00
Police Communications Supervisor	1	1	1	545-590	7,080.00	7,080.00
Radio Technician II	1	1	1	433-525	5,960.00	6,060.00
Radio Technician I	2	2	2	416-467	11,004.00	11,174.00
Radio Telegraph Operator	1	1	1	354-433	4,704.00	4,896.00
Police Chief Dispatcher	1	1	1	485-525	6,060.00	6,280.00
Police Dispatcher	4	4	4	416-467	21,549.00	21,753.00
Police Laboratory Supervisor	1	1	1	545-590	7,140.00	7,140.00
Police Assistant Laboratory Supervisor	1	1	1	416-467	5,664.00	5,664.00
Laboratory Technician	1	1	1	287-354	3,600.00	3,678.00
Photographer	1	1	1	300-368	4,416.00	4,416.00
Police Matron	6	6	6	275-340	24,480.00	24,480.00
Police Surgeon	1	1	1	265-326	2,400.00	3,769.00
City Farm Supervisor	1	1	1	485-525	6,300.00	6,300.00
Assistant City Farm Supervisor	1	1	1	340-416	4,496.00	4,688.00
Guard	10	10	10	275-340	39,060.00	38,836.00
Police Lieutenant (Garage Supervisor)	1	1	1	485-525	6,260.00	6,300.00
Maintenance Mechanic	1	1	1	354-416	4,992.00	4,992.00
Automotive Mechanic	4	2	4	368-433	10,392.00	19,736.00
Automotive Mechanic Helper	6	6	6	313-368	25,390.00	25,432.00

ANNUAL BUDGET

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Police	All	G1-32			
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Police Patrolman	136	149	146	340-416	\$ 696,072.00	\$ 698,832.00
Police Woman	2	2	2	313-384	8,552.00	8,832.00
Warrant Officer	4	3	4	340-416	12,996.00	17,914.00
Administrative Secretary	1	1	1	326-400	4,304.00	4,480.00
Account Clerk I	1	1	1	275-340	4,080.00	4,080.00
Stenographer-Clerk II	2	3	3	275-340	11,319.00	11,796.00
Stenographer-Clerk I	4	4	4	245-300	13,089.00	13,090.00
Clerk II	1	1	3	255-313	3,444.00	10,602.00
Typist Clerk	24	24	22	225-275	73,940.00	67,530.00
Switchboard Operator I	4	4	4	215-265	12,500.00	12,600.00
Storekeeper I	1	0	1	265-326	--	3,348.00
Clerk I	0	0	2	225-275	--	5,520.00
Emergency Overtime					10,000.00	10,000.00
TOTAL	340	354	358		\$1,731,126.00	\$1,772,181.00
(Less: Amount Charged to Official Motor Pool)					--	(6,090.00)
TOTAL					\$1,731,126.00	\$1,766,091.00
First Quarter						\$ 439,041.00
Second Quarter						440,866.00
Third Quarter						442,459.00
Fourth Quarter						443,725.00
TOTAL						\$1,766,091.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 975,593.52	\$1,031,052.00	\$1,034,305.00
CONTRACTUAL SERVICES	6,388.26	5,985.00	6,480.00
COMMODITIES	38,845.87	36,766.00	43,084.00
CAPITAL OUTLAY	9,898.64	862.00	1,040.00
OTHER (Junior Traffic Patrol)	3,030.51	3,006.00	3,006.00
TOTAL	\$ 1,033,756.80	\$1,077,671.00	\$1,087,915.00

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 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Part I Offenses	6,029	5,909	6,204
Part II Offenses	12,203	11,959	12,556
Miscellaneous Reports	6,559	6,428	6,749
Traffic Accidents	654	674	707
Moving Summons	6,248	6,372	6,550
Parking Summons	5,497	3,601	3,754

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 General	DEPARTMENT Police	DIVISION Operations	ACTIVITY NO. G1-321
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<u>WORK LOAD</u>	<u>Actual</u> 1959	<u>Estimated</u> 1960	<u>Estimated</u> 1961
Part I Offenses	40	39	42
Part II Offenses	1,884	1,847	1,939
Reports	326	320	335
Traffic Accidents	7,263	7,480	7,854
Moving Summons	32,215	33,181	34,840
Parking Summons	129,070	132,942	139,589

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 prepares all meals consumed by the prisoners held in the primary detention facility - the City jail.

WORK LOAD

Prisoner Days	28,330	27,763	29,661
Total Meals Served	103,737	101,713	106,799

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 975,593.52	\$1,031,052.00	\$1,034,305.00
Total Personal Services	\$ 975,593.52	\$1,031,052.00	\$1,034,305.00
240 Advertising	\$ 362.62	\$ 300.00	\$ 365.00
260 Dues, Memberships, Sub- scriptions & Publications	208.05	185.00	230.00
270 Fees for Professional Services	5,450.59	5,500.00	5,885.00
280 Maintenance of Buildings and Improvements	295.00	--	--
290 Maintenance of Machinery and Equipment	72.00	--	--
Total Contractual Services	\$ 6,388.26	\$ 5,985.00	\$ 6,480.00
320 Clothing and Linen	\$ 25,251.24	\$ 18,766.00	\$ 27,680.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	12,573.23	17,000.00	14,383.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	1,021.40	1,000.00	1,021.00
Total Commodities	\$ 38,845.87	\$ 36,766.00	\$ 43,084.00
420 Buildings	\$ 552.84	\$ --	\$ --
430 Improvements Other Than Buildings	1,829.00	--	--
440 Office Furniture and Equipment	3,520.58	275.00	120.00
460 Operational and Construction Equipment	3,527.62	162.00	--
470 Other Capital Outlay	468.60	425.00	920.00
Total Capital Outlay	\$ 9,898.64	\$ 862.00	\$ 1,040.00
Junior Traffic Patrol	\$ 3,030.51	\$ 3,006.00	\$ 3,006.00
TOTAL	\$ 1,033,756.80	\$1,077,671.00	\$1,087,915.00

ANNUAL BUDGET

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Police	DIVISION Operations			ACTIVITY NO. G1-321	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Police Major	1	1	1	615-690	\$ 8,130.00	\$ 8,280.00
Police Captain (Senior Grade)	2	2	2	565-615	14,760.00	14,160.00
Police Captain	2	2	2	545-590	14,160.00	14,160.00
Police Lieutenant	7	7	7	485-525	43,140.00	43,600.00
Police Sergeant	18	20	20	433-467	111,077.00	111,162.00
Safety Educator	1	1	1	433-467	5,604.00	5,604.00
Police Investigator	11	14	14	368-450	71,536.00	72,065.00
City Farm Supervisor	1	1	1	485-525	6,300.00	6,300.00
Assistant City Farm Supervisor	1	1	1	340-416	4,496.00	4,688.00
Police Matron	6	6	6	275-340	24,480.00	24,480.00
Guard	10	10	10	275-340	39,060.00	38,836.00
Police Patrolman	131	144	141	340-416	672,264.00	674,832.00
Stenographer-Clerk II	1	1	1	275-340	3,795.00	4,038.00
Typist Clerk	2	2	2	225-275	6,250.00	6,100.00
Emergency Overtime					6,000.00	6,000.00
TOTAL	194	212	209		\$1,031,052.00	\$1,034,305.00
First Quarter						\$ 257,155.00
Second Quarter						258,368.00
Third Quarter						258,985.00
Fourth Quarter						259,797.00
TOTAL						\$1,034,305.00

1964

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	G1-322
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 355,887.56	\$ 372,799.00	\$ 381,309.00
CONTRACTUAL SERVICES	2,898.06	2,186.00	2,400.00
COMMODITIES	9,370.80	9,902.00	9,312.00
CAPITAL OUTLAY	2,128.40	1,404.00	9,045.00
OTHER			
TOTAL	\$ 370,284.82	\$ 386,291.00	\$ 402,066.00

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 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Part I Offenses	6,129	6,000	6,300
Part II Offenses	5,110	5,260	5,523
Outside Law Enforcement Requests	404	412	425
State Warrants Obtained	335	341	352

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 General	DEPARTMENT Police	DIVISION Investigations	ACTIVITY NO. G1-322
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<u>WORK LOAD</u>	<u>Actual</u> 1959	<u>Estimated</u> 1960	<u>Estimated</u> 1961
Vice Offenses	403	425	450
Inspections	27,270	28,633	30,064
Licenses Processed	881	875	918

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</u> 1959	<u>Estimated</u> 1960	<u>Estimated</u> 1961
Juvenile Offenses	942	987	1,037
Miscellaneous Reports	630	661	695
Routine Checking Services	6,018	6,000	6,000

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 collecting and preserving all evidence.

<u>WORK LOAD</u>	<u>Actual</u> 1959	<u>Estimated</u> 1960	<u>Estimated</u> 1961
Photographs Processed	10,706	11,776	12,459
Evidence Received	3,437	3,506	3,681
Examinations	8,114	8,196	8,605
Investigations	2,895	2,953	3,101
Impounded Automobiles	2,958	3,016	3,166

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	G1-323
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 220,360.59	\$ 225,429.00	\$ 234,396.00
CONTRACTUAL SERVICES	62,001.58	61,665.00	64,450.00
COMMODITIES	102,559.59	113,259.00	110,397.00
CAPITAL OUTLAY	107,465.00	61,598.00	57,278.00
OTHER			
TOTAL	\$ 492,386.76	\$ 461,951.00	\$ 466,521.00

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.

City of Wichita

DETAIL

FUND General	DEPARTMENT Police	DIVISION Service	ACTIVITY NO. G1-323	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
420 Buildings		\$ 137.21	\$ --	\$ --
440 Office Furniture and Equipment		908.55	3,234.00	1,720.00
450 Vehicular Equipment		104,196.88	58,188.00	54,858.00
460 Operational and Construction Equipment		<u>2,222.36</u>	<u>176.00</u>	<u>700.00</u>
Total Capital Outlay		<u>\$ 107,465.00</u>	<u>\$ 61,598.00</u>	<u>\$ 57,278.00</u>
TOTAL		<u>\$ 492,386.76</u>	<u>\$ 461,951.00</u>	<u>\$ 466,521.00</u>

ANNUAL BUDGET

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		1960 This Year	1961 Next Year
Police Major	1	1	1	615-690	\$ 7,780.00	\$ 7,905.00
Police Captain	0	0	1	545-590	--	6,660.00
Police Lieutenant	1	1	0	485-525	6,300.00	--
Police Sergeant	2	2	2	433-467	11,106.00	11,208.00
Communications Supervisor	1	1	1	545-590	7,080.00	7,080.00
Radio Technician II	1	1	1	433-525	5,960.00	6,060.00
Radio Technician I	2	2	2	416-467	11,004.00	11,174.00
Radio Telegraph Operator	1	1	1	354-433	4,704.00	4,896.00
Police Dispatcher	4	4	4	416-467	21,549.00	21,753.00
Police Lieutenant (Garage Supervisor)	1	1	1	485-525	6,260.00	6,300.00
Automotive Mechanic	4	2	4	368-433	10,392.00	19,736.00
Automotive Mechanic Helper	6	6	6	313-368	25,390.00	25,432.00
Maintenance Mechanic	1	1	1	354-416	4,992.00	4,992.00
Clerk II	1	1	2	255-313	3,444.00	7,122.00
Typist Clerk	18	18	17	225-275	55,600.00	52,440.00
Switchboard Operator I	4	4	4	215-265	12,500.00	12,600.00
Police Patrolman	5	5	5	340-416	23,808.00	24,000.00
Police Chief Dispatcher	1	1	1	485-525	6,060.00	6,280.00
Storekeeper I	1	0	1	265-326	--	3,348.00
Emergency Overtime	—	—	—		1,500.00	1,500.00
TOTAL	55	52	55		\$ 225,429.00	\$ 240,486.00
(Less: Amount Charged to Motor Pool)					--	(6,090.00)
TOTAL					\$ 225,429.00	\$ 234,396.00
First Quarter						\$ 58,249.50
Second Quarter						58,459.50
Third Quarter						58,732.50
Fourth Quarter						58,954.50
TOTAL						\$ 234,396.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Staff	G1-324	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 98,685.50	\$ 101,946.00	\$ 116,081.00
CONTRACTUAL SERVICES		14,092.00	14,320.00	16,426.00
COMMODITIES		3,220.44	2,762.00	2,696.00
CAPITAL OUTLAY		2,279.82	300.00	1,500.00
OTHER				
TOTAL		\$ 118,277.76	\$ 119,328.00	\$ 136,703.00

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 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Men Trained	340	358	358
Planning and Research Projects	76	81	86
Inspections	973	1,031	1,092
Warrants Processed	14,108	14,441	15,163

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 1,421,256.68	\$1,473,480.00	\$1,483,188.00
CONTRACTUAL SERVICES	26,180.17	27,770.00	28,765.00
COMMODITIES	32,784.12	38,255.00	37,640.00
CAPITAL OUTLAY	21,383.09	8,644.00	19,234.00
OTHER			
TOTAL	\$ 1,501,604.06	\$1,548,149.00	\$1,568,827.00

WORK PROGRAM

The Fire Department is responsible for all fire fighting and fire prevention activities of the City. The department presently operates from twelve fire stations. Ten additional fire stations are scheduled for construction from 1961 through 1964.

City of Wichita

DETAIL

FUND General	DEPARTMENT Fire	DIVISION All	ACTIVITY NO. G1-33	
ACCOUNT CLASSIFICATION				
ACTUAL 1959 Last Year				
ESTIMATED 1960 Current Year				
ESTIMATED 1961 Next Year				
110	Salaries and Wages	\$ 1,421,256.68	\$ 1,473,480.00	\$1,483,188.00
	Total Personal Services	\$ 1,421,256.68	\$ 1,473,480.00	\$1,483,188.00
210	Utilities	\$ 10,506.95	\$ 10,800.00	\$ 10,800.00
220	Communications	9,134.30	9,500.00	9,500.00
230	Transportation	800.98	885.00	1,100.00
250	Insurance	930.19	1,200.00	1,000.00
260	Dues, Memberships, Sub- scriptions & Publications	176.84	260.00	260.00
270	Fees for Professional Services	85.00	125.00	425.00
280	Maintenance of Buildings and Improvements	3,335.23	-	--
290	Maintenance of Machinery and Equipment	1,210.68	4,000.00	4,680.00
295	Other Contractual Services	--	1,000.00	1,000.00
	Total Contractual Services	\$ 26,180.17	\$ 27,770.00	\$ 28,765.00
310	Printing, Postage and Office Supplies	\$ 2,552.70	\$ 2,000.00	\$ 2,000.00
320	Clothing and Linen	13,855.50	16,717.00	16,370.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	258.41	450.00	350.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	1,121.24	2,200.00	2,200.00
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	3,060.95	3,188.00	3,000.00
360	Operating Supplies and Materials--Equipment	7,749.55	5,500.00	7,500.00
370	Repair Parts and Materials--Equipment	3,537.78	7,000.00	5,000.00
380	Supplies and Materials-- Construction	50.14	--	--
390	Minor Apparatus and Tools	597.85	1,200.00	1,220.00
	Total Commodities	\$ 32,784.12	\$ 38,255.00	\$ 37,640.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND General	DEPARTMENT Fire	DIVISION All	ACTIVITY NO. G1-33
ACCOUNT CLASSIFICATION			
	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
430 Improvements Other Than Buildings	\$ --	\$ --	\$ 1,010.00
440 Office Furniture and Equipment	1,373.70	669.00	--
450 Vehicular Equipment	7,102.96	6,800.00	1,900.00
460 Operational and Construction Equipment	12,906.43	1,175.00	14,224.00
470 Other Capital Outlay	--	--	2,100.00
Total Capital Outlay	<u>\$ 21,383.09</u>	<u>\$ 8,644.00</u>	<u>\$ 19,234.00</u>
TOTAL	<u>\$ 1,501,604.06</u>	<u>\$ 1,548,149.00</u>	<u>\$1,568,827.00</u>

City of Wichita

SUMMARY

FUND General	DEPARTMENT Fire	DIVISION Administration	ACTIVITY NO. G1-331	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 58,061.10	\$ 58,876.00	\$ 59,596.00
CONTRACTUAL SERVICES		478.38	1,685.00	2,685.00
COMMODITIES		2,643.35	2,000.00	2,000.00
CAPITAL OUTLAY		1,373.70	669.00	2,240.00
OTHER				
TOTAL		\$ 62,556.53	\$ 63,230.00	\$ 66,521.00

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, handles radio transmission, and provides information for the public.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Number of Alarms	4,226	3,201	3,521
Number of Building Fires	741	686	754
Other Fires	1,927	1,345	1,480
Number of Companies Supervised	28	28	28

BUDGET COMMENTS

Major Capital Outlay items for which funds have been budgeted are three cook stoves (\$1,200) and three refrigerators (\$900) to replace worn out equipment in the various fire stations.

City of Wichita

DETAIL

FUND General	DEPARTMENT Fire	DIVISION Administration	ACTIVITY NO. G1-331	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110	Salaries and Wages	\$ 58,061.10	\$ 58,876.00	\$ 59,596.00
	Total Personal Services	\$ 58,061.10	\$ 58,876.00	\$ 59,596.00
230	Transportation	\$ 216.54	\$ 300.00	\$ 1,000.00
260	Dues, Memberships, Sub- scriptions & Publications	176.84	260.00	260.00
270	Fees for Professional Services	85.00	125.00	425.00
295	Other Contractual Services	--	1,000.00	1,000.00
	Total Contractual Services	\$ 478.38	\$ 1,685.00	\$ 2,685.00
310	Printing, Postage and Office Supplies	\$ 2,552.70	\$ 2,000.00	\$ 2,000.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	90.00	--	--
360	Operating Supplies and Materials--Equipment	.65	--	--
	Total Commodities	\$ 2,643.35	\$ 2,000.00	\$ 2,000.00
440	Office Furniture and Equipment	\$ 1,373.70	\$ 669.00	\$ --
460	Operational and Construction Equipment	--	--	140.00
470	Other Capital Outlay	--	--	2,100.00
	Total Capital Outlay	\$ 1,373.70	\$ 669.00	\$ 2,240.00
	TOTAL	\$ 62,556.53	\$ 63,230.00	\$ 66,521.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 1,328,673.58	\$ 1,378,884.00	\$ 1,387,688.00
CONTRACTUAL SERVICES	1,676.20	4,335.00	4,680.00
COMMODITIES	25,991.06	30,867.00	30,440.00
CAPITAL OUTLAY	18,909.58	7,975.00	14,084.00
OTHER			
TOTAL	\$ 1,375,250.42	\$ 1,422,061.00	\$ 1,436,892.00

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.

WORK LOAD	Actual 1959	Estimated 1960	Estimated 1961
Building Fire Loss	\$1,236,385.00	\$788,529.00	\$796,414.00
Outdoor Fire Loss	\$ 30,347.00	\$ 28,149.00	\$ 28,430.00
Fire Deaths	5	11	7
Injured	155	106	116
Fires per 1,000 Population	10.26	8.28	9.08
Fire Loss Per Capita	\$ 4.87	\$ 3.32	\$ 3.65

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 General	DEPARTMENT Fire	DIVISION Operations	ACTIVITY NO. G1-332
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<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Inspections	15,251	15,414	15,568
Investigations	84	72	79
Public Relations Programs	170	172	189
Permits Requested	246	344	378
Notices Served	2,548	2,492	2,741
Arrests	404	150	165
Convictions	359	131	170
Home Inspections	3,672	3,933	4,326

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.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Men Trained by Drillmasters	258	258	258
Men Trained by Company Officers	248	248	248
Average Hours of Training Per Man	197.5	200	200
Total Training Hours	50,958	51,600	51,600
Company Inspection	550	969	1,065

BUDGET COMMENTS

The amount requested for Capital Outlay will be used to provide for the purchase of 5,000 feet of 2½" hose (\$7,500), 2,000 feet of 1½" hose (\$2,000), twenty-eight nozzles of assorted sizes (\$2,404), two electric hammers (\$560), two generators (\$1,200), and three Porto Power Rescue Units (\$420).

The fire hose will be placed in reserve stock. The footage requested amounts to approximately 10% of the hose in service at the present time. Almost half of the hose in service has outlived the 10-year warranty period.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 1,328,673.58	\$ 1,378,884.00	\$1,387,688.00
Total Personal Services	\$ 1,328,673.58	\$ 1,378,884.00	\$1,387,688.00
230 Transportation	\$ 482.94	\$ 335.00	\$ --
290 Maintenance of Machinery and Equipment	1,193.26	4,000.00	4,680.00
Total Contractual Services	\$ 1,676.20	\$ 4,335.00	\$ 4,680.00
320 Clothing and Linen	\$ 13,850.18	\$ 16,717.00	\$ 16,370.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	258.41	450.00	350.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	58.80	--	--
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	40.06	--	--
360 Operating Supplies and Materials--Equipment	7,739.36	5,500.00	7,500.00
370 Repair Parts and Materials--Equipment	3,484.06	7,000.00	5,000.00
390 Minor Apparatus and Tools	560.19	1,200.00	1,220.00
Total Commodities	\$ 25,991.06	\$ 30,867.00	\$ 30,440.00
450 Vehicular Equipment	\$ 7,102.96	\$ 6,800.00	\$ --
460 Operational and Construction Equipment	11,806.62	1,175.00	14,084.00
Total Capital Outlay	\$ 18,909.58	\$ 7,975.00	\$ 14,084.00
TOTAL	\$ 1,375,250.42	\$ 1,422,061.00	\$1,436,892.00

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			DIVISION	BUDGET	ACTIVITY NO.
General	Fire	ACTUAL CURRENT	CURRENT BUDGET	REQUEST	Operations	1960 This Year	G1-332
POSITION TITLE					RANGE		ESTIMATED 1961 Next Year
Assistant Fire Chief		1	1	1	615-690	\$ 8,130.00	\$ 8,280.00
District Fire Chief		8	8	8	545-590	56,240.00	56,340.00
Fire Prevention Supervisor		1	1	1	545-590	7,080.00	7,080.00
Fire Drillmaster		1	1	1	545-590	7,080.00	7,080.00
Fire Captain		30	30	30	485-525	188,240.00	187,980.00
Assistant Fire Drillmaster		1	1	1	485-525	6,160.00	6,300.00
Assistant Fire Prevention Supervisor		0	0	1	485-525	--	6,060.00
Fire Lieutenant		30	30	30	433-467	166,930.00	167,236.00
Fire Prevention Inspector		6	6	5	433-467	33,386.00	28,020.00
Firefighter		188	188	188	340-416	905,638.00	913,312.00
TOTAL		266	266	266		\$1,378,884.00	\$1,387,688.00
First Quarter							\$ 345,520.00
Second Quarter							346,017.00
Third Quarter							347,619.00
Fourth Quarter							348,532.00
TOTAL							\$1,387,688.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Maintenance	G1-333
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 34,522.00	\$ 35,720.00	\$ 35,904.00
CONTRACTUAL SERVICES	24,025.59	21,750.00	21,400.00
COMMODITIES	4,149.71	5,388.00	5,200.00
CAPITAL OUTLAY	1,099.81	--	2,910.00
OTHER			
TOTAL	\$ 63,797.11	\$ 62,858.00	\$ 65,414.00

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 buildings.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Vehicle Miles	175,535	176,416	177,290
Vehicles Maintained	47	47	47
Buildings Maintained	18	18	18
Alarms Maintenance	322	319	350
Radio Maintenance	234	236	259
Miscellaneous Maintenance	488	464	510

BUDGET COMMENTS

The amount budgeted for Capital Outlay will be used to purchase a ½ ton pickup truck (\$1,900), 1,000 pounds of Gamewell alarm wire (\$760), and 4,000 feet of underground sheathed cable (\$250). The new truck will replace a 1951 pickup used by the maintenance mechanic.

City of Wichita

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Fire	DIVISION Maintenance			ACTIVITY NO. G1-333	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Fire Master Mechanic	1	1	1	545-590	\$ 7,080.00	\$ 7,080.00
Fire Communication Supervisor	1	1	1	545-590	7,080.00	6,780.00
Fire Department Mechanic	1	1	1	485-525	6,300.00	6,300.00
Fire Automotive Mechanic	1	1	1	384-467	5,196.00	5,417.00
Fire Maintenance Mechanic	1	1	1	354-416	4,800.00	4,944.00
Fire Alarm Technician	<u>1</u>	<u>1</u>	<u>1</u>	384-467	<u>5,264.00</u>	<u>5,383.00</u>
TOTAL	6	6	6		<u>\$ 35,720.00</u>	<u>\$ 35,904.00</u>
First Quarter						\$ 8,923.00
Second Quarter						8,988.00
Third Quarter						8,988.00
Fourth Quarter						<u>9,005.00</u>
TOTAL						<u>\$ 35,904.00</u>

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Building Inspection	GI-34
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 103,256.00	\$ 105,268.00	\$ 69,180.00
CONTRACTUAL SERVICES	15,012.00	14,769.00	8,405.00
COMMODITIES	1,468.74	1,530.00	820.00
CAPITAL OUTLAY	--	--	--
OTHER			
TOTAL	\$ 119,736.74	\$ 121,567.00	\$ 78,405.00

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 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Buildings Inspected	36,488	34,000	33,000
Electrical Inspections	13,554	12,500	8,000
Plumbing Inspections	12,274	11,500	11,500
Mechanical Inspections	7,871	7,500	7,000

BUDGET COMMENTS

The work load in the Building Inspection Division has continued to decrease in the past few years and this decrease is expected to continue during 1960 and 1961. This decrease in work load has had a corresponding decrease in revenues. In past years the Building Inspection Division has been a self-sustaining operation with permit fee collections covering the entire cost of the Building Inspection program. A reduction, during 1960, of 7 positions from the Building Inspection staff will effect a budget reduction in 1961 of \$43,162.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Building Inspection	G1-34
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 103,180.00	\$ 105,268.00	\$ 69,180.00
120 Employees Claims	76.00	--	--
Total Personal Services	\$ 103,256.00	\$ 105,268.00	\$ 69,180.00
220 Communications	\$ 19.05	\$ 25.00	\$ 25.00
230 Transportation	389.29	552.00	--
250 Insurance	5.00	20.00	5.00
260 Dues, Memberships, Sub- scriptions & Publications	125.16	100.00	65.00
270 Fees for Professional Services	522.30	350.00	250.00
290 Maintenance of Machinery and Equipment	--	30.00	--
295 Other Contractual Services	13,951.20	13,692.00	8,060.00
Total Contractual Services	\$ 15,012.00	\$ 14,769.00	\$ 8,405.00
310 Printing, Postage and Office Supplies	\$ 1,419.03	\$ 1,500.00	800.00
360 Operating Supplies and Materials--Equipment	29.71	--	--
390 Minor Apparatus and Tools	20.00	30.00	20.00
Total Commodities	\$ 1,468.74	\$ 1,530.00	\$ 820.00
TOTAL	\$ 119,736.74	\$ 121,567.00	\$ 78,405.00

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Public Works	DIVISION Building Inspection			ACTIVITY NO. G1-34	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Superintendent of Building Inspection	1	1	1	665-810	\$ 9,720.00	\$ 9,720.00
Assistant Superintendent of Building Inspection	1	1	0	485-590	7,080.00	--
Building Inspector I	7	7	4	354-433	36,100.00	20,784.00
Electrical Inspector II	1	1	1	400-485	5,820.00	5,820.00
Electrical Inspector I	3	3	1	354-433	15,588.00	5,196.00
Plumbing Inspector II	1	1	0	400-485	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	1	354-433	9,552.00	4,992.00
Building Inspector II	0	0	1	485-590	--	7,080.00
TOTAL	19	19	12		<u>\$105,268.00</u>	<u>\$ 69,180.00</u>
First Quarter						\$ 17,295.00
Second Quarter						17,295.00
Third Quarter						17,295.00
Fourth Quarter						17,295.00
TOTAL						<u>\$ 69,180.00</u>

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Hydrant Rental	G1-35
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$	\$	\$
CONTRACTUAL SERVICES	125,300.48	128,000.00	129,000.00
COMMODITIES			
CAPITAL OUTLAY			
OTHER			
TOTAL	\$ 125,300.48	\$ 128,000.00	\$ 129,000.00

WORK PROGRAM

Fire hydrant installations are considered by the City of Wichita to be primarily for the protection of real property and as such, should not be reflected in the cost of water service. The General Fund, supported by ad valorem taxes levied against real property, provides funds for the operation and maintenance of hydrants through annual rental payments to the Waterworks Fund. The rental rate is \$100.00 per year on all hydrants installed prior to November 2, 1942 (758) and \$20.00 per year on all hydrants installed since that date (2492). Hydrants are installed at the request of the Fire Chief and on the approval of the Director of Water and the City Manager.

BUDGET COMMENTS

The Fire Department anticipates the installation of approximately 35 hydrants during 1960 and approximately 37 hydrants during 1961. The budget reflects an increase of \$1,000.00.

**DETAILED
EXPENDITURE
ESTIMATES**



Highway Activities

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$1,552,844.26	\$1,697,747.00	\$1,585,551.00
CONTRACTUAL SERVICES	348,969.35	388,225.00	378,534.00
COMMODITIES	309,774.41	353,938.00	336,575.00
CAPITAL OUTLAY	91,172.31	83,757.00	110,290.00
OTHER (Less: County Contribution and Other Charges)	44,777.50 ^a (83,073.60)	-- (125,510.00)	(2,655.00) ^b (116,661.00) ^c
TOTAL	\$2,264,464.23^d	\$2,398,157.00^d	\$2,291,634.00^d

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.

^a Amount included painting and refinishing on the structural steel on U.S. 54 Viaduct (\$29,777.50) and a \$15,000 transfer to Road and Machinery Fund.

^b Funds are provided to pay the City's share of Social Security and Employees' Retirement in City-County Refuse Disposal activity. This amount is charged to the Employees' Retirement Fund.

^c Deductions are as follows: \$16,717.00 represents the County's participation in the Refuse Disposal program; \$20,000.00 is charged to Construction; \$79,944.00 is the amount to be charged by Equipment Maintenance for services rendered to other municipal or county activities.

^d Building Inspection Division's budget request is included in departmental summary.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 68,806.78	\$ 72,935.00	\$ 73,141.00
CONTRACTUAL SERVICES	5,341.94	5,614.00	6,155.00
COMMODITIES	1,889.02	2,065.00	1,970.00
CAPITAL OUTLAY	--	315.00	--
OTHER			
TOTAL	\$ 76,037.74	\$ 80,929.00	\$ 81,266.00

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 indicate the breadth and magnitude of functions performed by the Administrative Division.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Permits Issued	24,430	29,000	28,000
License Applications	165	300	300
Misc. Revenue Producing Items	2,028	2,000	2,250
Requisitions Prepared	5,479	5,200	5,800
Purchase Orders Handled	8,134	8,000	8,500

FUND General	DEPARTMENT Public Works	DIVISION Administrative	ACTIVITY NO. G1-41
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<u>WORK LOAD (cont.)</u>	<u>Actual</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>	<u>Estimated</u> <u>1961</u>
Payroll (per employee)	4,218	4,400	4,400
House Numbers Issued	1,481	2,500	2,000
Engineering Reports	1,273	1,200	1,500
Daily Reports	848	1,100	1,000
Monthly Reports	99	120	120
Resolutions & Ordinances Prepared	1,032	1,000	1,200
Right-of-Way Occupancies and Condemnation Projects	354	150	400
Legal Description of Ownership Obtained	2,983	900	3,000
Final and Preliminary Plats Checked	174	275	300

BUDGET COMMENTS

This budget is essentially the same as that of 1960.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 68,806.78	\$ 72,935.00	\$ 73,141.00
Total Personal Services	\$ 68,806.78	\$ 72,935.00	\$ 73,141.00
220 Communications	\$ 3,631.37	\$ 3,640.00	\$ 3,733.00
230 Transportation	372.17	441.00	1,100.00
250 Insurance	33.46	35.00	35.00
260 Dues, Memberships, Sub- scriptions & Publications	92.63	108.00	97.00
270 Fees for Professional Services	12.00	9.00	--
290 Maintenance of Machinery and Equipment	453.66	475.00	474.00
295 Other Contractual Services	746.65	906.00	716.00
Total Contractual Services	\$ 5,341.94	\$ 5,614.00	\$ 6,155.00
310 Printing, Postage and Office Supplies	\$ 1,861.86	\$ 1,975.00	\$ 1,910.00
360 Operating Supplies and Materials--Equipment	27.16	90.00	60.00
Total Commodities	\$ 1,889.02	\$ 2,065.00	\$ 1,970.00
440 Office Furniture and Equipment	\$ --	\$ 315.00	\$ --
Total Capital Outlay	\$ --	\$ 315.00	\$ --
TOTAL	\$ 76,037.74	\$ 80,929.00	\$ 81,266.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 81,154.22	\$ 101,248.00	\$ 92,427.00
CONTRACTUAL SERVICES	17,534.54	17,568.00	13,178.00
COMMODITIES	7,106.46	9,290.00	8,265.00
CAPITAL OUTLAY	859.20	362.00	595.00
OTHER (Less: Amount Charged to Construction)	--	(20,000.00)	(20,000.00)
TOTAL	\$ 106,654.42	\$ 108,468.00	\$ 94,465.00

WORK PROGRAM

The Engineering Division of the Public Works Department is responsible for the 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 works 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.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42

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. In addition, the office is responsible for the supervision of all private cement contractors building sidewalks and driveways along or across public right-of-way. Formerly the Engineering Division made field inspections of all private sewer connections to the City sewer system. Inspectors also supervised private building and house sewer lines at the time the connections were made. In 1960, the Sewer Inspection function was transferred to Sewer Maintenance.

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 financed with bond funds.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 79,850.97	\$ 99,948.00	\$ 92,427.00
120 Employees Claims	1,303.25	1,300.00	--
Total Personal Services	\$ 81,154.22	\$ 101,248.00	\$ 92,427.00
220 Communications	\$ 72.07	\$ 10.00	\$ 10.00
230 Transportation	619.21	376.00	--
240 Advertising	480.47	--	--
250 Insurance	12.50	13.00	13.00
260 Dues, Memberships, Sub- scriptions & Publications	80.15	65.00	75.00
270 Fees for Professional Services	1,958.50	60.00	200.00
290 Maintenance of Machinery and Equipment	1,057.91	1,544.00	1,412.00
295 Other Contractual Services	13,253.73	15,500.00	11,468.00
Total Contractual Services	\$ 17,534.54	\$ 17,568.00	\$ 13,178.00
310 Printing, Postage and Office Supplies	\$ 3,106.64	\$ 3,500.00	\$ 3,000.00
320 Clothing and Linen	19.73	--	--
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	92.00	200.00	150.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	21.29	--	--
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	55.78	--	50.00
360 Operating Supplies and Materials--Equipment	301.66	585.00	700.00
370 Repair Parts and Materials--Equipment	93.64	405.00	365.00
380 Supplies and Materials-- Construction	3,185.22	4,000.00	3,500.00
390 Minor Apparatus and Tools	230.50	600.00	500.00
Total Commodities	\$ 7,106.46	\$ 9,290.00	\$ 8,265.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	G1-42
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
420 Buildings	\$ 100.00	\$	\$ --
440 Office Furniture and Equipment	679.79	362.00	595.00
460 Operational and Construction Equipment	79.41	--	--
Total Capital Outlay	\$ 859.20	\$ 362.00	\$ 595.00
TOTAL	\$ 106,654.42	\$ 128,468.00	\$ 114,465.00
(Less: Amount Charged to Construction)	\$ --	\$ (20,000.00)	(20,000.00)
TOTAL	\$ 106,654.42	\$ 108,468.00	\$ 94,465.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET	ESTIMATED
General	Public Works	ACTUAL	CURRENT	REQUEST		1960	1961
		CURRENT	BUDGET			This Year	Next Year
City Engineer		1	1	1	780-950	\$ 11,015.00	\$ 11,400.00
Assistant City Engineer		1	2	2	665-810	18,000.00	18,090.00
Senior Engineer		3	4	4	615-750	32,515.00	33,250.00
Civil Engineer		14	20	20	433-665	120,670.00	126,944.00
Engineering Aide III		3	5	5	384-467	25,228.00	25,658.00
Engineering Aide II		17	22	22	326-400	101,522.00	99,652.00
Engineering Aide I		14	26	26	287-354	100,044.00	100,285.00
Sidewalk Inspector		1	1	1	326-400	4,800.00	4,800.00
Labor Foreman		1	1	1	368-433	4,992.00	5,196.00
Laborer I		5	7	7	275-326	25,603.00	19,395.00
Sewer Inspector		2	2	0	340-416	9,282.00	
TOTAL		62	91	89		\$ 453,671.00	\$ 444,670.00
(Less: Amount Charged to Construction)						(343,542.00)	(347,903.00)
(Less: Amount Charged to G1-456)						(10,181.00)	(4,340.00)
TOTAL						\$ 99,948.00	\$ 92,427.00
First Quarter							\$ 22,978.00
Second Quarter							23,035.00
Third Quarter							23,121.00
Fourth Quarter							23,293.00
TOTAL							\$ 92,427.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 147,049.04	\$ 153,893.00	\$ 156,094.00
CONTRACTUAL SERVICES	31,167.80	34,339.00	29,190.00
COMMODITIES	27,893.58	36,647.00	43,345.00
CAPITAL OUTLAY	13,496.29	5,155.00	3,175.00
OTHER			
TOTAL	\$ 219,606.71	\$ 230,034.00	\$ 231,804.00

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 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Signals Installed (New)	11	4	14
School Signals Installed (New)	5	18	5
Signals Revised	21	30	100
Signals Removed	0	4	0
Schools Signals Removed	1	2	0
Signals Repaired	500	500	500
Signals Relamped	1,354	2,200	3,600

City of Wichita

FUND General	DEPARTMENT Public Works	DIVISION Traffic Engineering	ACTIVITY NO. G1-43
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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</u> 1959	<u>Estimated</u> 1960	<u>Estimated</u> 1961
Signs Installed	2,415	3,500	3,500
Signs Repaired	6,603	6,000	6,000
Signs Replaced	4,180	2,800	3,000
Signs Refinished	8,472	9,000	9,000
Signs Removed	1,841	1,600	1,500

Parking Meters

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

<u>WORK LOAD</u>	<u>Actual</u> 1959	<u>Estimated</u> 1960	<u>Estimated</u> 1961
Meters Installed	157	110	200
Meters Removed	190	110	125
Meters Repaired and Inspected	1,053	3,600	3,000

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</u> 1959	<u>Estimated</u> 1960	<u>Estimated</u> 1961
Center Lines Painted (feet)	484,360	600,000	900,000
Lane Lines Painted (feet)	519,919	900,000	1,350,000
Crosswalks Painted (feet)	58,262	60,000	70,000
Parking Lines Painted (feet)	16,467	14,000	15,000
Curbs Painted (feet)	53,269	40,000	40,000

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.

City of Wichita

FUND General	DEPARTMENT Public Works	DIVISION Traffic Engineering	ACTIVITY NO. G1-43
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<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Volume Counts	640	840	941
Pedestrian Counts	144	148	153
Parking Checks	13	20	50

BUDGET COMMENTS

The 1961 Budget Request provides for an increased program of street and traffic markings in an effort to provide year-round safety and increased carrying capacity on the City's trafficways.

Capital Outlay funds are provided for a replacement of a 1952 dump truck (\$2,500) and a new machine (\$675) for cleaning parking meter mechanisms.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 146,986.14	\$ 153,893.00	\$ 156,094.00
120 Employees Claims	62.90	--	--
Total Personal Services	\$ 147,049.04	\$ 153,893.00	\$ 156,094.00
210 Utilities	\$ 20,157.58	\$ 21,000.00	\$ 22,326.00
220 Communications	375.48	285.00	237.00
230 Transportation	1,057.07	1,000.00	--
240 Advertising	--	40.00	30.00
250 Insurance	5.00	10.00	5.00
260 Dues, Memberships, Sub- scriptions & Publications	74.30	75.00	105.00
270 Fees for Professional Services	185.50	150.00	150.00
280 Maintenance of Buildings and Improvements	254.43	--	--
290 Maintenance of Machinery and Equipment	2,387.64	3,965.00	3,980.00
295 Other Contractual Services	6,670.80	7,814.00	2,357.00
Total Contractual Services	\$ 31,167.80	\$ 34,339.00	\$ 29,190.00
310 Printing, Postage and Office Supplies	\$ 1,172.07	\$ 1,300.00	\$ 1,500.00
320 Clothing and Linen	40.76	138.00	50.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	31.50	50.00	40.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	253.22	100.00	100.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	10,669.56	13,863.00	27,557.00
360 Operating Supplies and Materials--Equipment	2,576.35	5,599.00	8,582.50
370 Repair Parts and Materials--Equipment	905.76	1,510.00	697.50
380 Supplies and Materials-- Construction	11,830.96	13,787.00	4,568.00
390 Minor Apparatus and Tools	413.40	300.00	250.00
Total Commodities	\$ 27,893.58	\$ 36,647.00	\$ 43,345.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
430 Improvements Other Than Buildings	\$ 6,728.65	\$ 4,165.00	\$ --
440 Office Furniture and Equipment	1,012.20	540.00	--
450 Vehicular Equipment	5,249.35	--	2,500.00
460 Operational and Construction Equipment	506.09	450.00	675.00
Total Capital Outlay	<u>\$ 13,496.29</u>	<u>\$ 5,155.00</u>	<u>\$ 3,175.00</u>
TOTAL	<u>\$ 219,606.71</u>	<u>\$ 230,034.00</u>	<u>\$ 231,804.00</u>

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Street Lighting	G1-44
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ --	\$ --	\$ --
CONTRACTUAL SERVICES	179,903.78	200,442.00	207,908.00
COMMODITIES	698.84	1,600.00	1,600.00
CAPITAL OUTLAY	--	--	--
OTHER (Transferred to Road Machinery)	15,000.00	--	--
TOTAL	\$ 195,602.62	\$ 202,042.00	\$ 209,508.00

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 and along west Highway 54. While the lights themselves are maintained by the Kansas Gas and Electric Company, the City maintains the underground conduit downtown and the light standards on west Highway 54. The maintenance, when required due to a relocation or a damaged light, is performed by Department of Public Works personnel.

BUDGET COMMENTS

The proposed 1961 street lighting program provides funds for both the 1961 program and completing that portion of the 1959 street lighting program which was not budgeted in 1960. The 1961 street lighting program includes only those major street lighting projects which are considered to be "extremely urgent." It is estimated that it would require an estimated \$22,000 to provide necessary major street lighting on the many miles of completed major streets in the City if additional funds were available.

The 1961 Budget provides for the installation of 205 new residential and 498 new major traffic street lights. It should be noted that the residential street lighting minimum program of one lighting unit per intersection or about every 300 feet will be almost completed at the end of 1961. Further phases of the residential lighting program will follow annexation and the filling in of small localized areas.

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Street Lighting	ACTIVITY NO. G1-44	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
210 Utilities		\$ 179,903.78	\$ 200,442.00	\$ 207,908.00
Total Contractual Services		\$ 179,903.78	\$ 200,442.00	\$ 207,908.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements		\$ 694.04	\$ 1,600.00	\$ 1,600.00
380 Supplies and Materials-- Construction		4.80	--	--
Total Commodities		\$ 698.84	\$ 1,600.00	\$ 1,600.00
Transferred to Road Machinery		\$ 15,000.00	\$ --	\$ --
TOTAL		\$ 195,602.62	\$ 202,042.00	\$ 209,508.00

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 69,716.28	\$ 73,248.00	\$ 77,219.00
CONTRACTUAL SERVICES	1,705.54	1,216.00	465.00
COMMODITIES	3,554.46	1,775.00	2,260.00
CAPITAL OUTLAY	451.83	7,185.00	--
OTHER (Less: Amount Charged to Other Divisions)	(66,776.62)	(76,029.00)	(79,944.00)
TOTAL	\$ 8,651.49	\$ 7,395.00	\$ --

WORK PROGRAM

Equipment Maintenance activity has responsibility for complete maintenance and repair of equipment operated by the Maintenance Division, Engineering Division, Traffic Engineering Division, 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 by employing an additional automotive serviceman, and will continue to be expanded in order to eliminate as much as possible down time of equipment.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
(The following categories are in units of each repair or service.)			
Major Engine Repair	223	250	300
Tuneup and Minor Repair	--	220	220
Preventive Maintenance Inspections	52	150	460
Electrical Repair	642	620	600
Brake and Hydraulic System Repair	288	300	600

City of Wichita

FUND General	DEPARTMENT Public Works	DIVISION Equipment Maintenance	ACTIVITY NO. G1-451	
<u>WORK LOAD (cont.)</u>		Actual 1959	Estimated 1960	Estimated 1961
Lubrication Service		592	700	1,390
Washing and Steam Cleaning		97	250	500
Tire Repair		813	800	850
Service Calls		633	600	600
Cooling System Repair		313	300	900
Stationary Equipment Repair		46	50	50
(The following categories are in man-hour units.)				
Watchman Duties		4,160	4,160	4,160
Supervision		2,818	2,780	3,780
Storekeeping		2,100	2,100	2,100

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 69,716.28	\$ 73,248.00	\$ 77,219.00
Total Personal Services	\$ 69,716.28	\$ 73,248.00	\$ 77,219.00
220 Communications	\$ 10.26	\$ --	\$ --
260 Dues, Memberships, Sub- scriptions & Publications	29.95	50.00	50.00
270 Fees for Professional Services	102.60	--	--
290 Maintenance of Machinery and Equipment	783.95	250.00	415.00
295 Other Contractual Services	778.78	916.00	--
Total Contractual Services	\$ 1,705.54	\$ 1,216.00	\$ 465.00
310 Printing, Postage and Office Supplies	\$ 485.80	\$ 300.00	\$ 350.00
320 Clothing and Linen	127.48	175.00	130.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	24.58	50.00	25.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	190.17	25.00	60.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	37.97	--	20.00
360 Operating Supplies and Materials--Equipment	1,108.45	750.00	685.00
370 Repair Parts and Materials--Equipment	470.68	200.00	190.00
380 Supplies and Materials-- Construction	11.04	--	--
390 Minor Apparatus and Tools	1,098.29	275.00	800.00
Total Commodities	\$ 3,554.46	\$ 1,775.00	\$ 2,260.00
460 Operational and Construction Equipment	\$ 451.83	\$ 7,185.00	\$ --
Total Capital Outlay	\$ 451.83	\$ 7,185.00	\$ --
TOTAL	\$ 75,428.11	\$ 83,424.00	\$ 79,944.00
Continued on following page			

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
TOTAL	\$ 75,428.11	\$ 83,424.00	\$ 79,944.00
Less Amounts Charged to:			
Motor Pool	\$ (8,043.13)	\$ (12,331.00)	\$ --
Health Department	(4,135.60)	(6,808.00)	(5,595.00)
Street Maintenance	(34,761.06)	(33,880.00)	(46,607.00)
Sewer Maintenance	(5,556.11)	(7,700.00)	(7,435.00)
Flood Control Maintenance	(9,225.34)	(9,090.00)	(13,271.00)
Traffic Engineering	(2,409.47)	(3,945.00)	(3,438.00)
Engineering	(321.64)	(775.00)	(480.00)
Sewage Treatment	(1,156.30)	(1,500.00)	(1,519.00)
Miscellaneous	(1,167.97)	--	(1,599.00)
TOTAL	<u>\$ 8,651.49</u>	<u>\$ 7,395.00</u>	<u>\$ --</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		1960 This Year	1961 Next Year
Equipment Maintenance Superintendent	1	1	1	545-665	\$ 7,680.00	\$ 7,155.00
Chief Mechanic	1	1	1	416-485	5,820.00	5,820.00
Automotive Mechanic	7	7	7	368-433	35,261.00	36,049.00
Automotive Serviceman	4	4	5	275-326	14,790.00	18,364.00
Custodial Worker I	2	2	2	255-300	6,960.00	7,044.00
TOTAL	15	15	16		\$ 70,511.00	\$ 74,432.00
Add: Amount Charged to G1-453					\$ 2,737.00	\$ 2,787.00
TOTAL					\$ 73,248.00	\$ 77,219.00
First Quarter						\$ 19,215.00
Second Quarter						19,241.00
Third Quarter						19,292.00
Fourth Quarter						19,471.00
TOTAL						\$ 77,219.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 225,929.62	\$ 242,973.00	\$ 263,931.00
CONTRACTUAL SERVICES	58,048.65	51,752.00	57,807.00
COMMODITIES	129,680.70	127,176.00	125,284.00
CAPITAL OUTLAY	7,601.56	34,325.00	42,700.00
OTHER			
TOTAL	\$ 421,260.53	\$ 456,226.00	\$ 489,722.00

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 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
<u>Paved Streets and Sidewalks</u>			
Sq. Yds. of Pavement Repaired	61,214	70,000	67,000
Sq. Yds. of Sidewalk Repaired	3,197	--	3,100
Lin. Ft. of Curb & Gutter Repaired	2,631	3,000	2,800
Sidewalk Repair (Man-hours)	5,192	7,000	5,200
Sq. Yds. of Asphalt Surface Treated	640,767	500,000	600,000
Joint and Crack Sealing (Blocks)	62	300	1,000
Bridge Maintenance (Man-hours)	1,602	1,000	2,000
Heater Planing (Sq. Yds.)	--	50,000	250,000
<u>Unpaved Streets</u>			
Blocks Bladed	30,529	38,000	31,000
Tons of Gravel Surfacing	12,122	--	31,000
Linear Ft. Ditched	116,735	225,000	150,000

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453
<u>WORK LOAD (Cont.)</u>		<u>Actual</u>	<u>Estimated</u>
		<u>1959</u>	<u>1960</u>
			<u>Estimated</u>
			<u>1961</u>
<u>Weed Cutting</u>			
Along Streets (Man-hours)		868	1,500
Private Lots Cut		1,311	1,000
			1,400
<u>Material Yards and Administration</u>			
Loads of Dirt Checked		39,024	70,000
Tons of Asphalt Produced		7,086	8,000
Cu. Yds. of Cement Mixed		1,437	2,000
Rock Crushing (Tons)		2,041	12,000
			24,000

BUDGET COMMENTS

The 1961 Budget Request provides for increased maintenance programs in the following areas:

1. Concrete Streets - Included in this budget is \$29,445 to provide for a program of joint and crack sealing. This will provide men and materials for maintaining 1,000 blocks of concrete streets. The equipment necessary for this program will be purchased during 1960 for about \$13,650 (router, truck, etc.).
2. Asphalt Streets - Included in the 1961 Budget Request are five additional part-time personnel (\$10,318) necessary to initiate a large scale program of heater-planing. Also anticipated for 1961 is an increased street sealing program. Of this program, \$36,579 will be financed from state distributed gas tax funds.
3. Unimproved Streets and Alleys - An increased program will result from the use of crushed rock on unimproved streets and alleys. The 1961 Budget Request includes \$2,664 for three part-time employees to operate the rock-crusher to be purchased during 1960 from the gas tax fund for \$25,000.
4. Improved Asphalt Patching Program - The amount of \$4,900 in Capital Outlay purchases has been included in this budget to provide for a new roller and asphalt spreader which will increase the effectiveness of the asphalt patching operations.

Five trucks (\$21,500) will be traded in an effort to equip the Street Maintenance fleet with vehicles suitable for the work presently being performed. A program to replace the small and under-powered fleet with more appropriate equipment was begun in 1960.

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Maintenance of Streets	ACTIVITY NO. G1-453	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110	Salaries and Wages	\$ 225,628.70	\$ 242,973.00	\$ 263,931.00
120	Employees Claims	300.92	--	--
Total Personal Services		\$ 225,929.62	\$ 242,973.00	\$ 263,931.00
210	Utilities	\$ 5,116.93	\$ 4,900.00	\$ 5,000.00
220	Communications	585.22	540.00	575.00
230	Transportation	387.75	350.00	--
240	Advertising	199.23	170.00	200.00
250	Insurance	609.66	610.00	610.00
260	Dues, Memberships, Sub- scriptions & Publications	14.00	20.00	20.00
270	Fees for Professional Services	737.03	1,000.00	1,000.00
280	Maintenance of Buildings and Improvements	7,725.21	9,000.00	9,000.00
290	Maintenance of Machinery and Equipment	41,102.89	33,880.00	41,237.00
295	Other Contractual Services	1,570.73	1,282.00	165.00
Total Contractual Services		\$ 58,048.65	\$ 51,752.00	\$ 57,807.00
310	Printing, Postage and Office Supplies	\$ 455.45	\$ 400.00	\$ 400.00
320	Clothing and Linen	110.96	70.00	90.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	173.70	360.00	410.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	294.58	350.00	300.00
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	1,027.63	800.00	800.00
360	Operating Supplies and Materials--Equipment	21,604.49	26,945.00	21,959.00
370	Repair Parts and Materials--Equipment	19,068.66	23,130.00	12,469.00
380	Supplies and Materials-- Construction	83,800.27	74,521.00	86,856.00
390	Minor Apparatus and Tools	3,144.96	600.00	2,000.00
Total Commodities		\$ 129,680.70	\$ 127,176.00	\$ 125,284.00

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Maintenance of Streets	ACTIVITY NO. G1-453
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
420 Buildings	\$ 1,260.42	\$ --	\$ --
430 Improvements Other Than Buildings	382.20	--	--
440 Office Furniture and Equipment	622.16	--	--
450 Vehicular Equipment	1,656.08	32,300.00	23,800.00
460 Operational and Construction Equipment	3,594.70	2,025.00	18,900.00
470 Other Capital Outlay	86.00	--	--
Total Capital Outlay	<u>\$ 7,601.56</u>	<u>\$ 34,325.00</u>	<u>\$ 42,700.00</u>
TOTAL	<u>\$ 421,260.53</u>	<u>\$ 456,226.00</u>	<u>\$ 489,722.00</u>

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	G1-456
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 152,108.62	\$ 158,712.00	\$ 164,939.00
CONTRACTUAL SERVICES	9,677.80	10,710.00	12,392.00
COMMODITIES	24,201.08	35,380.00	27,231.00
CAPITAL OUTLAY	5,411.79	1,600.00	3,620.00
OTHER			
TOTAL	\$ 191,399.29	\$ 206,402.00	\$ 208,182.00

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 scheduled maintenance and periodic inspection supplemented by trouble-shooting calls involves the duties listed in the tabular data below:

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Inlets and Manholes Cleaned	39,670	65,000	46,000
Sewer Stoppages Opened	1,268	1,000	1,250
Sewers Dragged (Linear Feet)	132,465	165,000	132,500
Sewers Rodded (Linear Feet)	--	240,000	240,000
Sewers Flushed	10,533	9,000	10,100
Inlets and Manholes Reconstructed	1,164	900	1,100
Taps and Wyes Set	648	800	700
Sewer Repair (Linear Feet)	639	800	650
Trouble Shooting Calls	1,415	1,000	1,000
Sewer Inspections	--	2,300	2,000

BUDGET COMMENTS

The estimated 1961 work program anticipates only minor variances in most of the activities performed by Sewer Maintenance. It should be noted that this operation has no preventive maintenance program, other than flushing of some of the larger sewers, and no such program has been budgeted for 1961. The Superintendent of Public Works Maintenance pointed out in his letter transmitting the Budget Request that an additional \$81,000 in men and equipment would be necessary to bring the Sewer Maintenance up to a level where some preventive maintenance could be achieved. In August of 1960 the Sewer Inspection function was transferred from Public Works Engineering to Sewer Maintenance. The 1961 Budget reflects the resulting increased work load.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Sewer Maintenance			G1-456	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		1960 This Year	1961 Next Year
Sewer Maintenance						
Supervisor	1	1	1	485-590	\$ 6,900.00	\$ 7,080.00
Labor Foreman	2	2	2	354-433	9,712.00	10,004.00
Equipment Operator II	10	10	10	326-384	44,322.00	44,538.00
Equipment Operator I	8	8	8	287-340	30,563.00	31,334.00
Laborer II	4	4	4	300-354	16,390.00	16,064.00
Laborer I	12	12	12	275-326	43,955.00	44,344.00
Sewer Inspector	0	0	1	340-416	--	4,448.00
TOTAL	37	37	38		\$ 151,842.00	\$ 157,812.00
Add: Amount Deducted From G1-42					\$ 4,133.00	\$ 4,340.00
Add: Amount Deducted From G1-453					\$ 2,737.00	\$ 2,787.00
TOTAL					\$ 158,712.00	\$ 164,939.00
First Quarter						\$ 43,021.00
Second Quarter						40,090.00
Third Quarter						40,250.00
Fourth Quarter						41,578.00
TOTAL						\$ 164,939.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation- Street Cleaning	G1-461
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 192,059.05	\$ 181,496.00	\$ 180,003.00
CONTRACTUAL SERVICES	5,459.65	7,735.00	6,300.00
COMMODITIES	48,464.67	53,400.00	50,600.00
CAPITAL OUTLAY	16,995.96	10,225.00	5,700.00
OTHER			
TOTAL	\$ 262,979.33	\$ 252,856.00	\$ 242,603.00

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.

This budget will extend the present reduced level of service through 1961.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Mechanical Sweeping			
Curb Miles Swept	30,894	25,000.	25,000
Cubic Yards Removed	29,443	30,000	30,000
Manual Cleaning			
Miles Cleaned	4,122	3,000	3,000
Cubic Yards Removed	11,176	7,500	7,500
Miles Flushed	9,734	10,000	12,000
Sweeper and Gutter Brooms Made	425	355	355
Miles Salted	3,669	7,000	4,000
Miles Sanded	827	1,600	1,600
Miles Plowed	1,651	5,000	5,000
Dead Animals Collected	3,497	3,600	4,300

City of Wichita

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

The amount budgeted for Capital Outlay will provide for the purchase of two pickup trucks (\$4,000) and one passenger car (\$1,700). These vehicles will replace a 1951 Chevrolet pickup, a 1954 Chevrolet pickup, and a 1954 Ford passenger car which have depreciated beyond economical use and repair.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation- Street Cleaning	G1-461
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 189,887.66	\$ 178,496.00	\$ 180,003.00
120 Employees Claims	2,171.39	3,000.00	--
Total Personal Services	\$ 192,059.05	\$ 181,496.00	\$ 180,003.00
210 Utilities	\$ 602.08	\$ 600.00	\$ 600.00
220 Communications	452.17	460.00	925.00
230 Transportation	78.20	300.00	--
250 Insurance	75.00	75.00	75.00
260 Dues, Memberships, Sub- scriptions & Publications	5.19	--	--
270 Fees for Professional Services	321.40	800.00	500.00
280 Maintenance of Buildings and Improvements	24.80	1,500.00	200.00
290 Maintenance of Machinery and Equipment	3,572.82	4,000.00	4,000.00
295 Other Contractual Services	327.99	--	--
Total Contractual Services	\$ 5,459.65	\$ 7,735.00	\$ 6,300.00
310 Printing, Postage and Office Supplies	\$ 334.65	\$ 300.00	\$ 350.00
320 Clothing and Linen	--	450.00	--
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	--	150.00	150.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	20,607.82	25,000.00	20,500.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	119.70	200.00	200.00
360 Operating Supplies and Materials--Equipment	18,234.67	15,000.00	18,000.00
370 Repair Parts and Materials--Equipment	8,971.43	12,000.00	11,000.00
380 Supplies and Materials-- Construction	10.27	--	100.00
390 Minor Apparatus and Tools	186.13	300.00	300.00
Total Commodities	\$ 48,464.67	\$ 53,400.00	\$ 50,600.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Street Cleaning	ACTIVITY NO. G1-461
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
430 Improvements Other Than Buildings	\$ 6,662.76	\$ --	\$ --
440 Office Furniture and Equipment	112.00	--	--
450 Vehicular Equipment	--	8,425.00	5,700.00
460 Operational and Construction Equipment	<u>10,221.20</u>	<u>1,800.00</u>	<u>--</u>
Total Capital Outlay	<u>\$ 16,995.96</u>	<u>\$ 10,225.00</u>	<u>\$ 5,700.00</u>
TOTAL	<u>\$ 262,979.33</u>	<u>\$ 252,856.00</u>	<u>\$ 242,603.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND General	DEPARTMENT Public Works		DIVISION Sanitation- Street Cleaning		ACTIVITY NO. G1-461			
POSITION TITLE			EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
			ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Street Cleaning Super-visor			1	1	1	485-590	\$ 6,820.00	\$ 7,080.00
General Foreman			1	1	1	416-485	5,247.00	5,451.00
Labor Foreman			1	1	1	354-433	4,944.00	4,688.00
Automotive Mechanic			2	2	2	368-433	9,859.00	10,028.00
Automotive Serviceman			2	2	2	275-326	7,369.00	7,616.00
Equipment Operator II			13	15	15	326-384	66,924.00	67,216.00
Equipment Operator I			6	7	7	287-340	28,560.00	28,110.00
Laborer II			1	1	1	300-354	4,164.00	4,248.00
Laborer I			11	9	9	275-326	34,610.00	35,117.00
TOTAL			38	39	39		\$ 168,497.00	\$ 169,554.00
Add: Amount charged from Refuse Collection							\$ 9,999.00	\$ 10,449.00
TOTAL							\$ 178,496.00	\$ 180,003.00
First Quarter								\$ 47,010.00
Second Quarter								43,123.00
Third Quarter								45,364.00
Fourth Quarter								44,506.00
TOTAL								\$ 180,003.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation- Refuse Disposal	G1-462
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 49,149.32	\$ 67,561.00	\$ 48,156.00
CONTRACTUAL SERVICES	9,160.44	5,800.00	5,564.00
COMMODITIES	9,593.11	19,975.00	13,150.00
CAPITAL OUTLAY (Less:City's share of Social Security & Pension) (Less:County Contribution)	880.81 (16,296.98)	24,590.00 (29,481.00)	-- (2,655.00) (16,717.00)
TOTAL	\$ 52,486.70	\$ 88,445.00	\$ 47,498.00

WORK PROGRAM

The Refuse Disposal Section is a joint City-County operation and is responsible for the proper disposal of all trash and garbage collected within the metropolitan area by municipal or private collection agencies.

This budget request provides for the operation of the MacArthur sanitary landfill dump. Additional land will be acquired in 1960 to continue this landfill site through 1961.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Bulldozer Operation (hours)	5,055	5,200	8,200
Refuse Loads Disposed	161,236	165,000	210,000
Tons of Refuse Disposed	225,764	230,000	270,000
Independent Collectors Licensed	317	325	335

BUDGET COMMENTS

An estimated \$30,000 in Dump Fees will be collected during 1961. This will cut the City's actual contribution to \$20,153.00.

SOURCE OF FUNDS

Sedgwick County	\$ 16,717.00
City of Wichita	20,153.00
Dump Fees	<u>30,000.00</u>
TOTAL	\$ 66,870.00

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Refuse Disposal	ACTIVITY NO. G1-462	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages		\$ 49,149.32	\$ 67,361.00	\$ 47,956.00
120 Employees Claims		--	200.00	200.00
Total Personal Services		\$ 49,149.32	\$ 67,561.00	\$ 48,156.00
210 Utilities		\$ 45.00	\$ 65.00	\$ 35.00
220 Communications		390.62	535.00	329.00
230 Transportation		66.60	--	--
250 Insurance		11.73	--	--
270 Fees for Professional Services		11.00	200.00	200.00
290 Maintenance of Machinery and Equipment		8,635.49	5,000.00	5,000.00
Total Contractual Services		\$ 9,160.44	\$ 5,800.00	\$ 5,564.00
310 Printing, Postage and Office Supplies		\$ 456.85	\$ 800.00	\$ 800.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies		--	25.00	25.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements		8.49	100.00	100.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements		7.70	150.00	100.00
360 Operating Supplies and Materials--Equipment		4,661.67	7,000.00	6,000.00
370 Repair Parts and Materials--Equipment		3,629.91	10,000.00	5,000.00
380 Supplies and Materials--Construction		--	900.00	--
390 Minor Apparatus and Tools		24.12	200.00	200.00
395 Other Commodities		804.37	800.00	925.00
Total Commodities		\$ 9,593.11	\$ 19,975.00	\$ 13,150.00
410 Land		\$ 880.81	\$ 1,890.00	\$ --
450 Vehicular Equipment		--	4,200.00	--
460 Operational and Construction Equipment		--	18,500.00	--
Total Capital Outlay		\$ 880.81	\$ 24,590.00	\$ --
TOTAL		\$ 68,783.68	\$ 117,926.00	\$ 66,870.00

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Refuse Disposal	ACTIVITY NO. G1-462	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
(Less:City's share of Social Security & Pension)		\$ --	\$ --	\$ (2,655.00)
(Less:County Contribution)		<u>(16,296.98)</u>	<u>(29,481.00)</u>	<u>(16,717.00)*</u>
TOTAL		<u>\$ 52,486.70</u>	<u>\$ 88,445.00</u>	<u>\$ 47,498.00</u>
*The County contribution includes Social Security and Employees' Retirement Fund requirements.				

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Sanitation- Refuse Disposal		G1-462		
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		1960 This Year	1961 Next Year
Refuse Disposal Supervisor	1	1	1	433-525	\$ 6,300.00	\$ 6,300.00
Sanitation Service Representative	1	1	0	340-416	4,992.00	--
Automotive Mechanic	1	1	1	368-433	5,026.00	4,688.00
Equipment Operator II	3	5	3	326-384	23,028.00	13,238.00
Laborer I	3	6	4	275-326	22,861.00	14,892.00
TOTAL	9	14	9		\$ 62,207.00	\$ 39,118.00
Add: Amount charged from Refuse Collection					\$ 5,154.00	\$ 5,298.00
Add: Employees' Retirement					\$ --	\$ 2,213.00
Add: Social Security					\$ --	\$ 1,327.00
TOTAL					\$ 67,361.00	\$ 47,956.00
First Quarter						\$ 9,689.00
Second Quarter						9,731.00
Third Quarter						9,803.00
Fourth Quarter						15,193.00
Employees' Retirement and Social Security						3,540.00
TOTAL						\$ 47,956.00

City of Wichita

SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Refuse Collection	ACTIVITY NO. G1-463	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 463,615.33	\$ 540,413.00	\$ 460,461.00
CONTRACTUAL SERVICES		15,957.21	38,280.00	31,170.00
COMMODITIES		55,223.75	65,100.00	62,050.00
CAPITAL OUTLAY		45,474.87	--	54,500.00
OTHER				
TOTAL		\$ 580,271.16	\$ 643,793.00	\$ 608,181.00

WORK PROGRAM

The Refuse Collection Section is responsible for weekly combined collection of refuse from residential units under contract, as well as for collection of trash and/or garbage from commercial establishments as often as requested by the contract. The budget also provides for special pickup service to both subscribers and non-subscribers of residential or commercial service.

WORK LOAD	Actual 1959	Estimated 1960	Estimated 1961
Refuse Service Contracts			
Residential Regular Volume	18,355	20,000	20,800
Residential Limited Volume	2,847	3,100	3,200
Commercial Trash	1,186	1,000	1,000
Commercial Garbage	187	140	140
Special Pickup Services	1,555	1,600	1,600
Total Miles Operated	447,915	440,000	450,000
Loads of Refuse Collected	15,218	14,600	15,000

BUDGET COMMENTS

The total budget request of \$608,181.00 denotes a net decrease of \$35,612.00, or a 5.53 per cent reduction from the 1960 budget. The Personal Services Section is reduced \$79,952.00; the Contractual Services Section is reduced \$7,110.00 and the Commodities Section is reduced \$3,050.00. The Capital Outlay Section is increased the full amount of the request, \$54,500.00.

The decrease in the Personal Services Section is accounted for principally by the reduction in the requirement of laborers and equipment operators for the collection routes. This reduction includes 1 Equipment Operator II,

City of Wichita

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Refuse Collection	ACTIVITY NO. G1-463
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BUDGET COMMENTS (cont.)

6 Equipment Operators I, and 13 Laborers I, a total of 20 positions. The number of employees requested for maintenance and route supervision remains the same. An Administrative Aide I position has been eliminated from the service contracts and accounting function.

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Refuse Collection	ACTIVITY NO. G1-463	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110	Salaries and Wages	\$ 449,998.29	\$ 530,413.00	\$ 452,461.00
120	Employees Claims	13,617.04	10,000.00	8,000.00
	Total Personal Services	\$ 463,615.33	\$ 540,413.00	\$ 460,461.00
210	Utilities	\$ 813.76	\$ 600.00	\$ 800.00
220	Communications	662.10	700.00	700.00
230	Transportation	263.59	300.00	--
250	Insurance	129.23	150.00	150.00
260	Dues, Memberships, Sub- scriptions & Publications	10.00	30.00	20.00
270	Professional Services	2,254.71	5,000.00	4,000.00
280	Maintenance of Buildings and Improvements	31.15	1,500.00	--
290	Maintenance of Machinery and Equipment	5,849.61	7,000.00	7,000.00
295	Other Contractual Services	5,943.06	23,000.00	18,500.00
	Total Contractual Services	\$ 15,957.21	\$ 38,280.00	\$ 31,170.00
310	Printing, Postage and Office Supplies	\$ 5,808.12	\$ 7,300.00	\$ 7,000.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	11.91	150.00	150.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	285.26	400.00	400.00
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	65.91	750.00	500.00
360	Operating Supplies and Materials--Equipment	33,039.37	42,000.00	40,000.00
370	Repair Parts and Materials--Equipment	14,409.13	12,000.00	12,000.00
380	Supplies and Materials-- Construction	103.22	--	--
390	Minor Apparatus and Tools	1,500.83	2,500.00	2,000.00
	Total Commodities	\$ 55,223.75	\$ 65,100.00	\$ 62,050.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Sanitation- Refuse Collection	ACTIVITY NO. G1-463	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
440 Office Furniture and Equipment		\$ 140.30	\$ --	\$ --
450 Vehicular Equipment		45,301.01	--	54,500.00
460 Operational and Construction Equipment		33.56	--	--
Total Capital Outlay		<u>\$ 45,474.87</u>	<u>\$ --</u>	<u>\$ 54,500.00</u>
TOTAL		<u>\$ 580,271.16</u>	<u>\$ 643,793.00</u>	<u>\$ 608,181.00</u>

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Public Works	Sanitation- Refuse Collection			G1-463	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Sanitation Director	1	1	1	780-950	\$ 11,190.00	\$ 11,400.00
Administrative Assistant	0	0	1	467-565	--	6,540.00
Administrative Aide III	1	1	0	433-525	6,300.00	--
Administrative Aide I	0	1	0	313-384	3,954.00	--
Administrative Secretary	1	1	1	326-400	4,800.00	4,800.00
Account Clerk I	1	2	2	275-340	7,635.00	7,537.00
Clerk II	2	1	1	245-300	3,240.00	3,220.00
Sanitation Service Representative	1	1	1	340-416	4,992.00	4,432.00
Refuse Collection Supervisor	1	1	1	467-565	6,540.00	7,530.00
Radio Dispatcher	1	1	1	340-416	4,290.00	4,992.00
Labor Foreman	4	4	4	354-433	20,707.00	20,665.00
Automotive Mechanic	2	2	2	368-433	10,392.00	10,392.00
Auto Mechanic Helper	1	1	1	313-368	4,094.00	3,954.00
Auto Serviceman	1	2½	2	275-326	9,702.00	7,824.00
Storekeeper I	1	1	1	265-326	3,372.00	3,561.00
Equipment Operator II	18	30	29	326-384	131,988.00	127,986.00
Equipment Operator I	15	12	6	287-340	46,805.00	24,027.00
Laborer I	47	70	57	275-326	259,025.00	212,688.00
Sanitation Equipment Maintenance Supervisor	1	1	1	485-590	6,540.00	6,660.00
TOTAL	99	133½	112		\$ 545,566.00	\$ 468,208.00
(Less: Amount Charged to Street Cleaning)					(9,999.00)	(10,449.00)
(Less: Amount Charged to Refuse Disposal)					(5,154.00)	(5,298.00)
TOTAL					<u>\$ 530,413.00</u>	<u>\$ 452,461.00</u>
First Quarter						\$ 111,205.00
Second Quarter						115,657.00
Third Quarter						114,219.00
Fourth Quarter						111,380.00
TOTAL						<u>\$ 452,461.00</u>

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION U. S. 54 Viaduct	ACTIVITY NO. G1-47	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER		\$ 29,777.50	--	--
TOTAL		\$ 29,777.50	\$ --	\$ --

WORK PROGRAM

**DETAILED
EXPENDITURE
ESTIMATES**



Department of Health

City of Wichita

SUMMARY

FUND General	DEPARTMENT City-County Health	DIVISION		ACTIVITY NO. G1-51
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER				
TOTAL		\$ 257,242.45	\$ 280,868.00	\$ 274,806.00

WORK PROGRAM

The amount provided represents the City's General Fund 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 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER				
TOTAL		\$ 65,337.80	\$ 77,960.00	\$ 80,719.00

WORK PROGRAM

The amount provided represents the City's General Fund 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 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 101,371.03	\$ 141,426.00	\$ 134,485.00
CONTRACTUAL SERVICES	36,167.32	78,443.00	82,428.00
COMMODITIES	12,094.18	28,731.00	24,195.00
CAPITAL OUTLAY	3,603.16	4,000.00	3,600.00
OTHER			
TOTAL	\$ 153,235.69	\$ 252,600.00	\$ 244,708.00

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.

WORK LOAD	Actual 1959	Estimated 1960	Estimated 1961
Sewage Treated (Millions of Gallons)	9,662	9,500	9,600
Laboratory Samples Tested	8,213	8,500	9,600
Maintenance Projects	1,316	1,400	2,080
Tons of Sludge Disposed	7,022	7,100	8,300
Pounds of Chrome Waste Treated	1,040	4,000	2,000

BUDGET COMMENTS

The 1961 budget request provides for the first full year's operation of all secondary sewage treatment facilities. Eight trickling filters have been in operation during the first half of 1960 and all twelve filters will be in operation during the last half of the year.

The 1961 request reflects a \$7,692.00 reduction from the 1960 budget. The elimination of two attendant helper positions at the secondary plant accounts for most of this decrease.

City of Wichita

DETAIL

FUND General	DEPARTMENT Water and Sewage Treatment	DIVISION Sewage Treatment	ACTIVITY NO. G1-52
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 101,371.03	\$ 141,426.00	\$ 134,485.00
Total Personal Services	\$ 101,371.03	\$ 141,426.00	\$ 134,485.00
210 Utilities	\$ 26,682.94	\$ 68,315.00	\$ 67,945.00
220 Communications	386.33	503.00	503.00
230 Transportation	285.69	450.00	
250 Insurance	1,837.28	3,504.00	3,504.00
260 Dues, Memberships, Sub- scriptions & Publications	45.35	55.00	55.00
270 Fees for Professional Services	75.63	300.00	300.00
280 Maintenance of Buildings and Improvements	1,187.75	300.00	800.00
290 Maintenance of Machinery and Equipment	4,678.29	3,000.00	7,305.00
295 Other Contractual Services	988.06	2,016.00	2,016.00
Total Contractual Services	\$ 36,167.32	\$ 78,443.00	\$ 82,428.00
310 Printing, Postage and Office Supplies	\$ 299.24	\$ 360.00	360.00
320 Clothing & Linen	71.93	122.00	150.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	440.14	475.00	475.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	430.11	635.00	790.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	762.10	550.00	650.00
360 Operating Supplies and Materials--Equipment	6,681.57	15,191.00	14,225.00
370 Repair Parts and Materials--Equipment	2,973.04	11,098.00	7,095.00
390 Minor Apparatus and Tools	436.05	300.00	450.00
Total Commodities	\$ 12,094.18	\$ 28,731.00	\$ 24,195.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND General	DEPARTMENT Water and Sewage Treatment	DIVISION Sewage Treatment	ACTIVITY NO. G1-52
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
420 Buildings	\$ --	\$ 1,750.00	\$ --
430 Improvements Other Than Buildings	346.55	--	--
440 Office Furniture and Equipment	37.82	600.00	--
450 Vehicular Equipment	3,166.53	--	3,100.00
460 Operational and Construction Equipment	52.26	1,650.00	500.00
Total Capital Outlay	<u>\$ 3,603.16</u>	<u>\$ 4,000.00</u>	<u>\$ 3,600.00</u>
TOTAL	<u>\$ 153,235.69</u>	<u>\$ 252,600.00</u>	<u>\$ 244,708.00</u>

**DETAILED
EXPENDITURE
ESTIMATES**



Water Supply Fund

City of Wichita

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	All	G2
<u>SUMMARY</u>			
		<u>Actual</u> 1959	<u>Estimated</u> 1960
			<u>Budget</u> 1961
OPERATING REVENUES		*\$4,249,182.61	\$4,473,000.00
OPERATING REVENUE DEDUCTIONS			\$4,473,000.00
OPERATING EXPENSES			
Source of Supply		\$ 101,361.25	\$ 111,000.00
Power and Pumping		118,869.99	137,000.00
Purification		169,347.61	185,000.00
Transmission and Distribution		132,455.17	150,000.00
Customer Accounting and Collecting		149,714.55	152,000.00
Administrative and General		<u>192,782.83</u>	<u>184,000.00</u>
Total Operating Expenses		\$ 864,531.40	\$ 919,000.00
MAINTENANCE EXPENSES			
Source of Supply		\$ 18,619.61	\$ 18,000.00
Power and Pumping		21,542.29	34,000.00
Purification		37,773.91	44,000.00
Transmission and Distribution		88,265.46	120,000.00
Customer Accounting and Collecting		1,082.88	1,800.00
Administrative and General		<u>6,826.66</u>	<u>8,000.00</u>
Total Maintenance Expenses		\$ 174,110.81	\$ 225,800.00
TOTAL OPERATING AND MAINTENANCE EXPENSES		\$1,038,642.21	\$1,144,800.00
GROSS INCOME		\$3,210,540.40	\$3,328,200.00
INCOME DEDUCTIONS			
Sinking Fund for Revenue Bonds--1957		\$1,878,967.00	\$1,878,967.00
Reserve Fund for Revenue Bonds--1957		<u>540,000.00</u>	<u>540,000.00</u>
TOTAL INCOME DEDUCTIONS		\$2,418,967.00	\$2,418,967.00
NET AVAILABLE FOR ETR ACCOUNT		<u>\$ 791,573.40</u>	<u>\$ 909,233.00</u>
* Water Sales-\$4,166,670; Forfeited Discounts-\$71,860; Other-\$10,653; Does not include non-operating revenues			
ANNUAL BUDGET			

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Source of Supply	G2
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
<u>SOURCE OF SUPPLY</u>			
OPERATING EXPENSES			
Supervision & Engineering	\$ 5,551.24		\$ 5,900.00
Labor	6,809.39		7,300.00
Supplies & Expenses	78,921.01		84,900.00
Other Water Source Expense	10,051.91		10,800.00
Rents	27.70		100.00
Total Operating Exp.	\$ 101,361.25	\$ 111,000.00	\$ 109,000.00
MAINTENANCE EXPENSES			
Supervision & Engineering	\$ 4,526.70		\$ 4,900.00
Source of Supply Plant	14,092.91		15,100.00
Total Maintenance Exp.	\$ 18,619.61	\$ 18,000.00	\$ 20,000.00
Total Operating & Maintenance Expenses	\$ 119,980.86	\$ 129,000.00	\$ 129,000.00

WORK PROGRAM

Source 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 appraisals of the water table, geology and recharge problems as they affect our source of supply are made by a qualified hydrologist.

WORK LOAD

	Actual 1959	Estimated 1960	Estimated 1961
Raw Water Pumped (M.G.)	9,677	10,500	10,900
Municipal Wells Operated (Hours)	170,393	180,000	187,000
Municipal Wells Replaced	2	2	2
Well replacement involves original (1940) installations.			

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Waterworks	Water	Source of Supply			G2	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Wellfield Supervisor	1	1	1	433-525	\$ 6,060	\$ 6,180
Electrical Repairman I	2	2	2	354-416	9,680	9,840
Maintenance Worker	<u>3</u>	<u>3</u>	<u>3</u>	300-354	<u>11,978</u>	<u>12,338</u>
Subtotal					\$ 27,718	\$ 28,358
ADD: AMOUNT DEDUCTED FROM PURIFICATION					<u>3,105</u>	<u>3,240</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>		<u>\$ 30,823</u>	<u>\$ 31,598</u>
First Quarter						\$ 7,791
Second Quarter						7,847
Third Quarter						7,935
Fourth Quarter						<u>8,025</u>
TOTAL						<u>\$ 31,598</u>

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Purification	G2
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
<u>PURIFICATION</u>			
OPERATING EXPENSES			
Supervision & Engineering	\$ 8,870.97		\$ 9,800.00
Labor	41,727.32		46,000.00
Supplies & Expenses	118,749.32		129,000.00
Total Operating Exp.	\$ 169,347.61	\$ 185,000.00	\$ 184,800.00
MAINTENANCE EXPENSES			
Supervision & Engineering	\$ 5,815.41		\$ 6,300.00
Structures & Improvements	21,171.40		23,000.00
Purification Equipment	10,787.10		11,900.00
Total Maintenance Exp.	\$ 37,773.91	\$ 44,000.00	\$ 41,200.00
Total Operating & Maintenance Expenses	\$ 207,121.52	\$ 229,000.00	\$ 226,000.00

WORK PROGRAM

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, more than 200,000 routine chemical and bacteriological tests are made throughout the year.

WORK LOAD

	Actual 1959	Estimated 1960	Estimated 1961
Treating Chemicals Used (Lbs.)			
Lime	8,074,167	8,558,000	8,881,000
Alum	179,277	190,000	197,000
Ammonia	15,972	17,000	18,000
Chlorine	269,507	286,000	297,000
Phosphate	70,713	75,000	78,000
Copperas	191,568	204,000	211,000

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
Waterworks	Water	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
					Purification		G2
Water Production and Purification Superintendent		1	1	1	615-750	\$ 8,280	\$ 8,640
Chemist		1	1	1	433-525	5,820	6,060
General Foreman		1	1	1	400-485	5,820	5,820
Electrical Repairman I		0	1	1	354-416	4,332	4,332
Chief Filter Plant Operator		1	1	1	368-450	5,043	5,196
Filter Plant Operator		4	4	4	340-416	18,496	19,168
Filter Plant Operator Helper		4	4	4	300-368	14,100	16,186
Maintenance Worker		2	2	2	300-354	8,160	8,482
Maintenance Mechanic		1	1	1	340-416	4,800	4,992
Equipment Operator II		1	1	1	313-384	4,608	4,608
Utility Man I		1	1	1	275-326	3,587	3,743
Equipment Operator I		1	1	1	275-340	3,756	3,912
Laborer I		0	2	2	265-326	6,744	6,744
Custodial Worker II		0	1	1	300-354	3,678	3,678
Custodial Worker I		1	1	1	255-300	3,190	3,312
Laborer I (P.T.)		<u>0</u>	<u>2</u>	<u>2</u>	265-326	<u>3,300</u>	<u>3,300</u>
Subtotal						\$ 103,714	\$ 108,173
LESS: AMOUNT CHARGED TO SOURCE OF SUPPLY						<u>3,105</u>	<u>3,240</u>
TOTAL		<u>19</u>	<u>25</u>	<u>25</u>		<u>\$ 100,609</u>	<u>\$ 104,933</u>
First Quarter							\$ 25,207
Second Quarter							26,940
Third Quarter							27,164
Fourth Quarter							<u>25,622</u>
TOTAL							<u>\$ 104,933</u>

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Power and Pumping	G2
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
<u>POWER AND PUMPING</u>			
OPERATING EXPENSES			
Supervision & Engineering	\$ 5,668.40		\$ 6,700.00
Labor	46,091.04		54,800.00
Fuel	21,270.35		25,300.00
Supplies & Expenses	4,099.46		4,900.00
Power Purchased or Transferred	41,740.74		49,700.00
Total Operating Exp.	\$ 118,869.99	\$ 137,000.00	\$ 141,400.00
MAINTENANCE EXPENSES			
Supervision & Engineering	\$ 3,932.53		\$ 4,700.00
Structures & Improvements	2,519.62		3,000.00
Power & Pumping Equipment	15,090.14		17,900.00
Total Maintenance Exp.	\$ 21,542.29	\$ 34,000.00	\$ 25,600.00
Total Operating & Maintenance Expenses	\$ 140,412.28	\$ 171,000.00	\$ 167,000.00

WORK PROGRAM

Power and Pumping

This around-the-clock operation pumps the finished water through the distribution system to meet the fluctuating demands of the day while maintaining sufficient pressure at all times for fire protection purposes.

WORK LOAD

	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Water Pumped (M.G.)	9,490	10,300	10,700
Average Day	26	28	29
Overhaul Gas Engines and Pumps	4	4	4
Overhaul Electric Motors and Pumps	9	5	10

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
Waterworks	Water	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
					Power and Pumping		G2
Pump Station Superintendent		1	1	1	615-750	\$ 8,280	\$ 8,640
Chief Pump Station Operator		1	1	1	400-485	5,230	5,434
Pump Station Operator		4	4	4	340-416	19,968	19,968
Pump Station Operator Helper		4	5	5	300-368	21,008	21,176
Maintenance Mechanic		2	2	2	340-416	9,856	9,984
Utility Man II		<u>1</u>	<u>1</u>	<u>1</u>	287-354	<u>4,248</u>	<u>4,248</u>
TOTAL		<u>13</u>	<u>14</u>	<u>14</u>		<u>\$ 68,590</u>	<u>\$ 69,450</u>
First Quarter							\$ 17,331
Second Quarter							17,331
Third Quarter							17,370
Fourth Quarter							<u>17,418</u>
TOTAL							<u>\$ 69,450</u>

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Transmission and Distribution	G2
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
TRANSMISSION AND DISTRIBUTION			
OPERATING EXPENSES			
Supervision & Engineering	\$ 4,620.73		\$ 6,000.00
Departmental Office Expenses	31,727.68		40,800.00
Transmission & Distribution Lines	70,485.91		90,000.00
Meters	18,260.84		23,500.00
Services on Customer's Premises	7,360.01		9,400.00
Total Operating Exp.	\$ 132,455.17	\$ 150,000.00	\$ 169,700.00
MAINTENANCE EXPENSES			
Supervision & Engineering	\$ 4,348.43		\$ 5,700.00
Structures & Improvements	2,768.08		4,400.00
Mains	35,455.50		45,600.00
Other Distribution Plant	45,693.45		58,600.00
Total Maintenance Exp.	\$ 88,265.46	\$ 120,000.00	\$ 114,300.00
Total Operating & Maintenance Expenses	\$ 220,720.63	\$ 270,000.00	\$ 284,000.00

WORK PROGRAM

Transmission and Distribution

All distribution main extensions, service installations (relocations and maintenance of each), delinquent bill collections, shut "offs" and "ons", inspections and distribution system records are handled by the Mains, Services and Design and Planning sections.

WORK LOAD

	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Mains Installed (Feet)			
2½" to 12"	70,617	71,000	75,000
Over 12"	10,890	18,000	10,000
Mains Relocated (Feet)	4,672	3,000	4,000
Services Installed	2,099	1,500	1,500
Public Hydrants Installed	34	35	37
Public Hydrants in Service	3,261	3,296	3,333
Meters Tested	10,732	10,500	11,000
Meters in Service	67,222	68,152	69,452

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Waterworks	Water	Transmission and Distribution			G2	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		1960 This Year	1961 Next Year
Design and Planning Superintendent	1	1	1	615-750	\$ 7,980	\$ 8,280
Civil Engineer III	0	1	1	545-665	6,660	6,660
Civil Engineer II	1	1	1	485-590	5,775	6,520
Electrical Engineer	0	1	1	545-665	6,660	6,660
Engineering Aide III	1	1	1	384-467	5,400	5,536
Engineering Aide II	1	2	2	340-416	8,668	8,796
Engineering Aide I	0	1	1	287-354	3,522	3,522
Chief Inspector	1	1	1	354-433	5,196	5,196
Pipeline Inspector	3	3	3	326-400	14,000	14,224
Drafting Aide	4	4	4	265-326	12,810	14,253
Subtotal - Design and Planning	12	16	16		\$ 76,671	\$ 79,647
Mains and Services Superintendent	0	1	1	615-750	\$ 7,530	\$ 7,530
General Foreman	2	2	2	400-485	11,550	11,640
Utility Foreman	7	8	8	368-450	41,972	42,108
Utility Man III	21	22	22	300-368	96,570	96,570
Utility Man II	3	9	9	287-354	33,880	34,196
Utility Man I	9	10	10	265-326	35,058	36,253
Radio Dispatcher	1	1	1	340-416	4,800	4,896
Water Meter Shop Foreman	1	1	1	368-450	5,400	5,400
Water Meter Repairman	2	2	2	300-368	8,832	8,832
Water Meter Repairman Helper	1	2	2	287-354	7,525	7,688
Meter Shop Clerk	1	1	1	300-368	4,178	4,262
On and Off Man	10	10	10	300-368	43,586	43,880
Custodial Worker II	1	1	1	287-354	4,248	4,248
Subtotal - Mains and Services	59	70	70		\$305,129	\$307,503
TOTAL - Transmission and Distribution	<u>71</u>	<u>86</u>	<u>86</u>		<u>\$381,800</u>	<u>\$387,150</u>
First Quarter						\$ 96,118
Second Quarter						96,359
Third Quarter						97,217
Fourth Quarter						<u>97,456</u>
TOTAL						<u>\$387,150</u>

ANNUAL BUDGET

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Customers Accounting and Collecting	G2
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
CUSTOMERS ACCOUNTING AND COLLECTING			
OPERATING EXPENSES			
Supervision	\$ 6,965.00		\$ 7,600.00
Contracts, Orders, Meter Reading & Collecting	79,118.64		80,500.00
Billing & Accounting	42,047.49		55,000.00
Miscellaneous	126.20		400.00
Uncollectible Accounts	21,457.22		21,800.00
Total Operating Exp.	\$ 149,714.55	\$ 152,000.00	\$ 165,300.00
MAINTENANCE EXPENSES			
Miscellaneous	\$ 1,082.88		\$ 1,000.00
Total Maintenance Exp.	\$ 1,082.88	\$ 1,800.00	\$ 1,000.00
Total Operating & Maintenance Expenses	\$ 150,797.43	\$ 153,800.00	\$ 166,300.00

WORK PROGRAM

Customers Accounting and Collecting

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

WORK LOAD

	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Quarterly Meters Read and Bills Rendered	265,092	270,000	275,000
Monthly Meters Read and Bills Rendered	28,358	28,470	28,580
Final Meters Read and Bills Rendered	18,350	19,500	20,500
Customers	68,770	69,700	71,000
Collection Notices	70,297	70,400	70,600

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Administrative and General	G2
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
ADMINISTRATIVE AND GENERAL			
OPERATING EXPENSES			
Salaries of General Officers & Executives	\$ 19,470.00		\$ 22,500.00
Other General Office Salaries	36,420.63		31,200.00
General Officers & General Office Employees	2,940.35		3,000.00
General Office Supplies & Expenses	8,493.61		8,000.00
Special Services	84,082.64		81,200.00
Special Legal Services	17,365.74		16,800.00
Insurance	17,900.86		17,400.00
Injuries & Damages	830.24		900.00
Employees Welfare	1,016.69		1,000.00
Miscellaneous	19,298.07		19,000.00
Rents	19,737.31		20,000.00
Administrative & General Expense Transferred	(44,931.11)		(43,000.00)
Research	10,157.80		9,000.00
Total Operating Exp.	\$ 192,782.83	\$ 184,000.00	\$ 187,000.00
MAINTENANCE EXPENSES			
General Property	\$ 6,826.66		\$ 6,000.00
Total Maintenance Exp.	\$ 6,826.66	\$ 8,000.00	\$ 6,000.00
Total Operating & Maintenance Expenses	\$ 199,609.49	\$ 192,000.00	\$ 193,000.00

WORK PROGRAM

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.

BUDGET COMMENTS

The budget reflects only operating and maintenance expenses. A report on extensions and improvements will be submitted on or before December 15th, in accordance with the Waterworks Revenue Bond Ordinance No. 22-957.

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Waterworks	Water	Administrative and General			G-2	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		1960 This Year	1961 Next Year
Director of Water and Sewage Treatment	1	1	1	1030-1245	\$ 14,400	\$ 14,760
Operations Chief Engineer	1	1	1	780-950	11,330	11,400
Hydrologist	1	1	1	615-750	7,980	8,280
Executive Assistant	0	0	1	565-690	--	6,930
Administrative Assistant	1	1	0	467 565	6,160	--
Administrative Secretary	<u>2</u>	<u>2</u>	<u>2</u>	326-400	<u>8,848</u>	<u>9,392</u>
Subtotal					\$ 48,718	\$ 50,762
LESS: AMOUNT CHARGED TO G1-52					(4,020)	(4,149)
PLUS: AMOUNT DEDUCTED FROM G1-52					<u>1,590</u>	<u>1,781</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>		<u>\$ 46,288</u>	<u>\$ 48,394</u>
First Quarter						\$ 11,959
Second Quarter						12,065
Third Quarter						12,185
Fourth Quarter						<u>12,185</u>
TOTAL						<u>\$ 48,394</u>

ANNUAL BUDGET

**DETAILED
EXPENDITURE
ESTIMATES**



***Noxious Weeds Eradication
Fund***

City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

NOXIOUS WEEDS ERADICATION FUND

	<u>Actual</u> 1959	<u>Estimated</u> 1960 1961	
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 1,702.69	\$ 1,398.39	\$ 1,043.56
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 6,960.89	\$ 6,754.44	\$ 5,880.11
Delinquent Ad Valorem Taxes	96.14	50.00	50.00
Payment in Lieu of Taxes	<u> --</u>	<u> --</u>	<u> --</u>
Total General Property Taxes	\$ 7,057.03	\$ 6,804.44	\$ 5,930.11
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 297.22	\$ 497.73	\$ 431.33
TOTAL REVENUES--NOXIOUS WEEDS ERADICATION FUND	<u>\$ 9,056.94</u>	<u>\$ 8,700.56</u>	<u>\$ 7,405.00</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES--NOXIOUS WEEDS ERADICATION FUND	<u>\$ 7,658.55</u>	<u>\$ 7,657.00</u>	<u>\$ 7,405.00</u>

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Noxious Weeds	Health	Noxious Weeds	.G3-54
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 6,556.00	\$ 6,632.00	\$ 6,900.00
CONTRACTUAL SERVICES	191.98	125.00	30.00
COMMODITIES	329.06	900.00	475.00
CAPITAL OUTLAY	581.51	--	--
OTHER			
TOTAL	\$ 7,658.55	\$ 7,657.00	\$ 7,405.00

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 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Square Rods Sprayed	6,353	7,100	7,100
Consultation Requests	532	600	600

BUDGET COMMENTS

This budget provides for approximately the same minimal program in 1961 as in 1960.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Noxious Weeds	Health	Noxious Weeds	G3-54
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 6,556.00	\$ 6,632.00	\$ 6,900.00
Total Personal Services	\$ 6,556.00	\$ 6,632.00	\$ 6,900.00
230 Transportation	\$ 22.63	\$ 75.00	\$ --
270 Fees for Professional Services	90.75	--	--
290 Maintenance of Machinery and Equipment	78.60	50.00	30.00
Total Contractual Services	\$ 191.98	\$ 125.00	\$ 30.00
310 Printing, Postage and Office Supplies	\$ 26.42	\$ 200.00	\$ 15.00
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	151.70	500.00	340.00
360 Operating Supplies and Materials--Equipment	45.90	125.00	100.00
370 Repair Parts and Materials--Equipment	--	25.00	--
390 Minor Apparatus and Tools	105.04	50.00	20.00
Total Commodities	\$ 329.06	\$ 900.00	\$ 475.00
460 Operational and Construction Equipment	\$ 581.51	\$ --	\$ --
Total Capital Outlay	\$ 581.51	\$ --	\$ --
TOTAL	\$ 7,658.55	\$ 7,657.00	\$ 7,405.00

City of Wichita

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Noxious Weeds	Health	Noxious Weeds			G3-54	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960	ESTIMATED 1961
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year
Public Health Sanitarian II	1	1	1	400-485	\$ 5,128.00	\$ 5,332.00
Public Health Sanitarian I	<u>1</u>	<u>1</u>	<u>1</u>	340-416	<u>1,504.00</u>	<u>1,568.00</u>
TOTAL	2	2	2		<u>\$ 6,632.00</u>	<u>\$ 6,900.00</u>
First Quarter						\$ 1,315.00
Second Quarter						2,085.00
Third Quarter						2,134.00
Fourth Quarter						<u>1,366.00</u>
TOTAL						<u>\$ 6,900.00</u>
ANNUAL BUDGET						

**DETAILED
EXPENDITURE
ESTIMATES**



Produce Market Fund

City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

PRODUCE MARKET FUND

	<u>Actual</u> 1959	<u>Estimated</u> 1960	<u>1961</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 2,530.00	\$ 3,859.64	\$ --
<u>Charges for Services and Sales</u>			
Market House Stall Fees	\$ 10,732.50	\$ 1,986.50	\$ --
Market House Store Fees	4,795.00	1,167.50	--
Market House Telephone Fees	59.68	13.42	--
Market House Other Fees	<u>2,019.14</u>	<u>528.27</u>	<u>--</u>
Total Charges for Services and Sales	\$ 17,606.32	\$ 3,695.69	\$ --
Sale and Compensation for <u>Loss of Property</u>	<u>\$ 35.06</u>	<u>\$ 5.00</u>	<u>\$ --</u>
TOTAL REVENUES-- PRODUCE MARKET FUND	<u>\$ 20,171.38</u>	<u>\$ 7,560.33</u>	<u>\$ --</u>
<u>EXPENDITURES</u>			
Produce Market Operation	\$ 16,311.74	\$ 7,560.33	\$ --
Depreciation	<u>1,087.22</u>	<u>362.37</u>	<u>--</u>
TOTAL EXPENDITURES-- PRODUCE MARKET FUND	<u>\$ 17,398.96</u>	<u>\$ 7,922.70</u>	<u>\$ --</u>

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Produce Market	Health	Produce Market	G4-52
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 13,159.35	\$ 14,608.00	\$ --
CONTRACTUAL SERVICES	2,715.82	3,585.00	--
COMMODITIES	436.57	470.00	--
CAPITAL OUTLAY	--	7,637.00	--
OTHER (Depreciation)	1,087.22	1,000.00	--
TOTAL	\$ 17,398.96	\$ 27,300.00	\$ --

WORK PROGRAM

BUDGET COMMENTS

In 1960, the Board of City Commissioners, acting under the authority granted in the General Statutes of Kansas, 1959 Supplement, Section 12-3013, suspended the operations of the Produce Market.

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Produce Market	Health	Produce Market	G4-52
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 13,159.35	\$ 14,358.00	\$ --
120 Employees Claims	--	250.00	--
Total Personal Services	\$ 13,159.35	\$ 14,608.00	\$ --
210 Utilities	\$ 1,588.35	\$ 1,800.00	\$ --
220 Communications	253.21	240.00	--
230 Transportation	--	50.00	--
250 Insurance	--	20.00	--
260 Dues, Memberships, Sub- scriptions & Publications	410.18	425.00	--
280 Maintenance of Buildings and Improvements	440.63	1,000.00	--
290 Maintenance of Machinery and Equipment	23.45	--	--
295 Other Contractual Services	--	50.00	--
Total Contractual Services	\$ 2,715.82	\$ 3,585.00	
310 Printing, Postage and Office Supplies	\$ 93.94	\$ 200.00	\$ --
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	--	20.00	--
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	185.94	100.00	--
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	136.57	150.00	--
360 Operating Supplies and Materials--Equipment	19.38	--	--
370 Repair Parts and Materials--Equipment	.74	--	--
Total Commodities	\$ 436.57	\$ 470.00	\$ --
470 Other Capital Outlay	\$ --	\$ 7,637.00	\$ --
Total Capital Outlay	\$ --	\$ 7,637.00	\$ --
Depreciation	\$ 1,087.22	\$ 1,000.00	\$ --
TOTAL	\$ 17,398.96	\$ 27,300.00	\$ --

ANNUAL BUDGET

City of Wichita

PERSONNEL SCHEDULE

FUND Produce Market	DEPARTMENT Health	DIVISION Produce Market			ACTIVITY NO. G4-52	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Market Supervisor	0	1	0	313-384	\$ 5,351.00	\$ --
Assistant Market Supervisor	0	2	0	255-313	9,007.00	--
TOTAL	0	3	0		\$ 14,358.00	\$ --

**DETAILED
EXPENDITURE
ESTIMATES**



***Flood Control Maintenance
Fund***

City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

FLOOD CONTROL MAINTENANCE FUND

	Actual <u>1959</u>	Estimated <u>1960</u>	Estimated <u>1961</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 30,862.64	\$ 19,054.94	\$ 44,379.47
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 44,186.06	\$ 125,745.11	\$ 96,956.55
Delinquent Ad Valorem Taxes	789.98	400.00	400.00
Payment in Lieu of Taxes	<u>--</u>	<u>--</u>	<u>--</u>
Total General Property Taxes	\$ 44,976.04	\$ 126,145.11	\$ 97,356.55
Sales Tax Residue	\$ 3,789.62	\$ 3,159.49	\$ 7,838.98
Revenue from Other Agencies	<u>\$ --</u>	<u>\$ 16,763.93</u>	<u>\$ --</u>
TOTAL REVENUE--FLOOD CONTROL FUND	<u>\$ 79,628.30</u>	<u>\$ 165,123.47</u>	<u>\$ 149,575.00</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES-- FLOOD CONTROL FUND	<u>\$ 60,573.36</u>	<u>\$ 120,744.00</u>	<u>\$ 149,575.00</u>

City of Wichita

SUMMARY

FUND General	DEPARTMENT Public Works	DIVISION Flood Control Maintenance	ACTIVITY NO. G-5	
CLASSIFICATION		ACTUAL Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES			\$ 119,811.00	\$ 156,294.00
CONTRACTUAL SERVICES			23,482.00	37,866.00
COMMODITIES			57,095.00	40,926.00
CAPITAL OUTLAY			61,900.00	24,200.00
Emergency Fund			50,000.00	50,000.00
(Less:City's share of Social Security & Pension)				(5,068.00)
(Less:County Contribution)			(156,144.00)	(154,643.00)
TOTAL		\$	\$ 156,144.00	\$ 149,575.00

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.

WORK LOAD	Actual 1959	Estimated 1960	Estimated 1961
Acres Mowed	3,440	3,300	6,900
Acres Seeded	220	1,100	1,100
Acres Sprayed	1,230	4,200	3,000
Acres Cleared of Timber and Debris	50	1,500	500
Miles of Erosion Repair	25	30	40
Miles of Access Roads Constructed	1.5	3	3
Acres of Topographic and Design Surveys	2,160	2,650	1,150

BUDGET COMMENTS

The 1961 Budget Request for Flood Control Maintenance includes \$10,136 for Social Security and Pension Fund contributions. Since Flood Control Maintenance is a joint City-County operation, this amount will be shared equally between Sedgwick County and the City of Wichita. Prior to the 1961 Budget, the City has provided all the funds for this purpose.

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Flood Control Maintenance	ACTIVITY NO. G-5	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages			\$ 119,811.00	\$ 156,294.00
Total Personal Services			\$ 119,811.00	\$ 156,294.00
210 Utilities			\$ 35.00	\$ 35.00
220 Communications			1,512.00	1,395.00
230 Transportation			625.00	--
260 Dues, Memberships, Sub-				
scriptions & Publications			125.00	55.00
270 Fees for Professional				
Services			498.00	450.00
290 Maintenance of Machinery				
and Equipment			9,328.00	27,540.00
295 Other Contractual Services			11,359.00	8,391.00
Total Contractual Services			\$ 23,482.00	\$ 37,866.00
310 Printing, Postage and				
Office Supplies			\$ 3,220.00	\$ 2,018.00
320 Clothing and Linen			240.00	150.00
330 Food, Drugs, Chemicals,				
Laboratory and Kitchen				
Supplies			8,050.00	7,025.00
340 Operating Supplies and				
Materials--Buildings,				
Grounds and Improvements			20.00	20.00
350 Repair Parts, Supplies and				
Materials--Buildings,				
Grounds and Improvements			50.00	50.00
360 Operating Supplies and				
Materials--Equipment			9,440.00	8,425.00
370 Repair Parts and				
Materials--Equipment			20,125.00	7,510.00
380 Supplies and Materials--				
Construction			14,850.00	14,577.00
390 Minor Apparatus and Tools			1,100.00	1,151.00
Total Commodities			\$ 57,095.00	\$ 40,926.00

City of Wichita

DETAIL

FUND General	DEPARTMENT Public Works	DIVISION Flood Control Maintenance	ACTIVITY NO. G-5	
ACCOUNT CLASSIFICATION		ACTUAL Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
450 Vehicular Equipment			\$ 29,700.00	\$ 8,600.00
460 Operational and Construction Equipment			<u>32,200.00</u>	<u>15,600.00</u>
Total Capital Outlay			\$ 61,900.00	\$ 24,200.00
Emergency Fund			<u>50,000.00</u>	<u>50,000.00</u>
TOTAL			\$ 312,288.00	\$ 309,286.00
(Less:City's share of Social Security & Pension)			\$ --	\$ (5,068.00)
(Less:County Contribution)			<u>(156,144.00)</u>	<u>(154,643.00)*</u>
TOTAL			<u>\$ 156,144.00</u>	<u>\$ 149,575.00</u>

*The County contribution includes Social Security and Employees' Retirement Fund requirements.

City of Wichita

PERSONNEL SCHEDULE

FUND		DEPARTMENT		DIVISION		ACTIVITY NO.	
General		Public Works		Flood Control Maintenance		G-5	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year	
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST				
Flood Control Maintenance Supervisor	1	1	1	615-750	\$ 7,980.00	\$ 9,000.00	
Civil Engineer III	1	1	1	545-645	6,955.00	7,505.00	
Civil Engineer II	2	0	2	485-590	--	13,420.00	
Civil Engineer I	0	2	0	433-525	12,360.00	--	
Administrative Aide II	1	1	1	384-467	5,213.00	4,896.00	
Engineering Aide III	0	0	1	384-467	--	4,966.00	
Engineering Aide II	3	3	2	326-400	13,626.00	9,006.00	
Engineering Aide I	5	5	5	287-354	20,098.00	19,194.00	
General Foreman	0	0	1	416-485	--	4,976.00	
Labor Foreman	2	2	1	354-416	8,940.00	4,992.00	
Equipment Operator II	4	4	5	326-384	16,657.00	22,704.00	
Equipment Operator I	4	4	7	287-340	14,900.00	25,668.00	
Laborer I	1	1	1	275-340	3,654.00	3,691.00	
Equipment Operator I (P.T.)	0	8	11	287-340	6,904.00	13,353.00	
TOTAL	24	32	39		\$ 117,287.00	\$ 143,371.00	
Add: Amount charged to G1-453					\$ 2,524.00	\$ 2,787.00	
Add: Employees' Retirement					--	6,085.00	
Add: Social Security					--	4,051.00	
TOTAL					\$ 119,811.00	\$ 156,294.00	
First Quarter						\$ 32,727.00	
Second Quarter						42,453.00	
Third Quarter						37,351.00	
Fourth Quarter						33,627.00	
Employees' Retirement and Social Security						10,136.00	
TOTAL						\$ 156,294.00	

ANNUAL BUDGET

**SPECIAL
CONTRIBUTIONS
FUND**



City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

	Actual <u>1959</u>	1960	Estimated <u>1961</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 57,170.78	\$ 51,958.57	\$ 28,754.48
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 927,908.45	\$ 964,710.60	\$ 969,961.50
Delinquent Ad Valorem Taxes	<u>22,818.94</u>	<u>18,000.00</u>	<u>18,000.00</u>
Total General Property Taxes	\$ 950,727.39	\$ 982,710.60	\$ 987,961.50
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	<u>\$ 69,154.32</u>	<u>\$ 66,349.19</u>	<u>\$ 61,605.38</u>
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	<u>\$1,077,052.49</u>	<u>\$1,101,018.36</u>	<u>\$1,078,321.36</u>
<u>EXPENDITURES</u>			
Board of Park Commissioners	\$ 624,283.92	\$ 662,777.88	\$ 666,402.36
Library Board	380,195.00	387,371.00	389,275.00
Wichita Art Museum	<u>20,615.00</u>	<u>22,115.00</u>	<u>22,644.00</u>
TOTAL EXPENDITURES-- SPECIAL CONTRIBUTIONS FUND	<u>\$1,025,093.92</u>	<u>\$1,072,263.88</u>	<u>\$1,078,321.36</u>

FUND SUMMARY OF REVENUES & EXPENDITURES

BOARD OF PARK COMMISSIONERS

<u>REVENUES</u>	Actual	Estimated	
	1959	1960	1961
Unencumbered Cash Balance January 1	\$ 36,000.00	\$ 15,000.00	\$ 10,000.00
<u>General Property Taxes</u>			
City of Wichita Contribution	\$624,283.92	\$ 662,777.88	\$ 666,402.36
<u>Charges for Services and Sales</u>			
Concessions	\$ 12,642.68	\$ 11,225.00	\$ 11,025.00
Other Sales and Services	19,794.26	30,400.00	31,200.00
Total Budgetary Revenue	\$692,720.86	\$ 719,402.88	\$ 718,627.36
<u>Special Recreation Facilities</u>			
Golf - Sim	\$ 37,557.62	\$ 43,000.00	\$ 44,000.00
Golf - MacDonald	54,012.33	67,000.00	60,000.00
Golf - L. W. Clapp	35,873.26	46,000.00	48,500.00
Lawrence Stadium	18,008.00	35,000.00	23,000.00
Municipal Beach	29,565.09	42,000.00	37,664.00
Teen-Age Program	13,644.44	18,000.00	16,500.00
Concessions:			
Beach	\$ 3,042.25	\$ 5,200.00	\$ 3,000.00
Stadium	13,233.65	25,000.00	16,000.00
Golf - Sim	538.54	700.00	750.00
Golf - MacDonald	875.94	1,400.00	1,550.00
Golf - L. W. Clapp	528.12	614.00	700.00
Total Special Recreation Facilities	\$206,879.24	\$ 283,914.00	\$ 251,664.00
TOTAL REVENUE--BOARD OF PARK COMMISSIONERS	<u>\$899,600.10</u>	<u>\$1,003,316.88</u>	<u>\$ 970,291.36</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES--BOARD OF PARK COMMISSIONERS	<u>\$884,600.10</u>	<u>\$ 993,316.88</u>	<u>\$ 970,291.36</u>

City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

LIBRARY BOARD

	<u>Actual</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>	<u>1961</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$ 181.42	\$ 1,269.88	\$ --
<u>Revenue from Other Agencies</u>			
City of Wichita Contribution	\$ 380,195.00	\$ 387,371.00	\$ 389,275.00
Social Security Fund Contribution	6,377.09	--	--
Prior Year Adjustment	<u>409.29</u>	<u>--</u>	<u>--</u>
Total Revenue from Other Agencies	\$ 386,981.38	\$ 387,371.00	\$ 389,275.00
<u>Charges for Services and Sales</u>			
Rentals and Penalties	\$ 22,803.84	\$ 17,000.00	\$ 17,000.00
Miscellaneous Receipts	<u>2,158.87</u>	<u>--</u>	<u>--</u>
Total Charges for Services and Sales	\$ 24,962.71	\$ 17,000.00	\$ 17,000.00
TOTAL REVENUE-- LIBRARY BOARD	<u>\$ 412,125.51</u>	<u>\$ 405,640.88</u>	<u>\$ 406,275.00</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES-- LIBRARY BOARD	<u>\$ 410,855.63</u>	<u>\$ 405,640.88</u>	<u>\$ 406,275.00</u>

City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

WICHITA ART MUSEUM

	<u>Actual 1959</u>	<u>Estimated</u>	
		<u>1960</u>	<u>1961</u>
<u>REVENUES</u>			
Revenue from Other Agencies			
City of Wichita Contribution	\$ 20,615.00	\$ 22,115.00	\$ 22,644.00
TOTAL REVENUE-- WICHITA ART MUSEUM	<u>\$ 20,615.00</u>	<u>\$ 22,115.00</u>	<u>\$ 22,644.00</u>
<u>EXPENDITURES</u>			
TOTAL EXPENDITURES-- WICHITA ART MUSEUM	<u>\$ 20,615.00</u>	<u>\$ 22,115.00</u>	<u>\$ 22,644.00</u>

City of Wichita

SUMMARY

FUND	DEPARTMENT Park	DIVISION	ACTIVITY NO.	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
CAPITAL OUTLAY				
OTHER				
TOTAL		\$ 884,600.10	\$ 993,316.88	\$ 970,291.36

WORK PROGRAM

The park and recreational facilities of the City of Wichita are operated by the Board of Park Commissioners, a board of six members appointed by the Board of City Commissioners. The operations of the Park Board are financed through a portion of the funds levied in the Special Contributions Fund and through fees collected at the various facilities such as golf courses and swimming pools.

Total revenues available for park and recreational facilities during 1961 are as follows:

Special Contributions Fund	\$ 666,402.36
Unencumbered Cash Balance, January 1	10,000.00
Services and Sales	42,225.00
Special Recreation Facilities	229,664.00
Concessions	22,000.00
Total	\$ 970,291.36

The operation and maintenance of the Municipal Airport is also under the jurisdiction of the Board of Park Commissioners. The airport is completely self-supporting and no figures are presented here for budgetary purposes.

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	Library	S1-942
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 275,904.99	\$ 285,650.00	\$ 289,538.00
CONTRACTUAL SERVICES	33,386.13	33,190.00	32,590.00
COMMODITIES	15,174.46	7,000.00	7,000.00
CAPITAL OUTLAY	86,390.05	79,800.00	77,147.00
OTHER			
TOTAL	\$ 410,855.63	\$ 405,640.00	\$ 406,275.00

WORK PROGRAM

The City Library serves the Wichita community in its cultural growth. The library facilities include the downtown main location, the decentralized branches and the Bookmobile Service.

The Reference, Business and Technical Departments provide a source of information for interested Wichita citizens. Local business, industry and individuals make constant requests for information.

The libraries offer recitation, voice, drama, language and other recordings as part of their musical and cultural program. In addition, the film library offers a wide selection of educational and informational films to churches, schools, civic groups, clubs and other bodies. Framed reproductions of many of the world's masterpieces are also loaned.

<u>WORK LOAD</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Books Loaned	922,546	950,000	970,000
Recordings Loaned	27,114	29,000	29,000
16mm Film Loaned	3,391	3,300	3,400
Framed Pictures Loaned	1,117	1,300	1,500
Borrowers Registered	99,475	103,000	103,000
Questions Answered (Reference Service)	98,298	99,000	110,000
Volumes Added During Year	18,260	20,000	20,000

City of Wichita

DETAIL

FUND Special Contributions	DEPARTMENT Library	DIVISION Library	ACTIVITY NO. S1-942
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 275,904.99	\$ 285,650.00	\$ 289,538.00
Total Personal Services	\$ 275,904.99	\$ 285,650.00	\$ 289,538.00
210 Utilities	\$ 7,457.87	\$ 7,550.00	\$ 7,550.00
220 Communications	2,393.81	2,400.00	2,400.00
230 Transportation	1,140.58	--	--
240 Advertising	230.55	--	--
250 Insurance	2,252.48	2,800.00	2,200.00
260 Dues, Memberships, Sub- scriptions & Publications	581.00	3,000.00	3,000.00
280 Maintenance of Buildings and Improvements	9,189.84	7,600.00	7,600.00
295 Other Contractual Services	10,140.00	9,840.00	9,840.00
Total Contractual Services	\$ 33,386.13	\$ 33,190.00	\$ 32,590.00
310 Printing, Postage and Office Supplies	\$ 9,105.08	\$ 6,000.00	\$ 6,000.00
320 Clothing and Linen	5,024.12	--	--
395 Other Commodities	1,045.26	1,000.00	1,000.00
Total Commodities	\$ 15,174.46	\$ 7,000.00	\$ 7,000.00
440 Office Furniture and Equipment	\$ 7,195.00	\$ 1,300.00	\$ 1,300.00
470 Other Capital Outlay	79,195.05	78,500.00	75,847.00
Total Capital Outlay	\$ 86,390.05	\$ 79,800.00	\$ 77,147.00
TOTAL	\$ 410,855.63	\$ 405,640.00	\$ 406,275.00

ANNUAL BUDGET

PERSONNEL SCHEDULE

FUND Special Contributions	DEPARTMENT Library	EMPLOYEES			DIVISION Library	BUDGET 1960 This Year	ACTIVITY NO. S1-942
POSITION TITLE	ACTUAL CURRENT	CURRENT BUDGET	REQUEST	RANGE		ESTIMATED 1961 Next Year	
Chief Librarian	1	1	1		\$ 11,400.00	\$ 11,400.00	
Assistant Librarian	1	1	0	505-615	6,300.00	--	
Librarian IV	5	5	6	433-525	30,248.00	36,724.00	
Librarian III	3	3	2	384-467	14,440.00	10,817.00	
Librarian II	13	13	12	340-416	57,608.00	54,994.00	
Librarian I	8	8	8	300-368	31,873.00	33,078.00	
Senior Library Assistant	3	3	2	265-326	10,673.00	7,525.00	
Junior Library Assistant	7	7	5	235-287	19,695.00	16,572.00	
Switchboard Operator	1	1	1	215-265	3,080.00	3,180.00	
Administrative Secretary	1	1	1	326-400	4,800.00	4,800.00	
Account Clerk I	1	1	1	275-340	4,080.00	4,080.00	
Typist Clerk	6	6	6	225-275	17,700.00	18,650.00	
Clerk	13	13	16	225-275	35,596.00	46,728.00	
Clerical Aide	16	16	14	.99-1.24	22,652.00	25,461.00	
Equipment Operator	1	1	1	1.66-1.96	4,599.00	4,848.00	
Custodial Worker II	1	1	1	300-354	4,094.00	4,248.00	
Custodial Worker I	2	2	2	275-326	6,812.00	6,433.00	
TOTAL	83	83	79		\$ 285,650.00	\$ 289,538.00	
First Quarter						\$ 71,688.00	
Second Quarter						72,224.00	
Third Quarter						72,687.00	
Fourth Quarter						72,939.00	
TOTAL						\$ 289,538.00	

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND Special Contributions	DEPARTMENT Art Museum	DIVISION Art Museum	ACTIVITY NO. S1-945
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 12,481.64	\$ 14,055.00	\$ 15,325.00
CONTRACTUAL SERVICES	3,423.92	4,575.00	4,709.00
COMMODITIES	2,283.58	2,485.00	2,610.00
CAPITAL OUTLAY	2,425.86	1,000.00	
OTHER			
TOTAL	\$ 20,615.00	\$ 22,115.00	\$ 22,644.00

WORK PROGRAM

The Wichita Art Museum, 619 Stackman Drive, serves the city as an institution of public education in the visual arts. It presents a year-round schedule of changing exhibitions, bringing to Wichita a balanced program of art of all times and places from other museums and such circulating agencies as the Smithsonian Institution and the American Federation of Arts. It also organizes and presents exhibitions of local artists, photographers, and collectors.

Collections

The museum permanently houses and displays the L. S. and Ida L. Naftzger collection of prints and drawings, and the Roland P. Murdock collection of American painting, which now comprises 1960 works of art, is valued at over \$750,000, and attracts visitors from all over the country.

The growing collection of work by Kansas artists is augmented yearly by purchases, prizes and donations from the Air Capital Annual art exhibitions, open to statewide competition and sponsored by Wichita industries and businesses.

	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
<u>WORK LOAD</u>			
Attendance	21,679	25,000	30,000

FUND Special Contributions	DEPARTMENT Art Museum	DIVISION Art Museum	ACTIVITY NO. SI-945
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Educational tours for school children

Educational tours are conducted throughout the school year with the aid of museum-trained volunteer docents. Children visit changing exhibitions and permanent collections. Scheduling is done through the cooperation of the Wichita Board of Education.

	<u>Actual 1959</u>	<u>Estimated 1960</u>	<u>Estimated 1961</u>
Number of school children in conducted tours	4,211	5,000	6,000

Special Services

The museum staff cooperates with faculty and students of all institutions of higher education in the region, arranging class tours, special lectures, and rendering assistance in student research projects.

Local art groups and clubs with cultural interests are encouraged to use the museum as a meeting place.

Wichita Art Museum Members, Inc. was incorporated early in 1960 to provide a means for interested persons to participate in museum activities and to contribute toward an expansion of the program.

BUDGET COMMENTS

The Board of Park Commissioners will provide the necessary funds for the purchase of a storage vault and the installation of an air conditioning unit in the Museum Building out of their 1960 Capital Budget Program.

City of Wichita

DETAIL

FUND Special Contributions	DEPARTMENT Art Museum	DIVISION Art Museum	ACTIVITY NO. S1-945
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110 Salaries and Wages	\$ 12,481.64	\$ 14,055.00	\$ 15,325.00
Total Personal Services	\$ 12,481.64	\$ 14,055.00	\$ 15,325.00
210 Utilities	\$ 1,000.75	\$ 1,040.00	\$ 1,070.00
220 Communications	258.26	270.00	300.00
230 Transportation	580.45	1,500.00	1,100.00
250 Insurance	139.44	530.00	600.00
260 Dues, Memberships, Subscriptions & Publications	200.18	210.00	225.00
270 Fees for Professional Services	500.00	600.00	600.00
280 Maintenance of Buildings and Improvements	261.79	150.00	314.00
295 Other Contractual Services	483.05	275.00	500.00
Total Contractual Services	\$ 3,423.92	\$ 4,575.00	\$ 4,709.00
310 Printing, Postage and Office Supplies	\$ 1,182.93	\$ 1,500.00	\$ 1,500.00
320 Clothing and Linen	6.75	10.00	10.00
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	104.26	200.00	150.00
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	810.10	625.00	800.00
390 Minor Apparatus and Tools	179.54	150.00	150.00
Total Commodities	\$ 2,283.58	\$ 2,485.00	\$ 2,610.00
420 Buildings	\$ --	\$ --	\$ --
440 Office Furniture and Equipment	343.36	100.00	--
470 Other Capital Outlay	2,082.50	900.00	--
Total Capital Outlay	\$ 2,425.86	\$ 1,000.00	\$ --
TOTAL	\$ 20,615.00	\$ 22,115.00	\$ 22,644.00

ANNUAL BUDGET

PERSONNEL SCHEDULE

FUND Special Contributions	DEPARTMENT Art Museum	DIVISION Art Museum			ACTIVITY NO. S1-945	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Art Museum Director	1	1	1	545-665	\$ 6,675.00	\$ 6,975.00
Stenographer-Clerk	1	1	1	245-300	1,900.00	2,500.00
Custodial Worker	1	1	1	255-300	2,820.00	3,030.00
Registrar (P.T.)	1	1	1	1.30-1.49	1,860.00	2,020.00
Attendant (P.T.)	<u>1</u>	<u>1</u>	<u>1</u>	1.25-1.39	<u>800.00</u>	<u>800.00</u>
TOTAL	5	5	5		<u>\$ 14,055.00</u>	<u>\$ 15,325.00</u>
First Quarter						\$ 3,560.00
Second Quarter						3,691.00
Third Quarter						3,721.00
Fourth Quarter						<u>4,353.00</u>
TOTAL						<u>\$ 15,325.00</u>

ANNUAL BUDGET

**DEBT SERVICE
REQUIREMENTS
AND
FUNDS PROVIDED**



City of Wichita

FUND SUMMARY OF REVENUES & EXPENDITURES

BONDS AND INTEREST FUND

	Actual <u>1959</u>	1960	Estimated <u>1961</u>
<u>REVENUES</u>			
Unencumbered Cash Balance January 1	\$1,427,477.78	\$1,212,054.23	\$ 650,611.82
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	2,853,635.99	3,066,515.00	3,135,309.00
Delinquent Ad Valorem Taxes	68,818.37	46,426.87	45,000.00
Current Special Assessment Taxes	3,748,400.80	3,960,296.00	4,090,000.00
Delinquent Special Assessment Taxes	<u>116,973.88</u>	<u>96,151.32</u>	<u>55,000.00</u>
Total General Property Taxes	\$6,787,829.04	\$7,169,389.19	\$7,325,309.00
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 8,310.37	\$ 1,671.56	\$ --
Accrued Interest on Bonds Sold	<u>30,353.68</u>	<u>15,000.00</u>	<u>--</u>
Total Revenue from Use of Money and Property	\$ 38,664.05	\$ 16,671.56	\$ --
Transfers from Other Funds	\$ 2,782.94	\$ --	\$ --
TOTAL REVENUE--BONDS AND INTEREST FUND	<u>\$8,256,753.81</u>	<u>\$8,398,114.98</u>	<u>\$7,975,920.82</u>
<u>EXPENDITURES</u>			
Retirement of Bonds and Interest	\$6,924,289.58	\$7,586,543.91	\$7,780,920.82
Retirement of Temporary Notes and Interest	--	50,000.00	75,000.00
Retirement of Scrip and Interest	120,190.22	109,459.25	120,000.00
Refunds and Travel	<u>219.78</u>	<u>1,500.00</u>	<u>--</u>
TOTAL EXPENDITURES--BONDS AND INTEREST FUND	<u>\$7,044,699.58</u>	<u>\$7,747,503.16</u>	<u>\$7,975,920.82</u>

City of Wichita

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED
1961

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
<u>GENERAL OBLIGATION BONDS</u>				
Bridges	\$ 56,357.75	\$ 11,400.59	\$ 84.70	\$ 67,843.04
Sewage Disposal and Life Stations	396,863.38	189,476.32	732.93	587,072.63
Building Construction	33,000.00	11,418.75	55.53	44,474.28
Paving and Sewer	1,233,241.37	287,898.20	1,901.41	1,523,040.98
Paving--Tax Limited	3,582.78	73.91	4.57	3,661.26
Water Supply	69,000.00	7,012.50	95.01	76,107.51
Park	142,000.00	43,700.00	232.14	185,932.14
Street Widening	385,055.62	84,450.63	586.87	470,093.12
Flood Control	323,800.00	31,271.22	443.84	355,515.06
Total General Obligation Bonds	\$ 2,642,900.90	\$ 666,702.12	\$ 4,137.00	\$ 3,313,740.02
<u>SPECIAL ASSESSMENT BONDS</u>				
Paving and Sewer	\$ 3,606,996.18	\$ 605,265.27	\$ 5,265.33	\$ 4,217,526.78
Street Widening	21,289.96	4,439.40	32.17	25,761.53
Total Special Assessment Bonds	\$ 3,628,286.14	\$ 609,704.67	\$ 5,297.50	\$ 4,243,288.31
<u>ESTIMATED NEW ISSUES</u>				
1960--10 Year Bonds, \$300,000	\$ 30,000.00	\$ 11,700.00	\$ 300.00	\$ 42,000.00
1960--10 Year Bonds, \$700,000	70,000.00	27,500.00	500.00	98,000.00
1961--10 Year Bonds, \$5,000,000	--	159,000.00	1,000.00	160,000.00
Temporary Note	75,000.00	--	--	75,000.00
Scrip Retirement	120,000.00	--	--	120,000.00
Total Estimated New Issues	\$ 295,000.00	\$ 198,200.00	\$ 1,800.00	\$ 495,000.00
TOTAL REQUIREMENTS	\$ 6,566,187.04	\$ 1,474,606.79	\$ 11,234.50	\$ 8,052,028.33
<u>FUNDS PROVIDED</u>				
Total Requirements				\$ 8,052,028.33
Less: Waterworks Sinking Fund--				
General Obligation Bonds				76,107.51
TOTAL BOND AND INTEREST FUND				\$ 7,975,920.82

**TRUST
AND
AGENCY FUNDS**



City of Wichita

SUMMARY

FUND	CITY- COUNTY HEALTH	DEPARTMENT HEALTH	DIVISION ALL	ACTIVITY NO. T-100
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 362,095.05	\$ 409,912.00	\$ 414,673.00
CONTRACTUAL SERVICES		39,540.75	45,401.00	45,960.00
COMMODITIES		32,051.84	32,501.00	32,318.00
CAPITAL OUTLAY		16,024.00	11,800.00	10,437.00
OTHER Social Security & Pension (Less: Prior Year Adjustment)		(446.47)	--	29,480.00
TOTAL		\$ 449,265.17	\$ 499,614.00	\$ 532,868.00

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 6.7%, most of which is due to normal merit pay increases and an accounting transfer of social security and pension funds.

SOURCE OF FUNDS

Sedgwick County	\$ 188,794.00
City of Wichita	238,730.00
Health Fees and Permits	54,000.00
Other Agency Contributions	51,344.00
TOTAL	\$ 532,868.00

DETAIL

FUND City- County Health	DEPARTMENT Health	DIVISION All	ACTIVITY NO. T-100	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
420 Buildings		\$ 408.46	\$ --	\$ --
440 Office Furniture and Equipment		860.66	--	--
450 Vehicular Equipment		14,441.52	11,550.00	10,150.00
460 Operational and Construction Equipment		313.36	--	--
470 Other Capital Outlay		--	250.00	287.00
Total Capital Outlay		\$ 16,024.00	\$ 11,800.00	\$ 10,437.00
Social Security and Employees' Retirement		--	--	29,480.00
TOTAL		\$ 449,711.64	\$ 499,614.00	\$ 532,868.00
(Less: Prior Year Adjustment)		\$ (446.47)	--	--
TOTAL		<u>\$ 449,265.17</u>	<u>\$ 499,614.00</u>	<u>\$ 532,868.00</u>
SCHEDULE OF CONTRIBUTIONS				
City of Wichita				\$ 292,730.00*
Sedgwick County				188,794.00*
Federal and State				31,337.00
Wichita Public Health Nursing Association				17,169.00
Board of Education				2,838.00
TOTAL				<u>\$ 532,868.00</u>
*These figures include Social Security and Employees' Retirement Fund requirements. The City's portion is broken down as follows:				
Total Requirements				\$ 292,730.00
Less: Social Security				(6,802.00)
Employees' Retirement				(11,122.00)
Total General Fund				<u>\$ 274,806.00</u>

PERSONNEL SCHEDULE

FUND	City- County Health	DEPARTMENT Health	DIVISION All	ACTIVITY NO. T-100		
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Director of Public Health Preventive Medicine	1	1	1	1030-1245	\$ 14,940.00	\$ 14,940.00
Director	1	1	1	780-950	11,190.00	11,400.00
Public Health Engineer II (Director)	1	1	1	665-810	8,820.00	9,000.00
Dentist	0	1	1	615-750	8,430.00	7,755.00
Public Health Engineer I	1	1	1	545-665	7,605.00	7,905.00
Public Health Educator II	0	1	1	485-590	6,780.00	1,940.00
Public Health Sanitarian III	1	1	1	485-590	6,360.00	6,830.00
Public Health Nurse IV (Director)	1	1	1	485-590	6,780.00	6,930.00
Administrative Aide III	1	1	1	433-525	6,060.00	6,200.00
Bacteriologist	2	1	2	433-525	6,300.00	11,374.00
Public Health Sanitarian II	2	2	2	400-485	11,390.00	11,496.00
Public Health Educator I	1	1	1	384-467	4,704.00	4,928.00
Public Health Nurse II	3	3	3	384-467	15,268.00	15,342.00
Public Health Sanitarian I	21	21	21	340-416	98,032.00	101,640.00
Public Health Sanitarian I (Field Representative)	1	1	1	340-416	4,992.00	4,992.00
Assistant Bacteriologist	1	2	1	340-416	9,040.00	4,388.00
Public Health Nurse I	6	7	9	326-400	29,488.00	29,655.00
X-Ray Technician	1	1	1	287-354	4,248.00	4,248.00
Administrative Secretary	1	1	1	326-400	4,608.00	4,800.00
Stationary Engineer	1	1	1	300-354	4,066.00	4,150.00
Graduate Nurse	18	18	16	287-340	69,539.00	72,538.00
Stenographer-Clerk II	2	2	3	275-340	7,486.00	7,746.00
Clerk II	1	1	1	255-313	3,587.00	3,756.00
Custodial Worker I	3	3	3	255-300	10,052.00	9,999.00
Stenographer-Clerk I	7	7	6	245-300	22,651.00	23,533.00
Typist Clerk	6	6	6	225-275	19,100.00	19,060.00
Laboratory Helper	2	2	2	215-265	5,450.00	5,830.00
PART TIME: Equipment Operator	<u>2</u>	<u>2</u>	<u>2</u>	287-340	2,296.00	2,298.00
TOTAL	88	91	91		<u>\$ 409,262.00</u>	<u>\$ 414,673.00</u>
First Quarter						\$ 102,345.00
Second Quarter						103,297.00
Third Quarter						102,674.00
Fourth Quarter						106,357.00
TOTAL						<u>\$ 414,673.00</u>

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND City- County Health	DEPARTMENT Health	DIVISION Administration	ACTIVITY NO. T-101	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 48,857.09	\$ 56,379.00	\$ 52,432.00
CONTRACTUAL SERVICES		5,482.05	5,367.00	5,719.00
COMMODITIES		3,931.36	3,599.00	3,845.00
CAPITAL OUTLAY		411.67	250.00	10,437.00
OTHER Social Security & Pension (Less: Prior Year Adjustment)		-- (446.47)	-- --	3,249.92 --
TOTAL		\$ 58,235.70	\$ 65,595.00	\$ 75,682.92

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.

City of Wichita

DETAIL

FUND	CITY- COUNTY	DEPARTMENT	DIVISION	ACTIVITY NO.
	Health	Health	Administration	T-101
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110		\$ 48,857.09	\$ 56,329.00	\$ 52,432.00
120		--	50.00	--
Total Personal Services		\$ 48,857.09	\$ 56,379.00	\$ 52,432.00
220		\$ 2,591.16	\$ 1,784.00	\$ 1,971.00
230		527.31	871.00	1,150.00
240		4.06	38.00	--
250		62.19	67.00	57.00
260		637.69	500.00	600.00
270		18.00	25.00	--
280		22.75	--	--
290		824.15	1,232.00	1,134.00
295		794.74	850.00	807.00
Total Contractual Services		\$ 5,482.05	\$ 5,367.00	\$ 5,719.00
310		\$ 2,319.45	\$ 2,273.00	\$ 2,319.00
340		1.00	--	--
350		8.95	--	--
360		1,454.96	1,115.00	1,358.00
370		86.75	141.00	98.00
380		2.87	--	--
390		57.38	70.00	70.00
Total Commodities		\$ 3,931.36	\$ 3,599.00	\$ 3,845.00
440		\$ 98.31	\$ --	\$ --
450		--	--	10,150.00
460		313.36	--	--
470		--	250.00	287.00
Total Capital Outlay		\$ 411.67	\$ 250.00	\$ 10,437.00

ANNUAL BUDGET

City of Wichita

DETAIL

FUND City- County Health	DEPARTMENT Health	DIVISION Administration	ACTIVITY NO. T-101	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
Social Security & Pension		\$ --	\$ --	\$ 3,249.92
TOTAL		\$ 58,682.17	\$ 65,595.00	\$ 75,682.92
(Less: Prior Year Adjustment)		\$ (446.47)	\$ --	\$ --
TOTAL		<u>\$ 58,235.70</u>	<u>\$ 65,595.00</u>	<u>\$ 75,682.92</u>

PERSONNEL SCHEDULE

FUND	CITY- COUNTY	DEPARTMENT	EMPLOYEES			DIVISION	BUDGET	ACTIVITY NO.
	Health	Health	ACTUAL CURRENT	CURRENT BUDGET	REQUEST	Administration	1960 This Year	T-101
POSITION TITLE					RANGE		ESTIMATED 1961 Next Year	
		Director of Public Health	1	1	1	1030-1245	\$ 14,940.00	\$ 14,940.00
		Administrative Aide III	1	1	1	433-525	6,060.00	6,200.00
		Public Health Educator II	0	1	1	485-590	6,780.00	1,940.00
		Public Health Educator I	1	1	1	384-467	4,704.00	4,928.00
		Administrative Secretary	1	1	1	326-400	4,608.00	4,800.00
		Stenographer-Clerk II	1	1	1	275-340	3,150.00	3,408.00
		Clerk II	1	1	1	255-313	3,587.00	3,756.00
		Typist Clerk	4	4	4	225-275	12,500.00	12,460.00
		TOTAL	10	11	11		\$ 56,329.00	\$ 52,432.00
		First Quarter						\$ 12,606.00
		Second Quarter						12,724.00
		Third Quarter						12,819.00
		Fourth Quarter						14,283.00
		TOTAL						\$ 52,432.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	CITY- COUNTY HEALTH	DEPARTMENT HEALTH	DIVISION PREVENTIVE MEDICINE	ACTIVITY NO. T-102
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 145,388.27	\$ 173,554.00	\$ 176,819.00
CONTRACTUAL SERVICES		9,136.55	16,123.00	16,025.00
COMMODITIES		9,783.17	9,862.00	9,728.00
CAPITAL OUTLAY		1,692.20	--	--
OTHER Social Security and Pension		--	--	12,974.40
TOTAL		\$ 166,000.19	\$ 199,539.00	\$ 215,546.40

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 1959	Estimated 1960	Estimated 1961
Maternal and Infant Care Visits	2,078	3,100	3,100
Parents' Classes	60	51	60
Children's Health Conferences	84	84	84
Pre-School Classes	60	80	60
Pre-School, School Age and Cardiac Children Visits*	6,993	6,083	6,860
School and Child Care Home Visits	3,786	3,734	3,820
Cardiac Adult and Health Guidance Visits	5,132	4,214	5,200
Adult Care Home Visits	722	500	850
Clinic Visits--Cancer, V.D., T.B.	3,690	4,232	3,260
Field Visits--Cancer, V.D., T.B.	1,550	1,683	1,558
Accident Prevention Visits	725	1,356	884

*Includes visits made by Sanitarians, as well as Nurses.

FUND City- County Health	DEPARTMENT Health	DIVISION Preventive Medicine	ACTIVITY NO. T-102
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<u>WORK LOAD (cont.)</u>	Actual <u>1959</u>	Estimated <u>1960</u>	Estimated <u>1961</u>
Dental Clinic Visits	2,286	4,281	2,200
Dental Field Visits	2,704	11,455	2,500
Maico Tests Made	10,067	13,185	10,067
All Other Visits	1,638	961	1,500
Immunizations	41,064	14,601	1,500

City of Wichita

DETAIL

FUND City- County Health	DEPARTMENT Health	DIVISION Preventive Medicine	ACTIVITY NO. T-102	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110	Salaries and Wages	\$ 145,388.27	\$ 173,254.00	\$ 176,819.00
120	Employees Claims	--	300.00	--
Total Personal Services		\$ 145,388.27	\$ 173,554.00	\$ 176,819.00
220	Communications	\$ 2,053.04	\$ 2,221.00	\$ 2,323.00
230	Transportation	677.61	973.00	200.00
240	Advertising	8.00	--	--
260	Dues, Memberships, Sub- scriptions & Publications	30.00	--	--
270	Fees for Professional Services	3,993.00	10,367.00	10,832.00
290	Maintenance of Machinery and Equipment	2,346.33	2,562.00	2,670.00
295	Other Contractual Services	28.57	--	--
Total Contractual Services		\$ 9,136.55	\$ 16,123.00	\$ 16,025.00
310	Printing, Postage and Office Supplies	\$ 1,718.81	\$ 2,098.00	\$ 1,868.00
320	Clothing and Linen	579.72	357.00	758.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	2,270.55	2,400.00	3,138.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	33.65	--	--
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	48.56	--	--
360	Operating Supplies and Materials--Equipment	3,612.72	4,161.00	2,887.00
370	Repair Parts and Materials--Equipment	338.50	746.00	977.00
390	Minor Apparatus and Tools	1,180.66	100.00	100.00
Total Commodities		\$ 9,783.17	\$ 9,862.00	\$ 9,728.00
440	Office Furniture and Equipment	\$ 205.55	\$ --	\$ --
450	Vehicular Equipment	1,486.65	--	--
Total Capital Outlay		\$ 1,692.20	\$ --	\$ --
Social Security & Pension		--	--	12,974.40
TOTAL		\$ 166,000.19	\$ 199,539.00	\$ 215,546.40

ANNUAL BUDGET

PERSONNEL SCHEDULE

FUND City-County Health		DEPARTMENT Health		DIVISION Preventive Medicine		ACTIVITY NO. T-102	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960	ESTIMATED 1961	
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		This Year	Next Year	
Preventive Medicine Director	1	1	1	780-950	\$ 11,190.00	\$ 11,400.00	
Public Health Nurse IV (Director)	1	1	1	485-590	6,780.00	6,930.00	
Public Health Nurse II	3	3	3	384-467	15,268.00	15,342.00	
Public Health Nurse I	6	7	9	326-400	29,488.00	29,655.00	
Graduate Nurse	18	18	16	287-340	69,539.00	72,538.00	
X-Ray Technician	1	1	1	287-354	4,248.00	4,248.00	
Laboratory Helper	1	1	1	215-265	2,700.00	2,960.00	
Dentist	1	1	1	615-750	8,430.00	7,755.00	
Stenographer-Clerk II	1	1	1	275-340	3,808.00	3,912.00	
Stenographer-Clerk I	3	3	3	245-300	10,211.00	10,487.00	
Typist Clerk	2	2	2	225-275	6,600.00	6,600.00	
Public Health Sanitarian (Field Representative)	<u>1</u>	<u>1</u>	<u>1</u>	340-416	<u>4,992.00</u>	<u>4,992.00</u>	
TOTAL	39	40	40		<u>\$ 173,254.00</u>	<u>\$ 176,819.00</u>	
First Quarter						\$ 43,939.00	
Second Quarter						44,252.00	
Third Quarter						43,239.00	
Fourth Quarter						<u>45,389.00</u>	
TOTAL						<u>\$ 176,819.00</u>	

SUMMARY

FUND	CITY- COUNTY HEALTH	DEPARTMENT HEALTH	DIVISION HEALTH ENGINEERING	PUBLIC ENGINEERING	ACTIVITY NO. T-103
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year	
	PERSONAL SERVICES	\$ 139,246.73	\$ 147,671.00	\$ 152,641.00	
	CONTRACTUAL SERVICES	12,907.09	11,713.00	11,530.00	
	COMMODITIES	14,815.25	15,521.00	15,226.00	
	CAPITAL OUTLAY	13,511.67	11,550.00	--	
	OTHER Social Security and Pension	--	--	10,775.60	
	TOTAL	\$ 180,480.74	\$ 186,455.00	\$ 190,172.60	

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 Noxious Weeds Eradication program, which is financed by a separate fund.

WORK LOAD*	Actual 1959	Estimated 1960	Estimated 1961
Disaster Planning	2	50	50
Food	18,470	19,000	19,000
Water	153	250	250
Housing	11,132	11,000	11,000
Vector	6,916	7,000	7,000
Institution	561	500	500
Air Pollution	99	50	50
Occupational Health	22	20	20
Radiological Health	7	20	20
Recreational Health	152	100	100

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

City of Wichita

DETAIL

FUND	City- County Health	DEPARTMENT Health	DIVISION Health Engineering	Public Engineering	ACTIVITY NO. T-103
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year		
110 Salaries and Wages	\$ 139,086.25	\$ 147,471.00	\$ 152,641.00		
120 Employees Claims	160.48	200.00	--		
Total Personal Services	\$ 139,246.73	\$ 147,671.00	\$ 152,641.00		
220 Communications	\$ 2,246.96	\$ 2,615.00	\$ 2,701.00		
230 Transportation	1,063.97	1,012.00	--		
240 Advertising	12.78	37.00	26.00		
260 Dues, Memberships, Sub- scriptions & Publications	45.00	--	--		
270 Fees for Professional Services	4,647.42	2,698.00	3,849.00		
290 Maintenance of Machinery and Equipment	4,890.96	5,351.00	4,954.00		
Total Contractual Services	\$ 12,907.09	\$ 11,713.00	\$ 11,530.00		
310 Printing, Postage and Office Supplies	\$ 2,317.40	\$ 2,209.00	\$ 2,317.00		
320 Clothing and Linen	113.94	100.00	100.00		
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	1,888.52	1,450.00	1,300.00		
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	16.45	--	--		
350 Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	37.05	--	--		
360 Operating Supplies and Materials--Equipment	8,873.97	9,915.00	9,227.00		
370 Repair Parts and Materials--Equipment	1,234.90	1,747.00	2,182.00		
380 Supplies and Materials-- Construction	21.45	--	--		
390 Minor Apparatus and Tools	311.57	100.00	100.00		
Total Commodities	\$ 14,815.25	\$ 15,521.00	\$ 15,226.00		
440 Office Furniture and Equipment	\$ 556.80	\$ --	\$ --		
450 Vehicular Equipment	12,954.87	11,550.00	--		
Total Capital Outlay	\$ 13,511.67	\$ 11,550.00	\$ --		
Social Security & Pension	--	--	10,775.60		
TOTAL	\$ 180,480.74	\$ 186,455.00	\$ 190,172.60		

ANNUAL BUDGET

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		1960 This Year	1961 Next Year
Public Health Engineer II (Director)	1	1	1	665-810	\$ 8,820.00	\$ 9,000.00
Public Health Engineer I	1	1	1	545-665	7,605.00	7,905.00
Public Health Sanitarian III	1	1	1	485-590	6,360.00	6,830.00
Public Health Sanitarian II	2	2	2	400-485	11,390.00	11,496.00
Public Health Sanitarian I	21	21	21	340-416	98,032.00	101,640.00
Stenographer-Clerk II	1	1	1	275-340	3,678.00	3,834.00
Stenographer-Clerk I	3	3	3	245-300	9,290.00	9,640.00
Equipment Operator I (P.T.)	0	2	2	287-340	2,296.00	2,296.00
TOTAL	30	32	32		\$ 147,471.00	\$ 152,641.00
First Quarter						\$ 37,707.00
Second Quarter						38,190.00
Third Quarter						38,361.00
Fourth Quarter						38,383.00
TOTAL						\$ 152,641.00

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND	CITY- COUNTY HEALTH	DEPARTMENT HEALTH	DIVISION LABORATORY	ACTIVITY NO. T-104
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 16,284.69	\$ 18,140.00	\$ 18,632.00
CONTRACTUAL SERVICES		402.35	595.00	511.00
COMMODITIES		2,093.58	1,829.00	1,879.00
CAPITAL OUTLAY		--	--	--
OTHER Social Security and Pension				1,348.64
TOTAL		\$ 18,780.62	\$ 20,564.00	\$ 22,370.64

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 1959	Estimated 1960	Estimated 1961
Milk and Dairy Products Analyses	8,896	11,000	9,600
Frozen Desserts Analyses	2,316	2,500	2,500
Water Analyses	4,445	6,000	5,500
Food Utensil Swab Analyses	1,925	3,500	2,000
Venereal Disease Analyses	3,673	5,000	4,000
Enteric Disease Analyses	471	100	400
Food Poisoning Analyses	155	100	200
Viral Disease Analyses and Identification	6,530	17,000	10,000
Other Communicable Disease Analyses	471	100	400
Red Cross Blood Culture Analyses	49	300	--
Pre-employment Tests--City of Wichita	518	1,500	700

DETAIL

FUND	City- County Health	DEPARTMENT Health	DIVISION Laboratory	ACTIVITY NO. T-104
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year	
110 Salaries and Wages	\$ 16,284.69	\$ 18,090.00	\$ 18,632.00	
120 Employees Claims	--	50.00	--	
Total Personal Services	\$ 16,284.69	\$ 18,140.00	\$ 18,632.00	
220 Communications	\$ 177.90	\$ 147.00	\$ 148.00	
230 Transportation	4.33	60.00	--	
270 Fees for Professional Services	6.00	25.00	--	
290 Maintenance of Machinery and Equipment	214.12	363.00	363.00	
Total Contractual Services	\$ 402.35	\$ 595.00	\$ 511.00	
310 Printing, Postage and Office Supplies	\$ 18.67	\$ 100.00	\$ 50.00	
320 Clothing and Linen	89.09	213.00	63.00	
330 Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	977.49	1,100.00	1,150.00	
340 Operating Supplies and Materials--Buildings, Grounds and Improvements	198.00	--	264.00	
360 Operating Supplies and Materials--Equipment	37.11	276.00	12.00	
370 Repair Parts and Materials--Equipment	266.79	50.00	250.00	
390 Minor Apparatus and Tools	506.43	90.00	90.00	
Total Commodities	\$ 2,093.58	\$ 1,829.00	\$ 1,879.00	
Social Security & Pension	--	--	1,348.64	
TOTAL	\$ 18,780.62	\$ 20,564.00	\$ 22,370.64	

ANNUAL BUDGET

PERSONNEL SCHEDULE

FUND		DEPARTMENT	DIVISION			ACTIVITY NO.	
City- County Health		Health	Laboratory			T-104	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED	
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		1960 This Year	1961 Next Year	
Bacteriologist	2	1	2	433-525	\$ 6,300.00	\$ 11,374.00	
Assistant Bacteriologist	1	2	1	340-416	9,040.00	4,388.00	
Laboratory Helper	<u>1</u>	<u>1</u>	<u>1</u>	287-354	<u>2,750.00</u>	<u>2,870.00</u>	
TOTAL	4	4	4		<u>\$ 18,090.00</u>	<u>\$ 18,632.00</u>	
First Quarter						\$ 4,586.00	
Second Quarter						4,614.00	
Third Quarter						4,694.00	
Fourth Quarter						<u>4,738.00</u>	
TOTAL						<u>\$ 18,632.00</u>	

ANNUAL BUDGET

City of Wichita

SUMMARY

FUND City- County Health	DEPARTMENT Health	DIVISION Buildings and Grounds	ACTIVITY NO. T-105	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 12,318.27	\$ 14,168.00	\$ 14,149.00
CONTRACTUAL SERVICES		11,612.71	11,603.00	12,175.00
COMMODITIES		1,428.48	1,690.00	1,640.00
CAPITAL OUTLAY		408.46	--	--
OTHER Social Security and Pension		--	--	1,131.92
TOTAL		\$ 25,767.92	\$ 27,461.00	\$ 29,095.92

WORK PROGRAM

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

City of Wichita

DETAIL

FUND	CITY- COUNTY	DEPARTMENT	DIVISION	ACTIVITY NO.
	Health	Health	Buildings and Grounds	T-105
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110	Salaries and Wages	\$ 12,318.27	\$ 14,118.00	\$ 14,149.00
120	Employees Claims	--	50.00	--
Total Personal Services		\$ 12,318.27	\$ 14,168.00	\$ 14,149.00
210	Utilities	\$ 10,503.69	\$ 10,500.00	\$ 11,060.00
220	Communications	55.87	62.00	63.00
250	Insurance	236.42	236.00	237.00
270	Fees for Professional Services	3.00	25.00	--
280	Maintenance of Buildings and Improvements	778.84	760.00	780.00
290	Maintenance of Machinery and Equipment	34.89	20.00	35.00
Total Contractual Services		\$ 11,612.71	\$ 11,603.00	\$ 12,175.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	\$ 1,273.16	\$ 1,200.00	\$ 1,300.00
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	121.23	400.00	150.00
360	Operating Supplies and Materials--Equipment	26.77	--	50.00
370	Repair Parts and Materials--Equipment	--	--	50.00
380	Supplies and Materials-- Construction	22.32	--	--
390	Minor Apparatus and Tools	(15.00)	90.00	90.00
Total Commodities		\$ 1,428.48	\$ 1,690.00	\$ 1,640.00
420	Buildings	\$ 408.46	--	--
Total Capital Outlay		\$ 408.46	\$ --	\$ --
Social Security & Pension		--	--	1,131.92
TOTAL		\$ 25,767.92	\$ 27,461.00	\$ 29,095.92

PERSONNEL SCHEDULE

FUND City- County Health	DEPARTMENT Health		DIVISION Buildings and Grounds		ACTIVITY NO. T-105	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Stationary Engineer I	1	1	1	300-354	\$ 4,066.00	\$ 4,150.00
Custodial Worker I	<u>3</u>	<u>3</u>	<u>3</u>	255-300	<u>10,052.00</u>	<u>9,999.00</u>
TOTAL	4	4	4		<u>\$ 14,118.00</u>	<u>\$ 14,149.00</u>
First Quarter						\$ 3,471.00
Second Quarter						3,481.00
Third Quarter						3,585.00
Fourth Quarter						<u>3,612.00</u>
TOTAL						<u>\$ 14,149.00</u>

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T-21
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES	\$ 105,640.43	\$ 144,754.00	\$ 149,348.00
CONTRACTUAL SERVICES	9,111.75	4,650.00	4,650.00
COMMODITIES	11,773.42	6,516.00	6,390.00
CAPITAL OUTLAY	4,474.53	--	1,050.00
OTHER Social Security & Pension (Less: Prior Year Adjustment)	(58.04)	--	8,562.00
TOTAL	\$ 130,942.09	\$ 155,920.00	\$ 170,000.00

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 1961, the department will complete all phases of the Comprehensive Land Use Survey and will complete the survey phases of the Metropolitan Area Transportation Study. These studies are partially financed by Federal Urban Planning Grants, and are designed to lead toward a rapid completion of the Comprehensive Plan for the metropolitan area.

Studies will be made in the areas of economic base, parks and recreation, school and library facilities, and certification of general urban renewal sectors. The annual review of the total capital improvements programs for the City of Wichita and Sedgwick County will be accomplished.

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 will be completed in 1961, with the proposed revisions being scheduled for public hearings and final disposition in 1962.

BUDGET COMMENTS

The amount requested for 1961 is essentially the same as that provided in 1960; however, an accounting transfer of funds for social security and pensions has resulted in a moderate increase in the total dollar amount.

City of Wichita

DETAIL

FUND Planning	DEPARTMENT Metropolitan Planning	DIVISION	ACTIVITY NO. T-21	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110	Salaries and Wages	\$ 105,640.43	\$ 144,754.00	\$ 149,348.00
	Total Personnel Services	\$ 105,640.43	\$ 144,754.00	\$ 149,348.00
220	Communications	\$ 1,342.22	\$ 1,000.00	\$ 1,000.00
230	Transportation	2,142.39	1,000.00	1,000.00
240	Advertising	978.61	1,200.00	1,200.00
260	Dues, Memberships, Sub- scriptions & Publications	681.21	650.00	550.00
270	Fees for Professional Services	1,083.34	--	--
290	Maintenance of Machinery and Equipment	281.67	300.00	400.00
295	Other Contractual Services	2,602.31	500.00	500.00
	Total Contractual Services	\$ 9,111.75	\$ 4,650.00	\$ 4,650.00
310	Printing, Postage and Office Supplies	\$ 11,049.98	\$ 6,146.00	\$ 6,000.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	182.37	--	--
360	Operating Supplies and Materials--Equipment	429.38	270.00	290.00
370	Repair Parts and Materials--Equipment	19.95	--	--
380	Supplies and Materials-- Construction	91.74	100.00	100.00
	Total Commodities	\$ 11,773.42	\$ 6,516.00	\$ 6,390.00
420	Buildings	\$ 123.25	\$ --	\$ --
440	Office Furniture and Equipment	4,351.28	--	1,050.00
	Total Capital Outlay	\$ 4,474.53	\$ --	\$ 1,050.00
	Social Security & Pension	\$ --	\$ --	\$ 8,562.00
	TOTAL	\$ 131,000.13	\$ 155,920.00	\$ 170,000.00

ANNUAL BUDGET

DETAIL

FUND Planning	DEPARTMENT Metropolitan Planning	DIVISION	ACTIVITY NO. T-21	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
(Less: Prior Year Adjustment)		\$ (58.04)	\$ --	\$ --
TOTAL		<u>\$ 130,942.09</u>	<u>\$ 155,920.00</u>	<u>\$ 170,000.00</u>
SCHEDULE OF CONTRIBUTIONS				
City of Wichita				\$ 85,000.00*
Sedgwick County				<u>85,000.00*</u>
TOTAL				<u>\$ 170,000.00</u>
*These figures include Social Security and Employees' Retirement Fund requirements. The City's portion is broken down as follows:				
Total Requirements				\$ 85,000.00
Less: Social Security				(1,662.00)
Employees' Retirement				<u>(2,619.00)</u>
Total General Fund				<u>\$ 80,719.00</u>

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Planning	Metropolitan Planning				T-21	
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	ESTIMATED
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST		1960 This Year	1961 Next Year
Director of Planning	1	1	1	1030-1245	\$ 14,520.00	\$ 14,940.00
Assistant Planning						
Director	1	1	1	665-810	9,720.00	9,060.00
Senior Planner	3	3	3	615-750	25,103.00	24,516.00
Planner III	2	2	2	545-665	15,435.00	14,260.00
Planner II	2	2	3	485-590	13,440.00	19,860.00
Planner I	5	3	5	433-525	17,321.00	28,308.00
Planning Aide III	1	3	1	384-467	16,200.00	5,400.00
Planning Aide II	3	3	3	326-400	13,156.00	13,422.00
Planning Aide II (P.T.)	0	5	5	326-400	6,000.00	6,000.00
Planning Aide I	1	1	1	287-354	3,954.00	3,678.00
Stenographer-Clerk II	1	1	2	275-340	3,535.00	6,844.00
Stenographer-Clerk I	2	2	1	245-300	6,370.00	3,060.00
TOTAL	22	27	28		<u>\$ 144,754.00</u>	<u>\$ 149,348.00</u>
First Quarter						\$ 35,526.00
Second Quarter						37,673.00
Third Quarter						39,863.00
Fourth Quarter						<u>36,286.00</u>
TOTAL						<u>\$ 149,348.00</u>

City of Wichita

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning	Federal Assistance	T-22
CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES			
CONTRACTUAL SERVICES	\$ 29,462.00	\$ 100,000.00	\$ 100,000.00
COMMODITIES			
CAPITAL OUTLAY			
OTHER			
TOTAL	\$ 29,462.00	\$ 100,000.00	\$ 100,000.00

WORK PROGRAM

This provides for the receipt and expenditure of Federal grants.

Federal funds are granted to the local Planning Agency for assistance in the completion of specific studies. They are matched with funds from the regular operating budget of the Metropolitan Planning Department.

The budget figure of \$100,000.00 represents a maximum expenditure of Federal funds. Actual expenditures in this category for 1960 will be approximately \$40,000.00.

City of Wichita

SUMMARY

FUND Civil Defense	DEPARTMENT Civil Defense	DIVISION	ACTIVITY NO. T-12	
CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
PERSONAL SERVICES		\$ 15,554.69	\$ 21,108.00	\$ 20,468.00
CONTRACTUAL SERVICES		8,443.24	12,599.00	14,139.00
COMMODITIES		6,424.43	11,950.00	11,230.00
CAPITAL OUTLAY		3,243.29	21,000.00	14,000.00
State Contribution		(4,751.18)	--	--
Prior Year Adjustment		(311.72)	--	--
OTHER Social Security & Pension		--	--	1,063.00
TOTAL		\$ 28,602.75	\$ 66,657.00	\$ 60,900.00

WORK PROGRAM

The Department of Civil Defense is essentially a Sedgwick County agency and is almost totally supported by a county tax levy. However, because of the importance of coordination between the Department and the Wichita Target Area Commander, the City Manager, the Department has been placed within the administrative framework of the City of Wichita.

The work program of the Department in 1961 sets forth the following areas of effort:

1. Dissemination of general information concerning Civil Defense.
2. Continuation of Civil Defense training classes.
3. Expansion of the disaster warning system in Sedgwick County.
4. Creation of a rescue training facility.
5. Continued coordination of the Wichita Target Area Disaster Plan.

SOURCE OF FUNDS

Sedgwick County

\$ 60,900.00

Total

\$ 60,900.00

City of Wichita

DETAIL

FUND Civil Defense	DEPARTMENT Civil Defense	DIVISION	ACTIVITY NO. T-12	
ACCOUNT CLASSIFICATION		ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
110	Salaries and Wages	\$ 15,554.69	\$ 21,108.00	\$ 20,468.00
	Total Personal Services	\$ 15,554.69	\$ 21,108.00	\$ 20,468.00
210	Utilities	\$ 751.87	\$ 1,000.00	\$ 1,100.00
220	Communications	2,080.45	2,350.00	2,350.00
230	Transportation	1,178.13	1,700.00	1,700.00
240	Advertising	27.28	50.00	40.00
250	Insurance	652.82	1,000.00	1,000.00
260	Dues, Memberships, Sub- scriptions & Publications	137.37	200.00	200.00
270	Fees for Professional Services	486.00	500.00	2,200.00
280	Maintenance of Buildings and Improvements	314.52	600.00	600.00
290	Maintenance of Machinery and Equipment	424.69	2,500.00	2,250.00
295	Other Contractual Services	2,390.11	2,699.00	2,699.00
	Total Contractual Services	\$ 8,443.24	\$ 12,599.00	\$ 14,139.00
310	Printing, Postage and Office Supplies	\$ 1,513.85	\$ 1,000.00	\$ 1,500.00
320	Clothing and Linen	791.17	1,000.00	1,000.00
330	Food, Drugs, Chemicals, Laboratory and Kitchen Supplies	616.16	1,000.00	800.00
340	Operating Supplies and Materials--Buildings, Grounds and Improvements	102.93	100.00	100.00
350	Repair Parts, Supplies and Materials--Buildings, Grounds and Improvements	300.66	500.00	500.00
360	Operating Supplies and Materials--Equipment	1,172.30	1,000.00	1,000.00
370	Repair Parts and Materials--Equipment	676.50	3,950.00	3,500.00
380	Supplies and Materials-- Construction	300.00	1,000.00	1,000.00
390	Minor Apparatus and Tools	440.34	900.00	700.00
395	Other Commodities	510.52	1,500.00	1,130.00
	Total Commodities	\$ 6,424.43	\$ 11,950.00	\$ 11,230.00

City of Wichita

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-12
ACCOUNT CLASSIFICATION	ACTUAL 1959 Last Year	ESTIMATED 1960 Current Year	ESTIMATED 1961 Next Year
440 Office Furniture and Equipment	\$ 2,836.79	\$ --	\$ --
450 Vehicular Equipment	39.00	1,000.00	2,500.00
460 Operational and Construction Equipment	367.50	--	1,500.00
470 Other Capital Outlay	--	20,000.00	10,000.00
Total Capital Outlay	\$ 3,243.29	\$ 21,000.00	\$ 14,000.00
Social Security and Pension	--	--	1,063.00
TOTAL	\$ 33,665.65	\$ 66,657.00	\$ 60,900.00
(Less: State Contribution)	(4,751.18)	--	--
(Less: Prior Year Adjustment)	(311.72)	--	--
TOTAL	<u>\$ 28,602.75</u>	<u>\$ 66,657.00</u>	<u>\$ 60,900.00</u>

ANNUAL BUDGET

PERSONNEL SCHEDULE

FUND Civil Defense	DEPARTMENT Civil Defense	DIVISION	ACTIVITY NO. T-12
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POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1960 This Year	ESTIMATED 1961 Next Year
	ACTUAL CURRENT	CURRENT BUDGET	REQUEST			
Civil Defense Director	1	1	1	565-690	\$ 7,980.00	\$ 8,280.00
Civil Defense Assistant Director	1	1	1	433-545	5,298.00	5,502.00
Account Clerk I	1	1	1	275-340	3,600.00	3,756.00
Typist Clerk I	1	1	1	225-275	3,030.00	2,930.00
Janitor*	1	1	0	--	300.00	--
Consultant*	1	1	0	--	900.00	--
TOTAL	6	6	4		\$ 21,108.00	\$ 20,468.00

*Part time Consultant and Janitor have been re-classified as Contractual Services in 1961. These were budgeted as Personal Services at a cost of \$1,200 in 1960.

First Quarter						\$ 5,084.00
Second Quarter						5,094.00
Third Quarter						5,145.00
Fourth Quarter						5,145.00
TOTAL						\$ 20,468.00

Delaware Pennsylvania New Jersey Georgia Connecticut
Massachusetts Maryland South Carolina New Hampshire Vir-
ginia New York North Carolina Rhode Island Vermont Ken-
tucky Tennessee Ohio Louisiana Indiana Mississippi Il-
linois Alabama Maine Missouri Arkansas Michigan Flor-
ida Texas Iowa Wisconsin California Minnesota Oregon
Kansas West Virginia Nevada Nebraska Colorado North
Dakota South Dakota Montana Washington Idaho Wyoming U-
tah Oklahoma New Mexico Arizona Alaska Hawaii Delaware
Pennsylvania New Jersey Georgia Connecticut Massachusetts
Maryland South Carolina New Hampshire Virginia New York
North Carolina Rhode Island Vermont Kentucky Tennessee
Ohio Louisiana Indiana Mississippi Illinois Alabama Ma-
ine Missouri Arkansas Michigan Florida Texas Iowa Wis-
consin California Minnesota Oregon **Kansas** West Virgin-
ia Nevada Nebraska Colorado North Dakota South Dakota
Montana Washington Idaho Wyoming Utah Oklahoma New Mex-
ico Arizona Alaska Hawaii Delaware Pennsylvania New
Jersey Georgia Connecticut Massachusetts Maryland South
Carolina New Hampshire Virginia New York North Carolina
Rhode Island Vermont Kentucky Tennessee Ohio Louisiana
Indiana Mississippi Illinois Alabama Maine Missouri Ar-
kansas Michigan Florida Texas Iowa Wisconsin Califor-
nia Minnesota Oregon **Kansas** West Virginia Nevada Neb-
raska Colorado North Dakota South Dakota Montana Wash-
ington Idaho Wyoming Utah Oklahoma New Mexico Arizona
Alaska Hawaii Delaware Pennsylvania New Jersey Georgia
Connecticut Massachusetts Maryland South Carolina New Ha-
mpshire Virginia New York North Carolina Rhode Island
Vermont Kentucky Tennessee Ohio Louisiana Indiana Mis-
sissippi Illinois Alabama Maine Missouri Arkansas Mich-
igan Florida Texas Iowa Wisconsin California Minnesota
Oregon **Kansas** West Virginia Nevada Nebraska Colorado No-
rth Dakota South Dakota Montana Washington Idaho Wyoming
Utah Oklahoma New Mexico Arizona Alaska Hawaii Delaware
Pennsylvania New Jersey Georgia Connecticut Massachuse-
tts Maryland South Carolina New Hampshire Virginia New
York North Carolina Rhode Island Vermont Kentucky Tenn-
essee Ohio Lo ndiana Mississippi Illinois Ala-
bama Maine arkansas Michigan Florida Texas
Iowa Wisconsin nia Minnesota Oregon **Kansas** West
Virginia Nevada Nebraska Colorado North Dakota South
Dakota c t i a V l a n d i a Wyoming Utah Oklahoma
New Me i c a t o r i l a i Delaware Pennsylvania
New Jersey Georgia Connecticut Massachusetts Maryland So-
uth Carolina New Hampshire Virginia New York North Care-
lina Rhode Island Vermont Kentucky Tennessee Ohio Louis