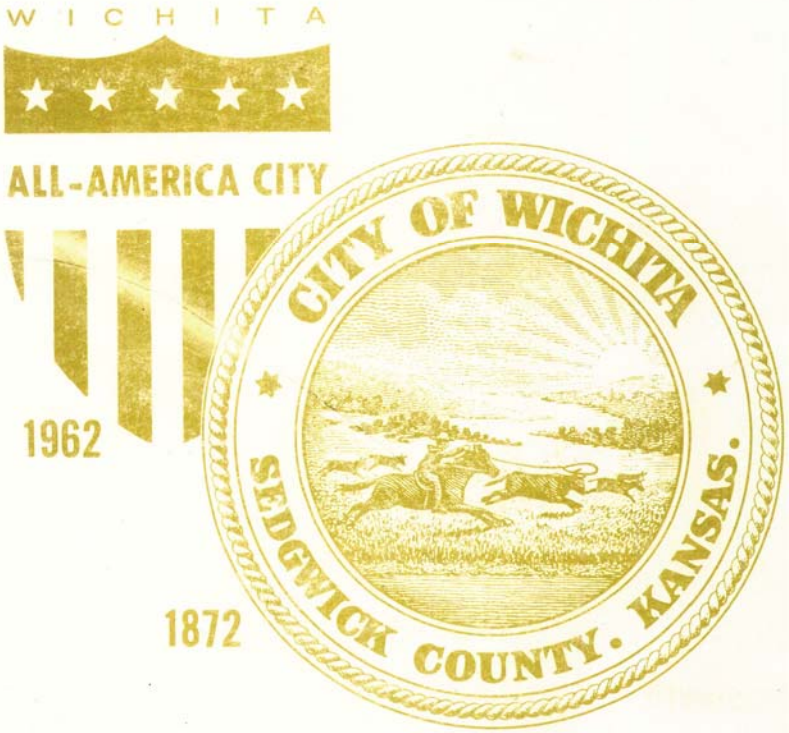
ANNUAL BUDGET



Adopted

1963

ANNUAL BUDGET

1963

Russell E. McClure

City Manager

BUDGET FOR 1963

TABLE OF CONTENTS

SECTION A--LETTER OF TRANSMITTAL

City Manager's Budget Letter
Tax Levy Ordinance

SECTION B--SUMMARIES

STATISTICAL COMPARISONS

Population, Property Valuation--Assessed and Actual, and Rates of Levy 1946 to 1962 Inclusive B- 1

Bonded Debt, Bonds Issued and Bonds Retired 1945 to June 30, 1962 B- 2

Future Debt Requirements Based on Actual Bonded Debt as of June 30, 1962, Principal, Interest and Other Charges B- 3

Tax Rates (Per $1,000.00 Assessed Valuation) 1951 to 1962 Inclusive B- 4

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATE OF LEVY

Total Revenue Requirements and Computation of Rates of Levy on Valuation of $312,041,359 for City of Wichita--1963 B- 5

REVENUES IN DETAIL BY FUNDS

Comparison of Actual Revenue for 1961 and Estimated Revenue for 1962 and 1963 by Funds

General Operating Fund	B- 7
Waterworks Fund	B- 10
Special Contributions Fund	B- 10
Firemen's Pension Contribution Fund	B- 11
Police Pension Contribution Fund	B- 11
Employees' Retirement Contribution Fund	B- 12
Employees' Social Security Fund	B- 12
Noxious Weeds Eradication Fund	B- 13
Flood Control Maintenance Fund	B- 13
Special Building Fund	B- 14
General Debt and Interest Fund	B- 15
Forestry	B- 16
Road Machinery and Equipment Fund	B- 16
Reserve for Emergency Fund	B- 16
Airport Fund	B- 17
Sewer Utility Fund	B- 18

TABLE OF CONTENTS (CONTINUED)

EXPENDITURES

Comparison of Actual Expenditures for 1961 with Budget Estimates for 1962 and 1963 by Fund B- 19

Comparison of Actual Expenditures for 1961 with Budget Estimates for 1962 and 1963 by Function

General Operating Fund B- 20
Waterworks Fund B- 22
Noxious Weeds Eradication Fund B- 22
Flood Control Fund B- 22
Special Contributions Fund B- 22
Firemen's Pension Contribution Fund B- 22
Police Pension Contribution Fund B- 23
Employees' Retirement Contribution Fund B- 23
Employees' Social Security Fund B- 23
Special Building Fund B- 23
Forestry Fund B- 23
Road Machinery and Equipment Fund B- 23
Reserve for Emergency Fund B- 23
Debt Service Fund B- 23
Airport Fund B- 23
Sewer Utility Fund B- 23

SECTION C--DETAILED EXPENDITURE ESTIMATES

G1 GENERAL OPERATING FUND

General Government Activities

11 City Commission C- 1
12 City Manager C- 4
14 Department of Law C- 7
15 Municipal Courts C- 10
16 Human Relations C- 14

Department of Administration

Summary--All Divisions C- 17
221 City Auditor C- 19
222 Purchasing C- 22
223 City Treasurer C- 25
224 City Clerk C- 28
23 Budget and Management C- 31
24 Personnel C- 34
25 Public Buildings C- 37
253 Forum Building C- 40

TABLE OF CONTENTS (CONTINUED)

Protection of Life and Property Activities

Police Department

32	Summary	C- 43
321	Operations Division	C- 48
322	Investigations Division	C- 52
323	Service Division	C- 56
324	Staff Division	C- 59

Fire Department

33	Summary--All Divisions	C- 63
331	Administration Division	C- 67
332	Operations Division	C- 70
333	Fire Prevention	C- 74
34	Building Inspection	C- 77
35	Fire Hydrant Rental	C- 79
36	Parking Control	C- 80

Department of Public Works

Summary--All Divisions		C- 83
41	Administrative Division	C- 85
42	Engineering	C- 89
43	Traffic Engineering	C- 92
44	Street Lighting	C- 95
451	Equipment Maintenance	C- 97
453	Maintenance of Streets	C-100
456	Sewer Maintenance	C-103
456	Storm Sewer Maintenance	C-106
458	Maintenance - Street Cleaning	C-109
462	Sanitation--Refuse Disposal	C-113
463	Sanitation--Refuse Collection	C-115
47	Central Inspection	C-118

Department of Health

51	Summary--City-County Health	C-121

Metropolitan Planning Department

13	Summary--Metropolitan Planning	C-123

TABLE OF CONTENTS (CONTINUED)

Non-Departmental

61 General Miscellaneous C-125
62 Employees' Retirement C-126
63 Election Expense C-127
64 Judgments and Claims C-128
65 Contributions and Donations C-129
66 Refunds C-130
67 Group Insurance C-131
68 Workmen's Compensation C-132
69 Urban Renewal C-133

G3 NOXIOUS WEEDS ERADICATION FUND

Fund Summary of Revenues and Expenditures C-135

G4 FORESTRY FUND

Fund Summary of Revenues and Expenditures C-137
Summary--Forestry C-139

G5 FLOOD CONTROL MAINTENANCE FUND

Fund Summary of Revenues and Expenditures C-141
Summary--Flood Control Maintenance C-143

S1 SPECIAL CONTRIBUTIONS FUND

Fund Summary of Revenues and Expenditures C-145
Fund Summary--Board of Park Commissioners C-146
Fund Summary--Library Board C-147
Fund Summary--Wichita Art Museum C-148
Summary--Park C-149
5110 Park Administration C-150
6000 Park Forestry C-153
7000 Park Maintenance C-156
7400 Park Special Recreation C-159
8000 Park Playground C-162
942 Library C-165
945 Art Museum C-168

U1 WATERWORKS FUND

Summary--All Divisions C-173
Source of Supply C-174
Purification C-176
Power and Pumping C-178
Transmission and Distribution C-180
Customer Accounting and Collection C-182
Administrative and General C-184

TABLE OF CONTENTS (CONTINUED)

U2 AIRPORT FUND

Summary--Municipal Airport C-187

U3 SEWER UTILITY FUND

Fund Summary of Revenues and Expenditures C-191
Sewage Treatment C-192
Sanitary Sewer Maintenance C-195

WORKING CAPITAL FUNDS

W1 Public Works - Equipment Fund C-199
W2 Administration - Stationery Stores C-203
W3 Police - Motor Pool C-206

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED

General Debt and Interest Fund C-211
Debt Service Requirements and Funds Provided--1963 C-212

TRUST AND AGENCY FUNDS

City-County Health Department

T100 Summary--All Divisions C-213
T101 Administration C-217
T102 Preventive Medicine C-220
T103 Environmental Health C-223
T104 Laboratory C-226
T105 Buildings and Grounds C-229
T106 Mental Health Clinic C-232

T12 Civil Defense C-235

T19 Refuse Disposal C-239

T20 Flood Control Maintenance C-242

T21 Metropolitan Planning C-246
T22 Metropolitan Planning--Federal Assistance C-250

THE CITY OF WICHITA

OFFICE OF THE CITY MANAGER
AMHERST 2-8211 — AREA CODE 316
CITY BUILDING — 204 S. MAIN ST.
WICHITA 2, KANSAS

August 17, 1962

The Honorable Mayor and Board of Commissioners
Wichita, Kansas

Gentlemen:

Reducing the property tax rate nearly sixteen per cent for the City of Wichita, the levy provided by this adopted budget for 1963 is 22.286 mills compared to the 1962 rate of 26.397 mills for a reduction of 4.111 mills. Also of particular interest to property owners is the fact that ad valorem taxes contribute only twenty-seven per cent of the funds necessary to finance the total 1963 budget of $25,761,783, whereas the balance of seventy-three per cent is financed by water and sewer charges, airport revenues, utility franchise payments, licenses and permits, fines and penalties, interest earnings, state collected taxes returned to the city, special assessments and other non-tax sources.

The principal reason for the property tax reduction is the adoption of a sewer service charge which is estimated to provide $1,581,000 during 1963 and will finance the operation and maintenance of sanitary sewers, sewage treatment and debt service requirements.

The new business license fees designed to provide a revenue source to reduce property taxes were attacked in court actions but favorable approving opinions are expected. These licenses will provide a total of $200,000 annually. Additional revenues will also be provided by increased refuse dump charges and revisions in the building permit and planning fees.

Real progress is being made during 1962 in accomplishing the "One Wichita" annexation program designed to incorporate in the city all the surrounding territory that is urban in character. By the end of 1962 it is estimated that an area of twenty square miles will have been added, making the total city area nearly eighty square miles. Added population is estimated at 19,900, making the new total estimated population 267,500 on December 31, 1962. In this budget the responsibility to provide municipal services for the added area and population are recognized.

August 17, 1962

Very disappointing are the city's assessed valuations, as determined by the County Assessor. The valuation of $312,041,359 for the 1963 budget compares with the valuation of $311,327,860 for the 1959 budget. In the four years between these dates, $98,709,476 in building permits have been issued and the city's area increased nine square miles. High property tax rates result when assessed valuations are too low or are not recorded. A county-wide property revaluation by a national appraisal firm is now in progress which is scheduled to be completed by the end of 1963. It is hoped that this evaluation will provide an improved tax base for all local governmental units.

To partially recognize that the city's pay rates are below those being paid for similar positions in this section, a general salary range increase of four per cent is being provided for those jobs with starting rates less than $590 per month. Also, all commissioned Police and Fire personnel are being given an additional increase of four per cent to recognize the higher rates that are being offered in these fields by private industry and other governmental agencies.

A review of the work program comments in the performance budget information will reveal several significant constructive economies and improved management and service features such as the change from quarterly to monthly billings for water with the addition of the sewer service charge, using punch card procedures. An equipment motor pool has been established to level out annual replacement requirements. Public building maintenance is being consolidated to effect economies. Selective enforcement techniques are being expended in the various units of the Police Department to provide better and more economical service. Public information and industrial development activities are to be improved.

It is important to recognize that the level of city service that is established will have a profound effect upon the future growth and progress of our city. Wichita's designation as an All America City has emphasized that honors bring responsibilities. Our citizens are expecting a high standard of municipal service with continued economy and efficiency in all our activities. Your entire city organization is dedicated to helping you realize this goal.

Respectfully submitted,

Russell E McClure

Russell E. McClure
City Manager

REM:gs

(979) (Published in The Wichita Evening Eagle and Beacon on Aug. 18, 1962)

ORDINANCE NO. 26-686

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 1963 AND ENDING DECEMBER 31, 1963, and RELATING THERETO.

BE IT ORDAINED BY THE GOVERNING BODY 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 1963, which begins January 1, 1963, and ends December 31, 1963 for the following purposes, to-wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUNDS

General Operating	9.575
Special Contributions	3.280
Firemen's Pension Contribution	.448
Police Pension Contribution	.150
Employees' Retirement Contribution	.523
Noxious Weeds Eradication	.028
General Debt and Interest	6.788
Social Security Contribution	.490
Flood Control Maintenance	.411
Forestry	.644
Total Levy:	22.337

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 14th day of August, 1962.

Carl A. Bell, Jr., Mayor

ATTEST:

C. H. Funk, City Clerk

ORIGINAL AND REVISED 1963 BUDGET BY FUND WITH TAX LEVIES

	Proposed Budget	Adopted Budget	Proposed Mill Levy	Adopted* Mill Levy	Adjusted** Mill Levy
Operating Funds					
G1 General Operating	$ 8,557,326.00	$ 8,493,477.00	10.045	9.575	9.551
G3 Noxious Weeds	8,899.00	8,899.00	.027	.028	.028
G4 Forestry	204,976.00	208,506.00	.621	.644	.643
G5 Flood Control	154,635.00	155,441.00	.401	.411	.411
S1 Special Contributions	1,058,770.89	1,079,649.89	3.151	3.280	3.272
Special Funds					
S2 Firemen's Pension	144,652.80	144,652.80	.440	.448	.447
S3 Police Pension	48,095.20	48,095.20	.147	.150	.150
S4 Employees' Retirement	190,732.96	173,287.96	.571	.523	.522
S5 Social Security	209,584.00	161,826.00	.640	.490	.490
Debt Service Fund					
D1 General Debt & Interest	8,368,815.00	8,218,815.30	10.354	6.788	6.772
Utility Funds					
U1 Waterworks	5,465,867.58	5,465,867.58	--	--	--
U2 Airport	1,013,143.00	1,013,143.00	--	--	--
U3 Sewer	--	590,123.00	--	--	--
Total All Funds	$25,425,497.43	$25,761,783.73	26.397	22.337	22.286

*Based on preliminary assessed valuation of $311,250,000 (August 14, 1962).
**Based on final assessed valuation of $312,041,359 (September 5, 1962).

1962 Ad Valorem Tax Levy as it applies to each $1000 or fraction thereof, of the ass

Sedgwick Cour

STATE, COUNTY, FIRE, SPECIAL SCHOOL, CITY OF WICHITA, BOARD OF EDUCATION, WICHITA UNIVERSITY, AND TOTAL TAX LEVY APPLICABLE TO CITY OF WICHITA IN SCHOOL DISTRICT NUMBER ONE

State, County, Fire, Special School, City of Wichita, Board of Education, Wichita University, and Total Tax Levy Applicable to City of Wichita		Outside of Fire District	Inside of Fire District
State General	–0–		
State Educational Building	1.000		
State Eleemosynary Building	.750		
TOTAL STATE		1.750	1.750
County General	2.999		
Road & Bridge	4.298		
Welfare	3.828		
Emergency Welfare	.036		
Welfare Deficiency	.166		
Boys Home	.156		
Girls Home	.072		
Health	.435		
Bindweed	.042		
Stream Maintenance	.146		
Park & Recreational Grounds	.083		
Fair & Livestock Associations	.024		
Civil Defense	.079		
Planning & Zoning	.248		
Agricultural Extension Council	.179		
4-H Club Maintenance	.029		
Flood Control Maintenance	.257		
Bond & Interest	2.342		
Hospital Reserve	.481		
Mental Health Clinic	.149		
Security Ward	.120		
Retirement & Social Security	.507		
No Fund Warrants	1.192		
TOTAL COUNTY OPERATION		17.868	17.868
County High School		6.177	6.177
County Elementary School		1.933	1.933
Fire District No. 1 Indebtedness		–0–	.244
Fire District No. 1 Operation		–0–	2.594
TOTAL, STATE, SPECIAL SCHOOL & FIRE		27.728 †	30.566 ‡
CITY OF WICHITA			
General Operating	9.551		
Special Contributions	3.272		
Firemen's Pension Contribution	.447		
Police Pension Contribution	.130		
Employees Retirement Contribution	.522		
Noxious Weeds Eradication	.028		
General Debt & Interest	6.772		
Social Security Contribution	.490		
Flood Control Maintenance	.411		
Forestry	.643		
TOTAL CITY OF WICHITA		22.286	
BOARD OF EDUCATION S.D. # 1			
General	39.874		
Special Building	1.920		
Bond & Interest	8.718		
TOTAL BOARD OF EDUCATION		50.512	
WICHITA UNIVERSITY			
General	4.774		
Special Assessment	.024		
Social Security	.186		
Debt Service & Construction Fund	1.250		
TOTAL WICHITA UNIVERSITY		6.234	
TOTAL LEVY CITY OF WICHITA In School District No. 1		106.760 *	

* Add miscellaneous District Levies where applicable.

† Applicable to the following Townships and Cities: Afton, Erie, Garden Plain, Grand River, Greeley, Morton, Ninnescah, Sherman & Union Townships - Andale, Cheney, Clearwater, Colwich, Mt. Hope, Mulvane, Valley Center and Derby Cities

‡ Applicable to the following Townships and Cities: Attica, Delano, Eagle, Grant, Gypsum, Illinois, Kechi, Lincoln, Minneha, Ohio, Park, Payne, Riverside, Rockford, Salem, Valley Center, Viola, Waco and Wichita Townships and Bentley, Eastborough, Garden Plain, Goddard, Kechi, Maize, Haysville 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., 1962

(SEAL)

W. O. WILLIAMS,
County Clerk.

SCHOOL DISTRICT LEVIES*

School District	General	Bond	Bond	Trans-portation	Building	Special Ass'mt	Recre-ation	Text Books	Em'g'cy W'rr'nts
1	39.874	8.718	.....	.....	1.920	.....	.....	.....	.....
6	34.568	.981	5.699	1.306	1.965	.292	.....	.....	.....
9-(6)	34.568	.....	5.699	1.306	1.965	.292	.....	.....	.....
R3	11.640	.....	.....	.....	.....	.....	.....	.....	.....
10	21.240	9.790	.....	.180	1.920	.....	.....	.....	.....
15	42.642	12.017	.....	.....	.....	.....	.....	.....	.....
21K	6.970	2.840	.....	1.230	.....	.....	.....	.....	.....
124-(21K)	6.970	.....	.....	1.230	.....	.....	.....	.....	.....
21K in High School Dist.	6.970	2.840	.....	1.230	.....	.....	.....	.....	.....
22	9.316	4.410	.....	.....	.....	.....	.....	.....	.....
31	19.416	6.778	6.331	1.840	.....	.....	.....	.....	.....
72-(31)	19.416	.....	6.331	1.840	.....	.....	.....	.....	.....
33	14.911	10.210	.....	.....	.....	.....	.....	.....	.....
63-(33)	14.911	.....	.....	.....	.....	.....	.....	.....	.....
42	6.814	.....	.....	.....	.....	.....	.....	.....	.....
42 in High School Dist.	6.814	.....	.....	.....	.....	.....	.....	.....	.....
44	26.027	.....	.....	1.941	1.933	.....	.....	1.000	.....
46	31.154	12.565	.....	1.875	.....	.....	.....	.....	.....
183-(46)	31.154	.....	.....	1.875	.....	.....	.....	.....	.....
185-(46)	31.154	.....	.....	1.875	.....	.....	.....	.....	.....
51	42.967	12.550	.....	.....	.....	.....	.....	.....	.....
52	7.140	5.630	.....	.....	.....	.....	.....	.....	.....
67	7.342	.....	.....	.....	.....	.....	.....	.....	.....
82	14.715	10.731	.....	.....	.....	.....	.....	.....	.....
82 in High School Dist.	14.715	10.731	.....	.....	.....	.....	.....	.....	.....
83	24.371	8.670	.....	1.443	.....	.571	.....	.....	.....
102	6.605	2.248	.....	1.005	.....	.....	.....	.....	.....
110S	21.100	.....	12.820	1.880	.....	2.100	.....	.....	.....
110B	21.100	4.090	12.820	1.880	.....	2.100	.....	.....	.....
120	43.416	.651	.....	.....	.....	.....	.....	.....	.....
122	25.740	17.030	.....	1.860	1.860	.....	.....	.....	.....
127	20.882	.....	9.538	1.846	.....	.....	.854	.....	.....
128	28.467	11.221	.....	.075	.....	.....	.....	.....	.....
128 in High School Dist.	28.467	11.221	.....	.075	.....	.....	.....	.....	.....
134	22.985	6.911	.....	1.901	.....	.....	.....	.....	.....
136	43.158	8.926	.....	.....	1.919	.....	.....	.....	.....
141 in High School Dist.	15.193	6.853	.....	1.630	.....	.....	.550	.....	.....
124-(141)	15.193	.....	.....	1.630	.....	.....	.550	.....	.....
124-(141) in High School District	15.193	.....	.....	1.630	.....	.....	.550	.....	.....
160-(141) in High School District	15.193	.....	.....	1.630	.....	.....	.550	.....	.....
142	25.868	9.036	.....	1.919	1.915	.342	.....	.....	.....
160	25.910	.....	.....	2.905	1.930	.....	.....	.....	.....
162	9.550	10.050	.....	.....	.....	.....	.....	.....	.....
169	24.487	6.682	.....	.598	.....	.....	.....	.....	.....
170	42.668	19.230	.....	.....	.....	.....	.....	.....	.....
171	42.283	10.641	.....	.....	.....	.....	.....	.....	.....
183	9.732	.....	.....	.....	.....	.....	.....	.....	.....
183 in High School Dist.	9.732	.....	.....	.....	.....	.....	.....	.....	.....
184	22.286	5.224	.....	.....	.....	.....	.....	.....	.....
185	21.730	.....	.....	1.932	.....	.....	.....	.....	.....
186	3.599	1.764	.....	.....	.....	.....	.....	.....	.....
187	40.316	14.400	.....	.....	.....	.427	.....	.....	.535
189	18.216	.....	.....	.....	.....	.....	.....	.....	.....

*High School Equalization Levy applicable to all districts or parts of districts not now supporting a fc

WICHITA CITY LEVIES

State	County	County High School Fund	County Element-ary School Fund	City of Wichita	Wichita Univ.	Board of Education SD#1	School Dist. #6	School Dist.#120	School Dist.#128	School Dist.#134	School Dist.#184	School Dist.#186	Rural High School #191
1.750	17.868	6.177	1.933	22.286	6.234	50.512	.....	.....	.....	.....	.....	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	50.512	.....	.....	.....	.....	.....	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	50.512	.....	.....	.....	.....	.....	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	50.512	.....	.....	.....	.....	.....	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	50.512	.....	.....	.....	.....	.....	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	.....	44.811	.....	.....	.....	.....	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	.....	.....	44.067	.....	.....	.....	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	.....	.....	.....	40.878	.....	.....	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	.....	.....	.....	.....	31.797	.....	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	.....	.....	.....	.....	.....	27.510	.....	.....
1.750	17.868	6.177	1.933	22.286	6.234	.....	.....	.....	.....	.....	.....	5.363	18.745

SECOND AN

CITIES 3rd CLASS	General	Bond & Interest	Library	Fire Equip't	Police & Fire Prot'ct'n	Bond	Bindweed	Comm'ty Bldg.	Emr'g'cy Warr'nts	Socic Securi
Andale	7.924	27.093	.....	.432	.....	.....	.507	.....	.....	.....
Bentley	8.690	.....	.....	.....	.....	.....	.....	.....	1.720	.....
Cheney	7.604	20.554	.466	.....	5.091	.....	.....	.....	.....	.....
Clearwater	8.570	9.520	1.900	.....	3.800	.....	.....	.....	5.460	.....
Colwich	7.600	30.400	.430	.....	.....	.....	.....	.....	.....	.....
Eastborough	3.140	.530	.....	.....	6.887	.....	.....	.....	.....	.....
Garden Plain	7.900	47.780	.....	.....	.....	.....	.....	.....	.....	.....
Goddard	7.720	20.990	.....	.....	.....	.....	.....	.....	.....	.....
Kechi	8.234	12.378	.....	.....	.....	.....	.....	1.805	.....	.....
Maize	7.707	16.587	.....	.....	.....	.....	.....	.....	.....	.....
Mt. Hope	6.582	10.131	.987	.....	.....	.....	.....	.....	.....	.....
Mulvane	8.420	9.430	1.810	.500	13.390	.090	.470	1.890	.....	.....
Valley Center (Grant Township)	2.234	31.345	.165	.....	9.697	.....	.....	.....	.241	.....
Valley Center (Valley Center Township)	2.234	31.345	.165	.....	9.697	.....	.....	.....	.241	.....
Viola	8.014	28.835	.859	.....	.....	.....	.....	.....	.....	.....
Cities 2nd Class										
Derby	17.210	12.846	1.897	.....	.....	.....	.....	.....	.626	5.5
Haysville (Riverside Township)	12.090	15.710	.....	.470	.....	.....	.....	.....	.980	.....
Haysville (Riverside Township in SID)	12.090	15.710	.....	.470	.....	.....	.....	.....	.980	.....
Haysville (Salem Township)	12.090	15.710	.....	.470	.....	.....	.....	.....	.980	.....
Haysville (Salem Township in SID)	12.090	15.710	.....	.470	.....	.....	.....	.....	.980	.....

he assessed valuation of Tangible Property - or in mills per $1.00 of assessed valuation

k County, Kansas

xt oks	Em'g'cy W'rr'nts	Social Security	Special Education	Total School	Hi School Eq'l'z't'n	Total
				50.512		50.512
				44.811		44.811
				43.830		43.830
				11.640		11.640
		1.610		34.740		34.740
				54.659		54.659
				11.040	6.277	17.317
				8.200	6.277	14.477
				11.040		11.040
				13.726	6.277	20.003
				34.365	6.277	40.642
				27.587	6.277	33.864
				25.121		25.121
				14.911		14.911
				6.814	6.277	13.091
				6.814		6.814
.000				30.901		30.901
				45.594		45.594
				33.029		33.029
				33.029		33.029
				55.517		55.517
				12.770		12.770
				7.342		7.342
				25.446	6.277	31.723
				25.446		25.446
				35.055		35.055
				9.858		9.858
				37.900		37.900
				41.990		41.990
				44.067	6.277	50.344
				46.490		46.490
				33.120		33.120
		1.115		40.878	6.277	47.155
		1.115		40.878		40.878
				31.797	6.277	38.074
				54.003		54.003
				24.226		24.226
				17.373	6.277	23.650
				17.373		17.373
				17.373		17.373
		1.000		40.080		40.080
				30.745		30.745
		1.080		20.680	6.277	26.957
				31.767		31.767
				61.898		61.898
				52.924		52.924
				9.732	6.277	16.009
				9.732		9.732
				27.510		27.510
		.933		24.595		24.595
				5.363		5.363
	.535			55.678		55.678
				18.216		18.216

w supporting a four year accredited High School.

TOWNSHIP LEVIES*

Township	General	Road	Cemetery	Bindweed	Special Road	Fire	Library	Total T'ship	State & County	Total
Afton	.307	4.326				.431		5.064	27.728	32.792
Attica		4.410	.134					4.544	30.566	35.110
Delano	.113	3.489						3.602	30.566	34.168
Eagle	.075	2.775	.945					3.795	30.566	34.361
Erie	.150	2.622				.955		3.727	27.728	31.455
Garden Plain		4.405				.559		4.964	27.728	32.692
Grand River	.086	3.244				.338		3.668	27.728	31.396
Grant	.152	3.486						3.638	30.566	34.204
Greeley		4.749	.632	.224		.950	.754	7.309	27.728	35.037
Gypsum	.178	2.507						2.685	30.566	33.251
Illinois		4.698						4.698	30.566	35.264
Kechi		1.702						1.702	30.566	32.268
Lincoln		2.980						2.980	30.566	33.546
Minneha		3.136						3.136	30.566	33.702
Morton		2.913	.090			.485	.161	3.649	27.728	31.377
Ninnescah		3.825			1.921	.958		6.704	27.728	34.432
Ohio	.056	4.585			1.788			6.429	30.566	36.995
Park		3.483						3.483	30.566	34.049
Payne	.321	4.017						4.338	30.566	34.904
Riverside		1.462						1.462	30.566	32.028
Rockford		2.207						2.207	30.566	32.773
Salem		4.485		.417				4.902	30.566	35.468
Sherman	.238	4.825		.886		.912	.156	7.017	27.728	34.745
Union		.704				.207	.042	.953	27.728	28.681
Valley Center	.086	2.965		.075				3.126	30.566	33.692
Viola	.298	3.680		.461			.436	4.875	30.566	35.441
Waco		.295						.295	30.566	30.861
Wichita		.914						.914	30.566	31.480

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

MISCELLANEOUS DISTRICT LEVIES

	General	Bond	Trans-portat'n	Emrg'ncy W'rr'nts	Special Ass'mt	Building	Social Security	Refunding Bonds	Total
Andale Rural High School No. 172	7.538	1.527	.750			1.141			10.956
Garden Plain Rural High School No. 182	7.217	9.022	1.761		.888				18.888
Cheney Rural High School No. 190	7.049	1.934	1.038						10.021
Norwich Rural High School No. 4	9.440		1.660				.710		11.810
Campus Rural High School No. 191	5.836	9.127	1.890			1.892			18.745
Wichita Heights Rural High School No. 192	11.160	12.022					.394		23.576
Rural High School No. 5	7.680	9.080		2.130					18.890
Rural High School No. 6	8.550	7.220		2.290					18.060
Protection Drainage District	–0–								–0–
Riverside Drainage District	.261								.261
North Wichita Drainage District	–0–								–0–
Big Slough Drainage District	–0–								–0–
South Hillside Drainage District	–0–								–0–
Orient Drainage District	–0–	.507							.507
Eagle Township Drainage District	–0–								–0–
Greeley Township Drainage District	–0–								–0–
Big Arkansas Drainage District	3.613								3.613
West Side Drainage District	–0–								–0–
Jamesburg Park Cemetery District	.179								.179
Clearwater Cemetery District	1.720								1.720
Park Township Cemetery District	.855								.855
Hillside Cemetery District	.430								.430
El Paso Cemetery District	.353								.353
Waco Cemetery District	.072								.072
Greenwood Cemetery District	–0–								–0–
Classen Parked Improvement District	–0–								–0–
Pawnee Ranch Improvement District	–0–	5.330							5.330
Saint Paul Improvement District	–0–								–0–
Sunflower Improvement District	4.584							5.919	10.503
Westbreeze Improvement District	–0–								–0–
Jayhawk Improvement District	4.812								4.812
Park City Improvement District	4.329	3.550						4.491	12.370
College Crest Improvement District	–0–								–0–
Glenville Improvement District	2.454	15.985							18.439
Sunview Improvement District	4.842								4.842
Purcells First Improvement District	4.827								4.827
Valley View Improvement District	–0–								–0–
Westlink Improvement District	2.908								2.908
Bel Aire Improvement District	4.087							9.240	13.327
Country Acres Improvement District	–0–								–0–
Oaklawn Improvement District	1.470	8.542							10.012
Canyons Improvement District	–0–								–0–
Minneha Improvement District	–0–								–0–
County Sewer District No. 2	–0–								–0–
County Sewer District No. 3	–0–	1.649							1.649
Minneha Township Sewer District No. 1	9.708								9.708
Andale Watershed District No. 9	.232								.232
Spring Creek Watershed District	.152								.152
Clearwater Creek Watershed District	–0–								–0–
Whitewater River Watershed District	.570								.570
Norwich Hospital District	–0–								–0–
Wichita University	4.774	1.250			.024		.186		6.234

hool t.#186	Rural High School #191	Rural High School #192	Co High School Equali-zation	Orient Drainage District Bond	Pawnee Ranch Imp. District Bond	Riverside Drainage District	James-burg Park Cemetery	Total
								106.760
				.507				107.267
					5.330			112.090
						.261		107.021
							.179	106.939
								101.059
			6.277					106.592
			6.277					103.403
			6.277					94.322
		23.576						107.334
.363	18.745							80.356

SECOND AND THIRD CLASS CITY LEVIES

Emr'g'cy Warr'nts	Social Security	Flood Control Mainten-ance	Retire-ment	Total City	State & County	T'ship General	T'ship C'm't'ry	School	Rural High School	El Paso C'm't'ry District	Waco C'm't'ry District	Park T'ship C'm't'ry District	Clear-water C'm't'ry District	Andale W't'rsh'd District 9	Spring Creek W't'rsh'd	S'nfl'w'r Improve-ment District	Total
		1.000		36.956	27.728	.238		18.216	10.956					.232			94.326
1.720				10.410	30.566	.075	.945	24.595									66.591
				33.715	27.728		.090	24.226	10.021								95.780
5.460				29.250	27.728			25.121					1.720				83.819
				38.430	27.728			6.814	10.956								83.928
				10.557	30.566			38.074									79.197
				55.680	30.566			9.858	18.888								114,992
				28.710	30.566		.134	40.080									99.490
				22.417	30.566			27.510	23.576								104.069
				24.294	30.566			35.055				.855					90.770
				17.700	27.728		.632	30.901									76.961
				36.000	27.728			33.120		.353							97.201
.241				43.682	27.728	.152		45.594									117.156
.241				43.682	27.728	.086		45.594									117.090
				37.708	30.566	.298		30.745									99.317
.626	5.56	.865		34.000	27.728			44.811		.353							106.892
.980				29.250	30.566			55.678	18.745								134.239
.980				29.250	30.566			55.678	18.745							10.503	144.742
.980				29.250	30.566			55.678	18.745		.072						134.311
.980				29.250	30.566			55.678	18.745		.072					10.503	144.814

LOCAL No. 32 AMALGAMATED LITHOGRAPHERS OF AMERICA UNION LABEL WICHITA

STATISTICAL COMPARISONS

POPULATION, PROPERTY VALUATION -- ASSESSED AND ACTUAL, AND RATES OF LEVY 1946 TO 1962 INCLUSIVE

YEAR	POPULATION	ASSESSED VALUATION	PERCENTAGE ASSESSED VALUATION TO SALES PRICE	COMPUTED ACTUAL VALUATION	PER CAPITA ASSESSED VALUATION	PER CAPITA ACTUAL	RATE OF LEVY (MILLS)	LEVY BASED ON ACTUAL VALUATION
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	254,698	307,265,869	20	1,536,328,345	1,208.40	6,042.00	26.310	5.2620
1961	258,500*	303,084,487	20	1,515,441,735	1,189.90	5,949.00	26.397	5.2794
1962	265,000*	312,041,359	21	1,485,911,233	1,177.51	5,607.21	22.286	4.6794

*Estimated--Metropolitan Planning Department

BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1945 TO JUNE 30, 1962

YEAR	BONDS ISSUED: GENERAL CONSTRUCTION	BONDS ISSUED: PARK (AIRPORT) CONSTRUCTION	BONDS ISSUED: TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	4,663,396.30	300,000.00	4,963,396.30	6,240,323.47	46,260,829.20
1961	3,224,519.53	300,000.00	3,524,519.53	6,263,829.20	43,521,519.53
1962	6,230,080.00*	--	6,230,080.00*	4,408,519.53	45,343,080.00

*Includes Country Acres and Canyons Improvement District Bonds totaling $1,340,080.00

FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1962
PRINCIPAL, INTEREST, AND OTHER CHARGES

YEAR	GENERAL	SPECIAL	WATER SUPPLY	TOTAL
1963	$ 3,689,286.75	$ 4,174,528.55	$ 79,764.58	$ 7,943,579.88
1964	3,400,974.84	3,620,370.47	77,576.85	7,098,922.16
1965	3,169,753.87	3,047,677.54	76,405.39	6,293,836.80
1966	2,851,666.03	2,592,700.94	75,233.93	5,519,600.90
1967	2,393,406.44	2,197,779.10	74,062.47	4,665,248.01
1968	2,131,010.42	1,621,659.59	4,806.00	3,757,476.01
1969	1,962,517.67	1,280,251.97	4,655.81	3,247,425.45
1970	1,689,809.90	764,410.32	4,505.63	2,458,725.85
1971	1,493,645.84	414,137.16	4,355.43	1,912,138.43
1972	1,189,681.93	214,944.18	5,206.50	1,409,832.61
1973	996,724.09	39,802.21	5,006.25	1,041,532.55
1974	953,068.95	38,941.78	4,806.00	996,816.73
1975	848,137.03	37,365.09	4,605.75	890,107.87
1976	789,796.42	36,289.04	4,405.50	830,490.96
1977	640,031.65	34,687.31	4,205.25	678,924.21
1978	443,258.13	8,560.68	--	451,818.81
1979	192,147.37	8,185.21	--	200,332.58
1980	53,817.18	3,304.13	--	57,121.31
1981	52,315.32	3,153.93	--	55,469.25
1982	50,813.44	--	--	50,813.44

TAX RATES
(PER $1,000.00 ASSESSED VALUATION)
1951 TO 1962 INCLUSIVE

YEAR	CITY			STATE	COUNTY	BOARD OF EDUCATION	WICHITA UNIVERSITY	TOTAL
	GENERAL	DEBT AND INTEREST	TOTAL					
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
1961	15.875	10.522	26.397	1.750	25.572	47.671	6.230	107.620
1962	15.514	6.772	22.286	1.750	25.978	50.512	6.234	106.760

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 1. Taxes may be paid in full or one-half before December 20, and the remaining half before June 20 the following year. The proceeds from the 1962 tax levy are used for 1963 operations.

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATE OF LEVY

★

TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF $312,041,359
FOR CITY OF WICHITA - 1963

Operating Funds	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	1962 Mill Levy	1963 Mill Levy
G1 General Operating	$ 8,493,477.00	$ 5,474,139.99	$3,019,337.01	$181,052.71	$2,838,284.30	$141,914.70	$2,980,199.00	10.212	9.551
G3 Noxious Weeds Eradication	8,899.00	218.64	8,680.36	407.78	8,272.58	413.63	8,686.21	.023	.028
G4 Forestry	208,506.00	5,500.00	203,006.00	11,985.09	191,020.91	9,551.04	200,571.95	.676	.643
G5 Flood Control Maintenance	155,441.00	26,461.71	128,979.29	7,109.49	121,869.80	6,093.20	127,963.00	.401	.411
S1 Special Contributions	1,079,649.89	51,603.63	1,028,046.26	55,865.36	972,180.90	48,609.10	1,020,790.00	3.151	3.272
Total	$ 9,945,972.89	$ 5,557,923.97	$4,388,048.92	$256,420.43	$4,131,628.49	$206,581.67	$4,338,210.16	14.463	13.905
Special Funds									
S2 Firemen's Pension	$ 144,652.80	$ 4,139.55	$ 140,513.25	$ 7,783.21	$ 132,730.04	$ 6,635.96	$ 139,366.00	.439	.447
S3 Police Pension	48,095.20	1,416.97	46,678.23	2,322.55	44,355.68	2,217.78	46,573.46	.131	.150
S4 Employees' Retirement	173,287.96	9,179.25	164,108.71	9,166.10	154,942.61	7,747.39	162,690.00	.517	.522
S5 Social Security Fund	161,826.00	10,667.65	151,158.35	5,762.06	145,396.29	7,269.71	152,666.00	.325	.490
Total	$ 527,861.96	$ 25,403.42	$ 502,458.54	$ 25,033.92	$ 477,424.62	$ 23,870.84	$ 501,295.46	1.412	1.609
Debt Service Funds									
D1 General Debt and Interest	$ 8,218,815.30	$ 6,206,693.29	$2,012,122.01	$ --	$2,012,122.01	$100,606.10	$2,112,728.11	10.522	6.772
Total	$ 8,218,815.30	$ 6,206,693.29	$2,012,122.01	$ --	$2,012,122.01	$100,606.10	$2,112,728.11	10.522	6.772
Utility Funds									
U1 Waterworks	$ 5,465,867.58	$ 5,465,867.58	$ --	$ --	$ --	$ --	$ --	--	--
U2 Airport	1,013,143.00	1,013,143.00	--	--	--	--	--	--	--
U3 Sewer	590,123.00	590,123.00	--	--	--	--	--	--	--
Total	$ 7,069,133.58	$ 7,069,133.58	$ --	$ --	$ --	$ --	$ --	--	--
Total All Funds	$25,761,783.73	$18,859,154.26	$6,902,629.47	$281,454.35	$6,621,175.12	$331,058.61	$6,952,233.73	26.397	22.286

REVENUES IN DETAIL

★

★

By Funds

COMPARISON OF ACTUAL REVENUE FOR 1961 AND ESTIMATED REVENUE FOR 1962 AND 1963 BY FUNDS

GENERAL OPERATING FUND REVENUE

	Actual 1961	Estimated 1962	Estimated 1963
Unencumbered Cash Balance January 1	$ 967,012.70	$1,234,433.24	$ 785,039.99
General Property Taxes			
Current Ad Valorem Taxes	$3,145,913.81	$3,108,261.09	$2,838,284.30
Current Intangible Taxes	185,764.52	190,000.00	190,000.00
Delinquent Ad Valorem Taxes	72,807.55	60,000.00	60,000.00
Delinquent Intangible Taxes	1,280.98	1,500.00	1,500.00
Payment in Lieu of Taxes	62,376.16	--	--
Total General Property Taxes	$3,468,143.02	$3,359,761.09	$3,089,784.30
Other Local Taxes			
Franchise Taxes	$ 978,259.81	$ 990,000.00	$ 995,000.00
Occupational Taxes (Liquor)	60,191.89	59,000.00	61,000.00
Total Other Local Taxes	$1,038,451.70	$1,049,000.00	$1,056,000.00
Licenses and Permits			
Special Privilege Licenses	$ 19,268.20	$ 20,500.00	$ 20,000.00
Street Privileges & Permits	10,290.10	10,500.00	10,000.00
Business Licenses	147,476.85	125,000.00	350,000.00
Dog Licenses	46,130.60	48,000.00	48,500.00
Mechanical Permits	4,550.00	4,500.00	5,000.00
Electrical Permits	15,969.05	15,000.00	17,000.00
Building & Elevator Permits	34,842.54	21,000.00	24,000.00
Plumbing Permits	15,866.10	13,000.00	16,000.00
Sewer Permits	3,022.00	3,500.00	4,000.00
House Moving Permits	2,682.67	2,000.00	1,000.00
Sign Permits	9,809.70	10,000.00	10,000.00
Non-Business Licenses	6,697.00	7,000.00	7,500.00
Total Licenses and Permits	$ 316,604.81	$ 280,000.00	$ 513,000.00
Fines and Penalties			
Police Court Fines	$ 120,525.04	$ 110,000.00	$ 120,000.00
Traffic Bureau Fines	676,138.70	660,000.00	675,000.00
Total Fines and Penalties	$ 796,663.74	$ 770,000.00	$ 795,000.00

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1961	Estimated 1962	Estimated 1963
Revenue from Use of Money and Property			
Interest Earnings	$ 11,986.82	$ 90,000.00	$ 90,000.00
Forum Rent - Arena	29,902.53	26,000.00	20,000.00
Forum Rent - Concessions	10,874.13	10,000.00	7,000.00
Forum Rent - Office Rental	4,895.44	4,000.00	3,000.00
Forum Rent - Rose Room	4,191.35	2,000.00	1,500.00
Forum Rent - Arcadia	5,948.68	5,000.00	4,000.00
Forum Rent - Other Rentals	16,248.28	14,500.00	10,000.00
Rent from Annex Building	4,200.00	2,000.00	2,000.00
Other Rentals	14,139.50	12,000.00	12,000.00
Oil Royalties	74.68	--	--
Total Revenue from Use of Money and Property	$ 102,461.41	$ 165,500.00	$ 149,500.00
Revenue from Other Agencies			
Cigarette Stamp Taxes	$ 242,033.75	$ 240,000.00	$ 235,000.00
Liquor Control Enforcement Tax	53,568.96	58,000.00	59,000.00
Sales Tax Residue	205,557.57	202,366.66	181,052.71
Gasoline Tax	399,175.38	400,000.00	400,000.00
State Highway Maintenance	44,481.25	47,000.00	50,000.00
County Highway Maintenance	--	5,000.00	5,000.00
Non-Highway Fuel Tax	4,788.60	2,000.00	2,000.00
Total Revenue from Other Agencies	$ 949,605.51	$ 954,366.66	$ 932,052.71
Charges for Current Services and Sales			
Court Cost, Fees & Charges	$ 22,183.19	$ 20,000.00	$ 20,000.00
Recording of Legal Instruments	7,204.00	7,000.00	14,000.00
Sales of Services and Commodities	1,194.48	--	1,000.00
Tolls - Pay Telephone Stations	403.50	--	500.00
Police Charges	14,108.00	14,000.00	15,000.00
Fire Protection Services	1,627.98	--	--
Ambulance Inspection Fees	75.00	105.00	100.00
Examination Fees	4,377.75	4,000.00	4,000.00
Impounding Dog Fees	2,485.50	2,500.00	3,000.00
Other Safety Charges & Sales	6,820.48	7,000.00	7,500.00
Street Cut Repairs	34,356.11	30,000.00	30,000.00
Parking Meter Revenue	239,282.06	268,000.00	270,000.00
Parking Lot Revenue	30,690.31	32,000.00	32,000.00
Covering Parking Meter Permits	684.00	500.00	500.00
Sewerage Charges	110,033.93	55,700.00	40,000.00

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1961	Estimated 1962	Estimated 1963
Charges for Current Services and Sales (continued)			
Sale of Sludge	$ 1,217.00	$ --	$ --
Sewer Taps and Wyes	427.90	--	500.00
Refuse Collection Charges	500,737.86	500,175.00	610,000.00
Refuse Disposal Charges	40,924.50	49,000.00	77,000.00
Other Refuse Charges and Sales	1,216.55	3,000.00	3,500.00
Chrome Waste Treatment	223.50	--	--
Vital Statistics	82.25	--	--
Health Inspection Fees	42,864.05	25,000.00	30,000.00
Food Handlers Permits	12,929.50	13,000.00	13,500.00
Public Health Nursing Fees	158.45	--	--
Other Health Charges & Sales	700.00	1,500.00	1,000.00
Removal of Dangerous Bldgs.	45.00	--	--
Sale of Compensation for Loss of Property	8,452.41	--	--
Cash Overage (Shortage)	22.50	--	--
Total Charges for Current Services and Sales	$1,085,527.76	$1,032,480.00	$1,173,100.00
TOTAL REVENUES	$8,724,470.65	$8,845,540.99	$8,493,477.00
Add: Misc. Adjustments	$ 7,353.99	$ --	$ --
TOTAL REVENUES AND ADJUSTMENTS --GENERAL OPERATING FUND	$8,731,824.64	$8,845,540.99	$8,493,477.00

WATERWORKS FUND REVENUE

	Actual 1961	Estimated 1962	Estimated 1963
Unencumbered Cash Balance January 1	$ 691,068.90	$ 830,867.58	$ 790,867.58
Operation of Properties	4,078,679.33	4,100,000.00	4,175,000.00
Sales Tax	94,425.73	100,000.00	105,000.00
Customer Guarantee Deposits	33,430.00	30,000.00	25,000.00
Contributions in Aid of Construction	7,635.62	25,000.00	30,000.00
Customer Advances for Construction	33,592.72	60,000.00	65,000.00
Interest Earned	90,841.79	300,000.00	250,000.00
Miscellaneous Revenues	18,492.10	20,000.00	25,000.00
TOTAL REVENUE-- WATERWORKS FUND	$5,048,166.19	$5,465,867.58	$5,465,867.58

SPECIAL CONTRIBUTIONS FUND REVENUE

	Actual 1961	Estimated 1962	Estimated 1963
Unencumbered Cash Balance January 1	$ 44,303.78	$ 30,043.12	$ 31,603.63
General Property Taxes			
Current Ad Valorem Taxes	$ 982,006.51	$ 929,077.71	$ 972,180.90
Delinquent Ad Valorem Taxes	23,328.51	20,000.00	20,000.00
Total General Property Taxes	$1,005,335.02	$ 949,077.71	$ 992,180.90
Revenue from Other Agencies			
Sales Tax Residue	$ 61,605.38	$ 63,167.80	$ 55,865.36
Revenue from Use of Money and Property			
Interest Earnings	$ 603.20	$ 2,000.00	$ --
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$1,111,847.38	$1,044,288.63	$1,079,649.89

FIREMEN'S PENSION CONTRIBUTION FUND REVENUE

	Actual 1961	Estimated 1962	1963
Unencumbered Cash Balance January 1	$ 6,459.72	$ 5,044.95	$ 3,139.55
General Property Taxes			
Current Ad Valorem Taxes	$ 120,816.16	$ 126,763.41	$ 132,730.04
Delinquent Ad Valorem Taxes	2,408.04	1,000.00	1,000.00
Total General Property Taxes	$ 123,224.20	$ 127,763.41	$ 133,730.04
Revenue from Other Agencies			
Sales Tax Residue	$ 6,263.68	$ 7,771.55	$ 7,783.21
TOTAL REVENUE--FIREMEN'S PENSION CONTRIBUTION FUND	$ 135,947.60	$ 140,579.91	$ 144,652.80

POLICE PENSION CONTRIBUTION FUND REVENUE

	Actual 1961	Estimated 1962	1963
Unencumbered Cash Balance January 1	$ 1,573.06	$ 1,697.82	$ 916.97
General Property Taxes			
Current Ad Valorem Taxes	$ 34,816.74	$ 37,711.45	$ 44,355.68
Delinquent Ad Valorem Taxes	945.21	400.00	500.00
Total General Property Taxes	$ 35,761.95	$ 38,111.45	$ 44,855.68
Revenue from Other Agencies			
Sales Tax Residue	$ 2,569.23	$ 2,239.59	$ 2,322.55
TOTAL REVENUE--POLICE PENSION CONTRIBUTION FUND	$ 39,904.24	$ 42,048.86	$ 48,095.20

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	Actual 1961	Estimated 1962	1963
Unencumbered Cash Balance January 1	$ 4,523.51	$ 4,338.84	$ 7,179.25
General Property Taxes			
Current Ad Valorem Taxes	$ 112,186.84	$ 153,627.59	$ 154,942.61
Delinquent Ad Valorem Taxes	2,759.35	2,000.00	2,000.00
Total General Property Taxes	$ 114,946.19	$ 155,627.59	$ 156,942.61
Revenue from Other Agencies			
Sales Tax Residue	$ 7,013.82	$ 7,216.44	$ 9,166.10
TOTAL REVENUE--EMPLOYEES' RETIREMENT CONTRIBUTION FUND	$ 126,483.52	$ 167,182.87	$ 173,287.96

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	Actual 1961	Estimated 1962	1963
Unencumbered Cash Balance January 1	$ 21,204.85	$ 24,276.31	$ 9,167.65
General Property Taxes			
Current Ad Valorem Taxes	$ 110,401.61	$ 93,905.75	$ 145,396.29
Delinquent Ad Valorem Taxes	2,585.14	1,000.00	1,500.00
Total General Property Taxes	$ 112,986.75	$ 94,905.75	$ 146,896.29
Revenue from Other Agencies			
Sales Tax Residue	$ 7,501.42	$ 7,101.59	$ 5,762.06
TOTAL REVENUE--EMPLOYEES' SOCIAL SECURITY FUND	$ 141,693.02	$ 126,283.65	$ 161,826.00

NOXIOUS WEEDS ERADICATION FUND REVENUE

	Actual 1961	Estimated 1962	1963
Unencumbered Cash Balance January 1	$ 1,482.49	$ 607.57	$ 168.64
General Property Taxes			
Current Ad Valorem Taxes	$ 5,951.61	$ 6,641.23	$ 8,272.58
Delinquent Ad Valorem Taxes	150.35	50.00	50.00
Total General Property Taxes	$ 6,101.96	$ 6,691.23	$ 8,322.58
Revenue from Other Agencies			
Sales Tax Residue	$ 431.33	$ 382.84	$ 407.78
TOTAL REVENUE--NOXIOUS WEEDS ERADICATION FUND	$ 8,015.78	$ 7,681.64	$ 8,899.00

FLOOD CONTROL MAINTENANCE FUND REVENUE

	Actual 1961	Estimated 1962	1963
Unencumbered Cash Balance January 1	$ 27,862.18	$ 38,822.30	$ 24,961.71
General Property Taxes			
Current Ad Valorem Taxes	$ 98,498.85	$ 117,800.49	$ 121,869.80
Delinquent Ad Valorem Taxes	1,960.70	1,500.00	1,500.00
Total General Property Taxes	$ 100,459.55	$ 119,300.49	$ 123,369.80
Revenue from Other Agencies			
Sales Tax Residue	$ 7,838.98	$ 6,335.92	$ 7,109.49
County Contribution	20,351.01	--	--
Total Revenue from Other Agencies	$ 28,189.99	$ 6,335.92	$ 7,109.49
TOTAL REVENUE--FLOOD CONTROL FUND	$ 156,511.72	$ 164,458.71	$ 155,441.00

SPECIAL BUILDING FUND REVENUE

	Actual 1961	Estimated 1962	Estimated 1963
Unencumbered Cash Balance January 1	$ 23,401.84	$ --	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ 29,757.74	$ --	$ --
Delinquent Ad Valorem Taxes	3,335.69	500.00	--
Total General Property Taxes	$ 33,093.43	$ 500.00	$ --
Revenue from Use of Money and Property			
Investments	$ 699,316.60	$ --	$ --
Interest Earnings	22,182.79	--	--
Total Revenue from Use of Money and Property	$ 721,499.39	$ --	$ --
Revenue from Other Agencies			
Sales Tax Residue	$ 1,875.37	$ 1,914.18	$ --
TOTAL REVENUE--SPECIAL BUILDING FUND	$ 779,870.03	$ 2,414.18	$ --

Comments

The 1962 budget contained revenue and expenditure estimates of $808,816.94 for the Special Building Fund. The mill levy for this fund in 1961 was .100 mills; no levy has been made since that time. Since it is estimated that sufficient funds are now available ($796,991.68) to begin land acquisition and construction of a new city building, this money has been transferred to a construction fund for that purpose. The balance of funds necessary to complete the project will be obtained through the issuance of bonds at the time the building is completed. While awaiting the City Commission's authorization to proceed, the funds will be invested in U.S. Government securities.

GENERAL DEBT AND INTEREST FUND REVENUE

	Actual 1961	Estimated 1962	Estimated 1963
Unencumbered Cash Balance January 1	$ 951,484.61	$1,006,073.72	$ 837,807.29
General Property Taxes			
Current Ad Valorem Taxes	$3,188,841.53	$3,120,000.00	$2,012,122.01
Delinquent Ad Valorem Taxes	72,778.57	60,000.00	60,000.00
Current Special Assessment Taxes	4,217,909.01	4,288,500.00	4,150,000.00
Delinquent Special Assessment Taxes	114,519.67	75,000.00	75,000.00
Total General Property Taxes	$7,594,048.78	$7,543,500.00	$6,297,122.01
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 1,131.43	$ --	$ --
Accrued Interest on Bonds Sold	3,407.06	5,000.00	--
Interest Earnings	4,848.18	200,000.00	120,000.00
Miscellaneous Charges and Sales	421.84	--	--
Total Revenue from Use of Money and Property	$ 9,808.51	$ 205,000.00	$ 120,000.00
Transfers from Other Funds	$ 21,497.34	$ 20,000.00	$ 963,886.00
Fund Adjustment	$ (19,910.41)	$ --	$ --
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$8,556,928.83	$8,774,573.72	$8,218,815.30

FORESTRY FUND REVENUE

	Actual 1961	Estimated 1962	Estimated 1963
Unencumbered Cash Balance January 1	$ --	$ --	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ --	$ 195,020.00	$ 191,020.91
Delinquent Ad Valorem Taxes	--	--	2,000.00
Total General Property Taxes	$ --	$ 195,020.00	$ 193,020.91
Revenue from Other Agencies			
Sales Tax Residue	$ --	$ --	$ 11,985.09
Total Revenue from Other Agencies	$ --	$ --	$ 11,985.09
Revenue from Service Charges	$ --	$ 3,500.00	$ 3,500.00
TOTAL REVENUE--FORESTRY FUND	$ --	$ 198,520.00	$ 208,506.00

ROAD MACHINERY AND EQUIPMENT FUND REVENUE

	Actual 1961	Estimated 1962	Estimated 1963
Unencumbered Cash Balance January 1	$ 4,932.92	$ 3,130.73	$ --
TOTAL REVENUE--ROAD MACHINERY AND EQUIPMENT FUND	$ 4,932.92	$ 3,130.73	$ --

RESERVE FOR EMERGENCY FUND REVENUE

	Actual 1961	Estimated 1962	Estimated 1963
Unencumbered Cash Balance January	$ 24,752.46	$ 24,752.46	$ --
TOTAL REVENUE--RESERVE FOR EMERGENCY FUND	$ 24,752.46	$ 24,752.46	$ --

AIRPORT FUND REVENUE

	Actual 1961	Estimated 1962	1963
Working Capital, Jan. 1	$ 641,964.29	$ 675,770.27	$ 185,942.27
Revenue Bonds and Grants	$ --	$ --	$ 332,110.73
Operating Revenue			
Gross Profit--Fuel Sales	$ 16,861.20	$ 14,975.00	$ 15,650.00
Tie-Down and Parking	1,800.00	1,800.00	1,800.00
Other Fuel Sales Income	1,068.82	1,000.00	1,000.00
Building Areas	2,876.24	3,125.00	3,150.00
Airfield-Airlines (Landing Fee)	62,103.18	72,103.00	76,205.00
Based Operators	3,600.00	3,600.00	3,600.00
Sale of Crops	33,275.87	31,175.00	32,265.00
Other Landings	38,679.25	39,975.00	40,275.00
Terminal Building			
Airlines	20,887.08	20,895.00	20,890.00
Restaurant	31,333.49	30,125.00	31,250.00
Other Rentals	42,268.53	43,100.00	43,175.00
Rented Buildings	120,389.66	124,200.00	123,800.00
Business Franchise	30,125.32	28,725.00	29,700.00
Advertising	3,710.51	3,810.00	3,900.00
Utilities	18,633.75	20,650.00	21,325.00
Trash Collection	1,275.96	1,325.00	1,350.00
Other	6,980.61	5,780.00	5,680.00
Ground Transportation	6,825.00	6,300.00	6,300.00
Concessions	22,559.24	22,600.00	22,650.00
Sale of Junk	55.25	75.00	75.00
Interest	8,086.50	10,864.00	9,975.00
Sales Tax	1,023.84	1,050.00	1,075.00
Total Operating Revenue	$ 474,419.20	$ 487,252.00	$ 495,090.00
TOTAL REVENUE	$1,116,383.49	$1,163,022.27	$1,013,143.00
Add: Depreciation	$ 214,681.14	$ 214,975.00	$ 215,145.00
TOTAL REVENUE & DEPRECIATION--AIRPORT FUND	$1,331,064.63	$1,377,997.27	$1,228,288.00

SEWER UTILITY FUND REVENUE

	Actual 1961	Estimated 1962	1963
Operation of Properties	$ --	$ --	$1,581,000.00
Less: Transfers to other funds			
(1) Group Insurance	--	--	3,070.50
(2) Employees Retirement	--	--	14,162.50
(3) Social Security	--	--	9,758.00
(4) General Debt & Interest	--	--	963,886.00
TOTAL REVENUE--SEWER UTILITY FUND	$ --	$ --	$ 590,123.00

EXPENDITURES

★

COMPARISON OF ACTUAL EXPENDITURES FOR 1961 WITH BUDGET ESTIMATES FOR 1962 AND 1963 BY FUND

	Actual 1961	Estimated 1962	1963
GENERAL FUNDS			
G1 General Operating	$ 7,497,391.40	$ 8,060,501.00	$ 8,493,477.00
G3 Noxious Weeds	7,384.43	7,513.00	8,899.00
G4 Forestry Fund	--	198,520.00	208,506.00
G5 Flood Control	117,362.03	139,497.00	155,441.00
TOTAL GENERAL FUNDS	$ 7,622,137.86	$ 8,406,031.00	$ 8,866,323.00
SPECIAL FUNDS			
S1 Special Contributions	$ 1,078,321.36	$ 1,012,685.00	$ 1,079,649.89
S2 Firemen's Pension Contribution	130,548.18	137,440.36	144,652.80
S3 Police Pension Contribution	38,061.65	41,131.89	48,095.20
S4 Employees' Retirement Contribution	121,747.58	160,003.62	173,287.96
S5 Employees' Social Security Contribution	116,992.40	117,116.00	161,826.00
T6 Road Machinery and Equipment Fund	--	3,130.73	--
T15 Reserve for Emergency Fund	--	24,752.46	--
TOTAL SPECIAL FUNDS	$ 1,485,671.17	$ 1,496,260.06	$ 1,607,511.85
DEBT SERVICE FUND			
D1 General Debt & Interest	$ 7,550,855.11	$ 7,936,766.43	$ 8,218,815.30
UTILITY FUNDS			
U1 Waterworks	$ 4,217,298.61	$ 4,675,000.00	$ 5,465,867.58
U2 Airport Fund	440,613.22	977,080.00	1,013,143.00
U3 Sewer	--	--	590,123.00
TOTAL UTILITY FUNDS	$ 4,657,911.83	$ 5,652,080.00	$ 7,069,133.58
TOTAL ALL FUNDS	$21,316,575.97	$23,491,137.49	$25,761,783.73

COMPARISON OF ACTUAL EXPENDITURES FOR 1961 WITH BUDGET ESTIMATES FOR 1962 and 1963 BY FUNCTION

	Actual 1961	Estimated 1962	1963
GENERAL OPERATING FUND			
General Government			
City Commission	$ 23,759.20	$ 21,750.00	$ 24,539.00
City Manager	43,856.40	53,335.00	60,005.00
Department of Law	76,596.21	72,744.00	77,111.00
Municipal Courts	82,780.02	90,824.00	102,837.00
Human Relations	--	13,000.00	13,162.00
Total General Government	$ 226,991.83	$ 251,653.00	$ 277,654.00
Department of Administration			
City Auditor	$ 50,969.03	$ 49,125.00	$ 56,666.00
Purchasing	36,153.11	30,062.00	30,443.00
City Treasurer	69,437.95	58,195.00	60,833.00
City Clerk	23,021.77	28,804.00	28,022.00
Budget and Management	56,692.76	48,794.00	45,906.00
Personnel	47,961.72	55,303.00	63,953.00
Public Buildings	192,956.55	211,654.00	207,915.00
Forum Building	75,789.00	93,786.00	60,269.00
Total Dept. of Administration	$ 552,981.89	$ 575,723.00	$ 554,007.00
Protection of Life and Property			
Police Department			
Operations	$1,109,224.02	$1,183,455.00	$1,194,041.00
Investigations	403,431.91	432,705.00	461,668.00
Service	428,395.21	512,943.00	512,651.00
Staff	132,053.70	159,204.00	169,618.00
Total Police Department	$2,073,104.84	$2,288,307.00	$2,337,978.00
Fire Department			
Administration	$ --	$ 151,900.00	$ 163,764.00
Operations	--	1,578,585.00	1,683,398.00
Fire Prevention	--	53,342.00	59,025.00
Total Fire Department	$1,625,608.94	$1,783,827.00	$1,906,187.00
Building Inspection	$ 76,247.35	$ --	$ --
Fire Hydrant Rental	$ 126,313.88	$ 129,000.00	$ 132,000.00

GENERAL OPERATING FUND (CONTINUED)

	Actual 1961	Estimated 1962	1963
Parking Control	$ --	$ 65,707.00	$ 60,445.00
Total Protection of Life and Property	$3,901,275.01	$4,266,841.00	$4,436,610.00
Department of Public Works			
Administration	$ 81,341.42	$ 83,015.00	$ 93,122.00
Engineering	86,875.48	95,787.00	98,581.00
Traffic Engineering	224,286.39	192,171.00	211,954.00
Street Lighting	205,131.71	246,072.00	253,715.00
Maintenance			
Equipment	356.52	2,412.00	
Streets	452,207.92	527,969.00	690,443.00
Sewers	236,074.29	228,326.00	--
Storm Sewers	--	--	65,964.00
Street Cleaning	--	--	277,780.00
Sanitation			
Street Cleaning	237,964.52	255,673.00	--
Refuse Disposal	44,319.04	50,024.00	62,676.00
Refuse Collection	487,582.27	600,323.00	624,623.00
Central Inspection	--	149,611.00	152,065.00
Total Dept. of Public Works	$2,056,139.56	$2,431,383.00	$2,530,923.00
Department of Public Health	$	$ 580,186.00	$ 601,986.00
Less: Sedgwick County Contribution		210,111.00	218,422.00
State, Federal and Other Agencies		51,876.00	55,929.00
City Social Security, Pension & Group Insur.		18,850.00	22,349.00
Total City Health Contribution	$ 272,300.94	$ 299,349.00	$ 305,286.00
Metropolitan Planning Department	$	$ 290,662.00	$ 302,034.00
Less: Federal Assistance		100,000.00	100,000.00
Sedgwick County Contribution		95,331.00	101,017.00
City Social Security, Pension & Group Insur.		4,191.00	5,947.00
Total City Planning Contribution	$ 80,077.51	$ 91,140.00	$ 95,070.00
Sewage Treatment	$ 233,907.36	$ 258,429.00	$ --

GENERAL OPERATING FUND (CONTINUED)

	Actual 1961	Estimated 1962	Estimated 1963
Non-Departmental			
General Miscellaneous	$ --	$ 100,000.00	$ 100,000.00
Employees' Retirement	39,358.00	--	--
Election Expense	43,086.22	--	25,000.00
Judgments and Claims	24,743.29	20,000.00	20,000.00
Contributions and Donations	61,582.73	62,465.00	66,865.00
Refunds	1,447.06	1,500.00	1,500.00
Group Insurance	--	56,920.00	52,041.00
Workmen's Compensation	--	10,000.00	23,521.00
Urban Renewal	3,500.00	5,000.00	5,000.00
Total Non-Departmental	$ 173,717.30	$ 255,885.00	$ 293,927.00
TOTAL EXPENDITURES--GENERAL OPERATING FUND	$7,497,391.40	$8,430,403.00	$8,493,477.00
Less: Estimated Underexpenditures	$ --	$ (369,902.00)	$ --
TOTAL EXPENDITURES AND ADJUSTMENTS--GENERAL OPERATING FUND	$7,497,391.40	$8,060,501.00	$8,493,477.00
WATERWORKS FUND	$4,217,298.61	$4,675,000.00	$5,465,867.58
NOXIOUS WEEDS ERADICATION FUND	$ 7,384.43	$ 7,513.00	$ 8,899.00
FLOOD CONTROL FUND	$ 117,362.03	$ 139,497.00	$ 155,441.00
SPECIAL CONTRIBUTIONS FUND			
Board of Park Commissioners	$ 666,402.36	$ 578,241.00	$ 620,295.49
Library Board	389,275.00	401,444.00	424,488.75
Wichita Art Museum	22,644.00	33,000.00	34,865.65
Total Expenditures--Special Contributions Fund	$1,078,321.36	$1,012,685.00	$1,079,649.89
FIREMEN'S PENSION FUND	$ 130,548.18	$ 137,440.36	$ 144,652.80

	Actual 1961	Estimated 1962	1963
POLICE PENSION FUND	$ 38,061.65	$ 41,131.89	$ 48,095.20
EMPLOYEES' RETIREMENT FUND	$ 121,747.58	$ 160,003.62	$ 173,287.96
EMPLOYEES' SOCIAL SECURITY FUND	$ 116,992.40	$ 117,116.00	$ 161,826.00
SPECIAL BUILDING FUND	$ --	$ --	$ --
FORESTRY FUND	$ --	$ 198,520.00	$ 208,506.00
ROAD MACHINERY AND EQUIP. FUND	$ --	$ 3,130.73	$ --
RESERVE FOR EMERGENCY FUND	$ --	$ 24,752.46	$ --
GENERAL DEBT AND INTEREST FUND	$7,550,855.11	$7,936,766.43	$8,218,815.30
AIRPORT FUND	$ 440,613.22	$ 977,080.00	$1,013,143.00
SEWER UTILITY FUND	$ --	$ --	$ 590,123.00
TOTAL ALL FUNDS	$21,316,575.97	$23,491,137.49	$25,761,783.73

DETAILED EXPENDITURE ESTIMATES

★

General Government Activities

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		G1-11

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 16,016.74	$ 16,000	$ 17,839
CONTRACTUAL SERVICES	6,819.40	3,750	4,800
COMMODITIES	650.00	950	1,500
CAPITAL OUTLAYS	273.06	1,050	400
TOTAL	$ 23,759.20	$ 21,750	$ 24,539

FUNCTION

The Board of City Commissioners is the legislative body of the City of Wichita. The Board consists of five members elected at large for four-year terms on a staggered basis. As the elected representatives of the citizenry of Wichita the Commissioners are responsible for appointing a City Manager, and citizens to various boards and commissions. The Board of Commissioners enacts local legislation, adopts the budget and determines policy for the City of Wichita.

BUDGET COMMENTS

This budget has increased due to assuming 50 per cent of the salary of the Stenographer-Clerk assigned to the Public Information Officer. The correspondence and appointments of the Mayor and Commissioners are handled by this secretary.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		G1-11

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 16,016.74	$ 16,000	$ 17,839
TOTAL	$ 16,016.74	$ 16,000	$ 17,839
CONTRACTUAL SERVICES			
220 Communications	$ 301.68	$ 250	$ 300
230 Transportation	4,842.20	2,500	3,000
250 Insurance	334.02	--	500
260 Dues & Subscriptions	1,341.50	1,000	1,000
TOTAL	$ 6,819.40	$ 3,750	$ 4,800
COMMODITIES			
310 Office Supplies	$ 359.54	$ 550	$ 600
330 Food, Drugs & Chemicals	290.46	400	900
TOTAL	$ 650.00	$ 950	$ 1,500
CAPITAL OUTLAY			
440 Office Equipment	$ 273.06	$ 650	$ 400
470 Other Capital Outlay	--	400	--
TOTAL	$ 273.06	$ 1,050	$ 400
GRAND TOTAL	$ 23,759.20	$ 21,750	$ 24,539

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		G1-11

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Mayor	1	1	1	--	$ 4,000	$ 4,000
President	1	1	1	--	3,000	3,000
City Commissioner	3	3	3	--	9,000	9,000
SUB-TOTAL	5	5	5		$ 16,000	$ 16,000
Add: Amount Charged from G1-12					--	1,839
TOTAL					$ 16,000	$ 17,839
First Quarter						$ 4,449
Second Quarter						4,450
Third Quarter						4,470
Fourth Quarter						4,470
TOTAL						$ 17,839

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		G1-12

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 36,989.66	$ 46,338	$ 52,215
CONTRACTUAL SERVICES	4,418.90	4,147	3,890
COMMODITIES	4,036.28	4,575	5,800
CAPITAL OUTLAYS	311.52	175	--
Less: Amount Charged to Water Dept.	(1,899.96)	(1,900)	(1,900)
TOTAL	$ 43,856.40	$ 53,335	$ 60,005

FUNCTION

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

Salary increases and adjustments account for $2,238 of the increase in the 1963 budget. One Stenographer-Clerk II ($3,678) has been added to the budget and assigned to the Public Information Officer. Since the secretary will also handle the correspondence and appointments of the Commissioners, 50 per cent of her salary has been charged to the City Commission budget.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		G1-12

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 36,989.66	$ 46,338	$ 52,215
TOTAL	$ 36,989.66	$ 46,338	$ 52,215
CONTRACTUAL SERVICES			
220 Communications	$ 1,240.31	$ 1,200	$ 1,570
230 Transportation	1,717.60	1,475	1,200
250 Insurance	--	115	--
260 Dues & Subscriptions	720.45	462	250
290 Maintenance of Equipment	122.04	100	150
295 Other Contractual Services	618.50	795	720
TOTAL	$ 4,418.90	$ 4,147	$ 3,890
COMMODITIES			
310 Office Supplies	$ 3,416.62	$ 3,990	$ 5,000
330 Food, Drugs & Chemicals	528.46	275	550
360 Operating Supplies--Equipment	82.35	310	250
390 Minor Apparatus and Tools	8.85	--	--
TOTAL	$ 4,036.28	$ 4,575	$ 5,800
CAPITAL OUTLAY			
420 Buildings	$ 143.00	$ --	$ --
440 Office Equipment	168.52	175	--
TOTAL	$ 311.52	$ 175	$ --
SUB-TOTAL	$ 45,756.36	$ 55,235	$ 61,905
Less: Amount Charged to Water Dept.	(1,899.96)	(1,900)	(1,900)
GRAND TOTAL	$ 43,856.40	$ 53,335	$ 60,005

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		G1-12

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
City Manager	1	1	1		$ 19,500	$ 24,300
Executive Assistant	1	1	1	750-915	10,140	9,540
Information Officer	1	1	1	565-690	7,980	7,380
City Manager's Secretary	1	1	1	400-485	5,196	5,400
Stenographer-Clerk II	1	1	2	300-368	3,522	7,434
SUB-TOTAL	5	5	6		$ 46,338	$ 54,054
Less: Amount Charged to G1-11					--	(1,839)
TOTAL					$ 46,338	$ 52,215
First Quarter						$ 12,960
Second Quarter						12,999
Third Quarter						13,109
Fourth Quarter						13,147
TOTAL						$ 52,215

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 52,241.02	$ 56,994	$ 58,661
CONTRACTUAL SERVICES	23,616.31	14,950	19,750
COMMODITIES	626.48	800	800
CAPITAL OUTLAYS	112.40	--	--
Less: Amount Charged to Water Dept.	--	--	(2,100)
TOTAL	$ 76,596.21	$ 72,744	$ 77,111

FUNCTION

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 Accounts 230 and 270 is due to the increased expenditures associated with the State Legislature being in session in 1963. The Law Department is responsible for the City's legislative program at Topeka, the State Capital.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 52,241.02	$ 56,994	$ 58,661
TOTAL	$ 52,241.02	$ 56,994	$ 58,661
CONTRACTUAL SERVICES			
220 Communications	$ 960.54	$ 800	$ 1,000
230 Transportation	4,872.69	1,500	5,000
260 Dues & Subscriptions	1,209.65	1,200	1,200
270 Professional Services	16,333.90	11,000	12,300
290 Maintenance of Equipment	91.98	50	100
295 Other Contractual Services	147.55	400	150
TOTAL	$ 23,616.31	$ 14,950	$ 19,750
COMMODITIES			
310 Office Supplies	$ 596.33	$ 800	$ 800
330 Food, Drugs & Chemicals	26.51	--	--
360 Operating Supplies--Equipment	3.64	--	--
TOTAL	$ 626.48	$ 800	$ 800
CAPITAL OUTLAY			
440 Office Equipment	$ 112.40	$ --	$ --
TOTAL	$ 112.40	$ --	$ --
SUB-TOTAL	$ 76,596.21	$ 72,744	$ 79,211
Less: Amount Charged to Water Dept.	--	--	(2,100)
GRAND TOTAL	$ 76,596.21	$ 72,744	$ 77,111

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
City Attorney & Director of Law (P.T.)	1	1	1	845-1030	$ 11,400	$ 11,640
Chief Asst City Attorney	1	1	0	845-1030	11,400	--
Attorney II	0	1	0	615-750	7,596	--
Attorney II (P.T.)	6	5	7	416-505	29,100	40,629
Attorney I	0	0	1	485-590	--	6,280
Attorney I (P.T.)	1	1	1	287-354	3,873	3,912
Administrative Secretary	1	1	2	354-433	4,430	9,220
Administrative Secretary (P.T.)	0	1	0	354-433	2,215	--
Stenographer-Clerk II (P.T.)	0	1	0	300-368	2,054	--
SUB-TOTAL	10	12	12		$ 72,068	$ 71,681
Less: Amount Charged To Const.					(7,200)	(7,200)
Less: Amount Charged to Metro. Area Planning Comm.					(5,820)	(5,820)
Less: Amt. Charged to Water Dept.					(2,054)	--
TOTAL					$ 56,994	$ 58,661
First Quarter						$ 14,416
Second Quarter						14,591
Third Quarter						14,819
Fourth Quarter						14,835
TOTAL						$ 58,661

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Municipal Courts	G1-15

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 66,523.09	$ 73,775	$ 82,928
CONTRACTUAL SERVICES	11,105.50	10,550	13,230
COMMODITIES	5,151.43	6,000	5,320
CAPITAL OUTLAYS	--	499	1,359
TOTAL	$ 82,780.02	$ 90,824	$ 102,837

FUNCTION

The Municipal Courts has two divisions--Police and Traffic. The office of the Clerk of the Municipal Courts collects fines and costs, handles bond money, deals with the public and processes all paper pertaining to all Police 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 deals with the public. All reports and tickets handled by the Traffic Bureau are processed by IBM which helps keep the Traffic Bureau work load current and enables a more efficient operation. The office is presently in the process of converting both criminal and traffic courts to an IBM operation.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Court Cases Processed	10,443	11,000	11,000
Parking Tickets Processed	102,726	105,000	105,000
Moving Tickets Processed	42,156	43,000	50,000
Traffic Warrants Handled	11,449	13,300	14,000
Bench Warrants and Commitments	3,482	3,300	4,000
Subpoenas	6,087	6,200	6,400
IBM Work Cards Punched	154,726	155,000	155,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Municipal Courts	G1-15

BUDGET COMMENTS

The increased work load in the past several years has deprived the tellers of the time necessary to prepare a monthly impound list and resulted in the development of a large backlog of microfilming to be done. Besides affording relief at the tellers' windows, the additional teller ($3,372) will microfilm records to alleviate storage problems and will prepare a monthly impound list which will not only aid in preventing additional parking violations but will result in an estimated $10,000 additional annual revenue.

The addition of a tabulating machine operator ($3,678) and renting an 087 instead of the 085 collator at the increased cost of $1,080 will enable the change-over of court procedures to IBM. The collator will also save considerable time in preparing the State-required record of all moving violations.

Because State statute governs the length of time violation and court records must be maintained on file, capital outlay was increased to enable the purchase of two IBM files ($470) and a twelve-drawer 8 by 5 file cabinet ($240).

Other budget increases include $3,134 for merit increases and salary adjustments and a $1,200 increase in the judges' transportation allowance to permit attendance at judges' conferences and conventions.

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Municipal Courts	G1-15

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 66,523.09	$ 73,775	$ 82,928
TOTAL	$ 66,523.09	$ 73,775.	$ 82,928
CONTRACTUAL SERVICES			
220 Communications	$ 1,176.54	$ 1,100	$ 1,300
230 Transportation	1,772.98	600	1,800
250 Insurance	140.17	200	200
260 Dues & Subscriptions	460.85	300	500
270 Professional Services	1,100.00	1,100	1,100
290 Maintenance of Equipment	393.63	750	790
295 Other Contractual Services	6,061.33	6,500	7,540
TOTAL	$ 11,105.50	$ 10,550	$ 13,230
COMMODITIES			
310 Office Supplies	$ 3,556.09	$ 4,000	$ 3,670
360 Operating Supplies--Equipment	1,589.25	2,000	1,650
380 Operating Supplies--Construction	6.09	--	--
TOTAL	$ 5,151.43	$ 6,000	$ 5,320
CAPITAL OUTLAY			
440 Office Equipment	$ --	$ 499	$ 1,359
TOTAL	$ --	$ 499	$ 1,359
GRAND TOTAL	$ 82,780.02	$ 90,824	$102,837

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Municipal Courts	G1-15

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Police Judge	1	1	1	4450 yr	$ 4,450	$ 4,450
Traffic Judge	1	1	1	4450 yr	4,450	4,450
Clerk of Municipal Court	1	1	1	6500 yr	6,500	6,500
Police Court Deputy Clerk	1	1	1	485-590	5,694	6,180
Account Clerk II	1	1	1	354-433	4,388	4,608
Stenographer-Clerk II	2	2	2	300-368	8,412	7,926
Tabulating Machine Operator I	1	1	2	300-368	3,400	7,590
Teller	4	4	5	275-340	14,659	18,552
Stenographer-Clerk I	0	2	2	265-326	6,312	6,390
Key Punch Operator	2	2	2	265-326	6,180	6,802
Typist Clerk	5	3	3	245-300	9,330	9,480
TOTAL	19	19	21		$ 73,775	$ 82,928

First Quarter	$ 20,548
Second Quarter	20,638
Third Quarter	20,825
Fourth Quarter	20,917
TOTAL	$ 82,928

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Human Relations	G1-16

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES		$ 10,955	$ 11,117
CONTRACTUAL SERVICES		1,185	1,185
COMMODITIES		675	675
CAPITAL OUTLAYS		185	185
TOTAL		$ 13,000	$ 13,162

FUNCTION

This division is the staff arm of the Human Relations Commission. The Human Relations Commission has two major over-all responsibilities: (1) hearing, investigating, and reconciling all accusations and complaints made pertaining to acts of discrimination and unfairness made in the City of Wichita; (2) coordinating various social agencies to promote better understanding and to relieve tension. Its tools are educational programs and minor conferences.

BUDGET COMMENTS

The only increase in this budget is $162 for salary adjustments. Prior to 1962, funds for Human Relations were included in the Contributions and Donations budget.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Human Relations	G1-16

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages		$ 10,955	$ 11,117
TOTAL		$ 10,955	$ 11,117
CONTRACTUAL SERVICES			
220 Communications		$ 405	$ 405
230 Transportation		550	550
260 Dues & Subscriptions		100	100
290 Maintenance of Equipment		30	30
295 Other Contractual Services		100	100
TOTAL		$ 1,185	$ 1,185
COMMODITIES			
310 Office Supplies		$ 625	$ 625
330 Food, Drugs & Chemicals		50	50
TOTAL		$ 675	$ 675
CAPITAL OUTLAY			
470 Other Capital Outlay		$ 185	$ 185
TOTAL		$ 185	$ 185
GRAND TOTAL		$ 13,000	$ 13,162

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Human Relations	G1-16

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Executive Secretary	1	1	1	615-750	$ 7,705	$ 7,855
Stenographer-Clerk I	0	1	1	265-326	3,250	3,262
TOTAL	1	2	2		$ 10,955	$ 11,117

First Quarter	$ 2,715
Second Quarter	2,750
Third Quarter	2,820
Fourth Quarter	2,832
TOTAL	$ 11,117

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 413,727.16	$ 438,468	$ 418,581
CONTRACTUAL SERVICES	148,031.19	149,893	154,411
COMMODITIES	37,031.82	36,117	36,984
CAPITAL OUTLAYS	2,216.56	2,845	1,771
Less: Amount Charged to Water Dept.	(48,024.84)	(48,100)	(48,100)[a]
Less: Amount Charged to Sewer Utility Fund	--	--	(6,140)[a]
Less: Amt. Charged to Sanitation	--	(3,500)	(3,500)
TOTAL	$ 552,981.89	$ 575,723	$ 554,007

FUNCTION

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 three divisions and eight budgets for the following functions:

A. Finance Division
   1. City Auditor
   2. Purchasing
   3. City Treasurer
   4. City Clerk
   5. Public Buildings
   6. Forum Building

B. Budget and Management Division

C. Personnel Division

BUDGET COMMENTS

The decrease in the 1963 budget is the result of reducing Forum Building expenditures by $33,517 in 1963 and charging $13,760 additional to direct overhead expenses relating to bond issues within construction funds.

a The $48,100 charged to the Water Department is for repayment of various staff services performed by the Department of Administration for the Water Department. The Sewer Utility Fund is charged $6,140 for collection of sewer service charges by the Treasurer's Office.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Auditor	G1-221

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 45,736.10	$ 46,845	$ 48,456
CONTRACTUAL SERVICES	15,368.01	12,530	18,480
COMMODITIES	1,879.37	2,150	2,080
CAPITAL OUTLAYS	201.55	--	50
Less: Amount Charged to Water Dept.	(12,216.00)	(12,400)	(12,400)
TOTAL	$ 50,969.03	$ 49,125	$ 56,666

FUNCTION

The City Auditing Division offers a staff and control service to the City. 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 preparation of various periodical financial reports and cost accounting records for City-owned equipment are functions of this division.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Daily Cash Report Lines Checked	10,533	11,000	11,000
Purchase Orders Posted	25,161	25,000	25,000
Journal Vouchers Posted	20,731	21,500	21,500
Purchase Orders Audited	25,161	25,000	25,000
Internal Audits Conducted (Hours)	1,486	1,600	1,600
Receipt and Dump Books Issued	16,171	16,500	16,500

BUDGET COMMENTS

The amount requested for 1963 provides for the same minimum program of auditing and accounting being carried on in 1962.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Auditor	G1-221

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 45,736.10	$ 46,845	$ 48,456
TOTAL	$ 45,736.10	$ 46,845	$ 48,456
CONTRACTUAL SERVICES			
220 Communications	$ 615.92	$ 610	$ 610
230 Transportation	--	300	--
240 Advertising	2,498.42	2,000	2,500
250 Insurance	28.69	40	30
260 Dues & Subscriptions	46.92	30	30
270 Professional Services	5,000.00	5,500	6,500
290 Maintenance of Equipment	626.52	650	860
295 Other Contractual Services	6,551.54	3,400	7,950
TOTAL	$ 15,368.01	$ 12,530	$ 18,480
COMMODITIES			
310 Office Supplies	$ 1,789.82	$ 1,950	$ 1,980
360 Operating Supplies--Equipment	89.55	150	100
370 Repair Parts--Equipment	--	50	--
TOTAL	$ 1,879.37	$ 2,150	$ 2,080
CAPITAL OUTLAY			
440 Office Equipment	$ 201.55	$ --	$ 50
TOTAL	$ 201.55	$ --	$ 50
SUB-TOTAL	$ 63,185.03	$ 61,525	$ 68,331
Less: Amount Charged To Water Dept.	(12,216.00)	(12,400)	(12,400)
GRAND TOTAL	$ 50,969.03	$ 49,125	$ 56,666

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Auditor	G1-221

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
City Auditor	1	1	1	665-810	$ 9,360	$ 9,540
Accountant III	0	0	1	545-665	--	6,795
Accountant II	2	2	1	467-565	11,646	6,180
Accountant I	1	1	1	400-485	5,371	5,587
Account Clerk II	0	1	0	354-433	4,640	--
Account Clerk I	2	1	2	300-368	4,080	8,496
Stenographer-Clerk II	1	1	1	300-368	4,080	4,248
Bookkeeping Machine Operator	1	2	1	275-340	7,668	4,080
Clerk I	1	0	1	245-300	--	3,130
SUB-TOTAL	9	9	9		$ 46,845	$ 48,056
Overtime Requirements					--	400
TOTAL					$ 46,845	$ 48,456
First Quarter						$ 12,145
Second Quarter						11,932
Third Quarter						12,102
Fourth Quarter						12,277
TOTAL						$ 48,456

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-222

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 33,318.11	$ 26,377	$ 27,002
CONTRACTUAL SERVICES	2,138.56	2,308	2,690
COMMODITIES	4,531.44	4,727	4,751
CAPITAL OUTLAYS	200.00	650	--
Less: Amount Charged to Water Dept.	(4,035.00)	(4,000)	(4,000)
TOTAL	$ 36,153.11	$ 30,062	$ 30,443

FUNCTION

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 maintains an inventory of all equipment owned by the City and supervises the operation of Stationery Stores, which is set up as a working capital fund and budgeted separately.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Purchase Orders Processed	25,080	24,080	23,280
Condemned Property Handled	36	50	50
Formal Bids Taken	648	750	750
Informal Bids Taken	1,500	1,600	1,700

BUDGET COMMENTS

The reduction of personnel in this budget is due to presenting Stationery Stores, a working capital fund, as a separate budget.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-222

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 33,318.11	$ 26,377	$ 27,002
TOTAL	$ 33,318.11	$ 26,377	$ 27,002
CONTRACTUAL SERVICES			
220 Communications	$ 1,116.29	$ 1,102	$ 1,144
230 Transportation	--	--	395
250 Insurance	32.42	50	50
260 Dues & Subscriptions	189.61	175	179
290 Maintenance of Equipment	304.69	375	341
295 Other Contractual Services	495.55	606	581
TOTAL	$ 2,138.56	$ 2,308	$ 2,690
COMMODITIES			
310 Office Supplies	$ 4,442.44	$ 4,592	$ 4,581
330 Food, Drugs & Chemicals	32.41	--	35
350 Repair Parts--Buildings & Improvements	--	20	20
360 Operating Supplies--Equipment	24.81	100	100
390 Minor Apparatus and Tools	31.78	15	15
TOTAL	$ 4,531.44	$ 4,727	$ 4,751
CAPITAL OUTLAY			
440 Office Equipment	$ 200.00	$ 650	$ --
TOTAL	$ 200.00	$ 650	$ --
SUB-TOTAL	$ 40,188.11	$ 34,062	$ 34,443
Less: Amount Charged to Water Dept.	(4,035.00)	(4,000)	(4,000)
GRAND TOTAL	$ 36,153.11	$ 30,062	$ 30,443

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-222

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Purchasing Agent	1	1	1	665-810	$ 7,980	$ 8,730
Duplicating Shop Foreman	1	1	0	368-450	5,094	--
Account Clerk II	2	2	2	354-433	9,702	10,188
Duplicating Machine Operator	1	1	0	300-368	3,912	--
Stenographer-Clerk II	1	1	1	300-368	3,912	4,080
Clerk II	1	1	1	275-340	3,480	3,422
Stenographer-Clerk I	1	1	1	265-326	3,420	3,180
Duplicating Machine Opr.(P.T.)	1	0	0	1.73-2.12	--	--
SUB-TOTAL	9	8	6		$ 37,500	$ 29,600
Less: Amount Charged to Const. & Stationery Stores					(11,123)	(2,598)
TOTAL					$ 26,377	$ 27,002
First Quarter						$ 6,698
Second Quarter						6,721
Third Quarter						6,734
Fourth Quarter						6,849
TOTAL						$ 27,002

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Treasurer	G1-223

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 71,058.56	$ 67,300	$ 74,892
CONTRACTUAL SERVICES	8,675.73	5,244	4,667
COMMODITIES	8,892.62	8,151	9,303
CAPITAL OUTLAYS	--	--	611
Less: Amount Charged to Water Dept.	(19,188.96)	(19,000)	(19,000)
Less: Amount Charged to Sewer Utility Fund	--	--	(6,140)
Less: Amt. Charged to Sanitation	--	(3,500)	(3,500)
TOTAL	$ 69,437.95	$ 58,195	$ 60,833

FUNCTION

The Office of the City Treasurer is the central collection agency for the City. Cash receipts is 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.

Besides issuing,billing and record-keeping of licenses, 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.

MAJOR WORK PROGRAMS

		Actual 1961	Estimated 1962	Estimated 1963
Daily Cash Reports Received		1,710	1,775	1,780
Cash Receipts Issued		2,651	2,535	2,600
Vendor Checks Issued		9,670	10,240	10,500
Licenses Issued		41,703	43,460	45,500
Parking Meter Collections	($)	269,972	295,500	300,000
Bonds Paid	($)	6,462,889	6,400,000	6,995,000
Bonds Issued	($)	3,524,520	15,000,000	8,000,000

BUDGET COMMENTS

Converting to monthly billing in the Water Department and initiating a sewer service charge have created the need for the addition of two full-time and one part-time tellers.

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Treasurer	G1-223

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 71,058.56	$ 67,300	$ 74,892
TOTAL	$ 71,058.56	$ 67,300	$ 74,892
CONTRACTUAL SERVICES			
220 Communications	$ 1,088.13	$ 928	$ 1,013
250 Insurance	728.68	1,114	696
260 Dues & Subscriptions	76.05	84	70
270 Professional Services	2,076.54	--	--
290 Maintenance of Equipment	1,411.13	835	733
295 Other Contractual Services	3,295.20	2,283	2,155
TOTAL	$ 8,675.73	$ 5,244	$ 4,667
COMMODITIES			
310 Office Supplies	$ 8,701.57	$ 7,691	$ 8,843
320 Clothing and Linen	43.70	60	60
360 Operating Supplies--Equipment	116.17	300	300
370 Repair Parts--Equipment	31.18	100	100
TOTAL	$ 8,892.62	$ 8,151	$ 9,303
CAPITAL OUTLAY			
440 Office Equipment	$ --	$ --	$ 611
TOTAL	$ --	$ --	$ 611
SUB-TOTAL	$ 88,626.91	$ 80,695	$ 89,473
Less: Amount Charged to Water Dept.	(19,188.96)	(19,000)	(19,000)
Less: Amount Charged to Sewer Utility Fund	--	--	(6,140)
Less: Amount Charged to Sanitation	--	(3,500)	(3,500)
GRAND TOTAL	$ 69,437.95	$ 58,195	$ 60,833

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Treasurer	G1-223

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
City Treasurer	1	1	1	665-810	$ 8,640	$ 9,000
Deputy City Treasurer	1	1	1	545-665	7,680	7,980
Account Clerk II	2	2	2	354-433	9,984	10,392
Account Clerk I	1	1	1	300-368	4,053	4,220
Parking Meter Coin Collector	2	2	2	287-354	8,160	8,454
Teller	4	4	6	275-340	15,128	22,605
Clerk II	2	2	2	275-340	7,655	7,512
Stenographer-Clerk I	0	1	1	265-326	3,120	3,372
Typist Clerk	0	1	1	245-300	2,880	3,120
Teller (P.T.)	0	0	1	275-340	--	1,735
SUB-TOTAL	13	15	18		$ 67,300	$ 78,390
Less: Amount Charged to C1 and C2 Misc.					--	(3,498)
TOTAL					$ 67,300	$ 74,892
First Quarter						$ 18,523
Second Quarter						18,693
Third Quarter						18,791
Fourth Quarter						18,885
TOTAL						$ 74,892

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	G1-224

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 20,423.90	$ 23,430	$ 23,760
CONTRACTUAL SERVICES	1,075.06	4,174	3,152
COMMODITIES	2,491.73	2,600	2,510
CAPITAL OUTLAYS	611.00	--	--
Less: Amount Charged to Water Dept.	(1,579.92)	(1,400)	(1,400)
TOTAL	$ 23,021.77	$ 28,804	$ 28,022

FUNCTION

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.

MAJOR WORK PROGRAMS

	Unit	Actual 1961	Estimated 1962	Estimated 1963
Commission Meetings (Journal)	Pages	1,330	1,800	1,800
Commission Meetings (Minutes)	Pages	1,186	1,600	1,600
Special Assessments	Project	212	250	250
Bond and Temporary Note Processing	Pages	2,292	3,000	3,000
Services (Telephone and Counter)	Contacts	25,465	25,500	25,500
Ordinances	Pages	604	700	700
Commission Meetings (Transcripts)	Pages	47	25	25

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	G1-224

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 20,423.90	$ 23,430	$ 23,760
TOTAL	$ 20,423.90	$ 23,430	$ 23,760
CONTRACTUAL SERVICES			
220 Communications	$ 657.85	$ 655	$ 660
250 Insurance	11.19	35	30
260 Dues & Subscriptions	61.75	80	62
270 Professional Services	--	3,000	2,000
290 Maintenance of Equipment	339.27	384	390
295 Other Contractual Services	5.00	20	10
TOTAL	$ 1,075.06	$ 4,174	$ 3,152
COMMODITIES			
310 Office Supplies	$ 2,204.95	$ 2,500	$ 2,400
360 Operating Supplies--Equipment	286.78	100	110
TOTAL	$ 2,491.73	$ 2,600	$ 2,510
CAPITAL OUTLAY			
440 Office Equipment	$ 611.00	$ --	$ --
TOTAL	$ 611.00	$ --	$ --
SUB-TOTAL	$ 24,601.69	$ 30,204	$ 29,422
Less: Amount Charged to Water Dept.	(1,579.92)	(1,400)	(1,400)
GRAND TOTAL	$ 23,021.77	$ 28,804	$ 28,022

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	G1-224

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
City Clerk	1	1	1	665-810	$ 9,270	$ 9,360
Deputy City Clerk III	1	1	2	485-590	6,240	12,420
Deputy City Clerk II	1	1	0	416-505	5,604	--
Stenographer-Clerk II	1	1	1	300-368	4,164	4,248
Account Clerk I	1	1	1	300-368	3,756	3,912
Clerk II	2	2	2	275-340	7,668	7,992
SUB-TOTAL	7	7	7		$ 36,702	$ 37,932
Less: Amount Charged to C1 and C2 Miscellaneous					(13,272)	(14,172)
TOTAL					$ 23,430	$ 23,760
First Quarter						$ 5,895
Second Quarter						5,955
Third Quarter						5,955
Fourth Quarter						5,955
TOTAL						$ 23,760

SUMMARY

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 45,748.64	$ 43,424	$ 38,070
CONTRACTUAL SERVICES	7,991.79	6,023	7,086
COMMODITIES	5,038.11	2,347	3,350
CAPITAL OUTLAYS	959.22	--	400
Less: Amount Charged to Water Dept.	(3,045.00)	(3,000)	(3,000)
TOTAL	$ 56,692.76	$ 48,794	$ 45,906

FUNCTION

The Budget and Management Division is responsible for budgeting City funds in such a manner that the maximum services are provided from available resources. This division performs such activities as financial reporting, financial research, debt administration, agency control, organizational and methods review studies, departmental administration and maintaining a central research file.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Monthly Budget Analysis	516	516	516
Personnel Requisitions Processed	407	410	425
Personnel Changes Reviewed	42	45	50
Budget Transfers	176	200	250
Management Reports and Administrative Surveys	10	10	10

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 45,748.64	$ 43,424	$ 38,070
TOTAL	$ 45,748.64	$ 43,424	$ 38,070
CONTRACTUAL SERVICES			
220 Communications	$ 902.74	$ 600	$ 700
230 Transportation	1,442.24	510	885
240 Advertising	679.82	--	--
250 Insurance	38.73	85	50
260 Dues & Subscriptions	4,189.76	4,278	5,125
290 Maintenance of Equipment	96.00	126	126
295 Other Contractual Services	642.50	424	200
TOTAL	$ 7,991.79	$ 6,023	$ 7,086
COMMODITIES			
310 Office Supplies	$ 4,400.95	$ 2,272	$ 3,200
330 Food, Drugs & Chemicals	113.00	50	100
350 Repair Parts--Buildings & Improvements	3.85	--	--
360 Operating Supplies--Equipment	167.46	25	50
395 Other Commodities	352.85	--	--
TOTAL	$ 5,038.11	$ 2,347	$ 3,350
CAPITAL OUTLAY			
440 Office Equipment	$ 959.22	$ --	$ 400
TOTAL	$ 959.22	$ --	$ 400
SUB-TOTAL	$ 59,737.76	$ 51,794	$ 48,906
Less: Amount Charged to Water Dept.	(3,045.00)	(3,000)	(3,000)
GRAND TOTAL	$ 56,692.76	$ 48,794	$ 45,906

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Director of Administration	1	1	1	1110-1345	$ 12,600	$ 14,130
Research & Budget Officer	1	1	1	665-810	8,405	8,460
Administrative Analyst	1	1	0	545-665	7,380	--
Administrative Assistant	1	1	0	505-615	6,675	--
Budget Analyst II	0	0	2	467-565	--	11,988
Administrative Secretary	1	1	1	354-433	4,608	4,800
Stenographer-Clerk II	1	1	1	300-368	3,756	3,492
SUB-TOTAL	6	6	6		$ 43,424	$ 42,870
Less: Amount Charged to C1 and C2 Miscellaneous					--	(4,800)
TOTAL					$ 43,424	$ 38,070

First Quarter	$ 9,266
Second Quarter	9,332
Third Quarter	9,703
Fourth Quarter	9,769
TOTAL	$ 38,070

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 45,784.91	$ 52,703	$ 59,456
CONTRACTUAL SERVICES	4,278.02	5,150	6,537
COMMODITIES	3,145.56	3,100	3,050
CAPITAL OUTLAYS	193.19	150	710
Less: Amount Charged to Water Dept.	(5,439.96)	(5,800)	(5,800)
TOTAL	$ 47,961.72	$ 55,303	$ 63,953

FUNCTION

The Personnel Division is responsible for: (1) general administration of the City of Wichita personnel policy and procedures; (2) recruitment, testing, and selecting for new personnel; (3) examinations of City employees to determine promotion eligibility; (4) establishing and maintaining all personnel records; (5) administration of City's Accident Prevention and Public Safety Programs; (6) conducting personnel classification surveys and job audits; (7) developing yearly in-service training programs; (8) employee insurance billings and Workmen's Compensation reports.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Interviews	2,383	2,450	2,450
Applications Filed	3,708	3,900	3,900
Examinations Developed	2	4	7
Examinations Given	1,622	1,650	1,700
Personnel Transactions	2,100	2,250	2,400
Classification Analysis	21,168	21,218	21,375
Accidents Investigated	576	500	450
Payroll Audits	1,764	42,436	42,750
Safety Talks	85	50	100

BUDGET COMMENTS

The increase in the 1963 budget for the Personnel Division is due to: (1) the transfer of an Account Clerk I position from City Auditor's Office in conjunction with the change in payroll preparation, and (2) increase in the annual assessment to the City of Wichita by the Workmen's Compensation Commission for its administrative costs.

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 45,784.91	$ 52,703	$ 59,456
TOTAL	$ 45,784.91	$ 52,703	$ 59,456
CONTRACTUAL SERVICES			
220 Communications	$ 719.63	$ 725	$ 725
230 Transportation	--	80	80
240 Advertising	1,247.08	750	1,500
250 Insurance	24.19	--	--
260 Dues & Subscriptions	876.57	1,840	1,935
270 Professional Services	1,112.00	1,600	2,000
280 Maintenance of Buildings & Improvements	24.50	--	--
290 Maintenance of Equipment	203.30	30	147
295 Other Contractual Services	70.75	125	150
TOTAL	$ 4,278.02	$ 5,150	$ 6,537
COMMODITIES			
310 Office Supplies	$ 3,064.32	$ 2,900	$ 2,900
360 Operating Supplies--Equipment	81.24	200	150
TOTAL	$ 3,145.56	$ 3,100	$ 3,050
CAPITAL OUTLAY			
440 Office Equipment	$ 193.19	$ --	$ 410
460 Operating Equipment	--	150	--
470 Other Capital Outlay	--	--	300
TOTAL	$ 193.19	$ 150	$ 710
SUB-TOTAL	$ 53,401.68	$ 61,103	$ 69,753
Less: Amount Charged to Water Dept.	(5,439.96)	(5,800)	(5,800)
GRAND TOTAL	$ 47,961.72	$ 55,303	$ 63,953

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Personnel Director	1	1	1	750-915	$ 10,140	$ 10,980
Personnel Classification and Training Officer	1	1	1	565-690	7,290	7,555
Personnel & Safety Officer	1	1	1	565-690	7,290	7,555
Personnel Technician II	2	2	2	485-590	11,980	12,600
Administrative Secretary	1	1	1	354-433	4,444	4,640
Account Clerk II	1	1	1	354-433	4,416	4,832
Account Clerk I	2	1	2	300-368	3,743	7,694
Clerk II	1	1	1	275-340	3,400	3,600
TOTAL	10	9	10		$ 52,703	$ 59,456

	BUDGET 1963
First Quarter	$ 14,728
Second Quarter	14,804
Third Quarter	14,917
Fourth Quarter	15,007
TOTAL	$ 59,456

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Buildings	G1-25

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 90,198.35	$ 104,916	$ 98,042
CONTRACTUAL SERVICES	97,723.41	99,638	102,958
COMMODITIES	7,554.79	9,450	9,415
CAPITAL OUTLAYS	--	150	--
Less: Amount Charged to Water Dept.	(2,520.00)	(2,500)	(2,500)
TOTAL	$ 192,956.55	$ 211,654	$ 207,915

FUNCTION

The Public Buildings budget provides for all expenses incurred in the operation and maintenance of the City Building, City Building Annex, Police Building and Police Academy. The budget provides for scheduled cleaning of office space, routine maintenance, heating, lighting and air conditioning. In addition, such auxiliary services as switchboard operation, elevator operation and watchman service are included in this budget. This division also provides interoffice mail service, and the Superintendent of Buildings administers the building and property insurance program for all buildings under the jurisdiction of the City Manager.

BUDGET COMMENTS

The Public Buildings Division is the consolidation of three previously separate budgeted activities (City and Police Buildings, City Building Annex and Miscellaneous Buildings). The functions and personnel of these budgets have been reorganized under the control of the Finance Director and Building Superintendent for more personnel flexibility and greater economy. The consolidation has resulted in a reduction of three personnel and a total budget reduction of $6,200.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Buildings	G1-25

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 90,160.35	$ 104,916	$ 98,042
120 Employees' Claims	38.00	--	--
TOTAL	$ 90,198.35	$ 104,916	$ 98,042
CONTRACTUAL SERVICES			
210 Utilities	$ 21,163.70	$ 21,500	$ 21,638
220 Communications	11,276.75	10,261	11,395
230 Transportation	34.26	40	405
250 Insurance	2,270.45	2,121	1,890
260 Dues & Subscriptions	12.00	36	50
270 Professional Services	171.03	--	--
280 Maintenance of Buildings & Improvements	11,023.35	11,200	14,380
290 Maintenance of Equipment	905.40	3,065	1,200
295 Other Contractual Services	50,866.47	51,415	52,000
TOTAL	$ 97,723.41	$ 99,638	$ 102,958
COMMODITIES			
310 Office Supplies	$ 175.10	$ 400	$ 840
320 Clothing and Linen	1.70	75	10
330 Food, Drugs & Chemicals	1.98	--	--
340 Operating Supplies--Buildings & Improvements	6,325.28	6,700	6,700
350 Repair Parts--Buildings & Improvements	854.10	1,800	1,375
360 Operating Supplies--Equipment	33.52	290	280
370 Repair Parts--Equipment	71.30	35	85
380 Operating Supplies--Construction	19.25	50	25
390 Minor Apparatus and Tools	67.06	100	100
395 Other Commodities	5.50	--	--
TOTAL	$ 7,554.79	$ 9,450	$ 9,415
CAPITAL OUTLAY			
460 Operating Equipment	$ --	$ 150	$ --
TOTAL	$ --	$ 150	$ --
SUB-TOTAL	$ 195,476.55	$ 214,154	$ 210,415
Less: Amount Charged to Water Dept.	(2,520.00)	(2,500)	(2,500)
GRAND TOTAL	$ 192,956.55	$ 211,654	$ 207,915

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Buildings	G1-25

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Finance Director and Building Superintendent	1	1	1	750-915	$ 9,540	$ 10,140
Building Maintenance Supvr.	1	1	1	467-565	6,540	6,780
Administrative Secretary	1	1	1	354-433	4,880	4,992
Stationary Engineer I	1	1	1	326-384	4,416	4,080
Custodial Worker II	1	1	2	326-384	4,416	8,640
Watchman	6	6	4	275-326	21,716	14,611
Custodial Worker I	10	10	8	275-326	37,352	30,880
Switchboard Operator II	1	1	1	265-326	3,756	3,912
Switchboard Operator I	0	1	0	235-287	2,760	--
Elevator Operator	3	3	3	235-275	9,540	9,090
Elevator Operator & Relief Switchboard Operator	0	0	1	235-287	--	3,300
SUB-TOTAL	25	26	23		$ 104,916	$ 96,425
Overtime Requirements					--	5,400
Less: Amount Charged to C1 and C2 Miscellaneous					--	(3,783)
TOTAL					$ 104,916	$ 98,042
First Quarter						$ 24,336
Second Quarter						24,468
Third Quarter						24,596
Fourth Quarter						24,642
TOTAL						$ 98,042

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-253

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 61,458.59	$ 73,473	$ 48,903
CONTRACTUAL SERVICES	10,780.61	14,826	8,841
COMMODITIES	3,498.20	3,592	2,525
CAPITAL OUTLAYS	51.60	1,895	--
TOTAL	$ 75,789.00	$ 93,786	$ 60,269

FUNCTION

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.

BUDGET COMMENTS

Since the announced site selection for the Civic Center, the Forum facility has experienced a sharp decrease in revenues and future bookings. In order to keep expenditures in line with these reduced revenues, this budget proposes to operate the Forum Building with a minimum of full-time help. Certain bookings will be accommodated with the employment of part-time help. Personnel reductions amount to $24,570 and include a Stationary Engineer, a Maintenance Worker, an Account Clerk I and five part-time Custodial Workers. Contractual Services, Commodities and Capital Outlay have been reduced by $8,947. Only emergency maintenance will be performed on the Forum Building, and no funds are being provided for beautification or preventive maintenance.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-253

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 61,458.59	$ 73,473	$ 48,903
TOTAL	$ 61,458.59	$ 73,473	$ 48,903
CONTRACTUAL SERVICES			
210 Utilities	$ 6,635.86	$ 7,400	$ 5,400
220 Communications	359.64	360	260
230 Transportation	32.50	75	35
240 Advertising	--	4	--
250 Insurance	2,325.88	1,522	2,326
260 Dues & Subscriptions	70.00	65	20
280 Maintenance of Buildings & Improvements	819.57	4,000	500
290 Maintenance of Equipment	114.72	900	250
295 Other Contractual Services	422.44	500	50
TOTAL	$ 10,780.61	$ 14,826	$ 8,841
COMMODITIES			
310 Office Supplies	$ 117.59	$ 150	$ 75
330 Food, Drugs & Chemicals	5.00	5	--
340 Operating Supplies--Buildings & Improvements	1,600.00	1,600	1,300
350 Repair Parts--Buildings & Improvements	1,571.34	1,585	1,000
360 Operating Supplies--Equipment	45.23	52	25
370 Repair Parts--Equipment	109.70	150	100
390 Minor Apparatus and Tools	49.34	50	25
TOTAL	$ 3,498.20	$ 3,592	$ 2,525
CAPITAL OUTLAY			
420 Buildings	$ 51.60	$ --	$ --
460 Operating Equipment	--	1,895	--
TOTAL	$ 51.60	$ 1,895	$ --
GRAND TOTAL	$ 75,789.00	$ 93,786	$ 60,269

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-253

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Forum Building Manager	1	1	1	545-665	$ 7,680	$ 7,980
Stationary Engineer II	1	1	1	368-433	4,992	5,196
Stationary Engineer I	2	2	1	326-384	8,832	4,416
Maintenance Worker	3	3	2	326-384	12,729	8,538
Account Clerk I	1	1	0	300-368	3,737	--
Watchman	2	2	2	275-326	7,473	7,707
Custodial Worker I (P.T.)	9	11	6	275-326	28,030	15,066
TOTAL	19	21	13		$ 73,473	$ 48,903

	BUDGET 1963
First Quarter	$ 12,600
Second Quarter	12,457
Third Quarter	12,313
Fourth Quarter	11,533
TOTAL	$ 48,903

DETAILED EXPENDITURE ESTIMATES

★

Protection of Life and Property Activities

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 1,784,150.72	$ 1,938,141	$ 2,007,652
CONTRACTUAL SERVICES	95,903.23	89,624	98,499
COMMODITIES	162,353.42	169,924	162,103
CAPITAL OUTLAYS	27,611.84	86,549	65,655
Junior Traffic Patrol	3,085.63	4,069	4,069
TOTAL	$ 2,073,104.84	$ 2,288,307	$ 2,337,978

FUNCTION

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. The Police Department is organized on the basis of: (1) Staff Division (Training and General Administration); (2) Operations Division (Patrol, Traffic and Prison Farm); (3) Investigations Division (Detective Bureau, Vice, Juvenile and Laboratory; and (4) Service Division (Communications, Records, and Garage).

BUDGET COMMENTS

In November of 1962 the Police Department introduced and put into practice the concept of "selective enforcement." By placing several two-man patrol cars in areas of high crime density and by varying the number of men on the street according to the daily fluctuation of crime intensity, the Operations Division was able to eliminate 15 Patrolman positions and still serve a larger City. This and the ability to lessen the amount budgeted for Capital Outlay financed a four per cent salary increase for the Department. The four per cent increase and the City's one-step salary range increase constituted a two-step range increase for all Police Department personnel.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$1,784,150.72	$1,938,141	$2,007,652
TOTAL	$1,784,150.72	$1,938,141	$2,007,652
CONTRACTUAL SERVICES			
210 Utilities	$ 17,627.58	$ 18,000	$ 18,000
220 Communications	28,384.64	24,500	29,000
230 Transportation	4,972.98	3,555	3,555
240 Advertising	206.96	400	250
250 Insurance	2,810.87	6,144	5,418
260 Dues & Subscriptions	1,563.22	1,080	1,691
270 Professional Services	14,708.79	12,750	14,150
280 Maintenance of Buildings & Improvements	6,516.65	4,310	4,500
290 Maintenance of Equipment	14,173.60	14,865	14,715
295 Other Contractual Services	4,937.94	4,020	7,220
TOTAL	$ 95,903.23	$ 89,624	$ 98,499
COMMODITIES			
310 Office Supplies	$ 19,516.53	$ 21,894	$ 20,517
320 Clothing and Linen	34,878.87	34,310	33,204
330 Food, Drugs & Chemicals	22,354.22	24,000	22,500
340 Operating Supplies--Buildings & Improvements	3,235.27	4,500	3,700
350 Repair Parts--Buildings & Improvements	3,126.73	2,650	2,650
360 Operating Supplies--Equipment	56,821.66	61,590	58,000
370 Repair Parts--Equipment	19,541.47	18,820	20,000
380 Operating Supplies--Construction	1,871.59	500	525
390 Minor Apparatus and Tools	1,007.08	1,660	1,007
TOTAL	$ 162,353.42	$ 169,924	$ 162,103
CAPITAL OUTLAY			
420 Buildings	$ 7,450.00	$ --	$ --
440 Office Equipment	5,316.71	3,866	2,215
450 Vehicular Equipment	12,469.54	71,444	59,400
460 Operating Equipment	1,694.59	7,603	2,340
470 Other Capital Outlay	681.00	3,636	1,700
TOTAL	$ 27,611.84	$ 86,549	$ 65,655
SUB-TOTAL	$2,070,019.21	$2,284,238	$2,333,909
Junior Traffic Patrol	3,085.63	4,069	4,069
GRAND TOTAL	$2,073,104.84	$2,288,307	$2,337,978

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	A11	G1-32

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Police Chief	1	1	1	990-1110	$ 11,880	$ 13,320
Police Lt. Colonel	4	4	4	810-880	33,480	39,720
Police Major	2	3	3	690-750	22,965	25,380
Police Captain	8	7	7	615-665	50,880	55,110
Police Garage Supervisor	1	1	1	615-665	6,780	7,530
Police Communication Supvr.	1	1	1	615-665	7,130	7,680
Police Laboratory Supvr.	1	1	1	615-665	7,380	7,980
City Farm Supervisor	1	1	1	615-665	6,780	7,530
Police Lieutenant	12	11	11	545-590	71,700	76,795
Liaison Officer	0	0	1	545-590	--	7,080
Police Lt. (Budget & Research)	1	1	1	545-590	6,180	6,540
Police Chief Dispatcher	1	1	1	545-590	6,540	7,080
Police Asst. Lab. Supvr.	1	1	1	545-590	6,060	6,660
Police Sergeant	30	31	29	485-525	180,046	181,460
Asst. Liaison Officer	0	0	1	485-525	--	6,280
Police Safety Educator	1	1	1	485-525	5,820	6,300
Police Range Master	1	1	1	485-525	5,844	6,280
Police Training Instructor	2	2	2	485-525	11,688	12,480
Radio Technician II	1	1	1	467-565	6,097	6,440
Police Dispatcher	4	4	4	467-525	22,940	24,720
Forensic Chemist	1	1	1	416-505	5,190	5,553
Radio Technician I	2	2	2	416-505	11,045	11,477
Police Investigator	22	28	28	416-505	152,795	159,610
Police Taxicab Investigator	1	1	1	416-505	5,199	5,587
Police Detective	40	44	44	416-505	243,472	261,462
Asst. Police Dispatcher	2	4	4	416-505	21,384	23,010
Automotive Mechanic	4	4	4	400-467	20,556	21,396
Police Motorcycle Patrolman	15	22	22	400-485	118,536	118,308
Police Canine Patrolman	8	9	9	400-485	48,492	49,088
Radio Telegraph Operator	1	1	1	384-467	5,196	5,400
Maintenance Mechanic	1	1	1	384-450	5,196	5,400
Police Patrolman	113	113	97	384-467	542,088	527,467
Asst. City Farm Supervisor	1	1	1	368-450	4,992	5,196
Warrant Officer	5	5	5	368-450	19,136	24,550
Administrative Secretary	1	1	1	354-433	4,800	4,992
Account Clerk II	1	1	1	354-433	4,524	4,720
Automotive Mechanic Helper	6	6	5	340-400	25,797	21,943
Police Woman	0	1	1	354-433	4,736	4,512
Police Photographer	1	1	1	326-400	4,608	4,800
Guard	10	10	10	300-368	40,434	41,934
Police Matron	7	6	7	313-384	24,816	31,617
Account Clerk I	1	1	1	300-368	3,769	3,926
Stenographer-Clerk II	3	3	3	300-368	12,239	12,730
Storekeeper I	1	1	1	300-354	4,080	3,730
Police Surgeon	1	1	1	287-354	4,080	4,346
Clerk II	3	3	3	275-340	11,010	11,424
Photo Technician	0	0	1	265-326	--	3,300
Stenographer-Clerk I	6	6	8	265-326	20,666	28,492
Typist Clerk	19	19	17	245-300	61,720	55,783
Clerk I	1	2	1	245-300	6,280	3,240

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	G1-32

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Switchboard Operator I	4	4	4	235-287	$ 13,160	$ 13,422
Clerk I (P.T.)	4	2	2	245-300	4,295	4,796
Clerical Aide (P.T.)	1	2	2	196-245	4,072	3,866
Emergency Overtime					16,200	16,200
SUB-TOTAL	359	379	363		$1,944,753	$2,015,642
Less: Amount Charged to Motor Pool					(6,612)	(7,990)
TOTAL					$1,938,141	$2,007,652
First Quarter						$ 497,164
Second Quarter						500,302
Third Quarter						503,961
Fourth Quarter						506,225
TOTAL						$2,007,652

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 1,053,167.80	$ 1,126,643	$ 1,141,212
CONTRACTUAL SERVICES	9,370.07	6,710	8,000
COMMODITIES	42,578.07	41,383	38,875
CAPITAL OUTLAYS	1,022.45	4,650	1,885
Junior Traffic Patrol	3,085.63	4,069	4,069
TOTAL	$ 1,109,224.02	$ 1,183,455	$ 1,194,041

Patrol Section

FUNCTION

The Patrol Section is composed of the guards, matrons, members of the station captain's office and men who patrol the streets 24 hours each day. The members of this section answer all calls on the street other than traffic, preserve the peace, make preliminary investigations at scenes of reported crimes, arrest persons who violate the law and suppress crime by constant patrolling. This section performs a multitude of services by assisting the general public in whatever means it has at its disposal

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Part I Offenses	6,098	6,400	6,720
Part II Offenses	10,474	10,794	11,000
Miscellaneous Reports	6,272	6,899	7,588
Moving Summons	7,132	7,483	8,183
Parking Summons	3,538	3,715	3,901

Traffic Section

FUNCTION

This section is primarily responsible for the enforcement of all traffic laws, the investigation of all traffic accidents, the arrest and prosecution of traffic violators, and the handling of any events that will tend to impede the normal flow of traffic. The Accident Prevention Bureau attempts to discover measures to reduce traffic accidents, and the Safety

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321

Education Unit conducts schools for school age traffic violators and conducts safety programs in the schools of the City.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Part I Offenses	37	39	41
Part II Offenses	1,752	1,837	1,921
Miscellaneous Reports	334	350	366
Traffic Accidents	6,976	7,326	7,691
Moving Summons	36,709	36,893	37,078
Parking Summons	2,241	2,353	2,471

Prison Farm Unit

FUNCTION

The Prison Farm is the secondary detention facility of the City and accommodates all male prisoners who have been remanded to it by the Police Court. A farming program of raising produce to supplement prison supplies is carried out at the Prison Farm. The Prison Farm kitchen prepares the meals for prisoners in both the primary and secondary detention facilities.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Total Prisoners	1,351	1,418	1,488
Prisoner Days	25,231	25,356	25,481
Total Meals Served	81,070	85,124	89,380
Total Prisoner Days Worked	18,663	19,593	20,572

BUDGET COMMENTS

A study by the Police Department has resulted in the implementation of what is known as selective enforcement. The introduction of several two-man patrol cars and designating the size of beats according to crime intensity have resulted in the Department's ability to serve a larger City while reducing the number of patrolmen by 15. Selective enforcement means concentrating patrolmen in areas of high crime density and increasing or reducing the number of men on the street corresponding with the daily fluctuation in work load.

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$1,053,167.80	$1,126,643	$1,141,212
TOTAL	$1,053,167.80	$1,126,643	$1,141,212
CONTRACTUAL SERVICES			
240 Advertising	$ 206.96	$ 400	$ 250
260 Dues & Subscriptions	279.47	360	250
270 Professional Services	8,883.64	5,950	7,500
TOTAL	$ 9,370.07	$ 6,710	$ 8,000
COMMODITIES			
320 Clothing & Linen	$ 27,222.64	$ 25,350	$ 23,525
330 Food, Drugs & Chemicals	14,612.38	14,983	14,300
340 Operating Supplies--Buildings & Improvements	743.05	1,050	1,050
TOTAL	$ 42,578.07	$ 41,383	$ 38,875
CAPITAL OUTLAY			
440 Office Equipment	$ 116.45	$ 2,275	$ 635
460 Operating Equipment	225.00	1,000	350
470 Other Capital Outlay	681.00	1,375	900
TOTAL	$ 1,022.45	$ 4,650	$ 1,885
SUB-TOTAL	$1,106,138.39	$1,179,386	$1,189,972
Junior Traffic Patrol	3,085.63	4,069	4,069
GRAND TOTAL	$1,109,224.02	$1,183,455	$1,194,041

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	G1-321

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Police Lt. Colonel	1	1	1	810-880	$ 8,640	$ 9,930
Police Major	1	2	2	690-750	15,285	16,740
Police Captain	3	2	2	615-665	14,760	15,960
City Farm Supervisor	1	1	1	615-665	6,780	7,530
Police Lieutenant	7	7	7	545-590	45,540	48,935
Police Sergeant	21	21	21	485-525	121,846	131,100
Police Safety Educator	1	1	1	485-525	5,820	6,300
Police Investigator	17	23	23	416-505	125,319	130,030
Police Taxicab Investigator	1	1	1	416-505	5,199	5,587
Police Motorcycle Patrolman	15	22	22	400-485	118,536	118,308
Police Canine Patrolman	8	9	9	400-485	48,492	49,088
Police Patrolman	109	109	108	384-467	523,836	505,663
Asst. City Farm Supervisor	1	1	1	368-450	4,992	5,196
Guard	10	10	10	300-368	40,434	41,934
Police Matron	7	6	7	313-384	24,816	31,617
Stenographer-Clerk II	1	1	1	300-368	4,248	4,332
Stenographer-Clerk I	1	0	1	265-326	--	3,561
Typist Clerk	1	2	1	245-300	6,530	3,561
Clerk I (P.T.)	3	1	1	245-300	3,050	3,180
Clerical Aide (P.T.)	1	1	1	196-245	2,520	2,660
TOTAL	210	221	221		$1,126,643	$1,141,212

	BUDGET 1963
First Quarter	$ 282,014
Second Quarter	284,296
Third Quarter	286,596
Fourth Quarter	288,306
TOTAL	$1,141,212

SUMMARY

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 380,796.60	$ 413,829	$ 445,100
CONTRACTUAL SERVICES	1,819.75	2,775	2,725
COMMODITIES	11,811.29	13,662	13,250
CAPITAL OUTLAYS	9,004.27	2,439	593
TOTAL	$ 403,431.91	$ 432,705	$ 461,668

Detective Section

FUNCTION

This section is responsible for the follow-up investigation of all crimes committed within the City other than those pertaining to traffic, commercialized vice, or those committed by juveniles. This includes investigation, making arrests, interrogating offenders and suspects, and preparing the necessary prosecution reports.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Part I Offenses	5,052	5,302	5,567
Part II Offenses	6,023	6,323	6,628
Outside Law Enforcement Requests	611	672	739
State Warrants Obtained	333	366	402

Vice Section

FUNCTION

This section is primarily interested in the suppression of all crimes and violations pertaining to commercialized vice. Investigations are made of all persons applying for a license to operate taverns, dance halls, etc., and routine checks are made on operating establishments of this nature.

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

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Vice Offenses	316	331	346
Inspections	27,448	28,820	30,261
Licenses Processed	952	997	1,047

Juvenile Aid Section

FUNCTION

This section handles all cases involving juveniles, mentally disturbed people, runaways, and missing, lost, or found persons. Investigations are made of bicycle or toy theft, and cases against family or neglect of minors. This section carries on a continuous crime prevention program and works closely with Juvenile and Probate Courts and welfare agencies.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Juvenile Offenders	1,102	1,157	1,215
Part I Offenses	1,046	1,096	1,147
Part II Offenses	4,439	4,659	4,894
Total Cases Handled	4,010	4,411	4,852

Laboratory Section

FUNCTION

This section is primarily responsible for the collection and preservation of evidence in connection with investigations made at the crime scene. Personnel are experts in the fields of firearms identification, questioned documents, fingerprint comparison, botany, chemistry, serology, microscopy and the forensic sciences. This section also does all the photographic lab work for the Department.

MAJOR WORK PROGRAMS

	Actual 1962	Estimated 1962	Estimated 1963
Photographs Processed	30,050	31,550	33,125
Evidence Received	4,670	4,900	5,145
Examinations	10,055	10,555	11,080
Investigations	2,660	2,790	2,925
Impounded Automobiles	2,986	3,136	3,292

BUDGET COMMENTS

The increase in this budget is due to merit increases and salary adjustments.

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONEL SERVICES			
110 Salaries & Wages	$ 380,796.60	$ 413,829	$ 445,100
TOTAL	$ 380,796.60	$ 413,829	$ 445,100
CONTRACTUAL SERVICES			
260 Dues & Subscriptions	$ 401.75	$ 325	$ 275
270 Professional Services	1,418.00	2,450	2,450
TOTAL	$ 1,819.75	$ 2,775	$ 2,725
COMMODITIES			
320 Clothing & Linen	$ 4,069.45	$ 4,645	$ 5,050
330 Food, Drugs & Chemicals	7,741.84	9,017	8,200
TOTAL	$ 11,811.29	$ 13,662	$ 13,250
CAPITAL OUTLAY			
420 Buildings	$ 7,450.00	$ --	$ --
440 Office Equipment	1,513.16	750	--
460 Operating Equipment	41.11	1,564	593
470 Other Capital Outlay	--	125	--
TOTAL	$ 9,004.27	$ 2,439	$ 593
GRAND TOTAL	$ 403,431.91	$ 432,705	$ 461,668

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Police Lt. Colonel	1	1	1	810-880	$ 8,280	$ 9,930
Police Major	1	1	1	690-750	7,680	8,640
Police Captain	2	2	2	615-665	14,760	15,960
Police Laboratory Supervisor	1	1	1	615-665	7,380	7,980
Police Lieutenant	3	2	3	545-590	13,080	20,780
Police Asst. Lab. Supvr.	1	1	1	545-590	6,060	6,660
Police Sergeant	6	7	6	485-525	40,740	37,760
Forensic Chemist	1	1	1	416-505	5,190	5,553
Police Investigator	5	5	5	416-505	27,476	29,580
Police Detective	40	44	44	416-505	243,472	261,462
Police Woman	0	1	1	354-433	4,736	4,512
Photographer	1	1	1	326-400	4,608	4,800
Stenographer-Clerk II	1	1	1	300-368	4,248	4,416
Stenographer-Clerk I	4	4	5	265-326	13,782	17,705
Photo Technician	0	0	1	265-326	--	3,300
Typist Clerk	1	1	0	245-300	3,260	--
Clerk I	1	2	1	245-300	6,280	3,240
Clerk I (P.T.)	1	1	1	245-300	1,552	1,616
Clerical Aide (P.T.)	0	1	1	196-245	1,245	1,206
TOTAL	70	77	77		$ 413,829	$ 445,100

	BUDGET 1963
First Quarter	$ 110,775
Second Quarter	111,104
Third Quarter	111,561
Fourth Quarter	111,660
TOTAL	$ 445,100

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	G1-323

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 235,222.74	$ 257,625	$ 269,414
CONTRACTUAL SERVICES	72,354.66	66,015	74,476
COMMODITIES	104,656.69	111,979	106,634
CAPITAL OUTLAYS	16,161.12	77,324	62,127
TOTAL	$ 428,395.21	$ 512,943	$ 512,651

FUNCTION

The Records Section serves the entire Police Department. Its responsibility is to keep the records current on all cases, to file fingerprints, and to compile monthly and annual statistical reports. To aid in its undertaking, this section makes extensive use of data processing and microfilming.

The Communications Section maintains all of the City's radio equipment and is responsible for the operation of the Civil Defense sirens located throughout the City. The dispatchers handle all radio voice communications between the Police units on the street and the base station, and city to city in the immediate area, and are responsible for sending officers on calls when assistance is requested.

The Garage Section is responsible for the maintenance of all vehicles in the Police Department and the official motor pool.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Record Cases Processed	35,407	37,177	39,035
Radio Units Maintained	389	500	520
Radio Transmissions	1,469,970	1,543,500	1,620,600
Police Vehicles Maintained	106	116	118

BUDGET COMMENTS

The budget provides for the trade-in of 18 standard patrol vehicles, 15 compact sedans, 1 paddy wagon, and 4 solo motorcycles.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	G1-323

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 235,222.74	$ 257,625	$ 269,414
TOTAL	$ 235,222.74	$ 257,625	$ 269,414
CONTRACTUAL SERVICES			
210 Utilities	$ 17,627.58	$ 18,000	$ 18,000
220 Communications	28,384.64	24,500	29,000
260 Dues & Subscriptions	615.25	120	941
270 Professional Services	99.00	200	100
280 Maintenance of Buildings & Improvements	6,516.65	4,310	4,500
290 Maintenance of Equipment	14,173.60	14,865	14,715
295 Other Contractual Services	4,937.94	4,020	7,220
TOTAL	$ 72,354.66	$ 66,015	$ 74,476
COMMODITIES			
310 Office Supplies	$ 19,516.53	$ 21,894	$ 20,517
320 Clothing & Linen	1,594.96	2,865	2,535
340 Operating Supplies--Buildings & Improvements	2,492.22	3,450	2,650
350 Repair Parts--Buildings & Improvements	3,126.73	2,650	2,650
360 Operating Supplies--Equipment	55,506.11	60,140	56,750
370 Repair Parts--Equipment	19,541.47	18,820	20,000
380 Operating Supplies--Construction	1,871.59	500	525
390 Minor Apparatus and Tools	1,007.08	1,660	1,007
TOTAL	$ 104,656.69	$ 111,979	$ 106,634
CAPITAL OUTLAY			
440 Office Equipment	$ 2,263.10	$ 841	$ 1,580
450 Vehicular Equipment	12,469.54	71,444	59,400
460 Operating Equipment	1,428.48	5,039	1,147
TOTAL	$ 16,161.12	$ 77,324	$ 62,127
GRAND TOTAL	$ 428,395.21	$ 512,943	$ 512,651

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	G1-323

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Police Lt. Colonel	1	1	1	810-880	$ 8,280	$ 9,930
Police Captain	1	1	1	615-665	7,080	7,680
Police Garage Supervisor	1	1	1	615-665	6,780	7,530
Communications Supervisor	1	1	1	615-665	7,130	7,680
Police Chief Dispatcher	1	1	1	545-590	6,540	7,080
Police Sergeant	2	2	2	485-525	11,640	12,600
Radio Technician II	1	1	1	467-565	6,097	6,440
Police Dispatcher	4	4	4	467-525	22,940	24,720
Radio Technician I	2	2	2	416-505	11,045	11,477
Asst. Police Dispatcher	2	4	4	416-505	21,384	23,010
Automotive Mechanic	4	4	4	400-467	20,556	21,396
Radio Telegraph Operator	1	1	1	384-467	5,196	5,400
Maintenance Mechanic	1	1	1	384-450	5,199	5,400
Patrolman	4	4	4	384-467	18,252	21,804
Automotive Mechanic Helper	5	6	5	340-400	25,794	21,943
Storekeeper I	1	1	1	300-354	4,080	3,730
Clerk II	2	2	2	275-340	7,590	7,824
Stenographer-Clerk I	0	1	1	265-326	3,564	3,756
Typist Clerk	17	16	16	245-300	51,930	52,222
Switchboard Operator I	4	4	4	235-287	13,160	13,422
SUB-TOTAL	55	58	57		$ 264,237	$ 275,044
Less: Amount Charged to Motor Pool					(6,612)	(5,630)
TOTAL					$ 257,625	$ 269,414
First Quarter						$ 66,739
Second Quarter						67,076
Third Quarter						67,639
Fourth Quarter						67,960
TOTAL						$ 269,414

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	G1-324

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 114,963.58	$ 140,044	$ 151,926
CONTRACTUAL SERVICES	12,358.75	14,124	13,298
COMMODITIES	3,307.37	2,900	3,344
CAPITAL OUTLAYS	1,424.00	2,136	1,050
TOTAL	$ 132,053.70	$ 159,204	$ 169,618

FUNCTION

The Training Section is charged with making all background investigations of police applicants; providing basic, advanced and in-service training of all officers; maintaining the range and department-owned weapons; and issuing police uniforms and equipment.

The Accounting Section prepares and administers the department budget and prepares the payroll while the Budget and Research Unit aids in budget preparation and prepares monthly, annual and special reports.

The Inspection and Court Services Section conducts investigation on internal affairs, provides services to all of the courts, handles Police Court Commitments, and serves traffic warrants.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Total Writs and Warrants Processed	17,374	19,750	19,727
In-Service Training (Hours)	520	160	160

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	G1-324

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 114,963.58	$ 140,044	$ 151,926
TOTAL	$ 114,963.58	$ 140,044	$ 151,926
CONTRACTUAL SERVICES			
230 Transportation	$ 4,972.98	$ 3,555	$ 3,555
250 Insurance	2,810.87	6,144	5,418
260 Dues & Subscriptions	266.75	275	225
270 Professional Services	4,308.15	4,150	4,100
TOTAL	$ 12,358.75	$ 14,124	$ 13,298
COMMODITIES			
320 Clothing & Linen	$ 1,991.82	$ 1,450	$ 2,094
360 Operating Supplies--Equipment	1,315.55	1,450	1,250
TOTAL	$ 3,307.37	$ 2,900	$ 3,344
CAPITAL OUTLAY			
440 Office Equipment	$ 1,424.00	$ --	$ --
460 Operating Equipment	--	--	250
470 Other Capital Outlay	--	2,136	800
TOTAL	$ 1,424.00	$ 2,136	$ 1,050
GRAND TOTAL	$ 132,053.70	$ 159,204	$ 169,618

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	G1-324

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Police Chief	1	1	1	990-1110	$ 11,880	$ 13,320
Police Lt. Colonel	1	1	1	810-880	8,280	9,930
Police Captain	2	2	2	615-665	14,280	15,510
Police Lieutenant	2	2	1	545-590	13,080	7,080
Liaison Officer	0	0	1	545-590	--	7,080
Police Lt.(Budget & Research)	1	1	1	545-590	6,180	6,540
Police Sergeant	1	1	0	485-525	5,820	--
Asst. Liaison Officer	0	0	1	485-525	--	6,280
Police Range Master	1	1	1	485-525	5,844	6,280
Police Training Instructor	2	2	2	485-525	11,688	12,480
Warrant Officer	5	5	5	368-450	19,136	24,550
Administrative Secretary	1	1	1	354-433	4,800	4,992
Account Clerk II	1	1	1	354-433	4,524	4,720
Account Clerk I	1	1	1	300-368	3,769	3,926
Stenographer-Clerk II	1	1	1	300-368	3,743	3,982
Police Surgeon	1	1	1	287-354	4,080	4,346
Clerk II	1	1	1	275-340	3,420	3,600
Stenographer-Clerk I	1	1	1	265-326	3,320	3,470
Emergency Overtime	—	—	—		16,200	16,200
SUB-TOTAL	23	23	23		$ 140,044	$ 154,286
Less: Amount Charged to Motor Pool					--	(2,360)
TOTAL					$ 140,044	$ 151,926

First Quarter	$ 37,636
Second Quarter	37,826
Third Quarter	38,165
Fourth Quarter	38,299
TOTAL	$ 151,926

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$1,467,157.21	$1,598,557	$1,743,527
CONTRACTUAL SERVICES	27,993.92	27,535	29,045
COMMODITIES	34,033.73	37,620	34,930
CAPITAL OUTLAYS	96,424.08	120,115	98,685
TOTAL	$1,625,608.94	$1,783,827	$1,906,187

FUNCTION

This department is responsible for the protection of life and property against fire by the prevention and extinguishment of fires and the removal of fire hazards. It also investigates fires and their causes, makes inspections of commercial and residential properties for fire hazards, and is charged with the operation and maintenance of fire engines, equipment and stations.

BUDGET COMMENTS

In 1962 the Fire Department was reorganized into three divisions with responsible heads reporting to the Fire Chief: Administration Division, Operations Division, and the Fire Prevention Division. This reorganization has been found to be very satisfactory.

Due to the reorganization, the new divisions within the Fire Department will not have comparative budget figures for 1961. Comparative figures will only be found on the Fire Department Summary.

The 1963 budget provides for the replacement of two pumpers at a cost of $50,000. Four pumpers were replaced in 1962, and hereafter the equipment replacement schedule calls for purchasing one pumper per year.

Operations were begun at the new two-company fire station (Lincoln and Rock Road) on October 1, 1962. To man this station one existing pumper company was transferred to the new installation on October 1, 1962. Funds for the second company are provided in this budget for the last nine months of 1963.

Funds in the amount of $106,117 have been provided for salary adjustments.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	A11	G1-33

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$1,467,157.21	$1,598,557	$1,743,527
TOTAL	$1,467,157.21	$1,598,557	$1,743,527
CONTRACTUAL SERVICES			
210 Utilities	$ 11,570.29	$ 10,800	$ 12,300
220 Communications	10,138.60	9,650	10,200
230 Transportation	945.02	1,100	1,100
250 Insurance	418.23	400	470
260 Dues & Subscriptions	535.97	260	550
270 Professional Services	430.00	325	325
290 Maintenance of Equipment	3,316.48	4,000	3,500
295 Other Contractual Services	639.33	1,000	600
TOTAL	$ 27,993.92	$ 27,535	$ 29,045
COMMODITIES			
310 Office Supplies	$ 1,594.15	$ 2,000	$ 1,600
320 Clothing and Linen	14,754.51	16,370	14,880
330 Food, Drugs & Chemicals	385.38	350	350
340 Operating Supplies--Buildings & Improvements	1,651.66	2,200	1,800
350 Repair Parts--Buildings & Improvements	2,523.67	3,000	2,600
360 Operating Supplies--Equipment	6,983.79	7,500	7,500
370 Repair Parts--Equipment	5,017.28	5,000	5,000
390 Minor Apparatus and Tools	1,123.29	1,200	1,200
TOTAL	$ 34,033.73	$ 37,620	$ 34,930
CAPITAL OUTLAY			
420 Buildings	$ 80.15	$ 80	$ 1,150
430 Other Improvements	784.45	650	1,000
440 Office Equipment	--	--	535
450 Vehicular Equipment	91,200.40	98,860	61,000
460 Operating Equipment	2,339.08	20,525	35,000
470 Other Capital Outlay	2,020.00	--	--
TOTAL	$ 96,424.08	$ 120,115	$ 98,685
GRAND TOTAL	$1,625,608.94	$1,783,827	$1,906,187

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	G1-33

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Fire Chief	1	1	1	990-1110	$ 11,190	$ 12,120
Deputy Fire Chief	1	1	1	915-990	10,140	10,980
Assistant Fire Chief	1	1	1	810-880	9,000	9,720
Fire District Chief	8	8	8	615-665	58,715	62,890
Fire Marshal	1	1	1	615-665	7,380	7,980
Chief Fire Operations Training Instructor	1	1	1	615-665	7,380	7,530
Fire Master Mechanic	1	1	1	615-665	7,380	7,980
Fire Communication Supervisor	1	1	1	615-665	7,355	7,840
Chief Fire Alarm Dispatcher	1	1	1	545-590	6,300	6,780
Fire Department Mechanic	1	1	1	545-590	6,540	7,080
Captain of Records	1	1	1	545-590	6,540	7,080
Fire Operations Training Instructor	3	3	3	545-590	18,900	20,370
Chief Fire Inspector	1	1	1	545-590	6,520	6,905
Chief Fire Investigator	1	1	1	545-590	6,180	6,660
Fire Captain	31	31	31	545-590	200,820	216,200
Fire Lieutenant	30	30	32	485-525	172,845	194,210
Fire Prevention Inspector	2	2	2	485-525	11,004	11,880
Fire Investigator	2	2	2	485-525	11,004	12,600
Fire Prevention Training Instructor	2	2	2	485-525	11,004	12,600
Lieutenant of Records	1	1	1	485-525	5,604	6,060
Fire Alarm Dispatcher	4	4	4	467-525	22,848	24,520
Fire Lt. (Auto Mechanic)	1	1	1	485-525	5,820	6,200
Fire Alarm Technician	1	1	1	433-525	5,640	6,060
Fire Fighter	188	199	197	384-467	962,770	1,050,768
Stenographer-Clerk II	1	1	1	300-368	4,248	4,416
Typist Clerk	1	1	1	245-300	3,320	3,444
Switchboard Operator I	4	4	4	235-287	12,110	12,654
TOTAL	291	302	302		$1,598,557	$1,743,527

First Quarter	$ 423,034
Second Quarter	437,171
Third Quarter	440,803
Fourth Quarter	442,519
TOTAL	$1,743,527

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-331

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES		$ 120,435	$ 128,934
CONTRACTUAL SERVICES		23,535	25,545
COMMODITIES		7,200	6,600
CAPITAL OUTLAYS		730	2,685
TOTAL		$ 151,900	$ 163,764

FUNCTION

The Administration Division is responsible for the over-all supervision of the various activities carried on by the Fire Department. Included within this division are the following sections: Office and Records, Maintenance, Communications and the Alarm Office. This division performs the clerical, stenographic and record-keeping function, maintains the alarm and communications systems which process emergency and business calls, dispatches emergency equipment, processes complaints, handles radio transmission, and provides information for the public. The Maintenance Section maintains all equipment and buildings for the whole department.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Number of Alarms	3,340	3,674	4,040
Number of Building Fires	685	753	790
Other Fires	1,377	1,515	1,667
Vehicle Miles	154,712	164,559	168,672
Vehicles Maintained	49	49	50
Alarm Maintenance	320	320	328

BUDGET COMMENTS

Additional funds have been provided to operate the new Administrative Building for part of 1963, and $7,016 for salary adjustments.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-331

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages		$ 120,435	$ 128,934
TOTAL		$ 120,435	$ 128,934
CONTRACTUAL SERVICES			
210 Utilities		$ 10,800	$ 12,300
220 Communications		9,650	10,200
230 Transportation		1,100	1,100
250 Insurance		400	470
260 Dues & Subscriptions		260	550
270 Professional Services		325	325
295 Other Contractual Services		1,000	600
TOTAL		$ 23,535	$ 25,545
COMMODITIES			
310 Office Supplies		$ 2,000	$ 1,600
320 Clothing and Linen		--	600
340 Operating Supplies--Buildings & Improvements		2,200	1,800
350 Repair Parts--Buildings & Improvements		3,000	2,600
TOTAL		$ 7,200	$ 6,600
CAPITAL OUTLAY			
420 Buildings		$ 80	$ 1,150
430 Other Improvements		650	1,000
440 Office Equipment		--	535
TOTAL		$ 730	$ 2,685
GRAND TOTAL		$ 151,900	$ 163,764

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-331

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Fire Chief	1	1	1	990-1110	$ 11,190	$ 12,120
Assistant Fire Chief	1	1	1	810-880	9,000	9,720
Fire Master Mechanic	1	1	1	615-665	7,380	7,980
Fire Comm. Supervisor	1	1	1	615-665	7,355	7,840
Chief Fire Alarm Dispatcher	1	1	1	545-590	6,300	6,780
Fire Captain	1	1	1	545-590	6,540	6,980
Fire Department Mechanic	1	1	1	545-590	6,540	7,080
Captain of Records	1	1	1	545-590	6,540	7,080
Lieutenant of Records	1	1	1	485-525	5,604	6,060
Fire Lt. (Auto Mechanic)	1	1	1	485-525	5,820	6,200
Fire Alarm Dispatcher	4	4	4	467-525	22,848	24,520
Fire Alarm Technician	1	1	1	433-525	5,640	6,060
Stenographer-Clerk II	1	1	1	300-368	4,248	4,416
Typist Clerk	1	1	1	245-300	3,320	3,444
Switchboard Operator I	4	4	4	235-287	12,110	12,654
TOTAL	21	21	21		$ 120,435	$ 128,934

First Quarter	$ 31,956
Second Quarter	32,106
Third Quarter	32,431
Fourth Quarter	32,441
TOTAL	$ 128,934

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES		$1,425,030	$1,555,968
CONTRACTUAL SERVICES		4,000	3,500
COMMODITIES		30,170	27,930
CAPITAL OUTLAYS		119,385	96,000
TOTAL		$1,578,585	$1,683,398

FUNCTION

The Operations Division is the firefighting branch of the department and is responsible for the extinguishing of fires, rescue, evacuation and salvage operation, first aid to the public, company inspections and other related work.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Building Fire Loss	$ 698,532	$ 810,701	$ 844,705
Outdoor Fire Loss	27,995	28,174	30,716
Total Potential Fire Loss	53,224,316	50,241,363	50,743,604
Fires per 1,000 Population	8.11	8.91	8.67
Fire Loss per Capita	2.79	3.61	2.79

Fire Training Section

FUNCTION

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.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Men Trained by Drillmasters	248	248	260
Men Trained by Company Officers	255	248	260
Average Hours of Training per Man	220	200	240
Total Training Hours	56,025	51,600	61,225
Company Inspection	933	1,650	1,700

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332

BUDGET COMMENTS

The 1963 budget for this division will provide the current level of service for 1963. Three features of the budget deserve mention:

1. To continue the equipment replacement policy adopted in 1963, two 750 GPM pumpers are scheduled for replacement in 1963. Four pumpers were replaced in 1962, and one pumper will be replaced each year following 1963.

2. Funds for eleven firefighters are provided in the 1962 budget to man the new fire station at Lincoln and Rock Road during the last quarter. Funds for an additional eleven firefighters are provided in this budget for the last nine months of 1963. The amount provided in this budget for the eleven firefighters is $38,000.

3. An increase is provided for salary adjustments in Personal Services in the amount of $95,184.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages		$1,425,030	$1,555,968
TOTAL		$1,425,030	$1,555,968
CONTRACTUAL SERVICES			
290 Maintenance of Equipment		$ 4,000	$ 3,500
TOTAL		$ 4,000	$ 3,500
COMMODITIES			
320 Clothing and Linen		$ 16,120	$ 13,880
330 Food, Drugs & Chemicals		350	350
360 Operating Supplies--Equipment		7,500	7,500
370 Repair Parts--Equipment		5,000	5,000
390 Minor Apparatus and Tools		1,200	1,200
TOTAL		$ 30,170	$ 27,930
CAPITAL OUTLAY			
450 Vehicular Equipment		$ 98,860	$ 61,000
460 Operating Equipment		20,525	35,000
TOTAL		$ 119,385	$ 96,000
GRAND TOTAL		$1,578,585	$1,683,398

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-332

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Deputy Fire Chief	1	1	1	915-990	$ 10,140	$ 10,980
Fire District Chief	8	8	8	615-665	58,715	62,890
Chief Fire Operations Training Instructor	1	1	1	615-665	7,380	7,530
Fire Operations Training Instructor	3	3	3	545-590	18,900	20,370
Fire Captain	30	30	30	545-590	194,280	209,220
Fire Lieutenant	30	30	32	485-525	172,845	194,210
Firefighter	188	199	197	384-467	962,770	1,050,768
TOTAL	261	272	272		$1,425,030	$1,555,968

First Quarter	$ 376,543
Second Quarter	390,530
Third Quarter	393,613
Fourth Quarter	395,282
TOTAL	$1,555,968

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	G1-333

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES		$ 53,092	$ 58,625
CONTRACTUAL SERVICES		--	--
COMMODITIES		250	400
CAPITAL OUTLAYS		--	--
TOTAL		$ 53,342	$ 59,025

FUNCTION

The Fire Prevention Division 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 installation, the condemnation of unsafe buildings, and the issuance of complaints in connection with the enforcement of City ordinances. In addition, the division carries on public education programs on fire safety through press, radio, television, personal talks, demonstrations, films and home inspection programs.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Inspections	13,879	15,104	19,632
Investigations	56	77	158
Public Relations Appearances	163	260	277
Permits Issued	231	250	279
Notices Served	1,600	2,234	2,267
Arrests	8	46	10
Convictions	8	44	10

BUDGET COMMENTS

There has been no increase in services made in this budget; the 1962 level of service shall be provided in 1963. The increase in Personal Services is due to a salary adjustment of $3,917.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	G1-333

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages		$ 53,092	$ 58,625
TOTAL		$ 53,092	$ 58,625
COMMODITIES			
320 Clothing and Linen		$ 250	$ 400
TOTAL		$ 250	$ 400
GRAND TOTAL		$ 53,342	$ 59,025

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	G1-333

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Fire Marshal	1	1	1	615-665	$ 7,380	$ 7,980
Chief Fire Inspector	1	1	1	545-590	6,520	6,905
Chief Fire Investigator	1	1	1	545-590	6,180	6,660
Fire Prevention Inspector	2	2	2	485-525	11,004	11,880
Fire Investigator	2	2	2	485-525	11,004	12,600
Fire Prevention Training Instructor	2	2	2	485-525	11,004	12,600
TOTAL	9	9	9		$ 53,092	$ 58,625

First Quarter	$ 14,535
Second Quarter	14,535
Third Quarter	14,765
Fourth Quarter	14,790
TOTAL	$ 58,625

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Building Inspection	G1-34

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET	BUDGET
PERSONAL SERVICES	$ 67,063.52		
CONTRACTUAL SERVICES	8,190.95		
COMMODITIES	992.88		
CAPITAL OUTLAYS			
TOTAL	$ 76,247.35		

On January 1, 1962 the Building Inspection Division was converted into an expanded Central Inspection Division. The Central Inspection budget appears on page C-118.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Building Inspection	G1-34

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 67,063.52		
TOTAL	$ 67,063.52		
CONTRACTUAL SERVICES			
220 Communications	$ 25.70		
260 Dues & Subscriptions	127.25		
270 Professional Services	148.00		
295 Other Contractual Services	7,890.00		
TOTAL	$ 8,190.95		
COMMODITIES			
310 Office Supplies	$ 952.25		
360 Operating Supplies--Equipment	40.63		
TOTAL	$ 992.88		
GRAND TOTAL	$ 76,247.35		

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Hydrant Rental	G1-35

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$	$	$
CONTRACTUAL SERVICES	126,313.88	129,000	132,000
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 126,313.88	$ 129,000	$ 132,000

FUNCTION

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 per year on all hydrants installed prior to November 2, 1942 (758) and $20 per year on all hydrants installed since that date (2578). 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 increase in the 1963 budget is due partly to assuming the rental of approximately 110 hydrants in Country Acres, Rolling Hills and Westlink. It is estimated that an additional 100 hydrants will be installed throughout 1962 and 1963.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Parking Control	G1-36

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES		$ 52,182	$ 56,045
CONTRACTUAL SERVICES		1,525	2,000
COMMODITIES		2,800	2,400
CAPITAL OUTLAYS		9,200	--
TOTAL		$ 65,707	$ 60,445

FUNCTION

The Parking Meter Control Section consists of 15 meter maids and is supervised by the Police Department. Assuming the responsibility of enforcing all parking regulations in the central business district and other areas of the City with parking time restrictions relieves police officers of this duty and provides a constant level of enforcement in areas having parking meters.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Parking Summons Issued	97,051	101,903	106,998

BUDGET COMMENTS

Prior to 1962 funds for this activity were budgeted both in the Traffic Engineering Division and the Police Department. The budget is decreased for 1963 due to no allowance for capital outlay; however, increases include merit increases and salary adjustments ($1,883), a Workmen's Compensation claim of $1,980, and an increase of $750 for medical attention in the event of accidents.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Parking Control	G1-36

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages		$ 52,182	$ 54,065
120 Employees' Claims		--	1,980
TOTAL		$ 52,182	$ 56,045
CONTRACTUAL SERVICES			
270 Professional Services		$ 250	$ 1,000
290 Maintenance of Equipment		1,275	1,000
TOTAL		$ 1,525	$ 2,000
COMMODITIES			
320 Clothing and Linen		$ 1,100	$ 1,050
360 Operating Supplies--Equipment		500	350
370 Repair Parts--Equipment		1,200	1,000
TOTAL		$ 2,800	$ 2,400
CAPITAL OUTLAY			
450 Vehicular Equipment		$ 9,200	$ --
TOTAL		$ 9,200	$ --
GRAND TOTAL		$ 65,707	$ 60,445

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Parking Control	G1-36

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Parking Control Checker	15	15	15	265-326	$ 52,182	$ 54,065
TOTAL	15	15	15		$ 52,182	$ 54,065
First Quarter						$ 13,370
Second Quarter						13,513
Third Quarter						13,578
Fourth Quarter						13,604
TOTAL						$ 54,065

DETAILED EXPENDITURE ESTIMATES

★

Highway Activities

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$1,443,471.09	$1,652,900	$1,496,217
CONTRACTUAL SERVICES	390,255.49	430,286	732,953
COMMODITIES	319,572.23	335,803	290,874
CAPITAL OUTLAYS	85,357.35	135,311	48,680
Less: County Contribution and Other Charges	(106,269.25)	(122,917)[a]	(37,801)[b]
TOTAL	$2,056,139.56	$2,431,383	$2,530,923

FUNCTION

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 Central Inspection are the operational divisions of this department. The Administrative Division performs services for the operating divisions.

BUDGET COMMENTS

Two significant changes were made during 1962 which affect the budget:

1. The Sewer Utility Fund was established effective 8-1-62. This necessitated the transfer of sanitary sewer maintenance operations to the Utility Fund. Cost figures reflected in this budget are only for storm sewer maintenance.

2. The Equipment Fund was also established on 8-1-62. The Equipment Maintenance Division was incorporated into this fund. Expenditures for the Equipment Fund are reflected in the section on working capital funds on page C-199.

a Deductions are as follows: $16,674 represents the County's participation in the Refuse Disposal program; $20,000 is charged to Construction; $86,243 is the amount to be charged by Equipment Maintenance for services rendered to other municipal or county activities.

b Deductions are as follows: $17,801 represents the County's participation in the Refuse Disposal program; $20,000 is charged to Construction.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 72,203.22	$ 74,272	$ 80,206
CONTRACTUAL SERVICES	7,625.08	6,853	8,706
COMMODITIES	1,513.12	1,890	4,210
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 81,341.42	$ 83,015	$ 93,122

FUNCTION

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

All clerical, stenographic, and record-keeping activities for the Department (except the Sanitation Division) 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.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Permits Issued	18,578	21,350	22,250
License Applications	1,104	1,400	1,425
Misc. Revenue Producing Items	585	850	800
Requisitions Prepared	4,750	4,800	6,000
Purchase Orders Handled	6,955	7,200	7,400
Payroll (per employee)	5,554	5,700	7,000
House Numbers Issued	514	600	800
Engineering Reports	516	750	800
Daily Reports	784	675	800

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41

MAJOR WORK PROGRAMS (continued)

	Actual 1961	Estimated 1962	Estimated 1963
Monthly Reports	123	100	150
Resolutions & Ordinances Prepared	281	650	325
Right-of-Way Occupancies & Condemnation Projects	42	70	300
Legal Description of Ownership Obtained	1,647	1,500	1,000
Final and Preliminary Plats Checked	39	50	75

BUDGET COMMENTS

The increase in the 1963 budget is due to the transfer of the Street Cleaning function to the Maintenance Division. There was a corresponding increase in administrative services required from the Administrative Division.

ANNUAL BUDGET

DETAIL

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 72,203.22	$ 74,272	$ 80,206
TOTAL	$ 72,203.22	$ 74,272	$ 80,206
CONTRACTUAL SERVICES			
220 Communications	$ 4,373.89	$ 4,382	$ 5,387
230 Transportation	1,928.21	1,100	1,770
250 Insurance	39.88	35	43
260 Dues & Subscriptions	118.01	107	222
270 Professional Services	9.00	--	--
290 Maintenance of Equipment	550.84	509	529
295 Other Contractual Services	605.25	720	755
TOTAL	$ 7,625.08	$ 6,853	$ 8,706
COMMODITIES			
310 Office Supplies	$ 1,453.67	$ 1,830	$ 4,150
350 Repair Parts--Buildings & Improvements	9.97	--	--
360 Operating Supplies--Equipment	33.51	60	60
370 Repair Parts--Equipment	15.19	--	--
390 Minor Apparatus and Tools	.78	--	--
TOTAL	$ 1,513.12	$ 1,890	$ 4,210
GRAND TOTAL	$ 81,341.42	$ 83,015	$ 93,122

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	G1-41

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Director of Public Works	1	1	1	1110-1345	$ 15,240	$ 16,140
Administrative Supervisor	1	1	1	615-750	8,250	9,000
Administrative Aide II	1	1	1	416-505	5,162	5,400
Administrative Secretary	2	2	2	354-433	10,188	10,290
Account Clerk II	1	1	1	354-433	4,992	5,111
Account Clerk I	1	1	1	300-368	4,128	4,248
Stenographer-Clerk II	3	3	3	300-368	11,864	11,598
Stenographer-Clerk I	1	1	1	265-326	3,600	3,396
Clerk II	3	2	3	275-340	7,668	11,579
Typist Clerk	1	1	1	245-300	3,180	3,444
TOTAL	15	14	15		$ 74,272	$ 80,206

First Quarter	$ 19,880
Second Quarter	19,999
Third Quarter	20,109
Fourth Quarter	20,218
TOTAL	$ 80,206

SUMMARY

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 93,150.72	$ 97,656	$101,210
CONTRACTUAL SERVICES	8,954.06	11,036	11,911
COMMODITIES	4,176.77	7,095	5,460
CAPITAL OUTLAYS	593.93	--	--
Less: Amount Charged to Const.	(20,000.00)	(20,000)	(20,000)
TOTAL	$ 86,875.48	$ 95,787	$ 98,581

FUNCTION

This division is responsible for the construction of all City projects. It coordinates the various facets of personnel, engineering, and policy matters in forming a comprehensive program of public works development and improvement. In addition, complaints are handled and information is provided to the public.

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 designs and prepares 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 final measurements of projects are completed, quantities are calculated for each construction project. These calculations are the basis for partial and final estimates to contractors. In addition, the office prepares the statements of project cost.

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.

BUDGET COMMENTS

The 1963 budget reflects an organization based upon the planned work program for 1963. The amount provided in this budget covers all expenditures of the Engineering Division not directly connected with specific Public Works projects financed with bond funds.

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 91,847.47	$ 97,656	$101,210
120 Employees' Claims	1,303.25	--	--
TOTAL	$ 93,150.72	$ 97,656	$101,210
CONTRACTUAL SERVICES			
220 Communications	$ 26.93	$ 10	$ 20
250 Insurance	43.50	23	18
260 Dues & Subscriptions	104.00	75	88
270 Professional Services	26.05	100	100
290 Maintenance of Equipment	924.18	1,058	845
295 Other Contractual Services	7,829.40	9,770	10,840
TOTAL	$ 8,954.06	$ 11,036	$ 11,911
COMMODITIES			
310 Office Supplies	$ 1,427.97	$ 2,500	$ 2,000
320 Clothing and Linen	25.29	10	15
330 Food, Drugs & Chemicals	58.17	100	100
340 Operating Supplies--Buildings & Improvements	23.40	35	35
350 Repair Parts--Buildings & Improvements	113.40	50	50
360 Operating Supplies--Equipment	249.84	600	110
370 Repair Parts--Equipment	75.92	300	150
380 Operating Supplies--Construction	1,886.03	3,000	2,500
390 Minor Apparatus and Tools	316.75	500	500
TOTAL	$ 4,176.77	$ 7,095	$ 5,460
CAPITAL OUTLAY			
440 Office Equipment	$ 593.93	$ --	$ --
TOTAL	$ 593.93	$ --	$ --
SUB-TOTAL	$106,875.48	$115,787	$118,581
Less: Amount Charged to Const.	(20,000.00)	(20,000)	(20,000)
GRAND TOTAL	$ 86,875.48	$ 95,787	$ 98,581

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
City Engineer	1	1	1	915-1110	$ 11,880	$ 12,840
Assistant City Engineer	1	2	2	750-915	18,690	20,190
Senior Engineer	2	4	4	665-810	34,470	35,820
Civil Engineer I, II, III	12	14	14	467-720	100,361	104,217
Engineering Aide III	3	5	5	416-505	27,366	27,968
Labor Foreman	0	1	1	400-467	4,848	4,896
Engineering Aide II	15	18	18	354-433	86,766	89.023
Sidewalk Inspector	0	1	1	354-433	4,374	4,422
Engineering Aide I	10	16	16	313-384	65,525	66,902
Laborer I	0	4	4	300-354	14,329	12,595
SUB-TOTAL	44	66	66		$368,609	$378,873
Less: Amount Charged to Const.					270,953)	(277,663)
TOTAL					$ 97,656	$101,210
First Quarter						$ 25,266
Second Quarter						25,308
Third Quarter						25,308
Fourth Quarter						25,328
TOTAL						$101,210

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 151,750.76	$ 112,890	$ 122,333
CONTRACTUAL SERVICES	28,204.89	27,560	43,085
COMMODITIES	42,076.91	44,121	46,411
CAPITAL OUTLAYS	2,253.83	7,600	125
TOTAL	$ 224,286.39	$ 192,171	$ 211,954

FUNCTION

The Traffic Engineering Division is responsible for the efficient and orderly flow of traffic on the City's streets. This division accomplishes its mission through the determination of installation, proper timing and maintenance of traffic control devices. In addition, it conducts engineering analyses of traffic accidents, revising remedial measures, engineering investigations of traffic conditions and cooperates with other City officials in the development of ways and means to improve traffic conditions.

This division also makes studies and submits recommendations relating to street lighting facilities.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Signs Installed	2,234	3,500	3,500
Signs Repaired	7,534	6,000	8,000
Signs Replaced	3,361	2,800	3,600
Signs Refinished	6,990	7,000	7,000
Signs Removed	1,615	1,600	1,500
Meters Installed	352	200	200
Meters Removed	316	300	200
Meters Repaired and Inspected	1,143	1,500	2,000
Center Lines Painted (feet)	1,050,034	1,200,000	1,200,000
Lane Lines Painted (feet)	1,858,816	1,800,000	1,800,000
Crosswalks & Curbs Painted (feet)	91,835	95,000	96,000

BUDGET COMMENTS

After publication of the 1962 budget this division was allowed an additional Traffic Signal Technician, an additional pickup truck, and funds for street marking paint for sign material and for signal operation to provide the current level of service to annexed areas in 1962. The 1963 budget request has incorporated these items to make it possible to provide the current level of service to an expanded City in 1963.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 150,005.42	$ 112,890	$ 122,333
120 Employees' Claims	1,745.34	--	--
TOTAL	$ 151,750.76	$ 112,890	$ 122,333
CONTRACTUAL SERVICES			
210 Utilities	$ 22,745.05	$ 22,326	$ 27,336
220 Communications	400.14	354	100
240 Advertising	19.50	30	30
250 Insurance	--	5	5
260 Dues & Subscriptions	83.00	105	105
270 Professional Services	181.60	50	150
290 Maintenance of Equipment	2,769.45	2,725	72
295 Other Contractual Services	2,006.15	1,965	15,287
TOTAL	$ 28,204.89	$ 27,560	$ 43,085
COMMODITIES			
310 Office Supplies	$ 1,132.99	$ 1,400	$ 1,385
320 Clothing and Linen	74.87	50	70
330 Food, Drugs & Chemicals	60.58	40	60
340 Operating Supplies--Buildings & Improvements	14.05	100	100
350 Repair Parts--Buildings & Improvements	26,545.25	28,043	32,528
360 Operating Supplies--Equipment	2,807.05	4,020	1,360
370 Repair Parts--Equipment	3,766.90	5,480	3,920
380 Operating Supplies--Construction	5,689.09	4,088	6,088
390 Minor Apparatus and Tools	1,986.13	900	900
TOTAL	$ 42,076.91	$ 44,121	$ 46,411
CAPITAL OUTLAY			
420 Buildings	$ 82.46	$ --	$ --
430 Other Improvements	1,770.00	5,000	--
440 Office Equipment	--	--	125
450 Vehicular Equipment	--	2,600	--
460 Operating Equipment	401.37	--	--
TOTAL	$ 2,253.83	$ 7,600	$ 125
GRAND TOTAL	$ 224,286.39	$ 192,171	$ 211,954

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-43

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Traffic Engineer	1	1	1	750-915	$ 9,965	$ 10,385
Asst. Traffic Engineer	1	1	1	665-810	8,640	9,150
Traffic Maintenance Supvr.	1	1	1	525-640	6,540	7,380
Associate Traffic Engr. II	0	0	1	525-640	--	6,740
Associate Traffic Engr. I	1	1	0	467-565	6,300	--
Traffic Signal Technician	1	0	1	416-505	--	5,349
Labor Foreman	1	1	1	400-467	5,196	5,604
Electrical Repairman I	2	2	2	384-450	10,596	10,375
Engineering Aide II	2	0	2	354-433	--	8,784
Parking Meter Repairman	2	2	2	340-400	9,216	9,048
Painter	2	2	2	340-416	8,902	9,296
Traffic Investigator	2	2	2	326-400	9,216	9,600
Maintenance Worker	13	9	13	326-384	38,319	55,600
SUB-TOTAL	29	22	29		$ 112,890	$ 147,311
Less: Amount Charged to Construction					--	(24,978)
TOTAL					$ 112,890	$ 122,333

First Quarter	$ 30,248
Second Quarter	30,509
Third Quarter	30,741
Fourth Quarter	30,835
TOTAL	$ 122,333

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Street Lighting	G1-44

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$	$	$
CONTRACTUAL SERVICES	205,012.25	245,472	252,715
COMMODITIES	69.06	600	1,000
CAPITAL OUTLAYS	50.40	--	--
TOTAL	$ 205,131.71	$ 246,072	$ 253,715

FUNCTION

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 remainder of 1962.

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 1963 budget contains an increase of $8,000 for new street lights in an effort to continue the program of adequately lighting the streets of Wichita. A total of $24,400 was provided in 1962 to assume the costs of existing street lighting and necessary improvements in the following annexable areas: South Riverside, South Turnpike, North End Industrial, Upper Gypsum Creek, Country Acres.

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Street Lighting	G1-44

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
CONTRACTUAL SERVICES			
210 Utilities	$ 204,769.42	$ 244,472	$ 252,715
290 Maintenance of Equipment	242.83	1,000	--
TOTAL	$ 204,012.25	$ 245,472	$ 252,715
COMMODITIES			
350 Repair Parts--Buildings & Improvements	$ 48.12	$ 600	$ 1,000
380 Operating Supplies--Construction	2.88	--	--
390 Minor Apparatus and Tools	18.06	--	--
TOTAL	$ 69.06	$ 600	$ 1,000
CAPITAL OUTLAY			
440 Office Equipment	$ 50.40	$ --	$ --
TOTAL	$ 50.40	$ --	$ --
GRAND TOTAL	$ 205,131.71	$ 246,072	$ 253,715

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET
PERSONAL SERVICES	$ 67,902.06	$ 81,298	
CONTRACTUAL SERVICES	920.06	1,496	
COMMODITIES	2,869.93	3,449	
CAPITAL OUTLAYS	161.23	2,412	
Less: Amount Charged to Other Divisions	(71,496.76)	(86,243)	
TOTAL	$ 356.52	$ 2,412	

In 1963 the Equipment Maintenance budget is included in the Equipment Fund budget on page C-199.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 67,902.06	$ 81,298	
TOTAL	$ 67,902.06	$ 81,298	
CONTRACTUAL SERVICES			
240 Advertising	$ 9.29	$ --	
260 Dues & Subscriptions	--	50	
270 Professional Services	65.00	100	
290 Maintenance of Equipment	831.07	1,346	
295 Other Contractual Services	14.70	--	
TOTAL	$ 920.06	$ 1,496	
COMMODITIES			
310 Office Supplies	$ 300.71	$ 265	
320 Clothing and Linen	319.32	470	
330 Food, Drugs & Chemicals	--	30	
340 Operating Supplies--Buildings & Improvements	163.43	60	
350 Repair Parts--Buildings & Improvements	31.91	75	
360 Operating Supplies--Equipment	1,100.50	1,321	
370 Repair Parts--Equipment	358.21	428	
380 Operating Supplies--Construction	6.24	--	
390 Minor Apparatus and Tools	589.61	800	
TOTAL	$ 2,869.93	$ 3,449	
CAPITAL OUTLAY			
460 Operating Equipment	$ 161.23	$ 2,412	
TOTAL	$ 161.23	$ 2,412	
SUB-TOTAL	$ 71,853.28	$ 88,655	
Less: Amounts Charged to:	(71,496.76)		
Street Maintenance		$(46,431)	
Sewer Maintenance		(8,447)	
Flood Control Maintenance		(21,382)	
Traffic Engineering		(2,750)	
Engineering		(283)	
Sewage Treatment		(3,200)	
Weed Cutting		(3,100)	
Civil Defense		(650)	
GRAND TOTAL	$ 356.52	$ 2,412	

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Equipment Maintenance	G1-451

POSITION TITLE	EMPLOYEES ACTUAL	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET	RANGE	BUDGET 1962	BUDGET
Equipment Maintenance Supt.		1		590-720	$ 7,755	
Chief Mechanic		1		450-525	6,060	
Automotive Mechanic		7		400-467	37,732	
Automotive Serviceman		5		300-354	19,532	
Custodial Worker I		2		275-326	7,319	
SUB-TOTAL		16			$ 78,398	
Add: Amount Charged to G1-453					2,900	
TOTAL					$ 81,298	

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 231,503.70	$ 273,551	$ 306,044
CONTRACTUAL SERVICES	71,731.24	69,431	248,219
COMMODITIES	132,036.10	127,380	135,975
CAPITAL OUTLAYS	16,936.88	57,607	205
TOTAL	$ 452,207.92	$ 527,969	$ 690,443

FUNCTION

This division is responsible for the maintenance and repair of the City's 703 miles of paved streets and alleys, 60 miles of sub-standard asphalt streets, 119 miles of dirt streets and 109 miles of dirt alleys. Based on original cost, the City's investment in paved streets and alleys exceeds $60,000,000.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Paved Streets and Sidewalks			
Sq. Yds. of Pavement Repaired	20,236	22,500	23,000
Sq. Yds. of Sidewalk Repaired	28,168	30,000	30,000
Lin. Ft. of Curb & Gutter Repaired	3,253	5,000	3,500
Sq. Yds. of Asphalt Surface Treated	423,249	630,000	520,000
Joint and Crack Sealing (Blocks)	376	400	500
Bridge Maintenance (Man-hours)	538	1,000	1,000
Heater Planing (Sq. Yds.)	161,108	200,000	170,000
Mat Asphalt Patching (Tons)	5,100	7,000	10,000
Unpaved Streets			
Blocks Bladed	25,557	30,000	37,000
Tons of Gravel Surfacing	11,179	20,000	25,000
Linear Ft. Ditched	58,250	90,000	180,000

BUDGET COMMENTS

After publication of the 1962 budget, this division was given an additional $108,000 to provide nine months of current level services to newly annexed areas. Adjusting this figure to twelve months is the explanation for the increase in the 1963 budget.

The 1963 budget provides for no new programs or services.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 228,592.92	$ 273,551	$ 306,044
120 Employees' Claims	2,910.78	--	--
TOTAL	$ 231,503.70	$ 273,551	$ 306,044
CONTRACTUAL SERVICES			
210 Utilities	$ 5,228.20	$ 5,700	$ 5,700
220 Communications	606.73	575	680
240 Advertising	14.70	--	--
250 Insurance	251.68	610	550
260 Dues & Subscriptions	28.25	20	30
270 Professional Services	1,867.84	1,000	1,500
280 Maintenance of Buildings & Improvements	18,877.27	9,000	50,100
290 Maintenance of Equipment	44,164.47	52,361	400
295 Other Contractual Services	692.10	165	189,259
TOTAL	$ 71,731.24	$ 69,431	$ 248,219
COMMODITIES			
310 Office Supplies	$ 478.66	$ 400	$ 450
320 Clothing and Linen	137.95	150	200
330 Food, Drugs & Chemicals	294.32	325	375
340 Operating Supplies--Buildings & Improvements	233.17	300	300
350 Repair Parts--Buildings & Improvements	745.95	1,000	1,000
360 Operating Supplies--Equipment	23,309.58	30,123	2,780
370 Repair Parts--Equipment	26,205.01	9,571	700
380 Operating Supplies--Construction	77,190.94	81,891	126,170
390 Minor Apparatus and Tools	3,440.52	3,620	4,000
TOTAL	$ 132,036.10	$ 127,380	$ 135,975
CAPITAL OUTLAY			
420 Buildings	$ 725.00	$ --	$ --
440 Office Equipment	923.00	--	205
450 Vehicular Equipment	4,174.76	17,200	--
460 Operating Equipment	11,114.12	40,407	--
TOTAL	$ 16,936.88	$ 57,607	$ 205
GRAND TOTAL	$ 452,207.92	$ 527,969	$ 690,443

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance of Streets	G1-453

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Supt of Public Works Maint.	1	1	1	915-1110	$ 11,600	$ 12,360
Street Maint. Supt.	1	1	1	665-810	7,830	8,820
Engineering Aide III	1	1	1	416-505	5,820	6,060
Administrative Aide II	1	1	1	416-505	5,128	5,315
Labor Foreman	4	4	5	400-467	21,600	27,374
Maintenance Mechanic	1	1	1	384-450	5,196	4,800
Administrative Aide I	1	1	1	368-450	4,848	4,752
Radio Dispatcher	1	0	1	368-450	--	5,196
Equipment Operator II	16	16	20	354-416	75,516	94,692
Engineering Aide I	1	1	1	313-384	4,416	4,164
Equipment Operator I	19	19	24	313-368	77,098	96,885
Laborer I	10	11	13	300-354	41,859	50,506
Equipment Operator I (P.T.)	13	13	0	313-368	15,600	--
Laborer I (P.T.)	5	5	0	300-354	5,740	--
SUB-TOTAL	75	75	70		$282,251	$320,924
Less: Amount Charged to G1-456, G1-458, T-20,W-1					(8,700)	(9,888)
Less: Amount Charged to C-9					--	(4,992)
TOTAL					$273,551	$306,044
First Quarter						$ 75,824
Second Quarter						76,284
Third Quarter						76,497
Fourth Quarter						77,439
TOTAL						$306,044

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	G1-456

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET
PERSONAL SERVICES	$ 168,104.95	$ 174,145	
CONTRACTUAL SERVICES	26,547.48	12,041	
COMMODITIES	32,207.54	29,740	
CAPITAL OUTLAYS	9,214.32	12,400	
TOTAL	$ 236,074.29	$ 228,326	

BUDGET COMMENTS

The Sewer Maintenance Division was reorganized in 1962. Storm sewers remained in the General Operating Fund whereas Sanitary Sewers became a part of the Sewer Utility Fund. Operational costs for 1961 and 1962 are reflected above whereas 1963 budgeted amounts are shown on page C-195 for Storm Sewers and page C-106 for Sanitary Sewers.

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	G1-456

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 167,762.57	$ 174,145	
120 Employees' Claims	342.38	--	
TOTAL	$ 168,104.95	$ 174,145	
CONTRACTUAL SERVICES			
210 Utilities	$ 2,642.13	$ 2,835	
230 Transportation	27.13	--	
240 Advertising	2.36	--	
270 Professional Services	3,213.30	450	
280 Maintenance of Buildings & Improvements	11,129.11	--	
290 Maintenance of Equipment	8,650.85	8,036	
295 Other Contractual Services	882.60	720	
TOTAL	$ 26,547.48	$ 12,041	
COMMODITIES			
310 Office Supplies	$ 191.25	$ 210	
320 Clothing and Linen	96.51	170	
330 Food, Drugs & Chemicals	359.11	1,000	
340 Operating Supplies--Buildings & Improvements	142.73	200	
350 Repair Parts--Buildings & Improvements	389.64	375	
360 Operating Supplies--Equipment	5,339.40	5,535	
370 Repair Parts--Equipment	5,385.49	5,070	
380 Operating Supplies--Construction	14,589.81	9,830	
390 Minor Apparatus and Tools	5,713.60	7,350	
TOTAL	$ 32,207.54	$ 29,740	
CAPITAL OUTLAY			
450 Vehicular Equipment	$ 2,600.99	$ 7,000	
460 Operating Equipment	6,613.33	5,400	
TOTAL	$ 9,214.32	$ 12,400	
GRAND TOTAL	$ 236,074.29	$ 228,326	

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sewer Maintenance	G1-456

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET	RANGE	BUDGET 1962	BUDGET
Sewer Maintenance Supervisor	1	1		590-720	$ 7,380	
Labor Foreman	2	2		400-467	10,647	
Sewer Inspector	1	1		368-450	4,832	
Equipment Operator II	11	11		354-416	51,364	
Laborer II	4	4		326-384	17,188	
Equipment Operator I	9	8		313-368	33,024	
Laborer I	9	12		300-354	46,810	
SUB-TOTAL	37	39			$ 171,245	
Add: Amount Deducted from G1-453					2,900	
TOTAL					$ 174,145	

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Storm Sewer Maintenance	G1-456

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
PERSONAL SERVICES			$ 50,990
CONTRACTUAL SERVICES			9,369
COMMODITIES			5,605
CAPITAL OUTLAYS			--
TOTAL			$ 65,964

FUNCTION

The Storm Sewer Maintenance Division is charged with keeping the storm sewer system 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.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Inlets and Manholes Cleaned	20,736	40,000	40,000
Sewer Stoppages Opened	450	500	500
Sewers Dragged (Linear Feet)	21,198	25,000	50,000
Sewers Rodded (Linear Feet)	32,191	30,000	50,000
Sewers Flushed (Man Hours)	138	150	150
Inlets and Manholes Reconstructed (Man Hours)	1,515	1,000	1,500
Sewer Repair (Linear Feet)	1,061	600	1,000

BUDGET COMMENTS

In prior years the Sewer Maintenance budget reflected costs for both sanitary and storm sewers. Effective August 1, 1962 the Sewer Utility Fund was established and the Sanitary Sewer Activity was transferred to this Utility Fund. This budget, therefore, reflects only storm sewer costs.

Comparative costs for 1961 and 1962 are not reflected above but are shown in total for both sanitary and storm sewers on page C-103 of this document.

The 1963 budget contains no new programs. With the additional dragging and flushing crew allowed during 1962, it is anticipated that work done by this division will be more of a preventive rather than as an emergency nature.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Storm Sewer Maintenance	G1-456

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages			$ 50,990
TOTAL			$ 50,990
CONTRACTUAL SERVICES			
210 Utilities			$ 843
270 Professional Services			100
290 Maintenance of Equipment			5
295 Other Contractual Services			8,421
TOTAL			$ 9,369
COMMODITIES			
310 Office Supplies			$ 53
320 Clothing and Linen			42
330 Food, Drugs & Chemicals			188
340 Operating Supplies--Buildings & Improvements			37
350 Repair Parts--Buildings & Improvements			100
360 Operating Supplies--Equipment			188
380 Operating Supplies--Construction			3,160
390 Minor Apparatus and Tools			1,837
TOTAL			$ 5,605
GRAND TOTAL			$ 65,964

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Storm Sewer Maintenance	G1-456

POSITION TITLE	EMPLOYEES ACTUAL	EMPLOYEES BUDGET	EMPLOYEES BUDGET 1963	RANGE	BUDGET	BUDGET 1963
Labor Foreman			1	400-467		$ 5,570
Equipment Operator II			3	354-416		14,978
Laborer II			1	326-384		4,374
Equipment Operator I			3	313-368		12,842
Laborer I			3	300-354		11,970
SUB-TOTAL			11			$ 49,734
Add: Amount Charged from U-32 Sanitary Sewer Maint.						1,256
TOTAL						$ 50,990
First Quarter						$ 12,638
Second Quarter						12,725
Third Quarter						12,780
Fourth Quarter						12,847
TOTAL						$ 50,990

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance--Street Cleaning	G1-458

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 176,842.84	$ 194,773	$ 159,561
CONTRACTUAL SERVICES	8,406.70	6,200	94,806
COMMODITIES	49,010.89	50,200	23,413
CAPITAL OUTLAYS	3,704.09	4,500	--
TOTAL	$ 237,964.52	$ 255,673	$ 277,780

FUNCTION

The cleaning of Wichita's thorofares 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.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Mechanical Sweeping			
Curb Miles Swept	29,547	27,000	32,000
Cubic Yards Removed	26,977	30,000	35,000
Manual Cleaning			
Miles Cleaned	4,164	3,000	3,500
Cubic Yards Removed	6,663	7,500	7,000
Miles Flushed	17,713	14,000	20,000
Sweeper and Gutter Brooms Made	390	355	437
Miles Salted	3,457	5,000	5,000
Miles Sanded	120	125	125
Miles Plowed	34	2,500	4,000
Dead Animals Collected	3,276	4,700	4,700

BUDGET COMMENTS

The increase in the 1963 budget is a result of converting to an equipment rental system. Anticipating that the equipment fund will replace the division's worn out sweepers, the current level of services can be extended to an enlarged City without an increase in personnal or equipment. A reduction of $11,522 was made by replacing five White Wings with two Equipment Operators and two mechanical vacuum curb sweepers.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance--Street Cleaning	G1-458

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 170,968.46	$ 189,157	$ 154,169
120 Employees' Claims	5,874.38	5,616	5,392
TOTAL	$ 176,842.84	$ 194,773	$ 159,561
CONTRACTUAL SERVICES			
210 Utilities	$ 565.96	$ 600	$ --
220 Communications	1,050.17	1,025	375
250 Insurance	71.09	75	--
260 Dues & Subscriptions	5.00	--	--
270 Professional Services	761.71	400	600
280 Maintenance of Buildings & Improvements	32.50	100	200
290 Maintenance of Equipment	4,799.27	4,000	--
295 Other Contractual Services	1,121.00	--	93,631
TOTAL	$ 8,406.70	$ 6,200	$ 94,806
COMMODITIES			
310 Office Supplies	$ 596.68	$ 300	$ 150
320 Clothing and Linen	--	--	125
330 Food, Drugs & Chemicals	--	--	125
340 Operating Supplies--Buildings & Improvements	18,989.44	20,500	--
350 Repair Parts--Buildings & Improvements	62.72	100	100
360 Operating Supplies--Equipment	16,088.79	18,000	150
370 Repair Parts--Equipment	13,013.70	11,000	290
380 Operating Supplies--Construction	--	--	21,695
390 Minor Apparatus and Tools	259.56	300	778
TOTAL	$ 49,010.89	$ 50,200	$ 23,413
CAPITAL OUTLAY			
420 Buildings	$ 108.28	$ --	$ --
440 Office Equipment	59.73	--	--
450 Vehicular Equipment	2,860.79	4,500	--
460 Operating Equipment	675.29	--	--
TOTAL	$ 3,704.09	$ 4,500	$ --
GRAND TOTAL	$ 237,964.52	$ 255,673	$ 277,780

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance - Street Cleaning	G1-458

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Street Cleaning Supervisor	1	1	1	590-720	$ 7,380	$ 8,280
General Foreman	1	1	1	450-525	5,820	6,060
Labor Foreman	1	1	1	400-467	5,077	5,281
Automotive Mechanic	0	2	0	400-467	10,590	--
Equipment Operator II	15	15	15	354-416	71,878	73,448
Laborer II	1	1	1	326-384	4,416	4,608
Equipment Operator I	7	7	9	313-368	29,070	36,988
Automotive Serviceman	0	2	0	300-354	8,090	--
Laborer I	8	9	4	300-354	35,838	16,992
SUB-TOTAL	34	39	32		$ 178,159	$ 151,657
Add: Amount Charged from Refuse Collection					10,998	--
Add: Amount Deducted from G1-453					--	2,512
TOTAL					$ 189,157	$ 154,169
First Quarter						$ 38,118
Second Quarter						38,528
Third Quarter						38,704
Fourth Quarter						38,819
TOTAL						$ 154,169

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-- Refuse Disposal	G1-462

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 44,319.04	$ 50,024	$ 62,676

The amount provided represents the City's General Fund contribution for the operation of the combined City-County Refuse Disposal activity. See Fund T-19 for complete details, page C-239.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation--Refuse Collection	G1-463

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 368,602.50	$ 467,603	$ 492,553
CONTRACTUAL SERVICES	22,236.00	28,620	28,120
COMMODITIES	48,051.43	56,100	55,950
CAPITAL OUTLAYS	48,692.34	48,000	48,000
TOTAL	$ 487,582.27	$ 600,323	$ 624,623

FUNCTION

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 commercail 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.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Refuse Service Contracts			
Residential Regular Volume	18,390	21,000	21,000
Residential Limited Volume	2,459	3,000	2,800
Commercial Trash	920	1,000	1,000
Commercial Garbage	93	100	90
Special Pickup Services	1,204	1,400	1,325
Loads of Refuse Collected	12,063	14,800	13,750
Scheduled Collection Routes	26	31	26

BUDGET COMMENTS

The 1963 budget is substantially the same as the 1962 budget. The amount requested for Capital Outlay ($48,000) for 1963 is to replace six (6) 16 cubic yard rear loading packer trash collection trucks and four 1/2 ton pickups. This equipment to be replaced has excessive mileage and has depreciated beyond economical use and repair.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation--Refuse Collection	G1-463

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 365,250.61	$ 462,603	$ 487,553
120 Employees' Claims	3,351.89	5,000	5,000
TOTAL	$ 368,602.50	$ 467,603	$ 492,553
CONTRACTUAL SERVICES			
210 Utilities	$ 706.68	$ 800	$ 1,400
220 Communications	697.19	700	1,400
250 Insurance	35.38	100	175
260 Dues & Subscriptions	47.51	20	45
270 Professional Services	857.15	3,000	3,000
280 Maintenance of Buildings & Improvements	--	--	100
290 Maintenance of Equipment	4,752.59	6,500	5,000
295 Other Contractual Services	15,139.50	17,500	17,000
TOTAL	$ 22,236.00	$ 28,620	$ 28,120
COMMODITIES			
310 Office Supplies	$ 6,458.20	$ 7,000	$ 7,000
330 Food, Drugs & Chemicals	18.10	100	50
340 Operating Supplies--Buildings & Improvements	133.58	300	200
350 Repair Parts--Buildings & Improvements	70.23	200	200
360 Operating Supplies--Equipment	27,986.19	35,000	35,000
370 Repair Parts--Equipment	11,708.52	12,000	12,000
390 Minor Apparatus and Tools	1,676.61	1,500	1,500
TOTAL	$ 48,051.43	$ 56,100	$ 55,950
CAPITAL OUTLAY			
420 Buildings	$ 108.29	$ --	$ --
440 Office Equipment	283.20	--	--
450 Vehicular Equipment	48,152.03	48,000	48,000
460 Operating Equipment	148.82	--	--
TOTAL	$ 48,692.34	$ 48,000	$ 48,000
GRAND TOTAL	$ 487,582.27	$ 600,323	$ 624,623

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation-- Refuse Collection	G1-463

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Sanitation Director	1	1	1	750-915	$ 11,880	$ 11,400
Refuse Collection Supervisor	1	1	1	590-720	7,980	8,640
Sanitation Equip. Maint.Supvr.	1	1	1	525-640	7,080	7,680
Administrative Assistant	1	1	1	505-615	7,055	7,205
Accountant I	1	1	1	400-485	5,400	5,604
Automotive Mechanic	3	2	3	400-467	10,800	15,588
Labor Foreman	3	3	3	400-467	16,200	16,812
Radio Dispatcher	1	1	1	368-450	5,196	5,400
Sanitation Service Repre.	1	1	1	368-450	4,720	4,784
Equipment Operator II	29	29	29	354-416	133,190	137,360
Automotive Mechanic Helper	0	1	0	340-400	4,248	--
Equipment Operator I	6	6	6	313-368	23,520	25,152
Account Clerk I	2	2	2	300-368	8,004	8,328
Automotive Serviceman	2	2	2	300-354	8,160	8,496
Storekeeper I	1	1	1	300-354	3,717	3,873
Laborer I	32	57	57	300-354	218,590	223,359
Clerk II	0	1	1	275-340	3,480	3,422
SUB-TOTAL	85	111	111		$ 479,220	$ 493,103
Less: Amount Charged to Street Cleaning					(10,998)	--
Less: Amount Charged to Refuse Disposal					(5,619)	(5,550)
TOTAL					$ 462,603	$ 487,553
First Quarter						$ 122,130
Second Quarter						122,962
Third Quarter						123,818
Fourth Quarter						118,643
TOTAL						$ 487,553

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-47

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES		$ 128,424	$ 134,253
CONTRACTUAL SERVICES		15,967	17,412
COMMODITIES		2,428	50
CAPITAL OUTLAYS		2,792	350
TOTAL		$ 149,611	$ 152,065

FUNCTION

The Central Inspection Division is responsible for enforcing the City's Building Code, the Zoning Code and the Housing Code. It also performs business license inspections and conducts the annual dog census. To perform its tasks, the Division has two operating subdivisions: the Construction Inspection Section and the Maintenance Inspection Section.

MAJOR WORK PROGRAMS

	Estimated 1962	Estimated 1963
Construction Section		
Building Inspection	24,000	25,200
Electrical Inspection	8,500	11,500
Plumbing Inspection	7,200	8,400
Mechanical Inspection	5,400	6,000
Maintenance Section		
Housing Administration	6,000	7,000
Zoning Administration	5,000	6,000
License Investigation	2,500	3,600

BUDGET COMMENTS

The 1963 budget is essentially the same as the 1962 budget. Since the division has not operated a full year, no comparison can be made with past expenditures.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-47

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages		$ 128,424	$ 134,253
TOTAL		$ 128,424	$ 134,253
CONTRACTUAL SERVICES			
220 Communications		$ 25	$ --
260 Dues & Subscriptions		107	122
270 Professional Services		2,250	2,750
295 Other Contractual Services		13,585	14,540
TOTAL		$ 15,967	$ 17,412
COMMODITIES			
310 Office Supplies		$ 2,398	$ --
360 Operating Supplies--Equipment		30	50
TOTAL		$ 2,428	$ 50
CAPITAL OUTLAY			
440 Office Equipment		$ 2,792	$ 350
TOTAL		$ 2,792	$ 350
GRAND TOTAL		$ 149,611	$ 152,065

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-47

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Supt. of Central Inspection	1	1	1	750-915	$ 9,180	$ 9,690
Const. Inspection Supervisor	1	1	1	590-720	7,830	8,640
Maint. Inspection Supervisor	1	1	1	590-720	7,830	7,480
Inspector II	2	2	2	433-525	10,494	11,604
Electrical Inspector II	1	1	1	433-525	6,060	6,300
Plumbing Inspector II	1	1	1	433-525	5,820	6,060
Inspector I	12	12	12	384-467	57,888	59,684
Electrical Inspector I	1	1	1	384-467	5,400	5,604
Plumbing Inspector I	1	1	1	384-467	5,400	5,604
Mechanical Inspector	2	2	2	384-467	10,698	11,004
Dog Census Checkers (P.T.)	3	3	3	1.53-1.66	1,824	2,583
TOTAL	26	26	26		$ 128,424	$ 134,253

First Quarter	$ 32,398
Second Quarter	33,472
Third Quarter	34,987
Fourth Quarter	33,396
TOTAL	$ 134,253

DETAILED EXPENDITURE ESTIMATES

★

Department of Health

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City-County Health		G1-51

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 272,300.94	$ 299,349	$ 305,286

The amount provided represents the City's General Fund contribution for the operation of the Wichita-Sedgwick County Health Department. See Fund T-100 for complete details, page C-213.

DETAILED EXPENDITURE ESTIMATES

★

Metropolitan Planning Department

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning		C1-13

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 80,077.51	$ 91,140	$ 95,070

The amount provided represents the City's General Fund contribution for the operation of the Metropolitan Planning Department. See Fund T-21 on page C-246 for complete details.

DETAILED EXPENDITURE ESTIMATES

★

Non - Departmental

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	General Miscellaneous	G1-61

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other		$ 100,000	$ 100,000
TOTAL			

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

BUDGET COMMENTS

The 1962 budget for $100,000 was used to defray the costs arising out of annexation. The amount was allocated primarily to the Public Works Department to provide funds for street and sewer maintenance, street cleaning and traffic signs and signals.

This fund will be available for allocation for emergencies or unforeseen expenditures in 1963 under the direction of the City Manager.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Employees' Retirement	G1-62

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 39,358.00	$ --	$ --
TOTAL	$ 39,358.00	$ --	$ --

In past years the General Operating Fund has had to contribute to the Employees' Retirement Fund in order to provide an actuarially sound retirement program. The 1961 State Legislature increased the Employees' Retirement Fund levy so as to provide enough funds for this purpose without a contribution from the General Operating Fund.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Election Expense	G1-63

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 43,086.22	$ --	$ 25,000
TOTAL	$ 43,086.22	$ --	$ 25,000

Due to the recently enacted State law governing elections, Sedgwick County will assume the entire cost of general elections. This expenditure will be financed by a County-wide tax levy for that purpose. However, the City is required to pay for all City elections.

BUDGET COMMENTS

The funds provided for 1963 will approximate one-half of the costs of the City primary and general elections which will be held in March and April, 1963 for both the City Commission and Board of Education. The Board of Education will provide the other one-half of the election expense.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Judgments & Claims	G1-64

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 24,743.29	$ 20,000	$ 20,000
TOTAL	$ 24,743.29	$ 20,000	$ 20,000

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

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Contributions and Donations	G1-65

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 61,582.73	$ 62,465	$ 66,865
TOTAL	$ 61,582.73	$ 62,465	$ 66,865

BUDGET COMMENTS

The 1963 budget for Contributions and Donations has been increased by $4,400 and is due to an increase by that amount in the contribution to the Humane Society. After the final publication of the 1962 budget, the City granted an additional $6,000 to the Humane Society to hire an additional employee and to purchase and operate an additional truck. The additional funds were provided to cope with the increased work load caused by annexation. The $4,400 will be used to continue the salary of the additional employee and to continue the operation of the additional truck.

The expenditures for 1963 are sufficient to:

a. 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. The 1963 contribution is $39,365.

b. 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.

c. Provide $15,000 to help support the operation and further development of Cow Town under the auspices of the Historic Wichita Board and Historic Wichita, Inc.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Refunds	G1-66

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 1,447.06	$ 1,500	$ 1,500
TOTAL	$ 1,447.06	$ 1,500	$ 1,500

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.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Insurance	G1-67

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ --	$ 56,920	$ 52,041
TOTAL	$ --	$ 56,920	$ 52,041

This appropriation will provide funds for the City's participation in the Employees' Group Insurance program. Those employees covered by Blue Cross and Blue Shield health and accident insurance will receive an amount equal to 50 per cent of the rate for single membership to be applied on their monthly premium. Those employees covered by group life insurance will receive an amount of approximately $1.25 per month applied to the monthly premium

BUDGET COMMENTS

The reduction in the 1963 budget is the result of the special City boards (Park, Library, and Art Museum) and the Sewer Utility Fund assuming a share of the costs for this employee benefit.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Workmen's Compensation	G1-68

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ --	$ 10,000	$ 23,521
TOTAL	$ --	$ 10,000	$ 23,521

BUDGET COMMENTS

Due to the difficulty experienced in estimating Workmen's Compensation claims in the individual departmental budgets, the 1963 budget of $23,521 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 the Sanitation Division. A total of $10,592 has been provided in the Street Cleaning, Refuse Collection, and Refuse Disposal budgets for this purpose. 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.

No expenditures are shown in 1961 due to the fact that the funds are transferred to the various department and division budgets against which Workmen's Compensation claims have been incurred. This method allows the total expenses to be reflected in the individual budgets.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Urban Renewal	G1-69

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 3,500	$ 5,000	$ 5,000
TOTAL	$ 3,500	$ 5,000	$ 5,000

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

DETAILED EXPENDITURE ESTIMATES

★

Noxious Weeds Eradication Fund

FUND SUMMARY OF REVENUES & EXPENDITURES

NOXIOUS WEEDS ERADICATION FUND

	Actual 1961	Estimated 1962	Estimated 1963
REVENUES			
Unencumbered Cash Balance January 1	$ 1,482.49	$ 607.57	$ 168.64
General Property Taxes			
Current Ad Valorem Taxes	$ 5,951.61	$ 6,641.23	$ 8,272.58
Delinquent Ad Valorem Taxes	150.35	50.00	50.00
Total General Property Taxes	$ 6,101.96	$ 6,691.23	$ 8,322.58
Revenue from Other Agencies			
Sales Tax Residue	$ 431.33	$ 382.84	$ 407.78
TOTAL REVENUE--NOXIOUS WEEDS ERADICATION	$ 8,015.78	$ 7,681.64	$ 8,899.00
EXPENDITURES			
TOTAL EXPENDITURES AND ADJUSTMENTS--NOXIOUS WEEDS ERADICATION FUND	$ 7,408.21	$ 7,513.00	$ 8,899.00

DETAILED EXPENDITURE ESTIMATES

★

Forestry Fund

FUND SUMMARY OF REVENUES & EXPENDITURES

FORESTRY FUND

	Actual 1961	Estimated 1962	1963
REVENUES			
Unencumbered Cash Balance January 1	$ --	$ --	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ --	$ 195,020.00	$ 191,020.91
Delinquent Ad Valorem Taxes	--	--	2,000.00
Total General Property Taxes	$ --	$ 195,020.00	$ 193,020.91
Revenue from Other Agencies			
Sales Tax Residue	$ --	$ --	$ 11,985.09
Revenue from Service Charges			
Services Charges	$ --	$ 3,500.00	$ 3,500.00
TOTAL REVENUE--FORESTRY FUND	$ --	$ 198,520.00	$ 208,506.00
EXPENDITURES			
TOTAL EXPENDITURES-- FORESTRY FUND	$ --	$ 198,520.00	$ 208,506.00

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ --	$ 198,520	$ 208,506

The amount provided represents the Fund revenue available for the Forestry Division of the Park Department. See Forestry Division of Park Department in the Special Contributions Fund for complete details, page C-153.

DETAILED EXPENDITURE ESTIMATES

★

Flood Control Maintenance Fund

FUND SUMMARY OF REVENUES & EXPENDITURES

FLOOD CONTROL MAINTENANCE FUND

	Actual 1961	Estimated 1962	Estimated 1963
REVENUES			
Unencumbered Cash Balance January 1	$ 27,862.18	$ 38,822.30	$ 24,961.71
General Property Taxes			
Current Ad Valorem Taxes	$ 98,498.85	$ 117,800.49	$ 121,869.80
Delinquent Ad Valorem Taxes	1,960.70	1,500.00	1,500.00
Total General Property Taxes	$ 100,459.55	$ 119,300.49	$ 123,369.80
Revenue from Other Agencies			
Sales Tax Residue	$ 7,838.98	$ 6,335.92	$ 7,109.49
County Contribution	20,351.01	--	--
Total Revenue from Other Agencies	$ 28,189.99	$ 6,335.92	$ 7,109.49
TOTAL REVENUE--FLOOD CONTROL FUND	$ 156,511.72	$ 164,458.71	$ 155,441.00
EXPENDITURES			
Total Expenditures	$ 117,362.03	$ 139,497.00	$ 154,635.00
Add: Group Insurance	--	--	806.00
Prior Year Adjustment	327.39	--	--
TOTAL EXPENDITURES--FLOOD CONTROL FUND	$ 117,689.42	$ 139,497.00	$ 155,441.00

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Flood Control Maintenance	G5-1

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 149,575.00	$ 157,986	$ 155,441

The amount provided represents the City's contribution for the operation of Flood Control. See Fund T-20 for complete details, page C-242.

SPECIAL CONTRIBUTIONS FUND

★

FUND SUMMARY OF REVENUES & EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

	Actual 1961	Estimated 1962	1963
REVENUES			
Unencumbered Cash Balance January 1	$ 44,303.78	$ 30,043.12	$ 31,603.63
General Property Taxes			
Current Ad Valorem Taxes	$ 982,006.51	$ 929,077.71	$ 972,180.00
Delinquent Ad Valorem Taxes	23,328.51	20,000.00	20,000.00
Total General Property Taxes	$1,005,335.02	$ 949,077.71	$ 992,180.90
Revenue from Other Agencies			
Sales Tax Residue	$ 61,605.38	$ 63,167.80	$ 55,865.36
Revenue from Use of Money and Property			
Interest Earnings	$ 603.20	$ 2,000.00	$ --
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$1,111,847.38	$1,044,288.63	$1,079,649.89
EXPENDITURES			
Board of Park Commissioners	$ 666,402.36	$ 578,241.00	$ 620,295.49
Library Board	389,275.00	401,444.00	424,488.75
Wichita Art Museum	22,644.00	33,000.00	34,865.65
TOTAL EXPENDITURES-- SPECIAL CONTRIBUTIONS FUND	$1,078,321.36	$1,012,685.00	$1,079,649.89

FUND SUMMARY OF REVENUES & EXPENDITURES

BOARD OF PARK COMMISSIONERS

	Actual 1961	Estimated 1962	1963
REVENUES			
Reappropriated Surplus January 1	$ 10,000.00	$ 3,000.00	$ 3,000.00
General Property Taxes			
City of Wichita Contribution	$ 666,402.36	$ 578,241.00	$ 620,295.49
Charges for Services and Sales			
Concessions	$ 7,507.97	$ 7,925.00	$ 7,080.00
Other Sales and Services	45,617.16	31,400.00	33,500.00
Total Budgetary Revenue	$ 719,527.49	$ 617,566.00	$ 660,875.49
Special Recreation Facilities			
Golf--Sim	$ 48,406.15	$ 49,500.00	$ 51,500.00
Golf--MacDonald	60,086.29	62,500.00	65,500.00
Golf--L. W. Clapp	36,962.57	40,000.00	43,100.00
Lawrence Stadium	11,113.05	18,500.00	21,650.00
Municipal Beach	23,807.96	30,500.00	31,500.00
Teen-Age Program	9,141.59	14,000.00	14,000.00
Country Acres Pool	--	--	13,000.00
Westlink Pool	--	--	11,400.00
Concessions:			
Beach	$ 1,857.73	$ 2,000.00	$ 2,000.00
Stadium	10,557.43	13,500.00	14,000.00
Golf--Sim	548.26	750.00	750.00
Golf--MacDonald	5,107.58	5,000.00	5,900.00
Golf--L. W. Clapp	520.69	700.00	700.00
Total Special Recreation Facilities	$ 208,109.30	$ 236,950.00	$ 275,000.00
Service Charges--Forestry	$ 3,646.61	$ --	$ --
TOTAL REVENUE--BOARD OF PARK COMMISSIONERS	$ 941,283.40	$ 857,516.00	$ 938,875.49
EXPENDITURES			
TOTAL EXPENDITURES--BOARD OF PARK COMMISSIONERS	$ 938,283.40	$ 854,516.00	$ 938,875.49
Unappropriated Surplus December 31	$ 3,000.00	$ 3,000.00	$ --

FUND SUMMARY OF REVENUES & EXPENDITURES

LIBRARY BOARD

	Actual 1961	Estimated 1962	1963
REVENUES			
Unencumbered Cash Balance January 1	$ 40.33	$ 895.82	$ --
Revenue From Other Agencies			
City of Wichita Contribution	$ 389,275.00	$ 401,444.00	$ 424,488.75
Social Security Fund Contribution	7,873.30	7,800.00	--
Total Revenue from Other Agencies	$ 397,148.30	$ 409,244.00	$ 424,488.75
Charges for Services and Sales			
Rentals and Penalties	$ 27,206.76	$ 25,020.18	$ 28,000.00
Miscellaneous Receipts	1,871.16	1,600.00	1,600.00
Total Charges for Services and Sales	$ 29,077.92	$ 26,620.18	$ 29,600.00
TOTAL REVENUE--LIBRARY BOARD	$ 426,266.55	$ 436,760.00	$ 454,088.75
EXPENDITURES			
TOTAL EXPENDITURES--LIBRARY BOARD	$ 425,370.73	$ 436,760.00	$ 454,088.75

FUND SUMMARY OF REVENUES & EXPENDITURES

WICHITA ART MUSEUM

	Actual 1961	Estimated 1962	1963
REVENUES			
Revenue from Other Agencies			
City of Wichita Contribution	$ 22,644.00	$ 33,000.00	$ 34,865.65
TOTAL REVENUE--WICHITA ART MUSEUM	$ 22,644.00	$ 33,000.00	$ 34,865.65
EXPENDITURES			
TOTAL EXPENDITURES--WICHITA ART MUSEUM	$ 22,644.00	$ 33,000.00	$ 34,865.65

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	All	

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1962
PERSONAL SERVICES	$ 697,258.84	$ 801,242	$ 855,501
CONTRACTUAL SERVICES	107,054.38	117,333	164,017
COMMODITIES	132,741.18	110,461	127,113
CAPITAL OUTLAYS	1,229.00	24,000	750
TOTAL	$ 938,283.40	$1,053,036	$1,147,381

FUNCTION

The Park Department is charged with the responsibility for handling all matters relating to the development and operation of City forestry work, public parks, public recreation, and the Municipal Airport. As the Airport is self-sustaining through charges other than tax moneys, it is shown under a separate section in this document.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 26,490.40	$ 29,026	$ 22,789
CONTRACTUAL SERVICES	5,041.56	4,430	13,203
COMMODITIES	4,362.73	3,685	4,500
CAPITAL OUTLAYS			
TOTAL	$ 35,894.69	$ 37,141	$ 40,492

FUNCTION

The Park Office is in charge of all administrative functions which of necessity must be performed on a departmental basis. The accounting work of all divisions of the Park Department is handled by this office, and all leases pertaining to the Airport or Park originate here.

Personnel records of all employees are maintained, financial and other reports are issued periodically to the Board of Park Commissioners, and yearly budgets are prepared for all divisions.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Requisitions	4,842	5,800	5,300
Purchase Orders Issued	4,842	5,800	5,300
Vendors' Checks Issued	2,966	3,200	3,200
Payroll Checks Issued	6,876	6,300	7,000
Cash Receipts Issued	2,624	2,700	2,800

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 26,490.40	$ 29,026	$ 22,789
TOTAL	$ 26,490.40	$ 29,026	$ 22,789
CONTRACTUAL SERVICES			
220 Communications	$ 1,011.66	$ 860	$ 1,100
230 Transportation	1,951.98	1,330	1,671
250 Insurance	485.14	440	490
260 Dues & Subscriptions	397.07	300	395
290 Maintenance of Equipment	749.02	400	800
295 Other Contractual Services	446.69	1,100	8,747
TOTAL	$ 5,041.56	$ 4,430	$ 13,203
COMMODITIES			
310 Office Supplies	$ 2,908.18	$ 2,985	$ 3,000
340 Operating Supplies--Buildings & Improvements	1,422.15	700	1,500
395 Other Commodities	32.40	--	--
TOTAL	$ 4,362.73	$ 3,685	$ 4,500
GRAND TOTAL	$ 35,894.69	$ 37,141	$ 40,492

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Park Commissioners	5	5	5		$ 500	$ 500
Park Board Director	1	1	1		16,140	14,940
Park Board Treasurer and Administrative Supervisor	1	1	1	565-690	6,600	7,230
Accountant II	0	1	1	467-565	6,540	5,712
Auditor	0	1	1	433-525	5,094	5,363
Park Board Clerk	1	1	1	416-505	5,820	6,060
Account Clerk II	1	1	2	354-433	4,992	9,708
Administrative Secretary	0	1	1	354-433	4,992	4,332
Account Clerk I	1	1	0	300-368	4,080	--
Clerk II	1	1	1	275-340	3,756	3,912
Bookkeeping Machine Operator	1	1	1	275-340	3,600	3,756
Typist Clerk	2	2	2	245-300	7,026	6,370
Stenographer-Clerk II (P.T.)				300-368	1,722	1,800
Account Clerk II (P.T.)				354-433	1,441	1,200
SUB-TOTAL	14	17	17		$ 72,303	$ 70,883
Less: Amount Charged to Other Divisions					(43,277)	--
Less: Amt. Charged to Airport					--	(24,809)
Less: Amt. Charged to Special Recreation					--	(14,070)
Less: Amt. Charged to Forestry					--	(9,215)
TOTAL					$ 29,026	$ 22,789

First Quarter	$ 4,848
Second Quarter	6,428
Third Quarter	6,543
Fourth Quarter	4,970
TOTAL	$ 22,789

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 154,869.47	$ 178,545	$ 183,808
CONTRACTUAL SERVICES	4,645.15	8,033	13,748
COMMODITIES	11,572.32	6,642	10,200
CAPITAL OUTLAYS	--	5,300	750
TOTAL	$ 171,086.94	$ 198,520	$ 208,506

FUNCTION

The Division of Forestry of the Park Department is responsible for the care of all shade trees growing in the public parks, parking and sidewalk spaces within the City of Wichita.

In order to accomplish its objective, the Forestry Division must schedule its work load so that all trees under its supervision receive proper care. To protect the City's trees, the Division personnel are required to carry on programs involving the pruning, spraying, and inspecting of trees already planted, and in addition, set up a program of planting new trees where needed.

As a safety factor, the Forestry Division removes dead trees and inspects and supervises line-clearing crews in its work.

BUDGET COMMENTS

In 1961 Forestry was a division of the Park Department and the funds were allotted out of Special Contributions. In 1962 a Forestry Fund was set up with a separate mill levy, and although operated by the Park Board, all expenses are charged to the Forestry Fund.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 154,869.47	$ 178,545	$ 183,808
TOTAL	$ 154,869.47	$ 178,545	$ 183,808
CONTRACTUAL SERVICES			
210 Utilities	$ 758.20	$ 670	$ 675
220 Communications	342.07	394	394
230 Transportation	196.79	504	170
250 Insurance	369.90	330	370
260 Dues & Subscriptions	54.77	125	125
280 Maintenance of Buildings & Improvements	7.20	50	50
290 Maintenance of Equipment	983.75	420	420
295 Other Contractual Services	1,932.47	5,540	11,544
TOTAL	$ 4,645.15	$ 8,033	$ 13,748
COMMODITIES			
310 Office Supplies	$ 446.24	$ 425	$ 450
340 Operating Supplies--Buildings & Improvements	4,878.91	4,597	5,845
350 Repair Parts--Buildings & Improvements	198.56	120	200
360 Operating Supplies--Equipment	2,334.19	860	860
370 Repair Parts--Equipment	3,714.42	640	2,845
TOTAL	$ 11,572.32	$ 6,642	$ 10,200
CAPITAL OUTLAY			
450 Vehicular Equipment	$ --	$ 5,300	$ --
460 Operating Equipment	--	--	750
TOTAL	$ --	$ 5,300	$ 750
GRAND TOTAL	$ 171,086.94	$ 198,520	$ 208,506

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Landscape Engineer II	1	1	1	665-810	$ 9,360	$ 9,570
General Foreman	1	1	1	450-525	6,060	6,300
Tree Trimmer Foreman	6	6	6	400-485	33,624	34,920
Gardening Foreman II	1	1	1	384-467	5,400	5,604
Equipment Operator II	1	1	1	354-416	4,800	4,992
Tree Trimmer II	11	13	12	340-400	58,054	54,839
Tree Trimmer I	7	6	7	313-368	23,979	28,044
Equipment Operator I	4	4	4	313-368	16,992	17,286
Park Gardener I	1	1	1	313-368	4,248	4,332
Typist Clerk	1	1	1	245-300	3,210	3,306
SUB-TOTAL	34	35	35		$ 165,727	$ 169,193
Add: Amount Charged from Park Maintenance					5,196	5,400
Add: Amount Charged from Administration					7,622	9,215
TOTAL					$ 178,545	$ 183,808
First Quarter						$ 45,715
Second Quarter						45,785
Third Quarter						46,060
Fourth Quarter						46,248
TOTAL						$ 183,808

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	7000

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 244,065.48	$ 278,234	$ 298,983
CONTRACTUAL SERVICES	41,470.36	44,805	68,255
COMMODITIES	63,264.86	48,274	51,430
CAPITAL OUTLAYS	1,229.00	14,350	--
TOTAL	$ 350,029.70	$ 385,663	$ 418,668

FUNCTION

It is the responsibility of the Park Maintenance Division to keep in good condition and repair all park areas, park facilities and recreation areas provided by the City for the use of the public. Included in this budget is the Engineering and Construction personnel. The cost of utilities is the primary factor contributing to the expenses of Contractual Services.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Number of Swimming Pools	7	7	7
Number of Tennis Courts	25	25	25
Number of Softball and Baseball Fields	43	43	43
Number of Park Lights	54	54	54
Number of Picnic Tables	349	349	350

The big expense items for Commodities are as follows: Building, Mechanical and Electrical Supplies, Gasoline and Oil, Seed, Plants, Trees, Fertilizer, Zoo Feed, and Repairs for Buildings and Equipment.

	Actual 1961	Estimated 1962	Estimated 1963
Number of Buildings	76	77	77
Tons of Fertilizer Used	93	171	171
Number of Mowers	72	75	75
Pound of Grass Seed Planted	5,650	6,150	6,150

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	7000

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 244,065.48	$ 278,234	$ 298,983
TOTAL	$ 244,065.48	$ 278,234	$ 298,983
CONTRACTUAL SERVICES			
210 Utilities	$ 23,587.85	$ 21,660	$ 31,500
220 Communications	3,068.59	1,845	3,210
230 Transportation	344.83	1,015	505
250 Insurance	2,968.00	2,955	2,970
260 Dues & Subscriptions	214.48	85	125
280 Maintenance of Buildings & Improvements	441.40	1,450	1,800
290 Maintenance of Equipment	2,223.24	1,400	1,300
295 Other Contractual Services	8,621.97	14,395	26,845
TOTAL	$ 41,470.36	$ 44,805	$ 68,255
COMMODITIES			
310 Office Supplies	$ 1,003.25	$ 1,150	$ 1,150
330 Food, Drugs & Chemicals	3,563.82	4,500	4,500
340 Operating Supplies--Buildings & Improvements	31,654.45	22,804	25,260
350 Repair Parts--Buildings & Improvements	10,080.48	11,750	11,700
360 Operating Supplies--Equipment	6,736.77	3,620	3,620
370 Repair Parts--Equipment	10,191.09	4,450	5,200
395 Other Commodities	35.00	--	--
TOTAL	$ 63,264.86	$ 48,274	$ 51,430
CAPITAL OUTLAY			
450 Vehicular Equipment	$ 1,229.00	$ 14,350	$ --
TOTAL	$ 1,229.00	$ 14,350	$ --
GRAND TOTAL	$ 350,029.70	$ 385,663	$ 418,668

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	7000

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Supt. of Park Maintenance	1	1	1	750-915	$ 9,660	$ 9,930
Asst. Supt. of Park Maintenance	1	0	1	450-545	--	5,677
Equipment Maintenance Supt.	1	1	1	545-665	7,080	7,380
Maintenance Mechanic	5	5	5	384-450	25,696	26,728
Zookeeper	1	1	1	400-485	5,604	5,820
Park Patrolman	3	3	3	368-450	15,352	16,608
Maintenance Worker	1	1	1	326-384	3,834	4,416
Gardening Foreman II	2	3	2	384-467	15,724	11,208
Gardening Foreman I	6	4	6	354-416	17,832	27,360
Equipment Operator I	8	7	8	313-368	29,316	38,008
Custodial Worker II	3	0	3	326-384	--	12,576
Custodial Worker I	2	0	2	275-326	--	7,356
Laborer I	9	19	11	275-354	75,089	44,922
Seasonal Maintenance Worker					38,309	42,665
Chief Engineer	1	1	1	845-1030	11,190	11,400
Civil Engineer	2	2	2	590-720	15,560	16,160
Supt. of Park & Airport	0	1	1	565-665	6,540	7,205
Construction Foreman II	1	1	1	384-467	5,400	5,604
Engineer Aide III	1	1	1	416-505	5,502	5,712
Engineer Aide II	1	1	1	354-433	4,992	5,196
Engineer Aide I	1	2	2	313-384	7,926	8,496
Maintenance Mechanic	2	2	2	384-450	9,760	10,154
Equipment Operator II	3	3	3	354-416	14,604	14,936
Equipment Operator I	2	3	3	313-368	11,604	12,352
Stenographer-Clerk II	1	1	1	300-368	4,248	4,416
Maintenance Worker	1	2	2	326-384	8,356	8,272
Laborer I	4	2	4	300-354	7,849	15,037
SUB-TOTAL	63	67	69		$ 357,027	$ 385,594
Less: Amt. Charged to Forestry					(5,196)	(5,400)
Less: Amt. Charged to Airport and Bond					(73,597)	(81,211)
TOTAL					$ 278,234	$ 298,983

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Special Recreation	7400

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 108,408.95	$ 121,965	$ 151,691
CONTRACTUAL SERVICES	39,350.13	44,600	50,816
COMMODITIES	35,321.72	40,375	47,493
CAPITAL OUTLAYS	--	4,350	--
TOTAL	$ 183,080.80	$ 211,290	$ 250,000

FUNCTION

The Special Recreation Division of the Park Department is charged with the handling of special recreational activities which are self-supporting in nature and which depend on revenues for the amount of services provided. These special recreational activities include the three Municipal Golf Courses, the Municipal Beach, Lawrence Stadium, and the Teen-Age Recreation Program.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Special Recreation	7400

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 108,408.95	$ 121,965	$ 151,691
TOTAL	$ 108,408.95	$ 121,965	$ 151,691
CONTRACTUAL SERVICES			
210 Utilities	$ 16,288.55	$ 17,800	$ 20,371
220 Communications	876.40	880	1,175
230 Transportation	308.01	275	450
250 Insurance	2,696.82	3,100	3,465
260 Dues & Subscriptions	38.33	170	155
280 Maintenance of Buildings & Improvements	518.41	950	1,175
290 Maintenance of Equipment	1,190.91	1,925	1,525
295 Other Contractual Services	17,432.70	19,500	22,500
TOTAL	$ 39,350.13	$ 44,600	$ 50,816
COMMODITIES			
310 Office Supplies	$ 584.48	$ 1,125	$ 1,560
340 Operating Supplies--Buildings & Improvements	22,088.53	23,250	27,433
350 Repair Parts--Buildings & Improvements	2,288.05	9,000	7,600
360 Operating Supplies--Equipment	1,516.17	2,200	2,400
370 Repair Parts--Equipment	8,826.66	4,200	5,300
395 Other Commodities	17.83	600	3,200
TOTAL	$ 35,321.72	$ 40,375	$ 47,493
CAPITAL OUTLAY			
450 Vehicular Equipment	$ --	$ 4,350	$ --
TOTAL	$ --	$ 4,350	$ --
GRAND TOTAL	$ 183,080.80	$ 211,290	$ 250,000

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Special Recreation	7400

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Supt. of Recreation Maintenance	0	0	1	545-640	$ --	$ 6,420
Greenskeeper	3	3	3	400-485	16,574	17,210
Gardening Foreman I	1	1	1	354-416	4,800	4,992
Laborer I	8	7	8	300-354	27,796	32,696
Seasonal						
Laborers					29,975	29,976
Sweepers					3,450	3,450
Other Park Labor					6,786	6,786
Recreation Supervisors					18,292	18,292
Country Acres Pool					--	10,100
Westlink Pool					--	7,700
SUB-TOTAL	12	11	13		$ 107,673	$ 137,621
Add: Amt. Charged from Administration					14,292	14,070
TOTAL					$ 121,965	$ 151,691

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 163,424.54	$ 193,472	$ 198,230
CONTRACTUAL SERVICES	16,547.18	15,465	17,995
COMMODITIES	18,219.55	11,485	13,490
CAPITAL OUTLAYS			
TOTAL	$ 198,191.27	$ 220,422	$ 229,715

FUNCTION

The Playground Division of the Park Department has for its responsibility the creation of a recreation program which takes into account essential activities needed by all people and which has a universal appeal, as well as individual differences in recreational tastes and interests. A proper recreation program takes into consideration individual and social needs. It affords outlets for creative expression and contributes to the abundant life of all the people.

MAJOR WORK PROGRAMS

	Work Unit	Actual 1961	Estimated 1962	Estimated 1963
Summer Playgrounds	Number	45	50	50
Show Wagon	Performances	24	24	24
Baseball	Teams	66	91	91
Softball	Teams	23	25	25
Basketball	Teams	64	82	82
Football	Teams	18	18	18
Tennis	Programs	7	7	7
Golden Age Clubs	Number	4	4	4
Arts and Crafts Centers	Number	3	3	3
Neighborhood Pools	Number	7	7	7

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 163,424.54	$ 193,472	$ 198,230
TOTAL	$ 163,424.54	$ 193,472	$ 198,230
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ 602	$ --
220 Communications	339.95	810	400
230 Transportation	2,271.88	2,245	2,275
250 Insurance	104.03	20	110
260 Dues & Subscriptions	70.78	158	100
280 Maintenance of Buildings & Improvements	--	200	--
290 Maintenance of Equipment	466.20	180	200
295 Other Contractual Services	13,294.34	11,250	14,910
TOTAL	$ 16,547.18	$ 15,465	$ 17,995
COMMODITIES			
310 Office Supplies	$ 1,248.64	$ 1,050	$ 1,180
340 Operating Supplies--Buildings & Improvements	13,208.69	6,485	8,460
350 Repair Parts--Buildings & Improvements	7.42	50	--
360 Operating Supplies--Equipment	13.23	100	50
370 Repair Parts--Equipment	377.98	400	400
395 Other Commodities	3,363.59	3,400	3,400
TOTAL	$ 18,219.55	$ 11,485	$ 13,490
GRAND TOTAL	$ 198,191.27	$ 220,422	$ 229,715

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Recreation Superintendent	1	1	1	750-915	$ 10,000	$ 10,420
Asst. Recreation Supt.	1	1	0	525-640	7,080	--
General Recreation Supvr.	1	0	2	467-565	--	11,112
Recreation Supervisor II	2	2	7	416-505	11,028	34,658
Administrative Secretary	1	1	1	354-433	4,992	5,196
Recreation Supervisor I	6	9	3	340-416	40,724	13,604
Typist Clerk	1	1	1	245-300	3,180	3,040
Seasonal						
Summer Playgrounds					$ 54,044	$ 54,044
Small Pools					15,816	15,816
Other Special Areas					2,000	2,000
Baseball and Softball					2,950	2,950
Recreation Centers					37,317	37,317
Indoor Athletics					2,500	2,500
Craft Shop					1,841	5,573
TOTAL	13	15	15		$ 193,472	$ 198,230

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	Library	S1-942

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 286,033.26	$ 306,897	$ 325,983
CONTRACTUAL SERVICES	31,978.16	30,515	30,135
COMMODITIES	12,033.25	9,828	9,670
CAPITAL OUTLAYS	95,326.06	89,520	88,300
TOTAL	$ 425,370.73	$ 436,760	$ 454,088

FUNCTION

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.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Books Loaned	923,638	1,000,000	1,100,000
Recordings Loaned	27,033	33,000	35,000
16mm Film Loaned	2,347	3,300	3,400
Framed Pictures Loaned	2,100	2,000	2,300
Borrowers Registered	108,283	110,000	112,000
Questions Answered (Reference Service)	103,492	110,000	112,000
Total Volumes	188,098	205,000	210,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	Library	S1-942

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 286,033.26	$ 306,897	$ 325,983
TOTAL	$ 286,033.26	$ 306,897	$ 325,983
CONTRACTUAL SERVICES			
210 Utilities	$ 7,131.25	$ 7,400	$ 7,570
220 Communications	2,920.62	2,825	2,900
230 Transportation	1,219.85	750	650
240 Advertising	717.66	400	300
250 Insurance	1,587.83	2,305	2,400
260 Dues & Subscriptions	320.00	420	400
280 Maintenance of Buildings & Improvements	8,240.95	6,600	6,100
295 Other Contractual Services	9,840.00	9,815	9,815
TOTAL	$ 31,978.16	$ 30,515	$ 30,135
COMMODITIES			
310 Office Supplies	$ 10,833.97	$ 2,500	$ 2,500
320 Clothing and Linen	426.26	350	350
360 Operating Supplies--Equipment	--	5,140	5,000
395 Other Commodities	773.02	1,838	1,820
TOTAL	$ 12,033.25	$ 9,828	$ 9,670
CAPITAL OUTLAY			
440 Office Equipment	$ 1,992.47	$ 3,000	$ 2,000
470 Other Capital Outlay	93,333.59	86,520	86,300
TOTAL	$ 95,326.06	$ 89,520	$ 88,300
GRAND TOTAL	$ 425,370.73	$ 436,760	$ 454,088

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	Library	S1-942

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Chief Librarian	1	1	1		$ 13,200	$ 13,200
Administrative Assistant	1	0	1	505-615	--	6,540
Librarian IV	6	6	6	467-565	38,760	39,440
Librarian III	4	4	4	416-505	22,091	23,300
Librarian II	6	7	6	368-450	32,536	29,512
Administrative Secretary	1	1	1	354-433	4,992	5,196
Librarian I	9	10	9	326-400	42,646	40,312
Custodial Worker II	1	1	2	326-384	4,416	8,778
Account Clerk I	1	1	1	300-368	4,248	4,416
Senior Library Assistant	4	6	4	287-354	19,462	15,856
Custodial Worker I	2	2	1	300-354	7,182	3,444
Junior Library Assistant	11	10	11	255-313	30,702	33,931
Typist Clerk	6	5	6	245-300	16,458	20,404
Clerk I	16	11	15	245-300	36,947	45,372
Switchboard Operator I	1	1	1	235-287	3,300	3,444
Equipment Operator I	1	1	1	1.81-2.12	5,256	6,120
Clerical Aide	15	15	15	1.08-1.36	24,701	26,718
TOTAL	86	82	85		$ 306,897	$ 325,983

First Quarter	$ 80,963
Second Quarter	81,305
Third Quarter	81,717
Fourth Quarter	81,998
TOTAL	$ 325,983

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum	Art Museum	S1-945

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 15,998.80	$ 21,119	$ 25,563
CONTRACTUAL SERVICES	4,608.52	8,052	6,652
COMMODITIES	1,530.15	3,079	2,650
CAPITAL OUTLAYS	506.53	750	--
TOTAL	$ 22,644.00	$ 33,000	$ 34,865

FUNCTION

The Wichita Art Museum serves the City as an institution of public education in the visual arts. It brings to Wichita a year-round schedule of changing exhibitions of art of all times and places. 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 Print Collection and the Roland P. Murdock Collection of American art of all periods. The Murdock Collection now comprises 168 works of art, is valued at close to one million dollars, and attracts visitors from all parts of the country.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Attendance	26,547	30,000	35,000

The following attendance figures are of interest: 1959 - 21,679; 1960 - 21,781; 1961 - 26,547. Actual attendance for the first four months of 1962 was 13,445.

Educational Tours for School Children

Educational tours for school children and children's organizations are conducted throughout the school year with the aid of museum-trained volunteer docents provided by the Junior League of Wichita. Scheduling is done with the cooperation of the Wichita Board of Education.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum	Art Museum	S1-945

	Actual 1961	Estimated 1962	Estimated 1963
Number of school children in conducted tours	5,203	6,500	7,500

Special Services

Wichita Art Museum Members, Inc. was incorporated in 1960 to provide a means for interested persons to participate in Museum activities and to contribute toward an expanded program. Its membership has now grown to approximately 500. New support and volunteer workers from the WAMM make it possible for the Museum to offer many services including lecture series, film series, sales-rental gallery, children's art classes, and a speakers' bureau.

The Museum staff answers many hundreds of requests for information in the field of art and museums, and the Director identifies many works of art brought to the Museum by interested persons.

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

BUDGET COMMENTS

The 1963 budget provides for salary increases for the positions of Director and Curator to place them in line with national standards. Except for the salary increases, the budget is essentially the same as that in 1962.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum	Art Museum	S1-945

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 15,998.80	$ 21,119	$ 25,563
TOTAL	$ 15,998.80	$ 21,119	$ 25,563
CONTRACTUAL SERVICES			
210 Utilities	$ 1,818.96	$ 2,200	$ 2,500
220 Communications	297.41	285	325
230 Transportation	765.71	2,507	774
250 Insurance	1,125.39	800	1,200
260 Dues & Subscriptions	117.69	300	300
270 Professional Services	192.48	860	430
280 Maintenance of Buildings & Improvements	--	--	250
290 Maintenance of Equipment	--	100	100
295 Other Contractual Services	290.88	1,000	773
TOTAL	$ 4,608.52	$ 8,052	$ 6,652
COMMODITIES			
310 Office Supplies	$ 433.67	$ 1,359	$ 1,050
320 Clothing & Linen	12.45	20	25
330 Food, Drugs & Chemicals	--	--	50
340 Operating Supplies--Buildings & Improvements	427.55	500	500
350 Repair Parts--Buildings & Improvements	622.03	1,050	1,000
390 Minor Apparatus and Tools	34.45	150	25
TOTAL	$ 1,530.15	$ 3,079	$ 2,650
CAPITAL OUTLAY			
440 Office Equipment	$ 344.50	$ 250	$ --
470 Other Capital Outlay	162.03	500	--
TOTAL	$ 506.53	$ 750	$ --
GRAND TOTAL	$ 22,644.00	$ 33,000	$ 34,865

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum	Art Museum	S1-945

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Art Museum Director	1	1	1	545-665	$ 7,488	$ 8,000
Curator	1	1	1	375-485	4,500	5,600
Custodial Worker II	1	1	1	275-326	3,350	3,300
Secretary-Bookkeeper	0	0	1	255-313	--	3,540
Secretary-Bookkeeper (P.T.)	1	1	0	1.36-1.61	2,548	--
Receptionist (P.T.)--Weekdays	1	1	1	1.25-1.39	1,248	2,100
Receptionist (P.T.)--Weekends	1	1	1	1.25-1.39	500	480
Guard (P.T.) Weekends	1	1	1	1.25-1.39	250	480
Guard (P.T.) Weekdays	1	1	1	1.25-1.39	1,235	1,080
Merit Increases	—	—	—		--	983
TOTAL	8	8	8		$ 21,119	$ 25,563

DETAILED EXPENDITURE ESTIMATES

★

Water Supply Fund

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	All	U-1

	Actual 1961	Estimated 1962	Estimated 1963
OPERATING REVENUES*	$ 4,093,584.00	$ 4,473,000	$ 4,473,000
			250,000**
TOTAL OPERATING REVENUES	$ 4,093,584.00	$ 4,473,000	$ 4,723,000
OPERATING REVENUE DEDUCTIONS			
OPERATING EXPENSES			
Source of Supply	$ 91,564.57	$ 98,000	$ 101,100
Power and Pumping	108,665.83	144,500	146,382
Purification	168,996.44	179,000	188,200
Transmission & Distribution	126,328.08	150,000	149,040
Customer Accounting & Collection	164,195.55	176,000	260,774
Administrative and General	201,817.86	185,000	196,350
TOTAL OPERATING EXPENSES	$ 861,568.33	$ 932,500	$ 1,041,846
MAINTENANCE EXPENSES			
Source of Supply	$ 31,011.53	$ 34,000	$ 30,500
Power and Pumping	28,788.76	26,500	31,755
Purification	42,317.34	42,000	52,000
Transmission & Distribution	112,476.53	116,000	125,640
Customer Accounting & Collection	1,186.78	1,250	1,200
Administrative and General	8,370.23	7,850	7,600
TOTAL MAINTENANCE EXPENSES	$ 224,151.17	$ 227,600	$ 248,695
SUB-TOTAL	$ 1,085,719.50	$ 1,160,100	$ 1,290,541
Less: Amt. Charged to U-3	--	--	(87,974)
TOTAL OPERATING AND MAINTENANCE EXPENSES	$ 1,085,719.50	$ 1,160,100	$ 1,202,567
OPERATING INCOME	$ 3,007,864.50	$ 3,312,900	$ 3,520,433
INCOME DEDUCTIONS			
Sinking Fund for Revenue Bonds--1957	$ 1,878,967.06	$ 2,112,195	$ 2,687,683
Reserve Fund for Revenue Bonds--1957	540,000.00	287,210	--
Sinking Fund for Revenue Bonds--1962	--	--	254,567
Sinking Fund for Country Acres and Westlink Bonds	--	--	12,550
TOTAL INCOME DEDUCTIONS	$ 2,418,967.06	$ 2,399,405	$ 2,954,800
NET AVAILABLE FOR ETR ACCOUNT	$ 588,897.44	$ 913,495	$ 565,633

* Water Sales - Does not include non-operating revenues.
** Additional revenue needed to provide adequate debt service coverage, as per Waterworks Ordinance No. 22-957.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Source of Supply	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
OPERATING EXPENSES			
Supervision & Engineering	$ 5,388.83	$ 6,500	$ 6,000
Labor	7,417.01	9,700	8,000
Supplies & Expenses	66,750.80	72,700	73,000
Other Water Source Expense	11,980.23	9,000	14,100
Rent	27.70	100	--
TOTAL	$ 91,564.57	$ 98,000	$ 101,100
MAINTENANCE EXPENSES			
Supervision & Engineering	$ 3,990.00	$ 5,000	$ 4,700
Source of Supply Plant	27,021.53	29,000	25,800
TOTAL	$ 31,011.53	$ 34,000	$ 30,500
GRAND TOTAL	$ 122,576.10	$ 132,000	$ 131,600

FUNCTION

Water is obtained at present from 88 wells of various depths, depending on area: 27 are local (approximately 50 feet in depth), 6 near Arkansas River and Bentley Road, and 55 in the Equus beds that average approximately 200 feet in depth. Raw water is delivered to the Purification plant by approximately 68 miles of transmission lines with numerous appurtenances such as bridges, surge tank, air releases, vacuum breakers, valves, etc. Wells are turned on and off, chlorinators are set, etc. by a complicated electronic system of over 53 miles of control cable. The Department owns approximately 38 miles of 12,000 volt power lines for supply power to wells. Maintenance and operations of the above items are the responsibility of this section.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Raw Water Pumped (M.G.)	9,211.07	10,200	10,500
"M" Wells Operated (Hours)	162,612	180,000	185,000
"M" Wells Replaced	2	2	2

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Source of Supply	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Wellfield Supervisor	1	1	1	467-565	$ 6,540	$ 6,780
Electrical Repairman I	2	2	2	384-450	10,392	10,749
Maintenance Worker	2	3	2	326-384	12,940	9,216
Utility Man I (Part-Time)	0	0	1	300-354	--	1,800
SUB-TOTAL	5	6	6		$ 29,872	$ 28,545
Add: Amount Charged from Purification					3,308	3,510
TOTAL					$ 33,180	$ 32,055
First Quarter						$ 7,525
Second Quarter						8,476
Third Quarter						8,477
Fourth Quarter						7,577
TOTAL						$ 32,055

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Purification	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
OPERATING EXPENSES			
Supervision & Engineering	$ 10,630.32	$ 12,500	$ 12,000
Labor	47,040.05	50,000	48,700
Supplies & Expenses	111,326.07	116,500	127,500
TOTAL	$ 168,996.44	$ 179,000	$ 188,200
MAINTENANCE EXPENSES			
Supervision & Engineering	$ 5,921.94	$ 6,500	$ 6,000
Structures & Improvements	22,365.74	22,500	31,500
Purification Equipment	14,029.66	13,000	14,500
TOTAL	$ 42,317.34	$ 42,000	$ 52,000
GRAND TOTAL	$ 211,313.78	$ 221,000	$ 240,200

FUNCTION

Purification assumes the responsibility of producing an abundant supply of pure water. The operating section of this division completes 200,000 chemical and bacteriological tests each year. The Maintenance Section maintains purification equipment which consists of 14 filters, 3 flocculators, 4 clarifiers, chemical feed equipment and all electronic controls. All of this equipment must be checked and maintained periodically throughout the year.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Net Water to Storage (M.G.)	9,081	10,070	10,370
Treating Chemicals (lbs.)	8,252,615	9,078,000	9,335,000
Basins Cleaned, approx.	25 M.G.	25 M.G.	25 M.G.
Operators, Man Hours	9,568	9,568	9,568

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Purification	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Water Production & Purification Superintendent	1	1	1	665-810	$ 9,000	$ 9,360
Water Chemist	1	1	1	467-565	6,420	6,540
Water Production Maint. Supvr.	1	1	1	467-565	6,300	6,540
Chief Filter Plant Operator	1	1	1	400-485	5,553	5,604
Electrical Repairman I	1	1	1	384-450	4,500	4,800
Filter Plant Operator	4	4	3	368-450	20,116	15,826
Maintenance Mechanic	1	1	1	384-450	5,196	5,400
Equipment Operator II	0	1	0	354-416	4,800	--
Filter Plant Operator Helper	4	4	4	340-400	17,034	17,146
Equipment Operator I	0	1	0	313-368	4,108	--
Maintenance Worker	2	2	3	326-384	8,832	13,864
Custodial Worker II	1	1	1	326-384	3,834	4,464
Utility Man I	1	1	1	300-354	3,522	3,769
Custodial Worker I	1	1	1	275-326	3,470	3,626
Laborer I	0	2	0	300-354	7,421	--
Laborer I (Part-Time)	0	2	0	300-354	3,444	--
Utility Man I (Part-Time)	0	0	2	300-354	--	3,600
SUB-TOTAL	19	25	21		$ 113,550	$ 100,539
Less: Amount Charged to Source of Supply					(3,308)	(3,510)
TOTAL					$ 110,242	$ 97,029
First Quarter						$ 23,217
Second Quarter						25,155
Third Quarter						25,168
Fourth Quarter						23,489
TOTAL						$ 97,029

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Power and Pumping	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
OPERATING EXPENSES			
Supervision & Engineering	$ 7,103.67	$ 8,000	$ 9,600
Labor	45,883.27	49,000	49,200
Fuel	20,577.95	28,000	28,000
Supplies & Expenses	4,194.94	6,000	9,582
Power Purchased or Transferred	30,906.00	53,500	50,000
TOTAL	$ 108,665.83	$ 144,500	$ 146,382
MAINTENANCE EXPENSES			
Supervision & Engineering	$ 4,446.76	$ 4,000	$ 4,470
Structures & Improvements	6,679.64	3,500	5,065
Power & Pumping Equipment	17,662.36	19,000	22,220
TOTAL	$ 28,788.76	$ 26,500	$ 31,755
GRAND TOTAL	$ 137,454.59	$ 171,000	$ 178,137

FUNCTION

This division is concerned with pumping finished water through the distribution system to all parts of the City. The operation requires a constant observance of the fluctuating demands of the day in order to maintain sufficient pressure to accommodate water users and for fire protection purposes.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Water Pumped (M.G.)	9,052.3	10,400	10,750
Average Day	25	29	30
Overhaul Gas Engines	4	4	4
Overhaul Gas Pumps	7	7	7
Overhaul Electric Motors & Pumps	4	11	17

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Power and Pumping	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Pump Station Superintendent	1	1	1	665-810	$ 9,000	$ 9,360
Chief Pump Station Operator	1	1	1	433-525	5,820	6,060
Pump Station Operator	4	4	4	368-450	20,784	21,600
Maintenance Mechanic	2	2	2	384-450	10,312	10,511
Pump Station Operator Helper	4	5	5	340-400	22,236	22,068
Maintenance Worker	1	1	1	326-384	4,416	4,080
TOTAL	13	14	14		$ 72,568	$ 73,679
First Quarter						$ 18,369
Second Quarter						18,386
Third Quarter						18,462
Fourth Quarter						18,462
TOTAL						$ 73,679

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Transmission & Distribution	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
OPERATING EXPENSES			
Supervision & Engineering	$ 8,324.56	$ 6,500	$ 11,040
Departmental Office Expenses	30,555.78	40,000	39,600
Transmission & Distribution Lines	64,447.50	75,500	72,000
Transmission & Distr. Meters	16,660.88	20,000	18,000
Services on Customers' Premises	6,339.36	8,000	8,400
TOTAL	$ 126,328.08	$ 150,000	$ 149,040
MAINTENANCE EXPENSES			
Supervision & Engineering	$ 8,321.38	$ 6,000	$ 11,040
Structures & Improvements	983.27	3,000	3,000
Mains	46,725.16	47,000	51,600
Other Distribution Plant	56,446.72	60,000	60,000
TOTAL	$ 112,476.53	$ 116,000	$ 125,640
GRAND TOTAL	$ 238,804.61	$ 266,000	$ 274,680

FUNCTION

This division handles all main extensions, main repairs and maintenance, service installations, delinquent bill collections, shut "offs" and "ons" and the maintenance of all fire hydrants. While the Design and Planning Division designs and inspects all new construction, it is aided by the Transmission and Distribution Division in maintaining the distribution system records.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Main Breaks Repaired	124	160	160
Valve Boxes Repaired	603	500	600
Hydrants Painted	1,067	1,700	1,800
Hydrants Repaired and De-Rooted	265	300	320
Hy rants Replaced or Relocated	42	40	50
Services Replaced or Relocated	574	500	600
Meters Tested	10,843	11,000	12,000
Meter Sets Adjusted	1,067	1,500	1,500
Service Line Repairs	167	150	180

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Transmission & Distribution	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Mains & Services Supt..	1	1	1	665-810	$ 8,280	$ 8,730
Water Mains Supervisor	1	1	1	525-640	6,300	6,780
Water Services Supervisor	1	1	1	525-640	6,300	6,780
Utility Foreman	6	8	7	400-485	43,874	44,568
Water Meter Shop Foreman	1	1	1	400-485	5,604	5,820
Radio Dispatcher	1	1	1	368-450	5,196	5,400
Equipment Operator II	2	2	3	354-416	8,664	13,768
On & Off Man	10	10	10	326-400	44,895	47,016
Water Meter Repairman	2	2	2	340-400	9,216	9,504
Meter Shop Clerk	1	1	1	326-400	4,608	4,720
Utility Man III	18	22	21	340-400	100,764	98,556
Utility Man II	3	7	7	326-384	28,676	29,560
Custodial Worker II	1	1	1	326-384	4,416	4,608
Water Meter Repairman Helper	0	2	2	326-384	8,096	7,992
Utility Man I	3	10	10	300-354	36,221	37,687
TOTAL - Mains & Services	51	70	69		$ 321,110	$ 331,489
Design & Planning Supt.	1	1	1	665-810	$ 8,940	$ 8,820
Civil Engineer III	1	1	1	590-720	6,930	7,680
Electrical Engineer	0	1	1	590-720	6,930	7,230
Civil Engineer II	0	1	1	525-640	6,880	6,420
Engineering Aide III	1	1	1	416-505	5,820	6,060
Chief Construction Inspector	1	1	1	384-468	5,400	5,616
Construction Inspector	3	3	3	354-433	14,976	15,503
Engineering Aide II	0	2	2	354-433	8,328	8,664
Engineering Aide I	0	1	5	313-384	3,678	19,441
Drafting Aide	4	4	0	287-354	15,138	--
TOTAL - Design & Planning	11	16	16		$ 83,020	$ 85,434
TOTAL - Transmission and Distribution	62	86	85		$ 404,130	$ 416,923
First Quarter						$ 103,386
Second Quarter						103,536
Third Quarter						104,880
Fourth Quarter						105,121
TOTAL						$ 416,923

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Customers' Accounting and Collecting	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
OPERATING EXPENSES			
Supervision	$ 7,884.73	$ 8,000	$ 9,000
Customer Contracts & Orders	25,426.05	--	26,400
Meter Reading	26,916.55	86,000	75,600
Collecting	22,290.71	--	24,000
Customer Billing & Accounting	62,987.82	60,000	105,374
Uncollectible Accounts	18,686.36	22,000	20,400
Miscellaneous	3.33	--	--
TOTAL	$ 164,195.55	$ 176,000	$ 260,774
MAINTENANCE EXPENSES			
Miscellaneous	$ 1,186.78	$ 1,250	$ 1,200
TOTAL	$ 1,186.78	$ 1,250	$ 1,200
GRAND TOTAL	$ 165,382.33	$ 177,250	$ 261,974

FUNCTION

This division handles the processing of contracts, meter reading, billing, delinquent collections, customer contacts, and the bookkeeping and accounting for the entire department. The change-over from quarterly to monthly billing and accepting the responsibility of billing for the sewer service charge resulted in an increase of 11 additional personnel.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Quarterly Meters Read & Bills Rendered	270,556	275,000	--
Monthly Meters Read & Bills Rendered	23,013	27,000	867,000
Final Meters Read & Bills Rendered	16,330	17,500	18,000
Customers	69,990	71,000	72,000
Collection Notices	70,418	71,000	72,000

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Customers' Accounting and Collecting	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Water Office Manager	1	1	1	665-810	$ 8,240	$ 9,000
Accountant III	0	1	1	545-665	6,780	6,810
Tabulating Machine Supvr.	0	0	1	467-565	--	5,712
Accountant I	1	0	1	400-484	--	5,044
Complaints & Contracts Supvr.	1	1	1	384-467	5,400	5,587
Meter Reading Foreman	1	1	1	384-467	5,400	5,604
Complaint & Contract Clerk	2	2	2	354-433	9,984	10,392
Account Clerk II	2	3	2	354-433	14,511	10,392
Special Meter Reader	2	2	4	354-433	9,600	19,306
Meter Reader	5	6	15	340-416	26,547	64,558
Tabulating Machine Operator II	0	0	1	340-416	--	4,164
Storekeeper II	1	1	1	326-400	4,416	4,608
Account Clerk I	2	2	1	300-368	8,496	4,416
Tabulating Machine Operator I	0	0	2	300-368	--	8,160
Billing Clerk	3	4	1	275-340	14,988	3,372
Clerk II (See Clerk I for salary projection)	4	5	5	275-340	14,951	14,777
Key Punch Operator	0	0	2	265-326	--	7,162
Clerk I	7	6	4	245-300	21,800	15,932
Typist Clerk	1	1	1	245-300	3,060	3,180
TOTAL	33	36	47		$ 154,173	$ 208,176
First Quarter						$ 51,430
Second Quarter						51,715
Third Quarter						52,426
Fourth Quarter						52,605
TOTAL						$ 208,176

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Administrative and General	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
OPERATING EXPENSES			
Salaries of General Officers & Executives	$ 21,429.09	$ 25,000	$ 22,350
Other General Office Salaries	32,622.75	34,500	33,200
Expenses of General Officers & General Office Employees	2,917.70	3,500	3,000
General Office Supplies & Exp.	11,503.91	11,000	9,975
Special Services	112,183.63	95,000	114,250
Special Legal Services	11,444.40	17,500	10,200
Insurance	14,320.15	17,000	16,000
Injuries & Damages	612.93	1,000	650
Employees' Welfare Expenses	2,188.60	7,700	1,525
Miscellaneous General Expense	16,899.71	10,000	8,900
Rent	20,033.29	20,000	19,300
Administrative & General Expense Transferred	(44,338.30)	(60,000)	(43,000)
Research	--	8,000	--
TOTAL	$ 201,817.86	$ 190,200	$ 196,350
MAINTENANCE EXPENSES			
General Property	$ 8,370.23	$ 7,850	$ 7,600
TOTAL	$ 8,370.23	$ 7,850	$ 7,600
GRAND TOTAL	$ 210,188.09	$ 198,050	$ 203,950

FUNCTION

This section is concerned with the over-all supervision and management of the Department, preparation and administration of the budget, correspondence, record-keeping, and the preparation of various operational and financial reports.

BUDGET COMMENTS

This budget absorbs the general and administrative costs for the whole department.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Administrative and General	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Director of Water and Sewage Treatment	1	1	1	1110-1345	$ 15,340	$ 15,840
Operations Chief Engineer	1	1	1	845-1030	10,735	11,190
Hydrologist	1	1	1	665-810	9,000	9,360
Executive Assistant	1	1	1	615-750	7,680	7,780
Administrative Secretary	2	2	2	354-433	9,872	9,984
SUB-TOTAL	6	6	6		$ 52,627	$ 54,154
Less: Amount Charged to U-31					(4,203)	(4,459)
Add: Amount Deducted from U-31					1,872	1,956
TOTAL					$ 50,296	$ 51,651
First Quarter						$ 12,774
Second Quarter						12,780
Third Quarter						13,024
Fourth Quarter						13,073
TOTAL						$ 51,651

DETAILED EXPENDITURE ESTIMATES

★

Airport Fund

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 140,873.88	$ 169,047	$ 177,557
CONTRACTUAL SERVICES	81,715.51	87,244	88,929
COMMODITIES	27,725.79	29,202	29,655
CAPITAL OUTLAYS	190,298.04	691,587	717,002
Depreciation	214,681.14	214,975	215,145
TOTAL	$ 655,294.36	$1,192,055	$1,228,288

FUNCTION

The Wichita Municipal Airport is operated on a self-sustaining basis without tax support.

Its primary responsibility is the repair and maintenance of all City property (buildings, runways, taxiways, etc.) located at the Airport. In addition, limited farming operations are carried on in those areas adjacent to the runways. The crops from the operation are sold on the open market.

The Airport's investment in fixed assets consists of the following:

Land	$ 1,400,000
Airfield (runway, taxiways, etc.)	5,000,000
Buildings	4,370,000
Bulk Plant	77,951
Equipment	37,974
Miscellaneous Fixed Assets	1,342,000
Total Investment	$ 12,227,925

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

The Airport's revenue is derived from the following sources:

Working Capital, Jan. 1	$ 641,964.29	$ 675,770.27	$ 185,942.27
Revenue Bonds and Grants	$ --	$ --	$ 332,110.73
Operating Revenue			
Gross Profit--Fuel Sales	$ 16,861.20	$ 14,975.00	$ 15,650.00
Tie-Down and Parking	1,800.00	1,800.00	1,800.00
Other Fuel Sales Income	1,068.82	1,000.00	1,000.00
Building Areas	2,876.24	3,125.00	3,150.00
Airfield-Airlines (Landing Fee)	62,103.18	72,103.00	76,205.00
Based Operators	3,600.00	3,600.00	3,600.00
Sale of Crops	33,275.87	31,175.00	32,265.00
Other Landings	38,679.25	39,975.00	40,275.00
Terminal Building			
Airlines	20,887.08	20,895.00	20,890.00
Restaurant	31,333.49	30,125.00	31,250.00
Other Rentals	42,268.53	43,100.00	43,175.00
Rented Buildings	120,389.66	124,200.00	123,800.00
Business Franchise	30,125.22	28,725.00	29,700.00
Advertising	3,710.51	3,810.00	3,900.00
Utilities	18,633.75	20,650.00	21,325.00
Trash Collection	1,275.96	1,325.00	1,350.00
Other	6,980.61	5,780.00	5,680.00
Ground Transportation	6,825.00	6,300.00	6,300.00
Concessions	22,559.24	22,600.00	22,650.00
Sale of Junk	55.25	75.00	75.00
Interest	8,086.50	10,864.00	9,975.00
Sales Tax	1,023.84	1,050.00	1,075.00
Total Operating Revenue	$ 474,419.20	$ 487,252.00	$ 495,090.00
TOTAL REVENUE	$1,116,383.49	$1,163,022.27	$1,013,143.00
Add: Depreciation	$ 214,681.14	$ 214,975.00	$ 215,145.00
TOTAL REVENUE & DEPRECIATION--AIRPORT FUND	$1,331,064.63	$1,377,997.27	$1,228,288.00

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 140,873.88	$ 169,047	$ 180,157
TOTAL	$ 140,873.88	$ 169,047	$ 180,157
CONTRACTUAL SERVICES			
210 Utilities	$ 23,469.79	$ 23,550	$ 23,650
220 Communications	2,846.61	2,975	3,155
230 Transportation	2,113.43	2,120	2,170
250 Insurance	16,430.65	17,505	16,795
260 Dues & Subscriptions	673.43	675	680
280 Maintenance of Buildings & Improvements	8,049.03	8,369	8,704
290 Maintenance of Equipment	1,019.17	2,450	2,600
295 Other Contractual Services	27,113.40	29,600	28,575
TOTAL	$ 81,715.51	$ 87,244	$ 86,329
COMMODITIES			
310 Office Supplies	$ 1,441.77	$ 1,445	$ 1,575
340 Operating Supplies--Buildings & Improvements	16,899.73	17,475	17,225
350 Repair Parts--Buildings & Improvements	6,324.26	6,932	7,265
360 Operating Supplies--Equipment	357.86	475	525
370 Repair Parts--Equipment	1,546.18	1,625	1,690
395 Other Commodities	1,155.99	1,250	1,375
TOTAL	$ 27,725.79	$ 29,202	$ 29,655
CAPITAL OUTLAY			
410 Land	$ 90.17	$ 145,000	$ --
420 Buildings	54,459.34	53,261	670.502
430 Other Improvements	131,465.23	428,336	46,500
450 Vehicular Equipment	4,283.30	--	--
460 Operating Equipment	--	65,000	--
TOTAL	$ 190,298.04	$ 691,587	$ 717,002
SUB-TOTAL	$ 440,613.22	$ 977,080	$1,013,143
Depreciation	$ 214,681.14	$ 214,975	$ 215,145
GRAND TOTAL	$ 655,294.36	$1,192,055	$1,228,288

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Airport Manager	1	1	1	750-915	$ 10,140	$ 10,560
Assistant Airport Manager	1	1	1	505-615	7,080	7,380
Account Clerk II	1	1	1	354-433	4,992	5,196
Construction Foreman III	1	1	1	467-545	6,780	5,604
Construction Foreman II	1	1	1	384-450	5,400	5,604
Maintenance Mechanic	2	2	2	400-467	9,932	10,328
Maintenance Worker	2	2	2	326-384	8,118	8,398
Gardening	1	1	1	400-467	5,077	5,281
Equipment Operator I	4	4	4	313-368	16,628	17,216
Custodial Worker I	5	5	5	275-326	18,455	18,888
Custodial Worker II	3	3	3	313-360	12,556	13,408
Laborer I	1	1	1	287-340	3,522	3,756
SUB-TOTAL	23	23	23		$ 108,680	$ 111,619
Add: Amt. Charged from Administration Division					21,363	24,809
Add: Amt. Charged from Engineering Division					39,004	43,729
TOTAL					$ 169,047	$ 180,157

DETAILED EXPENDITURE ESTIMATES

★

Sewer Utility Fund

FUND SUMMARY OF REVENUES AND EXPENDITURES

SEWER UTILITY FUND

	Actual 1961	Estimated 1962	1963
REVENUES			
Operation of Properties	$ --	$ --	$ 1,581,000.00
Less: Transfer to Other Funds			
Group Insurance	--	--	(3,070.50)
Employees' Retirement	--	--	(14,162.50)
Social Security	--	--	(9,758.00)
General Debt & Interest	--	--	(963,886.00)
TOTAL REVENUE--SEWER UTILITY FUND	$ --	$ --	$ 590,123.00
EXPENDITURES			
Sewage Treatment	$ --	$ --	$ 310,522.00
Sanitary Sewer Maintenance	--	--	189,170.00
Billing and Collection	--	--	90,431.00
TOTAL EXPENDITURES--SEWER UTILITY FUND	$ --	$ --	$ 590,123.00

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sewage Treatment	U-31

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 131,994.04	$ 143,666	$ 158,717
CONTRACTUAL SERVICES	78,709.81	85,824	122,300
COMMODITIES	22,289.08	26,699	23,900
CAPITAL OUTLAYS	914.43	2,240	5,605
TOTAL	$ 233,907.36	$ 258,429	$ 310,522

FUNCTION

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 and removing them from the plant area. Chrome waste treatment is a fee-supported program.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Sewage Treated (Millions of Gallons)	10,471	10,500	11,000
Laboratory Samples Tested	10,714	11,000	11,500
Maintenance Projects	2,033	2,200	2,200
Solids Removed and Disposed (Tons)	10,169	10,250	10,250
Pounds of Chrome Waste Treated	1,130	1,500	1,500
Digested Slude Removed from Premises (Cu. Yds.)	21,779	25,000	25,000

BUDGET COMMENTS

One Maintenance Mechanic and two Sewage Plant Attendants have been added to the 1963 budget to operate the sewage treatment plants in the Westlink, Glenville and Jayhawk Improvement Districts to be annexed by the City. The increases in the 1963 budget are due to (1) operation of improvement district plants ($29,000), (2) participation in the Equipment Fund ($18,567) and (3) the purchase of a 125 cubic inch compressor ($2,800).

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sewage Treatment	U-31

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 131,983.02	$ 143,666	$ 158,717
120 Employees' Claims	11.02	--	--
TOTAL	$ 131,994.04	$ 143,666	$ 158,717
CONTRACTUAL SERVICES			
210 Utilities	$ 63,611.56	$ 67,000	$ 71,000
220 Communications	481.03	494	946
230 Transportation	341.44	--	512
250 Insurance	1,108.16	3,150	2,740
260 Dues & Subscriptions	68.69	60	60
270 Professional Services	450.05	100	150
280 Maintenance of Buildings & Improvements	2,421.90	6,700	12,350
290 Maintenance of Equipment	8,052.73	6,200	7,000
295 Other Contractual Services	2,174.25	2,120	27,542
TOTAL	$ 78,709.81	$ 85,824	$ 122,300
COMMODITIES			
310 Office Supplies	$ 296.44	$ 325	$ 350
320 Clothing & Linen	351.10	300	350
330 Food, Drugs & Chemicals	457.34	475	475
340 Operating Supplies--Buildings & Improvements	825.35	815	1,000
350 Repair Parts--Buildings & Improvements	2,515.46	725	1,300
360 Operating Supplies--Equipment	6,421.76	13,145	8,300
370 Repair Parts--Equipment	10,900.69	10,464	11,400
380 Operating Supplies--Construction	5.72	--	--
390 Minor Apparatus and Tools	515.22	450	725
TOTAL	$ 22,289.08	$ 26,699	$ 23,900
CAPITAL OUTLAY			
420 Buildings	$ 308.42	$ 230	$ 130
440 Office Equipment	--	70	--
450 Vehicular Equipment	--	1,500	1,600
460 Operating Equipment	606.01	440	3,875
TOTAL	$ 914.43	$ 2,240	$ 5,605
GRAND TOTAL	$ 233,907.36	$ 258,429	$ 310,522

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sewage Treatment	U-31

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Sewage Treatment Supt.	1	1	1	665-810	$ 8,460	$ 8,820
Operations Supervisor	1	1	1	525-640	6,780	7,380
Maintenance Supervisor	1	1	1	467-565	6,540	6,780
Chemist	1	1	1	467-565	5,892	5,826
General Foreman	1	1	1	450-525	5,820	6,060
Maintenance Mechanic	2	2	3	384-450	9,920	14,600
Sewage Plant Attendant	11	11	13	354-416	51,626	60,097
Maintenance Worker	2	2	2	326-384	8,384	8,398
Equipment Operator I	2	3	3	313-368	12,099	12,312
Laborer I	4	3	3	300-354	11,619	11,281
Custodial Worker I	2	2	2	275-326	7,008	7,148
Stenographer-Clerk II	1	1	1	300-368	3,743	3,912
Laborer I (P.T.)	0	2	2	300-350	3,444	3,600
SUB-TOTAL	29	31	34		$141,335	$ 156,214
Add: Amt. Charged from U-1					4,203	4,459
Less: Amt. Charged to U-1					(1,872)	(1,956)
TOTAL					$143,666	$ 158,717
First Quarter						$ 38,257
Second Quarter						40,084
Third Quarter						40,885
Fourth Quarter						39,491
TOTAL						$ 158,717

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sanitary Sewer Maintenance	U-32

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
PERSONAL SERVICES			$ 144,250
CONTRACTUAL SERVICES			28,105
COMMODITIES			16,815
CAPITAL OUTLAYS			
TOTAL			$ 189,170

FUNCTION

The Sanitary Sewer Maintenance Division is charged with keeping the sanitary sewer system of the City in good working order. A program of scheduled maintenance and periodice inspection supplemented by trouble shooting calls involves the duties listed below.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1963	Estimated 1963
Inlets and Manholes Cleaned	403	500	500
Sewer Stoppages Opened	356	700	700
Sewers Dragged (Linear Feet)	125,322	25,000	50,000
Sewers Rodded (Linear Feet)	189,596	223,000	300,000
Sewers Flushed	12,773	12,600	15,000
Inlets and Manholes Reconstructed	807	1,000	900
Taps and Wyes Set	329	400	400
Sewer Repair (Linear Feet)	910	500	1,000
Trouble Shooting Calls	501	750	600

BUDGET COMMENTS

Sanitary Sewer Maintenance was transferred from the General Operating Fund effective August 1, 1962. Prior to this time, it was a part of the over-all Sewer Maintenance activity.

Comparative costs for 1961 and 1962 must be made in total for this budget and the Storm Sewer budget shown on page C-106 of this document. Costs for 1961 and 1962 are shown on page C-103 of this document.

The 1963 budget contains no new programs. With the additional dragging and flushing crew allowed during 1962 it is anticipated that work done by this division will be more of a preventive rather than an emergency nature.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sanitary Sewer Maintenance	U-32

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages			$ 144,250
TOTAL			$ 144,250
CONTRACTUAL SERVICES			
210 Utilities			$ 2,527
270 Professional Services			300
290 Maintenance of Equipment			15
295 Other Contractual Services			25,263
TOTAL			$ 28,105
COMMODITIES			
310 Office Supplies			$ 157
320 Clothing and Linen			128
330 Food, Drugs & Chemicals			562
340 Operating Supplies--Buildings & Improvements			113
350 Repair Parts--Buildings & Improvements			300
360 Operating Supplies--Equipment			562
380 Operating Supplies--Construction			9,480
390 Minor Apparatus and Tools			5,513
TOTAL			$ 16,815
GRAND TOTAL			$ 189,170

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sanitary Sewer Maintenance	U-32

POSITION TITLE	EMPLOYEES ACTUAL	EMPLOYEES BUDGET	EMPLOYEES BUDGET 1963	RANGE	BUDGET	BUDGET 1963
Sewer Maintenance Supervisor			1	590-720		$ 8,640
Labor Foreman			1	400-467		5,400
Sewer Inspector			1	368-450		5,026
Equipment Operator II			9	354-416		42,276
Laborer II			3	326-384		13,150
Equipment Operator I			8	313-368		33,108
Laborer I			9	300-354		35,394
SUB-TOTAL			32			$142,994
Add: Amount Deducted from G1-453						2,512
Less: Amount Charged to G1-456, Storm Sewers						(1,256)
TOTAL						$144,250
First Quarter						$ 35,734
Second Quarter						35,994
Third Quarter						36,161
Fourth Quarter						36,361
TOTAL						$144,250

DETAILED EXPENDITURE ESTIMATES

★

Working Capital Funds

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	W-1

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
PERSONAL SERVICES			$ 101,556
CONTRACTUAL SERVICES			59,883
COMMODITIES			123,839
CAPITAL OUTLAYS			--
Depreciation			160,704
TOTAL			$ 445,982

FUNCTION

This activity has the responsibility for the maintenance and repair of equipment operated by Public Works and Sewage Treatment. This operation is self-sustaining through budgeted rental charges as shown in the various departmental budgets. The Fund also includes depreciation charges necessary to accumulate funds for fleet replacement.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
The following categories are in units of each repair or service provided:			
Engines and Exhaust Systems	300	225	325
Wheels, Tires and Chassis	850	1,000	950
Brakes	600	500	650
Generator and Starting System	200	440	300
Lights, Instruments and Accessories	400	485	500
Washing and Steam Cleaning	500	400	550
Lubrication and Preventive Maintenance	1,390	1,050	1,400
Service Calls	600	750	650
Watchman Duties (Man Hours)	4,088	4,088	4,088
Supervision (Man Hours)	3,780	4,000	3,800
Storekeeping (Man Hours)	2,100	2,200	2,200

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	W-1

SOURCES OF REVENUE	Estimated 1963
Engineering	$ 1,480
Traffic Engineering	12,867
Street Maintenance	186,094
Sewer Maintenance	32,944
Street Cleaning	92,751
Flood Control	94,474
Sewage Treatment	25,372
Total	$ 445,982

SUMMARY OF EQUIPMENT IN THE FUND

Type		Quantity	
Automobiles			
	Passenger Cars	4	
	Travelalls	2	
	Total Automobiles		6
Motorcycles			3
Trucks			
	Pickups - 1/2 and 3/4 Ton	25	
	1 Ton to 2 Ton	49	
	2 Ton and Over	38	
	Total Trucks		112
Tractors			23
Road Machinery	- Sweepers, Patrols, Rollers, Graders, etc.		38
Portable Equipment	- Trailers, Pumps, Drag Machines, Generators, Compressors, Sewer Rodders, Recording Counters, Cement Mixers, Hot Wagons, Rock Crushers, Salt Spreaders, etc.		74
Stationary Equipment	- Crack Routers, Sand Spreaders, Chain Saws, Table Saws, Snow Plows, Pipe Pushers, etc.		34
	Total		290

BUDGET COMMENTS

The fund was established August 1, 1962. Included in the fund is the Equipment Maintenance activity, G1-451, shown on page C-97. The major difference between the Equipment Maintenance activity and this fund is the inclusion of $160,704 in depreciation charges necessary to accumulate funds for fleet replacement

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	W-1

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
386 Salaries and Wages			$ 101,556
386 Contractual Services			59,883
386 Commodities			123,839
387 Depreciation			160,704
TOTAL			$ 445,982

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	W-1

POSITION TITLE	EMPLOYEES ACTUAL	EMPLOYEES BUDGET	EMPLOYEES BUDGET 1963	RANGE	BUDGET	BUDGET 1963
Equipment Maintenance Supt.			1	590-720		$ 7,980
Chief Mechanic			1	450-525		5,766
Automotive Mechanic			9	400-467		50,249
Automotive Serviceman			6	300-354		24,130
Storekeeper I			1	300-354		3,743
Custodial Worker I			2	275-326		7,176
SUB-TOTAL			20			$ 99,044
Add: Amt. Charged from G1-453						2,512
TOTAL						$ 101,556

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores	W-2

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 12,139.41	$ 11,123	$ 13,708
CONTRACTUAL SERVICES	--	--	--
COMMODITIES	112,574.79	114,000	114,000
CAPITAL OUTLAYS	--	--	--
Depreciation	972.49	1,000	1,000
TOTAL	$ 125,686.69	$ 126,123	$ 128,708

FUNCTION

This activity consists of a central duplicating and stationery stores facilities. Its primary function is the dispersing of office supplies and printing of reports for all departments under the City Manager. The fund is self-sustaining and its revenue is derived solely from funds budgeted in the various City departments.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Printing and Duplicating Impressions Made	2,400,000	2,400,000	2,400,000
Stationery Stores Transactions	4,500	4,500	4,500

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores	W-2

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
386 Salaries and Wages	$ 12,139.41	$ 11,123	$ 13,708
386 Contractual Services	--	--	--
386 Commodities	112,574.79	114,000	114,000
387 Depreciation	972.49	1,000	1,000
TOTAL	$ 125,686.69	$ 126,123	$ 128,708

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores	W-2

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Duplicating Shop Foreman	1	1	1	368-450	$ 5,094	$ 5,196
Duplicating Machine Operator	1	1	1	300-368	3,912	3,873
Duplicating Machine Opr.(P.T.)	1	0	1	1.66-2.12	--	2,820
SUB-TOTAL	3	2	3		$ 9,006	$ 11,889
Add: Amt. Charged from G1-222					2,117	1,819
TOTAL					$ 11,123	$ 13,708

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W-3

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 6,294.00	$ 6,612	$ 12,790
CONTRACTUAL SERVICES	10,000.00	10,000	9,500
COMMODITIES	6,496.46	6,000	5,500
CAPITAL OUTLAYS	--	--	--
Depreciation	20,201.52	22,000	23,000
TOTAL	$ 42,991.98	$ 44,612	$ 50,790

FUNCTION

The Motor Pool maintains 78 passenger cars, 17 station wagons, 5 pickup trucks and 2 travelalls. This fund is self-sustaining through charges made against the various departments using the Motor Pool vehicles. Charges include amounts sufficient for depreciation and replacement

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Engine Tune-ups	28	30	40
Front End Adjustments	18	20	25
Transmission Work	12	15	15
Muffler and Tail Pipe Work	28	35	40
Adjust Brakes	58	65	70
Generator and Starter Work	21	25	30
Electrical Systems	33	35	40
Oil Changes, Grease Jobs, Wash Jobs, Tire Repair, etc.	172	190	200
Trip Tickets Written	2,110	2,400	2,400
Monthly Billings Prepared	295	325	325

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W-3

SOURCES OF REVENUE

	Actual 1961	Estimated 1962	Estimated 1963
City Manager	$ 720	$ 720	$ 720
Department of Administration	2,000	2,170	1,070
Public Works	19,990	20,375	29,950
Health Department	32,400	32,400	32,400
Planning Department	1,025	1,055	1,100
Civil Defense	720	1,440	720
Sewage Treatment	720	720	720
Water	--	720	720
TOTAL	$ 57,575	$ 59,600	$ 67,400

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W-3

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
386 Salaries and Wages	$ 6,294.00	$ 6,612	$ 12,790
386 Contractual Services	10,000.00	10,000	9,500
386 Commodities	6,496.46	6,000	5,500
387 Depreciation	20,201.52	22,000	23,000
TOTAL	$ 42,991.98	44,612	$ 50,790

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W-3

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1962
Auto Mechanic Helper	1	1	1	340-400	$ 4,608	$ 4,800
Add: Amount Charged from:						
G1-323					2,004	5,630
G1-324					--	2,360
TOTAL					$ 6,612	$ 12,790

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED

★

FUND SUMMARY OF REVENUES & EXPENDITURES

GENERAL DEBT AND INTEREST FUND

	Actual 1961	Estimated 1962	Estimated 1963
REVENUES			
Unencumbered Cash Balance January 1	$ 951,484.61	$1,006,073.72	$ 837,807.29
General Property Taxes			
Current Ad Valorem Taxes	$3,188,841.53	$3,120,000.00	$2,012,122.01
Delinquent Ad Valorem Taxes	72,778.57	60,000.00	60,000.00
Current Special Assessment Taxes	4,217,909.01	4,288,500.00	4,150,000.00
Delinquent Special Assessment Taxes	114,519.67	75,000.00	75,000.00
Total General Property Taxes	$7,594,048.78	$7,543,500.00	$6,297,122.01
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 1,131.43	$ --	$ --
Accrued Interest on Bonds Sold	3,407.06	5,000.00	--
Interest Earnings	4,848.18	200,000.00	120,000.00
Miscellaneous Charges and Sales	421.84	--	--
Total Revenue from Use of Money and Property	$ 9,808.51	$ 205,000.00	$ 120,000.00
Transfers from Other Funds	$ 21,497.34	$ 20,000.00	$ 963,886.00
Fund Adjustment	$ (19,910.41)	$ --	$ --
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$8,556,928.83	$8,774,573.72	$8,218,815.30
EXPENDITURES			
Retirement of Bonds and Interest	$7,547,476.50	$7,821,725.27	$8,068,815.30
Retirement of Temporary Notes and Interest	--	50,000.00	50,000.00
Retirement of Scrip and Interest	--	62,041.16	100,000.00
Refunds and Travel	3,378.61	3,000.00	--
TOTAL EXPENDITURES--GENERAL DEBT AND INTEREST FUND	$7,550,855.11	$7,936,766.43	$8,218,815.30

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--1963

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
GENERAL OBLIGATION BONDS				
Bridges	$ 71,566.76	$ 10,948.64	$ 103.14	$ 82,618.54
Sewage Treatment Facilities	414,000.00	185,546.80	749.44	600,296.24
Sanitary Sewer Lift Stations	12,863.38	4,359.83	21.52	17,244.73
Building Construction	208,000.00	70,373.75	347.98	278,721.73
Paving	1,012,322.88	149,639.72	1,452.47	1,163,415.07
Sanitary Sewer Mains	230,844.08	111,835.33	428.36	343,107.77
Sanitary Sewer Submains	136,987.57	16,964.27	192.43	154,144.27
Storm Water Sewers	36,407.51	7,615.55	55.04	44,078.10
Public Improvements--Police & Fire Radio Units and Bookmobile	15,000.00	3,312.50	22.89	18,335.39
Water Supply--1947 Issue & Country Acres	72,000.00	7,665.00	99.58	79,764.58
Water Distribution--Country Acres	2,000.00	1,615.00	4.52	3,619.52
Park	184,500.00	52,575.00	296.34	237,371.34
Street Widening--Acquiring Right-of-Way to Widen Existing Streets	409,460.62	62,924.13	590.49	472,975.24
Flood Control	231,000.00	18,417.52	311.79	249,729.31
Refunding--Bonds Issued by Country Acres Assumed by City of Wichita	21,000.00	2,600.00	29.50	23,629.50
Total General Obligation Bonds	$3,057,952.80	$ 706,393.04	$ 4,705.49	$ 3,769,051.33
SPECIAL ASSESSMENT BONDS				
Paving	$2,533,294.76	$ 326,938.70	$ 3,575.33	$ 2,863,808.79
Sanitary Sewers	768,637.19	116,882.59	1,106.88	886,626.66
Storm Sewers	324,088.36	37,478.87	451.95	362,019.18
Water Distribution	19,000.00	15,550.00	43.19	34,593.19
Street Widening--Acquiring Right-of-Way to Widen Existing Streets	24,026.89	3,419.55	34.29	27,480.73
Total Special Assessment Bonds	$3,669,047.20	$ 500,269.71	$ 5,211.64	$ 4,174,528.55
ESTIMATED NEW ISSUES				
1962--10 Year Bonds, $500,000	$ 50,000.00	$ 15,000.00	$ 500.00	$ 65,500.00
1962--20 Year Bonds, $1,500,000	50,000.00	44,000.00	500.00	94,500.00
1963--10 Year Bonds, $3,000,000	--	44,500.00	500.00	45,000.00
Temporary Note	100,000.00	--	--	50,000.00
Scrip Retirement	200,000.00	--	--	100,000.00
Total Estimated New Issues	$ 400,000.00	$ 103,500.00	$ 1,500.00	$ 355,000.00
TOTAL REQUIREMENTS	$7,127,000.00	$1,310,162.75	$11,417.13	$ 8,298,579.88
FUNDS PROVIDED				
Total Requirements				$ 8,298,579.88
Less: Waterworks Sinking Fund for General Obligation Bonds				79,764.58
TOTAL GENERAL DEBT AND INTEREST FUND				$ 8,218,815.30

TRUST
AND
AGENCY FUNDS

★

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health - General	All	T-100

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 390,325.96	$ 457,623	$ 462,433
CONTRACTUAL SERVICES	76,475.20	68,812	70,808
COMMODITIES	24,497.56	21,873	31,291
CAPITAL OUTLAYS	3,089.05	565	206
TOTAL	$ 494,387.77	$ 548,873	$ 564,738

FUNCTION

The objective of the Wichita-Sedgwick County Health Department is the protection and promotion of health for the citizens of Sedgwick County through education in personal and community hygiene, environmental sanitation, communicable disease control, and preventive medical and nursing services.

BUDGET COMMENTS

This budget includes only the general Public Health activities of Preventive Medicine, Environmental Health, Administration, Laboratory, and Building and Grounds. The Mental Health Clinic budget (T-106) is budgeted separately due to the fact that Sedgwick County finances the Mental Health budget in its entirety.

The General Public Health budget has an over-all increase of 2.8 per cent, due primarily to increased program of mosquito control during the summer months. Prior to this budget, funds for this purpose were always expended before the mosquito season ended.

SOURCE OF FUNDS

Sedgwick County	$ 218,422
City of Wichita	284,135
Health Fees and Permits	43,500
Other Agency Contributions	55,929
Total	$ 601,986

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health - General	All	T-100

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 390,325.96	$ 457,623	$ 462,433
TOTAL	$ 390,325.96	$ 457,623	$ 462,433
CONTRACTUAL SERVICES			
210 Utilities	$ 10,664.46	$ 11,300	$ 11,000
220 Communications	8,630.33	7,622	8,477
230 Transportation	1,919.63	1,350	1,350
240 Advertising	34.37	26	26
250 Insurance	151.35	157	212
260 Dues & Subscriptions	836.20	600	890
270 Professional Services	15,155.26	10,832	10,832
280 Maintenance of Buildings & Improvements	3,208.92	780	1,000
290 Maintenance of Equipment	2,076.40	2,399	3,111
295 Other Contractual Services	33,798.28	33,746	33,910
TOTAL	$ 76,475.20	$ 68,812	$ 70,808
COMMODITIES			
310 Office Supplies	$ 7,048.42	$ 6,451	$ 6,944
320 Clothing & Linen	685.72	850	800
330 Food, Drugs & Chemicals	7,213.38	5,191	7,000
340 Operating Supplies--Buildings & Improvements	2,088.49	1,304	1,700
350 Repair Parts--Buildings & Improvements	165.84	205	205
360 Operating Supplies--Equipment	6,662.78	7,052	14,000
370 Repair Parts--Equipment	471.92	345	360
390 Minor Apparatus and Tools	161.01	475	282
TOTAL	$ 24,497.56	$ 21,873	$ 31,291
CAPITAL OUTLAY			
420 Buildings	$ 304.50	$ --	$ --
440 Office Equipment	1,967.38	--	206
460 Operating Equipment	68.90	340	--
470 Other Capital Outlay	748.27	225	--
TOTAL	$ 3,089.05	$ 565	$ 206
GRAND TOTAL	$ 494,387.77	$ 548,873	$ 564,738

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health - General	A11	T-100

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
Total Expenditures			$ 564,738
Add: Social Security (T13)		$ 14,638	
Employees' Retirement (T9)		22,610	37,248
Total			$ 601,986
Schedule of Contributions:			
City of Wichita			$ 327,635
Sedgwick County			218,422
Federal and State			27,000
United Fund			17,000
Board of Education			3,030
Noxious Weeds Fund			8,899
TOTAL			$ 601,986
*These figures include Social Security and Employees' Retirement requirements. The City's portion is broken down as follows:			
Total Requirement			$ 327,635
Less: Social Security		$ 8,783	
Employees' Retirement		13,566	(22,349)
Total General Fund			$ 305,286

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health - General	All	T-100

POSITION TITLE	EMPLOYEES ACTUAL 1961	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1962	RANGE	BUDGET 1962	BUDGET 1963
Director of Public Health	1	1	1	1110-1345	$ 15,480	$ 16,140
Preventive Medicine Director	1	1	1	845-1030	11,820	12,360
Public Health Engineer II (Director)	1	1	1	720-880	9,360	10,140
Dentist	1	1	1	665-810	8,460	9,180
Public Health Engineer I	1	1	1	590-720	8,280	8,280
Public Health Sanitarian III	1	1	1	525-640	7,380	7,380
Bacteriologist III	1	1	1	525-640	6,180	6,780
Public Health Nurse IV (Dir.)	1	1	1	525-640	7,380	6,740
Public Health Educator II	1	1	1	525-640	6,340	6,740
Administrative Assistant	0	0	1	505-615	--	7,080
Administrative Aide III	1	1	0	467-565	6,540	--
Bacteriologist II	1	1	1	467-565	5,502	6,060
Public Health Sanitarian II	3	3	3	433-525	17,582	18,196
Public Health Nurse II	3	3	3	433-525	16,977	17,338
Public Health Educator I	1	1	1	416-505	5,400	5,604
Bacteriologist I	1	1	1	416-505	4,896	5,400
Public Health Sanitarian I	20	21	21	384-467	109,850	106,588
Public Health Sanitarian I (Field Representative)	1	1	1	384-467	5,400	5,604
Public Health Nurse I	2	7	7	368-450	32,864	32,576
Administrative Secretary	1	1	1	354-433	4,992	5,196
X-Ray Technician	1	1	1	340-416	4,608	4,992
Graduate Nurse	22	18	18	326-400	77,468	73,962
Stationary Engineer I	1	1	1	326-384	4,416	4,592
Equipment Operator I	1	1	1	313-368	3,957	4,088
Stenographer-Clerk II	3	3	3	300-368	12,134	11,920
Account Clerk I	0	0	1	300-368	--	4,248
Clerk II	1	1	0	275-340	3,912	--
Custodial Worker I	3	3	3	275-326	10,814	11,021
Stenographer-Clerk I	7	6	7	265-326	21,211	24,854
Typist Clerk	6	6	6	245-300	19,798	20,590
Laboratory Helper	2	2	2	235-287	6,170	6,280
Equipment Operator I (P.T.)	0	2	2	313-368	2,452	2,504
TOTAL	90	93	94		$ 457,623	$ 462,433

First Quarter	$ 114,196
Second Quarter	115,915
Third Quarter	116,474
Fourth Quarter	115,848
TOTAL	$ 462,433

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Administration	T-101

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 52,019.19	$ 59,408	$ 62,102
CONTRACTUAL SERVICES	39,459.99	38,718	38,645
COMMODITIES	3,768.17	3,294	3,670
CAPITAL OUTLAYS	1,116.37	565	206
TOTAL	$ 96,363.72	$101,985	$104,623

FUNCTION

The Administration Division is responsible for the over-all supervision of the Department. Besides peforming most of the clerical, stenographic and record-keeping functions for the Department, this division provides the Public Health Education Program. In 1961 the community education program included 220 film showings, 50 public talks, 43 department tours, 87 communications releases, and the distribution of 52,000 education pamphlets.

BUDGET COMMENTS

All Motor Pool vehicle rental charges of the Department ($32,400) are budgeted in the Administration Division budget.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Administration	T-101

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 52,019.19	$ 59,408	$ 62,102
TOTAL	$ 52,019.19	$ 59,408	$ 62,102
CONTRACTUAL SERVICES			
220 Communications	$ 2,718.13	$ 2,356	$ 2,188
230 Transportation	1,508.00	1,150	1,150
240 Advertising	22.85	--	--
250 Insurance	53.89	57	57
260 Dues & Subscriptions	776.20	600	890
290 Maintenance of Equipment	658.62	809	600
295 Other Contractual Services	33,722.30	33,746	33,760
TOTAL	$ 39,459.99	$ 38,718	$ 38,645
COMMODITIES			
310 Office Supplies	$ 2,503.82	$ 2,113	$ 2,500
360 Operating Supplies--Equipment	1,247.79	1,111	1,100
370 Repair Parts--Equipment	4.40	--	--
390 Minor Apparatus and Tools	12.16	70	70
TOTAL	$ 3,768.17	$ 3,294	$ 3,670
CAPITAL OUTLAY			
440 Office Equipment	$ 626.37	$ --	$ 206
460 Operating Equipment	--	340	--
470 Other Capital Outlay	490.00	225	--
TOTAL	$ 1,116.37	$ 565	$ 206
GRAND TOTAL	$ 96,363.72	$ 101,985	$ 104,623

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Administration	T-101

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Director of Public Health	1	1	1	1110-1345	$ 15,480	$ 16,140
Public Health Educator II	1	1	1	525-640	6,340	6,740
Administrative Assistant	0	0	1	505-615	--	7,080
Administrative Aide III	1	1	0	467-565	6,540	--
Public Health Educator I	1	1	1	416-505	5,400	5,604
Administrative Secretary	1	1	1	354-433	4,992	5,196
Stenographer-Clerk II	1	1	1	300-368	3,834	3,704
Account Clerk I	0	0	1	300-368	--	4,248
Clerk II	1	1	0	275-340	3,912	--
Typist-Clerk	4	4	4	245-300	12,910	13,390
TOTAL	11	11	11		$ 59,408	$ 62,102

First Quarter	$ 15,422
Second Quarter	15,515
Third Quarter	15,561
Fourth Quarter	15,604
TOTAL	$ 62,102

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Preventive Medicine	T-102

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 156,830.43	$ 190,149	$ 192,268
CONTRACTUAL SERVICES	14,294.35	13,979	15,494
COMMODITIES	7,616.92	6,493	7,340
CAPITAL OUTLAYS	1,282.58	--	--
TOTAL	$ 180,024.28	$ 210,621	$ 215,102

FUNCTION

The Preventive Medicine Division attempts to conserve human health resources by providing regularly scheduled clinic services, by making epidemological investigations, home calls for nursing consultation and supervision, therapeutic nursing calls to homes, consultation calls to schools, care home evaluations, and by providing community education.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1963	Estimated 1963
Maternal and Infant Care Visits	3,874	2,090	2,090
Parents' Classes	188	190	190
Children's Health Conferences	107	130	130
Pre-School Classes	30	55	55
Pre-School, School Age and Cardiac Children Visits	7,313	7,340	7,340
School and Child Care Home Visits	4,649	3,950	3,950
Cardiac Adult and Health Guidance Visits	7,032	7,150	7,150
Adult Care Home Visits	1,093	1,600	1,600
Cancer, V.D. and T.B. Visits	8,901	10,940	10,940
Immunizations	17,826	35,000	35,000
Accident Prevention Visits	1,289	1,200	1,400
Dental Services	4,772	5,400	5,400
Dental Clinic Visits	1,060	1,200	1,200

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Preventive Medicine	I-102

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 156,830.43	$ 190,149	$ 192,268
TOTAL	$ 156,830.43	$ 190,149	$ 192,268
CONTRACTUAL SERVICES			
220 Communications	$ 2,805.05	$ 2,428	$ 3,262
230 Transportation	153.83	200	200
260 Dues & Subscriptions	60.00	--	--
270 Professional Services	10,635.05	10,832	10,832
290 Maintenance of Equipment	640.42	519	1,200
TOTAL	$ 14,294.35	$ 13,979	$ 15,494
COMMODITIES			
310 Office Supplies	$ 2,091.71	$ 1,944	$ 2,000
320 Clothing & Linen	685.72	800	800
330 Food, Drugs & Chemicals	4,156.08	3,138	3,950
360 Operating Supplies--Equipment	613.76	511	540
370 Repair Parts--Equipment	43.69	--	--
390 Minor Apparatus and Tools	25.96	100	50
TOTAL	$ 7,616.92	$ 6,493	$ 7,340
CAPITAL OUTLAY			
440 Office Equipment	$ 1,173.95	$ --	$ --
470 Other Capital Outlay	108.63	--	--
TOTAL	$ 1,282.58	$ --	$ --
GRAND TOTAL	$ 180,024.28	$ 210,621	$ 215,102

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Preventive Medicine	T-102

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Preventive Medicine Director	1	1	1	845-1030	$ 11,820	$ 12,360
Dentist	1	1	1	665-810	8,460	9,180
Public Health Nurse IV (Dir.)	1	1	1	525-640	7,380	6,740
Public Health Nurse II	3	3	3	433-525	16,977	17,338
Public Health Sanitarian I (Field Representative)	1	1	1	384-467	5,400	5,604
Public Health Nurse I	2	7	7	368-450	32,864	32,576
X-Ray Technician	1	1	1	340-416	4,608	4,992
Graduate Nurse	22	18	18	326-400	77,468	73,962
Stenographer-Clerk II	1	1	1	300-368	4,220	4,304
Stenographer-Clerk I	4	3	4	265-326	10,884	14,712
Typist Clerk	2	2	2	245-300	6,888	7,200
Laboratory Helper	1	1	1	235-287	3,180	3,300
TOTAL	40	40	41		$ 190,149	$ 192,268

First Quarter	$ 47,454
Second Quarter	48,031
Third Quarter	48,225
Fourth Quarter	48,558
TOTAL	$ 192,268

SUMMARY

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 151,152.41	$ 173,268	$ 171,230
CONTRACTUAL SERVICES	7,968.68	3,351	3,973
COMMODITIES	8,347.17	8,365	15,520
CAPITAL OUTLAYS	295.84	--	--
TOTAL	$ 167,764.10	$ 184,984	$ 190,723

FUNCTION

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 and food and milk control are included within the duties of this division.

This division also administers the Noxious Weeds Eradication program, which is financed by a separate fund.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Disaster Planning	20	50	50
Food	18,505	20,500	20,500
Water	153	150	150
Housing	10,636	10,600	10,600
Vector	6,351	7,000	7,000
Institutions	930	450	450
Air Pollution	68	90	90
Occupational, Radiological and Recreational Health	156	140	160
Noxious Weeds (Sq. Rods Sprayed)	11,680	10,500	10,500

BUDGET COMMENTS

The increase in the 1963 budget is the result of budgeting mosquito control supplies for the entire season.

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

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 151,152.41	$ 173,268	$ 171,230
TOTAL	$ 151,152.41	$ 173,268	$ 171,230
CONTRACTUAL SERVICES			
220 Communications	$ 2,798.28	$ 2,560	$ 2,837
230 Transportation	57.80	--	--
240 Advertising	11.52	26	26
270 Professional Services	4,472.86	--	--
290 Maintenance of Equipment	552.24	765	960
295 Other Contractual Services	75.98	--	150
TOTAL	$ 7,968.68	$ 3,351	$ 3,973
COMMODITIES			
310 Office Supplies	$ 2,339.40	$ 2,344	$ 2,344
320 Clothing and Linen	--	50	--
330 Food, Drugs & Chemicals	842.75	680	850
350 Repair Parts--Buildings & Improvements	60.71	68	68
360 Operating Supplies--Equipment	4,741.82	5,053	12,048
370 Repair Parts--Equipment	270.66	45	160
390 Minor Apparatus and Tools	91.83	125	50
TOTAL	$ 8,347.17	$ 8,365	$ 15,520
CAPITAL OUTLAY			
440 Office Equipment	$ 116.45	$ --	$ --
460 Operating Equipment	29.75	--	--
470 Other Capital Outlay	149.64	--	--
TOTAL	$ 295.84	$ --	$ --
GRAND TOTAL	$ 167,764.10	$ 184,984	$ 190,723

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Public Health Engineer II(Dir)	1	1	1	720-880	$ 9,360	$ 10,140
Public Health Engineer I	1	1	1	590-720	8,280	8,280
Public Health Sanitarian III	1	1	1	525-640	7,380	7,380
Public Health Sanitarian II	3	3	3	433-525	17,582	18,196
Public Health Sanitarian I	20	21	21	384-467	109,850	106,588
Equipment Operator I	1	1	1	313-368	3,957	4,088
Stenographer-Clerk II	1	1	1	300-368	4,080	3,912
Stenographer-Clerk I	3	3	3	265-326	10,327	10,142
Equipment Operator I (P.T.)	0	2	2	313-368	2,452	2,504
TOTAL	31	34	34		$ 173,268	$ 171,230

First Quarter	$ 41,902
Second Quarter	43,376
Third Quarter	43,521
Fourth Quarter	42,431
TOTAL	$ 171,230

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Laboratory	T-104

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 16,303.89	$ 19,568	$ 21,220
CONTRACTUAL SERVICES	675.41	516	466
COMMODITIES	2,773.97	2,039	2,738
CAPITAL OUTLAYS	89.76	--	--
TOTAL	$ 19,843.03	$ 22,123	$ 24,424

FUNCTION

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

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Milk and Dairy Products	10,674	10,700	10,700
Frozen Desserts	1,583	1,800	1,800
Water	4,433	4,500	4,500
Food Utensil Swab	2,042	2,100	2,100
Venereal Disease	5,333	5,500	5,500
Other Communicable Diseases	1,134	1,200	1,200
Food Poisoning	37	50	50

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Laboratory	T-104

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 16,303.89	$ 19,568	$ 21,220
TOTAL	$ 16,303.89	$ 19,568	$ 21,220
CONTRACTUAL SERVICES			
220 Communications	$ 233.42	$ 210	$ 115
230 Transportation	200.00	--	--
270 Professional Services	24.75	--	--
290 Maintenance of Equipment	217.24	306	351
TOTAL	$ 675.41	$ 516	$ 466
COMMODITIES			
310 Office Supplies	$ 103.78	$ 50	$ 100
330 Food, Drugs & Chemicals	2,214.55	1,373	2,200
340 Operating Supplies--Buildings & Improvements	298.20	264	220
360 Operating Supplies--Equipment	45.29	12	12
370 Repair Parts--Equipment	112.15	250	150
390 Minor Apparatus and Tools	--	90	56
TOTAL	$ 2,773.97	$ 2,039	$ 2,738
CAPITAL OUTLAY			
440 Office Equipment	$ 50.61	$ --	$ --
460 Operating Equipment	39.15	--	--
TOTAL	$ 89.76	$ --	$ --
GRAND TOTAL	$ 19,843.03	$ 22,123	$ 24,424

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Laboratory	T-104

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Bacteriologist III	1	1	1	525-640	$ 6,180	$ 6,780
Bacteriologist II	1	1	1	467-565	5,502	6,060
Bacteriologist I	1	1	1	416-505	4,896	5,400
Laboratory Helper	1	1	1	235-287	2,990	2,980
TOTAL	4	4	4		$ 19,568	$ 21,220
First Quarter						$ 5,285
Second Quarter						5,295
Third Quarter						5,315
Fourth Quarter						5,325
TOTAL						$ 21,220

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Buildings & Grounds	T-105

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 14,020.04	$ 15,230	$ 15,613
CONTRACTUAL SERVICES	14,076.77	12,248	12,230
COMMODITIES	1,991.33	1,682	2,023
CAPITAL OUTLAYS	304.50	--	--
TOTAL	$ 30,392.64	$ 29,160	$ 29,866

FUNCTION

This budget provided funds for custodial services and minor maintenance tasks.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Buildings & Grounds	T-105

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 14,020.04	$ 15,230	$ 15,613
TOTAL	$ 14,020.04	$ 15,230	$ 15,613
CONTRACTUAL SERVICES			
210 Utilities	$ 10,664.46	$ 11,300	$ 11,000
220 Communications	75.45	68	75
250 Insurance	97.46	100	155
270 Professional Services	22.60	--	--
280 Maintenance of Buildings & Improvements	3,208.92	780	1,000
290 Maintenance of Equipment	7.88	--	--
TOTAL	$ 14,076.77	$ 12,248	$ 12,230
COMMODITIES			
310 Office Supplies	$ 9.71	$ --	$ --
340 Operating Supplies--Buildings & Improvements	1,790.29	1,040	1,480
350 Repair Parts--Buildings & Improvements	105.13	137	137
360 Operating Supplies--Equipment	14.12	365	300
370 Repair Parts--Equipment	41.02	50	50
390 Minor Apparatus and Tools	31.06	90	56
TOTAL	$ 1,991.33	$ 1,682	$ 2,023
CAPITAL OUTLAY			
420 Buildings	$ 304.50	$ --	$ --
TOTAL	$ 304.50	$ --	$ --
GRAND TOTAL	$ 30,392.64	$ 29,160	$ 29,866

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Buildings & Grounds	T-105

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Stationary Engineer I	1	1	1	326-384	$ 4,416	$ 4,592
Custodial Worker I	3	3	3	275-326	10,814	11,021
TOTAL	4	4	4		$ 15,230	$ 15,613
First Quarter						$ 3,862
Second Quarter						3,891
Third Quarter						3,930
Fourth Quarter						3,930
TOTAL						$ 15,613

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health - Mental	Mental Health Clinic	T-106

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES		$ 55,754	$ 58,243
CONTRACTUAL SERVICES		6,000	5,587
COMMODITIES		6,000	6,400
CAPITAL OUTLAYS		27,523	--
TOTAL		$ 95,277	$ 70,230

FUNCTION

The Wichita-Sedgwick County Mental Health Clinic was authorized by the 1961 State Legislature. The function of the clinic is to furnish diagnosis and treatment of mental illness to residents of Wichita and Sedgwick County. This treatment may be generally grouped into the following types: (1) follow-up of discharged State mental hospital patients; (2) individual therapy; (3) group therapy; (4) family counseling, and (5) evaluation and treatment of children.

The Mental Health Clinic is supported by a County-wide tax levy for this purpose. Direction and control are given to the mental health program by the Board of Health but for administrative purposes the Mental Health Clinic is considered bo be a specialized division of the Health Department.

MAJOR WORK PROGRAMS

	Estimated 1962	Estimated 1963
Clinic Admissions	400	600
Pyschiatric Treatments	2,660	5,234
Psychological Testing	26	60

SOURCE OF FUNDS

Sedgwick County $ 73,425

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health - Mental	Mental Health Clinic	T-106

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages		$ 55,754	$ 58,243
TOTAL		$ 55,754	$ 58,243
CONTRACTUAL SERVICES			
220 Communications		$ 2,420	$ 2,166
230 Transportation		1,800	1,500
250 Insurance		100	10
260 Dues & Subscriptions		600	500
270 Professional Services		--	400
290 Maintenance of Equipment		300	231
295 Other Contractual Services		780	780
TOTAL		$ 6,000	$ 5,587
COMMODITIES			
310 Office Supplies		$ 1,600	$ 2,000
330 Food, Drugs & Chemicals		4,000	4,000
340 Operating Supplies--Buildings & Improvements		100	100
360 Operating Supplies--Equipment		100	100
370 Repair Parts--Equipment		100	100
390 Minor Apparatus and Tools		100	100
TOTAL		$ 6,000	$ 6,400
CAPITAL OUTLAY			
420 Buildings		$ 25,000	$ --
440 Office Equipment		2,523	--
TOTAL		$ 27,523	$ --
GRAND TOTAL		$ 95,277	$ 70,230
Total Requirements			$ 70,230
Add: Social Security (T13)		$ 1,011	
Employees' Retirement (T9)		2,184	3,195
Total			$ 73,425
Schedule of Contributions:			
Sedgwick County			$ 73,425

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health - Mental	Mental Health Clinic	T-106

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Psychiatrist Administrator	1	1	1	22,000	$ 22,000	$ 22,000
Psychologist III	0	1	1	845-1030	10,420	11,640
Psychiatric Social Worker III	0	1	1	720-880	8,820	9,725
Psychiatric Social Worker II	0	1	1	615-750	7,230	7,230
Administrative Secretary	1	1	1	354-433	4,164	4,388
Stenographer-Clerk I	0	1	1	265-326	3,120	3,260
TOTAL	2	6	6		$ 55,754	$ 58,243
First Quarter						$ 14,361
Second Quarter						14,444
Third Quarter						14,719
Fourth Quarter						14,719
TOTAL						$ 58,243

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T12

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 26,895.24	$ 34,583	$ 35,583
CONTRACTUAL SERVICES	13,043.94	17,528	17,000
COMMODITIES	6,374.58	10,749	8,200
CAPITAL OUTLAYS	10,754.53	13,000	12,500
Prior Year Adjustment	248.81	--	--
Less: State Contribution	(10,642.98)	--	--
TOTAL	$ 46,674.12	$ 75,860	$ 73,283

FUNCTION

The Department of Civil Defense is essentially a Sedgwick County agency and is approximately two-thirds 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 1962 has been expanded in the following areas:

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	$ 51,627
Federal Contribution under 606 Program	24,100
Total	$ 75,727

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T12

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 26,895.24	$ 34,583	$ 35,583
TOTAL	$ 26,895.24	$ 34,583	$ 35,583
CONTRACTUAL SERVICES			
210 Utilities	$ 1,198.19	$ 1,618	$ 1,364
220 Communications	2,805.21	2,935	2,902
230 Transportation	2,104.87	2,450	2,450
240 Advertising	--	40	40
250 Insurance	909.46	1,200	1,200
260 Dues & Subscriptions	153.78	262	200
270 Professional Services	1,200.00	2,000	3,180
280 Maintenance of Buildings & Improvements	989.19	810	800
290 Maintenance of Equipment	385.52	2,096	1,600
295 Other Contractual Services	3,297.72	4,117	3,264
TOTAL	$ 13,043.94	$ 17,528	$ 17,000
COMMODITIES			
310 Office Supplies	$ 2,125.03	$ 2,501	$ 2,100
320 Clothing and Linen	733.60	1,000	1,000
330 Food, Drugs, & Chemicals	197.00	700	700
340 Operating Supplies--Buildings & Improvements	94.66	100	100
350 Repair Parts--Buildings & Improvements	486.75	500	500
360 Operating Supplies--Equipment	983.47	1,148	1,000
370 Repair Parts--Equipment	1,178.67	2,500	1,800
380 Operating Supplies--Construction	97.35	1,000	500
390 Minor Apparatus and Tools	468.75	500	500
395 Other Commodities	9.30	800	--
TOTAL	$ 6,374.58	$ 10,749	$ 8,200
CAPITAL OUTLAY			
420 Buildings	$ --	$ --	$ 1,500
440 Office Equipment	569.44	--	500
450 Vehicular Equipment	174.58	2,000	--
460 Operating Equipment	472.08	1,000	500
470 Other Capital Outlay	9,538.43	10,000	10,000
TOTAL	$ 10,754.53	$ 13,000	$ 12,500
SUB-TOTAL	$ 57,068.29	$ 75,860	$ 73,283
Add: Prior Year Adjustment	248.81	--	--
Less: State Contribution	(10,642.98)	--	--
GRAND TOTAL	$ 46,674.12	$ 75,860	$ 73,283

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T12

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
Total Expenditures			$ 73,283
Add: Social Security (T13)		$ 1,097	
Employees' Retirement (T9)		1,347	2,444
Group Insurance			
Total			$ 75,727
Schedule of Contributions:			
Sedgwick County			$ 51,627
Federal Contribution Under 606 Program			24,100
Total			$ 75,727

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T12

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Civil Defense Director	1	1	1	615-750	$ 8,640	$ 8,640
Administrative Aide III	1	1	1	467-565	6,060	6,300
Administrative Aide I	2	2	2	368-450	8,992	9,392
Account Clerk I	1	1	1	300-368	4,080	4,164
Stenographer-Clerk II	1	1	1	300-368	3,691	3,847
Typist Clerk I	1	1	1	245-300	3,120	3,240
TOTAL	7	7	7		$ 34,583	$ 35,583

First Quarter	$ 8,793
Second Quarter	8,806
Third Quarter	8,984
Fourth Quarter	9,000
TOTAL	$ 35,583

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T19

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 46,346.82	$ 48,288	$ 49,067
CONTRACTUAL SERVICES	2,426.78	5,610	18,610
COMMODITIES	6,567.60	12,800	12,800
CAPITAL OUTLAYS	3,750.33	--	--
TOTAL	$ 59,091.53	$ 66,698	$ 80,477

FUNCTION

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.

A new landfill site must be acquired and opened early in 1963.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Bulldozer Operation (hours)	4,844	5,000	5,000
Refuse Loads Disposed	153,232	165,000	155,000
Tons of Refuse Disposed	253,281	245,000	255,000
Independent Collectors Licensed	294	330	300

BUDGET COMMENTS

Two bulldozers will require a complete major overhaul ($7,000 each) and the third bulldozer will require an undercarriage overhaul ($4,000).

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T19

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 46,346.82	$ 48,088	$ 48,867
120 Employees' Claims	--	200	200
TOTAL	$ 46,346.82	$ 48,288	$ 49,067
CONTRACTUAL SERVICES			
210 Utilities	$ 12.00	$ 35	$ 35
220 Communications	381.92	375	375
260 Dues & Subscriptions	12.00	--	--
270 Professional Services	5.00	200	200
290 Maintenance of Equipment	2,014.26	5,000	18,000
295 Other Contractual Services	1.60	--	--
TOTAL	$ 2,426.78	$ 5,610	$ 18,610
COMMODITIES			
310 Office Supplies	$ 863.53	$ 800	$ 800
350 Repair Parts--Buildings & Improvements	4.20	--	--
360 Operating Supplies--Equipment	2,830.69	6,000	6,000
370 Repair Parts--Equipment	2,054.61	5,000	5,000
390 Minor Apparatus and Tools	12.41	100	100
395 Other Commodities	802.16	900	900
TOTAL	$ 6,567.60	$ 12,800	$ 12,800
CAPITAL OUTLAY			
430 Other Improvements	$ 3,750.33	$ --	$ --
TOTAL	$ 3,750.33	$ --	$ --
GRAND TOTAL	$ 59,091.53	$ 66,698	$ 80,477
Total Expenditures			$ 80,477
Add: Social Security (T13)		$ 1,227	
Employees' Retirement (T9)		1,930	$ 3,157
Total			$ 83,634
Schedule of Contributions:			
Sedgwick County			$ 18,590*
City of Wichita			65,044*
Total			$ 83,634
*These figures include Social Security and Employees' Retirement requirements. The City's portion is broken down as follows:			
Total Requirement			$ 65,044
Less: Social Security		$ 920	
Employees' Retirement		1,448	(2,368)
Total General Fund			$ 62,676

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T19

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Refuse Disposal Supervisor	1	1	1	525-640	$ 6,540	$ 6,780
Automotive Mechanic	1	1	1	400-467	5,077	5,196
Equipment Operator II	3	3	3	354-416	14,652	15,021
Laborer I	4	4	4	300-354	16,200	16,320
SUB-TOTAL	9	9	9		$ 42,469	$ 43,317
Add: Amt. Charged from Refuse Collection					5,619	5,550
TOTAL					$ 48,088	$ 48,867
First Quarter						$ 12,206
Second Quarter						12,206
Third Quarter						12,206
Fourth Quarter						12,249
TOTAL						$ 48,867

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T20

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 131,589.66	$ 152,480	$ 157,134
CONTRACTUAL SERVICES	44,007.40	54,070	113,586
COMMODITIES	35,475.46	45,894	18,550
CAPITAL OUTLAYS	24,539.62	13,528	--
Emergency Fund	--	50,000	20,000
TOTAL	$ 235,612.14	$ 315,972	$ 309,270

FUNCTION

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.

MAJOR WORK PROGRAMS

	Actual 1961	Estimated 1962	Estimated 1963
Acres Mowed	6,383	6,900	7,000
Acres Seeded	192	300	300
Acres Sprayed	771	600	700
Lineal Feet of Erosion Repair	46,066	10,000	35,000
Cubic Yards of Channel Construction	176,000	150,000	180,000
Acres of Topographic & Design Surveys	8,063	400	4,620

BUDGET COMMENTS

Including $34,000 for depreciation in the equipment rental charges has resulted in a budget increase of $25,320 for the operation of equipment. Including depreciation in the rental charges will eliminate the need for budgeting Capital Outlay funds and will provide funds for the replacement of equipment operated by this division. The replacement cost of equipment used by this division is approximately $250,000.

Due to the small unencumbered cash balance estimated for December 31, 1962 and the attempt to retain the current mill levy, funds are available for an emergency fund of only $20,000.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T20

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 130,509.70	$ 152,480	$ 157,134
120 Employees' Claims	1,079.96	--	--
TOTAL	$ 131,589.66	$ 152,480	$ 157,134
CONTRACTUAL SERVICES			
210 Utilities	$ 29.37	$ 245	$ 85
220 Communications	1,498.15	1,505	1,510
230 Transportation	116.33	150	285
240 Advertising	--	100	100
250 Insurance	5.00	--	--
260 Dues & Subscriptions	126.88	65	140
270 Professional Services	2,475.30	2,800	2,315
280 Maintenance of Buildings & Improvements	5,232.00	150	300
290 Maintenance of Equipment	31,292.11	35,945	365
295 Other Contractual Services	3,232.26	13,110	108,486
TOTAL	$ 44,007.40	$ 54,070	$ 113,586
COMMODITIES			
310 Office Supplies	$ 1,813.88	$ 2,018	$ 2,120
320 Clothing and Linen	272.46	150	225
330 Food, Drugs & Chemicals	2,437.41	5,600	4,075
340 Operating Supplies--Buildings & Improvements	.59	20	20
350 Repair Parts--Buildings & Improvements	1,057.57	2,750	2,560
360 Operating Supplies--Equipment	9,734.18	12,585	600
370 Repair Parts--Equipment	13,731.50	14,620	480
380 Operating Supplies--Construction	4,834.35	7,000	6,800
390 Minor Apparatus and Tools	1,593.52	1,151	1,670
TOTAL	$ 35,475.46	$ 45,894	$ 18,550
CAPITAL OUTLAY			
440 Office Equipment	$ 810.65	$ --	$ --
450 Vehicular Equipment	7,837.29	9,993	--
460 Operating Equipment	15,891.68	3,535	--
TOTAL	$ 24,539.62	$ 13,528	$ --
SUB-TOTAL	$ 235,612.14	$ 265,972	$ 289,270
Emergency Fund	$ --	$ 50,000	$ 20,000
GRAND TOTAL	$ 235,612.14	$ 315,972	$ 309,270

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T20

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
Total Expenditures			$ 309,270
Add: Social Security (T13)		$ 5,000	
Employees' Retirement		6,896	11,896
Total			$ 321,166
Schedule of Contributions:			
City of Wichita			$ 160,583*
Sedgwick County			160,583*
Total			$ 321,166
*These figures include Social Security and Employees' Retirement requirements. The City's portion is broken down as follows:			
Total Requirements			$ 160,583
Less: Social Security		$ 2,500	
Employees' Retirement		3,448	(5,948)
Total Flood Control Fund G5-1			$ 154,635

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T20

POSITION TITLE	EMPLOYEES ACTUAL	EMPLOYEES BUDGET	EMPLOYEES BUDGET	RANGE	BUDGET 1962	BUDGET 1963
Stream Maintenance Supt.	1	1	1	665-810	$ 9,360	$ 9,540
Civil Engineer III	1	1	1	590-720	7,980	8,255
Civil Engineer II	2	2	2	525-640	14,435	14,735
Civil Engineer I	1	1	1	467-565	5,607	5,880
Administrative Aide II	1	1	1	416-505	5,298	5,094
Engineering Aide II	2	2	3	354-433	8,692	13,664
Engineering Aide I	5	5	4	313-384	21,194	16,546
General Foreman	1	1	1	450-525	5,502	5,712
Labor Foreman	1	1	1	400-467	5,298	5,400
Equipment Operator II	7	7	7	354-416	32,562	32,954
Equipment Operator I	5	5	5	313-368	19,779	20,303
Equipment Operator I (P.T.)	11	11	11	313-368	13,873	16,539
SUB-TOTAL	38	38	38		$ 149,580	$ 154,622
Add: Amt. Deducted from G1-453					2,900	2,512
TOTAL					$ 152,480	$ 157,134
First Quarter						$ 34,798
Second Quarter						41,323
Third Quarter						45,509
Fourth Quarter						35,504
TOTAL						$ 157,134

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T21

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES	$ 132,831.52	$ 157,850	$ 163,460
CONTRACTUAL SERVICES	13,447.92	13,630	13,805
COMMODITIES	11,053.10	10,800	12,700
CAPITAL OUTLAYS	2,904.52	--	175
TOTAL	$ 160,237.06	$ 182,280	$ 190,140

FUNCTION

The Metropolitan Planning Department serves as the staff arm of the Planning Commission. The office coordinates the efforts of various City and County offices to assure adequate, orderly growth of the Wichita Metropolitan Area.

During 1963 the Department will complete the major elements of the Comprehensive Plan for the metropolitan area. Included will be the Land Use Plan, the Community Renewal Program, the Transportation Plan, and Community Facilities and Financial Plans. These studies are partially financed by Federal Urban Planning Grants and are intended to provide a framework within which growth of the metropolitan area may occur.

Additional studies will be undertaken in the areas of zoning and subdivision regulation revisions and the Department will continue to administer the City Zoning Ordinance, the County Zoning Resolution and Subdivision Rules and Regulations. The Department will also prepare the annual Capital Improvement Program for the City of Wichita and for Sedgwick County.

BUDGET COMMENTS

Merit increases, salary adjustments, and upgrading a Planner I to a Planner II account for an increase of $5,610 in Personal Services. The Food, Drugs & Chemicals Account has been increased $1,900 to cover costs of evening meetings for Planning, City and County Commissioners.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T21

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
110 Salaries & Wages	$ 132,831.52	$ 157,850	$ 163,460
TOTAL	$ 132,831.52	$ 157,850	$ 163,460
CONTRACTUAL SERVICES			
220 Communications	$ 2,173.12	$ 1,860	$ 1,860
230 Transportation	3,942.84	1,300	1,200
240 Advertising	2,285.28	2,000	2,000
260 Dues & Subscriptions	454.18	600	600
270 Professional Services	130.39	5,820	6,070
290 Maintenance of Equipment	348.70	450	475
295 Other Contractual Services	4,113.41	1,600	1,600
TOTAL	$ 13,447.92	$ 13,630	$ 13,805
COMMODITIES			
310 Office Supplies	$ 9,538.39	$ 9,600	$ 9,600
330 Food, Drugs & Chemicals	1,108.03	600	2,500
360 Operating Supplies--Equipment	341.11	500	500
370 Repair Parts--Equipment	6.60	--	--
380 Operating Supplies--Construction	54.62	100	100
390 Minor Apparatus and Tools	4.35	--	--
TOTAL	$ 11,053.10	$ 10,800	$ 12,700
CAPITAL OUTLAY			
420 Buildings	$ 761.80	$ --	$ --
440 Office Equipment	2,041.64	--	175
460 Operating Equipment	101.08	--	--
TOTAL	$ 2,904.52	$ --	$ 175
GRAND TOTAL	$ 160,237.06	$ 182,280	$ 190,140
Total Expenditures			$ 190,140
Add: Social Security (T13)		$ 4,069	
Employees' Retirement (T9)		7,825	11,894
Total			$ 202,034

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T21

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1963
Schedule of Contributions			
City of Wichita			$ 101,017*
Sedgwick County			101,017*
Total			$ 202,034
*These figures include Social Security and Employees' Retirement requirements. The City's portion is broken down as follows:			
Total Requirement			$ 101,017
Less: Social Security		$2,034.50	
Employees' Retirement		3,912.50	(5,947)
Total General Fund			$ 95,070

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T21

POSITION TITLE	EMPLOYEES ACTUAL 1962	EMPLOYEES BUDGET 1962	EMPLOYEES BUDGET 1963	RANGE	BUDGET 1962	BUDGET 1963
Director of Planning	1	1	1	1110-1345	$ 15,480	$ 15,840
Assistant Planning Director	1	1	1	750-915	9,420	10,315
Senior Planner	3	3	3	665-810	25,065	27,300
Planner III	2	2	2	590-720	15,794	15,960
Planner II	3	3	4	525-640	20,456	27,130
Planner I	4	5	4	467-565	30,012	24,585
Planning Aide III	2	2	2	416-505	10,985	10,800
Planning Aide II	2	2	1	354-433	9,353	4,608
Planning Aide II (P.T.)	5	5	5	354-433	6,720	6,240
Administrative Secretary	1	0	1	354-433	--	5,400
Planning Aide I	1	1	1	313-384	3,899	4,045
Stenographer-Clerk II	2	2	2	300-368	7,330	7,841
Stenographer-Clerk I	1	1	1	265-326	3,336	3,396
TOTAL	28	28	28		$ 157,850	$ 163,460

First Quarter	$ 38,828
Second Quarter	41,133
Third Quarter	43,713
Fourth Quarter	39,786
TOTAL	$ 163,460

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning	Federal Assistance	T22

ACCOUNT CLASSIFICATION	ACTUAL 1961	BUDGET 1962	BUDGET 1963
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 86,987.34	$ 100,000	$ 100,000

FUNCTION

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.