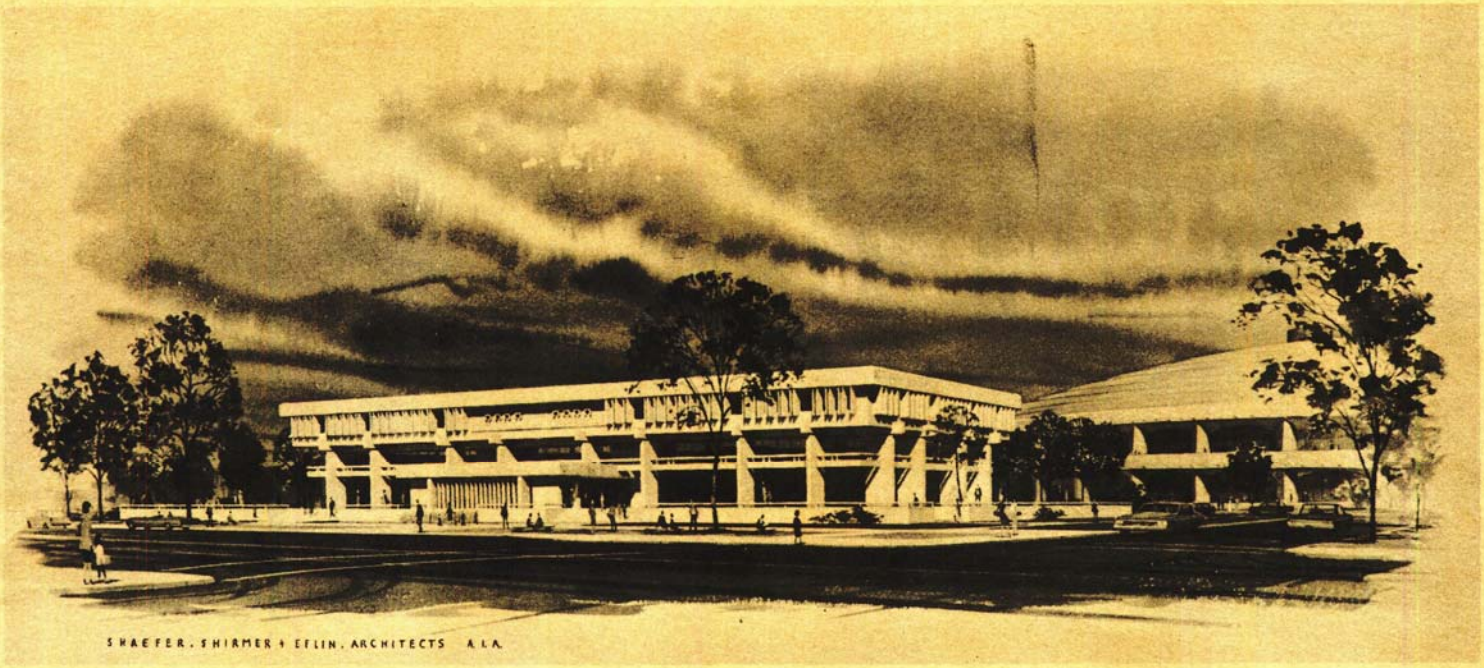
ANNUAL BUDGET 1965

WICHITA CITY LIBRARY WITH AUDITORIUM COMPLEX IN BACKGROUND



Future Goals Promise Required Community Development.

WICHITA KANSAS

CITY OF WICHITA

ANNUAL BUDGET

1965

Adopted

July 21, 1964

CITY COMMISSION

Vincent L. Bogart ..... Mayor

William D. Tarrant ..... President

Carl A. Bell, Jr. ..... Commissioner

Gerald F. Byrd ..... Commissioner

John S. Stevens ..... Commissioner

CITY MANAGER

Russell E. McClure ..... City Manager

DEPARTMENT OF ADMINISTRATION STAFF

T. J. Scanlon ..... Director of Administration

Don E. Anderson ..... Budget Director

Edward C. Koepsel ..... Budget Analyst II

Wayne James ..... Budget Analyst II

Nelson E. Hall ..... Administrative Aide

BUDGET FOR 1965

TABLE OF CONTENTS

SECTION A

City Manager's Budget Letter	A- 1
Mill Levy for Wichita State University	A- 3
Tax Levy Ordinance	A- 5
Original & revised 1965 Budget by fund with tax levies	A- 7
Significant changes from the 1965 proposed budget to the 1965 adopted budget	A- 8
Summary of 1965 Supplemental Budget	A-12
1964 Ad Valorem Tax Levy	A-15

SECTION B--SUMMARIES

STATISTICAL COMPARISONS

Population, Land Area and Assessed Valuation 1954 to 1964 Inclusive	B- 1
Tax Rates (Per $1,000.00 Assessed Valuation) 1953 to 1964 Inclusive	B- 2
General Obligation Bonded Debt, Bonds Issued and Bonds Retired, 1947 to June 30, 1964	B- 4
General Obligation Future Debt Requirements Based on Actual Bonded Debt as of June 30, 1964, Principal, Interest and Other Charges	B- 5

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATE OF LEVY

Total Revenue Requirements and Computation of Rates of Levy on Valuation of $445,779,996 for City of Wichita--1965	B- 7

Comparison of Actual Revenue for 1963 and Estimated Revenue for 1964 and 1965 by Funds

General Operating Fund	B- 8
Waterworks Fund	B- 11
Special Contributions Fund	B- 11
Firemen's Pension Contribution Fund	B- 12
Police Pension Contribution Fund	B- 12
Employees' Retirement Contribution Fund	B- 13
Employees' Social Security Fund	B- 13
Noxious Weeds Eradication Fund	B- 14
Flood Control Maintenance Fund	B- 14
General Debt and Interest Fund	B- 15
Forestry	B- 16
Sewer Utility Fund	B- 16
Airport Fund	B- 17

TABLE OF CONTENTS (CONTINUED)

EXPENDITURES

Comparison of Actual Expenditures for 1963 with Budget Estimates for 1964 and 1965 by Fund B- 19

Comparison of Actual Expenditures for 1963 with Budget Estimates for 1964 and 1965 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- 23
Police Pension Contribution Fund B- 23
Employees' Retirement Contribution Fund B- 23
Employees' Social Security Fund B- 23
Forestry Fun B- 23
General Debt and Interest Fund B- 23
Airport Fund B- 23
Sewer Utility Fund B- 23

SECTION C--DETAILED EXPENDITURE ESTIMATES

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- 13

Department of Administration

Summary--All Divisions C- 17
21 Auditing & Accounts C- 19
22 Budget & Management C- 22
23 Central Data Processing C- 25
City Clerk C- 28
24 Civic Auditorium C- 31
241 Forum Building C- 34
25 Debt Administration & Investment C- 37
26 Personnel C- 40
Public Buildings C- 44
27 Purchasing C- 47
28 Retirement & Group Insurance C- 50
29 Treasury C- 53

TABLE OF CONTENTS (CONTINUED)

GENERAL OPERATING FUND
Protection of Life and Property Activities

Fire Department

Summary--All Divisions		C- 57
311	Administration	C- 59
312	Operations	C- 62
313	Prevention	C- 66
314	Hydrant Rental	C- 69

Police Department

Summary--All Divisions		C- 71
321	Operations	C- 73
322	Investigations	C- 77
323	Service	C- 81
324	Staff	C- 85
325	Parking Control	C- 88

GENERAL OPERATING FUND
Department of Public Works

Summary--All Divisions		C- 91
41	Administration	C- 93
42	Engineering	C- 96
43	Traffic Engineering	C- 99
431	Street Lighting	C-102
44	Central Inspection	C-104
451	Maintenance - Street Cleaning	C-107
T6	Maintenance - Street Cleaning--Weed Mowing	C-110
452	Maintenance - Storm Sewers	C-114
453	Maintenance - Streets	C-117
T7	Maintenance - Streets--Gas Tax	C-120
454	Maintenance - Buildings	C-122
461	Sanitation - Refuse Collection	C-125
462	Sanitation - Refuse Disposal	C-129

GENERAL OPERATING FUND
Department of Health

51	Summary--City-County Health	C-131

GENERAL OPERATING FUND
Metropolitan Planning Department

13	Summary--Metropolitan Planning	C-133

TABLE OF CONTENTS (CONTINUED)

GENERAL OPERATING FUND
Non-Departmental

61	Emergency	C-135
62	Urban Renewal	C-136
63	Elections Expense	C-137
64	Judgments and Claims	C-138
65	Contributions and Donations	C-139
66	Refunds	C-140
67	Group Insurance	C-141
68	Workmen's Compensation	C-142

FLOOD CONTROL MAINTENANCE FUND

Fund Summary of Revenues and Expenditures	C-143
Flood Control Maintenance	C-145

NOXIOUS WEEDS ERADICATION FUND

Fund Summary of Revenues and Expenditures	C-147

FORESTRY FUND

Fund Summary of Revenues and Expenditures	C-149
Forestry	C-150

SPECIAL CONTRIBUTIONS FUND

Fund Summary of Revenues and Expenditures	C-153
Fund Summary--Board of Park Commissioners	C-154
Fund Summary--Library Board	C-155
Fund Summary--Wichita Art Museum	C-156

Park Department

S1-1	Summary--Park	C-157
5110	Park Administration	C-159
5000	Engineering & Construction	C-163
7000	Park Maintenance	C-166
7400	Park Special Recreation	C-170
8000	Park Playground	C-174
S1-2	Library	C-177
S1-3	Art Museum	C-181

TABLE OF CONTENTS (CONTINUED)

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED

General Debt and Interest Fund C-185
Debt Service Requirements and Funds Provided--1965 C-186

WORKING CAPITAL FUNDS

W1 Public Works - Equipment Fund C-189
W2 Administration - Stationery Stores C-193
W3 Police - Motor Pool C-196

TRUST AND AGENCY FUNDS

T8 Flood Control Maintenance C-201

T91 Metropolitan Planning C-205
T92 Metropolitan Planning--Federal Assistance C-209

City-County Health Department

T10 Summary--All Divisions C-210
T101 Administration C-213
T102 Preventive Medicine C-217
T103 Environmental Health C-220
T104 Laboratory C-223
T105 Buildings and Grounds C-226
T106 Mental Health Clinic C-229

T11 Refuse Disposal C-233

T12 Civil Defense C-237

WATERWORKS FUND

Water Department

U-1 Summary--All Divisions C-241
Source of Supply C-242
Power and Pumping C-245
Purification C-248
Transmission and Distribution C-251
Customer Accounting and Collection C-254
Administrative and General C-257

AIRPORT FUND

U-2 Municipal Airport C-261

TABLE OF CONTENTS (CONTINUED)

SEWER UTILITY FUND

Fund Summary of Revenues and Expenditures	C-265
U-31 Water Pollution Control	C-266
U-32 Sanitary Sewer Maintenance	C-269
U-33 Billing and Collection	C-272
U-35 Emergency Fund	C-273
U-36 Employee Benefits	C-274

WICHITA STATE UNIVERSITY

General Debt and Interest Fund	C-275
Debt Service Requirements--1-1-65 through 12-31-65	C-276
Wichita State University Endowment Fund	C-277

CAPITAL IMPROVEMENT SECTION

THE CITY OF WICHITA

OFFICE OF THE CITY MANAGER
AMHERST 2-8211 — AREA CODE 316
CITY BUILDING — 204 S. MAIN ST.
WICHITA, KANSAS 67202

December 11, 1964

The Honorable Mayor and Board of Commissioners
City of Wichita
Wichita, Kansas

Gentlemen:

Submitted herewith is the adopted 1965 operating budget. This financial document outlines a plan of municipal goals which will provide a good standard of community service to be implemented during the year 1965. This program of service calls for an adopted tax rate of 20.834 mills on a basis of the new thirty per cent ratio for assessed value compared to actual value.

For 1965 it was necessary to include program improvements for additional fire and police personnel, a cost-of-living salary increase for city employees in ranges 34 and below, police and fire pension plan improvements, street lighting, housing code enforcement and street maintenance supervision. All of these improvements plus merit salary increase and other minor adjustments resulted in a total net increase for all city funds of $993,524.

These program improvements will certainly assist the City of Wichita in providing the increased requirements for municipal services. During the past several years, it has been necessary for the city to prepare a "hold the line" budget. However, due to the excellent condition of our cash reserves and the obtaining of additional revenue through franchise taxes and several increases for city charges for services such as refuse collection and disposal, additional non-tax revenue is available in 1965 to finance many of the required improvements.

THE CITY OF WICHITA 2

The Honorable Mayor and Board of Commissioners
December 11, 1964

For 1965 the departments submitted their budget requests on the basis of the needs for municipal services. From these requests, $1,689,362 was removed by the City Manager. It was necessary to establish priorities on many of the departmental requests; therefore, certain desirable programs were deleted from the City Manager's budget. The total proposed City Manager's budget called for a 1965 program of $28,003,708.

From this total, the Board of City Commissioners reduced $866,264 for a grand total for the adopted 1965 budget of $27,137,444. The City Manager's proposed budget called for a total ad valorem tax levy of $10,211,031.42 and the Board of City Commissioners reduced this total by $965,424.60 for an adopted total ad valorem tax levy of $9,245,606.82.

The emphasis for 1965 is for the city to continue to pursue excellence in providing municipal services to the citizens of Wichita. The tools to accomplish this task have been provided within the 1965 adopted budget, and it will be our goal to achieve the objectives which are spelled out in the detail of this document.

The City of Wichita is swiftly becoming a great metropolitan center within the central mid-west. In the very near future we will experience significant improvements such as the construction of the new Civic Auditorium and Library, interstate highway I-35W, various connecting streets, bridges, fire stations, the new water supply dam, and other projects. All of these improvements will certainly enhance Wichita's complex municipal service requirements. We must plan now for future operating procedures, goals and objectives and for providing a desirable standard of municipal service for a growing metropolitan area.

The tools utilized in future planning are the annual budget and capital improvements program. The capital improvements budget for 1965 as adopted on December 15, 1964, and the proposed program through 1970 is contained in this publication. It sets out the future development of municipal services in a comprehensive manner.

Respectfully submitted,

Russell E. McClure

Russell E. McClure
City Manager

REM:gs

THE CITY OF WICHITA

DEPARTMENT OF ADMINISTRATION
AMHERST 2-8211 — AREA CODE 316
CITY BUILDING — 204 S. MAIN ST.
WICHITA, KANSAS 67202

December 11, 1964

Mr. Russell E. McClure
City Manager
City of Wichita
Wichita, Kansas

Subject: Mill Levy for Wichita State University

Dear Sir:

The State Statutes require that the City of Wichita governing body shall levy an annual tax on all taxable tangible property in the City. The proceeds of this levy are required to retire and pay the interest on general obligation bonds of the University issued and outstanding on July 1, 1964 with the balance to be used by the Wichita State University Board of Trustees under the direction of the City Commission.

Correspondence dated June 4, 1964 from Dr. D. Cramer Reed, Chairman, University of Wichita Board of Regents states, in part "...applying what we believe to have been legislative intent... we respectfully request that the City's 1½ mill levy be modified... thus permitting the employment of the 22% assessed valuation figure in computing the revenue from the aforementioned legislation". Persuant to this request, revenue for Wichita State University bond retirement and endowment was computed as follows:

1963 Real Property Value	$242,561,965
Annexation & New Improvement Value	4,476,770
1964 Personal Property Value	74,315,810
1964 Other Property Value	38,932,916
	$360,287,461
	$360,287,461
	105%
Adjusted Assessed Value	$378,301,834

WICHITA ★KANSAS★ ALL-AMERICA CITY ALL-AMERICA CITY

THE CITY OF WICHITA 2

Mr. Russell E. McClure
December 11, 1964

Adjusted Assessed Value	$378,301,834
Maximum Mill Levy	1.5
Total dollars available for debt service and endowment	$567,452.76

$567,452.76 divided by the actual assessed valuation of $445,779,996 provides an adjusted maximum levy of 1.273 mills.

This revenue would provide $418,965 required for 1965 debt service and $148,486 for endowment purposes as shown on pages C-275 through C-278.

Very truly yours,

T. J. Scanlon
Director of Administration

TJS:cn

(Published in the Wichita Beacon on July 27, 1964)

ORDINANCE NO. 27-787

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS, FOR THE YEAR BEGINNING JANUARY 1, 1965 AND ENDING DECEMBER 31, 1965, 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 taxable tangible property in the City of Wichita, Kansas, according to the assessed valuation thereof, excluding from the foregoing that area within the City of Wichita, Kansas, known as City of Wichita Industrial District No. 1, as the same is created and defined by Ordinance No. 26-893, the following amounts for the use of the City of Wichita, Kansas, for the Year 1965, which begins January 1, 1965, and ends December 31, 1965, for the following purposes, to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUNDS	
General Operating	8.385
Special Contributions	2.644
Firemen's Pension Contribution	.444
Police Pension Contribution	.427
Employees' Retirement Contribution	.434
Noxious Weeds Eradication	.018
General Debt and Interest	7.361
Social Security Contribution	.296
Flood Control Maintenance	.326
Forestry	.499
Total Levy:	20.834

SECTION 2. That there be and hereby is levied by the City of Wichita, Kansas, upon all the taxable tangible property in City of Wichita Industrail District No. 1, as the same is created and defined by Ordinance No. 26-893, according to the assessed valuation thereof, the following amounts for the use of the City of Wichita, Kansas, for the Year 1965, which begins January 1, 1965 and ends December 31, 1965, for the following purposes, to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUNDS	
General Operating	8.385
Firemen's Pension Contribution	.444
Police Pension Contribution	.427
Employees' Retirement Contribution	.434
General Debt and Interest	1.702
Social Security Contribution	.296
Flood Control Maintenance	.326
Total Levy:	12.014

SECTION 3. That there be and hereby is levied by the City of Wichita, Kansas, upon all the taxable tangible property in the City of Wichita, Kansas, according to the assessed valuation thereof, 1.273 mills on one dollar valuation thereof for the benefit of Wichita State University (University of Wichita) as required by Chapter 439, Laws of 1963.

SECTION 4. 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 5. 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 21st day of July, 1964.

Vincent L. Bogart, Mayor

ATTEST:

Robert G. Finch, City Clerk

Form 23-111

A-7

ORIGINAL AND REVISED 1965 BUDGET BY FUND WITH TAX LEVIES

	Proposed Budget	Adopted Budget	Proposed Mill Levy	Adopted* Mill Levy	Adjusted** Mill Levy
Operating Funds					
G1 General Operating	$ 9,935,452.00	$ 9,404,958.00	9.813	8.502	8.385***
G2 Flood Control	172,420.00	165,948.00	.339	.324	.326
G3 Noxious Weeds	7,806.00	7,806.00	.017	.017	.018
G4 Forestry	279,607.00	219,090.00	.642	.498	.499
S1 Special Contributions	1,248,159.00	1,171,392.00	2.828	2.634	2.644
Special Funds					
S2 Firemen's Pension	290,816.00	199,438.00	.654	.442	.444
S3 Police Pension	282,721.00	186,906.00	.647	.424	.427
S4 Employees' Retirement	197,672.00	197,672.00	.432	.432	.434
S5 Social Security	143,486.78	143,486.78	.294	.294	.296
Debt Service Fund					
D1 General Debt & Interest	8,213,657.58	8,213,657.58	7.417	7.339	7.361
Utility Funds					
U1 Waterworks	5,234,000.00	5,234,000.00	--	--	--
U2 Airport	1,280,779.00	1,279,961.00	--	--	--
U3 Sewer	717,132.00	713,129.00	--	--	--
Total All Funds	$28,003,708.36	$26,539,942.71	23.073	20.906	20.834

*Based on preliminary assessed valuation of $448,000,000
**Based on final assessed valuation of $445,779,996
***The General Operating Fund levy was reduced due to the Sale Tax Residue from the 1964 University of Wichita operating levy being credited to this fund.

SIGNIFICANT CHANGES FROM THE 1965 PROPOSED BUDGET TO THE 1965 ADOPTED BUDGET

Significant budget changes from the City Manager's proposed budget to that adopted by the City Commission are as follows.

REVENUES

The 1964 assessed valuation was altered by House Rule 435 which increased the assessed valuation ratio from 22 per cent to 30 per cent. This increased the City of Wichita assessed valuation from $349,498,519 in 1963 to $445,779,996 for 1964. Based on this assessed valuation, the 1964 mill levy of 20.834 is a reduction of4.077 mills from the 1963 levy. If the City's assessed valuation ratio had not been increased, the City of Wichita's mill levy would have increased 0.979 mills.

During 1964, the City of Wichita negotiated a new franchise with Southwestern Bell Telephone and in 1964 and 1965 will receive an increased revenue from this source.

Past experience in licenses and permits have indicated that there will be increased activity in areas of building permits, and therefore, additional revenues have been budgeted from these sources for 1965.

With the closing of the Forum Building in the spring of 1965, it was necessary to reduce the revenues obtained from the use of this property. This will be partially offset with a reduction in operating expenses for the Forum Building during 1965.

During 1964, charges for refuse collection and refuse disposal have been increased, and therefore, additional revenues have been budgeted for 1965.

EXPENDITURES

Program improvements added to the 1965 budget by the City Commission are as follows.

CITY COMMISSION

In order to initiate the John F. Kennedy Memorial Lectureship, $2,000 has been provided to cover expenses for a visiting speaker, awards, and various other items.

CITY MANAGER

For 1965 it was necessary to add $5,000 to pay for professional services for the Annual Report. This is not an increase in the present program, but providing budgeted funds for the current program.

MUNICIPAL COURTS

One part-time guard has been provided for work projects of juvenile traffic offenders.

DEPARTMENT OF ADMINISTRATION

The Department of Administration was reorganized in September of 1964. Public Buildings was transferred to the Public Works Department and two entirely new divisions were established, Central Data Processing and Civic Auditorium. The overall effect of this reorganization was a net decrease in the departmental budget.

FIRE DEPARTMENT

Starting July 1, 1965 all firefighters on a 66 hour work week will be paid for holidays. In order to man the new fire station at Central and Elder, it is necessary to add 11 firefighters to this budget for 1965. For 1965 it will be necessary to replace two pumpers, two automobiles, and one pickup truck.

POLICE DEPARTMENT

For 1965, 24 additional policemen are provided to be hired on a quarterly basis.

With the additional manpower, it was necessary to provide additional cars, motorcycles, sirens, and miscellaneous police equipment.

PUBLIC WORKS DEPARTMENT

Additional materials at $5,000 has been provided for traffic control devices for 1965.

For 1965, $5,000 has been provided for residential street lighting.

Two additional Housing Code Enforcement Inspectors were added for 1965 along with an Anti-littering Enforcement Inspector to improve the City's inspection services.

Supervision improvements have been made in the street maintenance operation with the addition of two general foremen.

The refuse disposal operation has been provided funds to purchase one bull-dozer and one scraper for 1965.

ELECTION EXPENSE

For 1965, it will be necessary to provide funds for the City's regular election and also for a special election regarding the question of a change in form of city government; total cost, $44,000.

POLICE AND FIRE PENSION FUNDS

As of January 1, 1965, funds have been provided to improve the Police and Fire Pension Funds and initiate the actuarial soundness of these funds. The Policemen and Firemen will increase their contribution from the 3 per cent to 5½ per cent or 8 per cent. The City's contribution of 10 per cent.

MISCELLANEOUS

A one range salary adjustment for all City employees in range 34 and below is provided for 1965 at $131,912.

The Humane Society was provided $4,840 for salary improvements and for two radios for two trucks.

Significant reductions from the City Manager's proposed budget are as follows.

LAW DEPARTMENT
Deletion of one Attorney position reduced salary requirements by $6,000. Funds for transportation and for professional services were reduced $4,940.

MUNICIPAL COURTS
Replacement of one typewriter and one chair was eliminated at a reduction of $510.

DEPARTMENT OF ADMINISTRATION
Auditing & Accounts
Funds for replacement of three wooden desks and a printing calculator were denied at a reduction of $1,075.

Personnel
$2,355 requested for special Fire and Police recruitment was denied since the number of new officers budgeted was reduced.

Purchasing
Funds were denied for the addition of a buyer and for replacement of a typewriter for a total reduction of $6,400.

FIRE DEPARTMENT
Proposed budget request for forty additional firefighters to increase company strength and for a transition to a 56 hour work week was reduced to provide eleven additional men to man a new aerial ladder. This resulted in a reduction of $352,186.

Overtime pay for holidays to become effective July 1, 1965 at the rate of $20 per man reduced the budget requirements $20,620 from the original request effective January 1, 1965.

POLICE DEPARTMENT
The request for thirty-eight additional personnel was reduced to twenty-four to be hired on the basis of six each quarter during 1965 for a reduction of $137,000 in salaries and equipment.

PUBLIC WORKS
Street Cleaning Maintenance
Denied a request for $1,500 for additional snow fence.

STREET MAINTENANCE
A request for $30,000 for street sealing was eliminated. A request for $37,869 for construction and operation supplies for an asphalt plant was denied.

NON-DEPARTMENTAL
Emergency Fund
Reduced from $100,000 to $50,000.

FORESTRY
Elimination of one requested Forestry Crew allowed a reduction for manpower and equipment of $50,642.

SPECIAL CONTRIBUTIONS

Park Maintenance

One additional tractor and mowers and additional operating costs for sand pit maintenance budgeted at $6,300 was denied.

Park Playgrounds

Salaries for additional personnel at 9th and Anna pool and for one additional recreation supervisor were eliminated for a reduction of $9,077.

Library

Funds for books and periodicals were reduced $6,800.

CITY-COUNTY OPERATIONS

Flood Control Maintenance

One additional Equipment Operator II position was denied. The total Flood Control budget was held to the 1964 budget total plus funds for merit salary increments and one range adjustment.

METROPOLITAN PLANNING

Requests for funds to increase the transportation account, update and maintain the Metropolitan Study and Community Renewal Program and to hire a Planner III were deleted to hold the budget to the 1964 total plus salary increments.

HEALTH DEPARTMENT

Health Administration

Denial of a request for an Administrative Aide III resulted in a reduction of $5,985 for salary and office furniture.
Requested replacement of three typewriters was denied for a $1,215 reduction.

Preventive Medicine

An additional Public Health Nurse was denied at a reduction of $5,403 for salary, vehicle expense and office furniture.

Environmental Health

A reduction of $7,300 occurred with the denial of one truck and three mosquito sprayers.

Laboratory

Deletion of the Rabies Control Program resulted in a reduction of $2,995 for a flourescent microscope, supplies and building remodeling.

Building and Grounds

$782 was denied for recovering of conference room floor and replacement of some defective auditorium floor tile.

The total general Health budget was held to the 1964 total plus salary increments and adjustments and a $3,572 increase in funds for mosquito control chemicals

CIVIL DEFENSE

A reduction of $1,200 was made in public relations activities of the Civil Defense operation.

SUMMARY OF 1965 SUPPLEMENTAL BUDGET

Description of Supplemental Request	Request	Approved
General Operating Funds		
City Commission		
John F. Kennedy Memorial to Humanity Lecture	$ 2,000	$ 2,000
City Manager		
Request for funds to publish the annual report as a special supplement to the Sunday newspaper	10,000	---
Municipal Courts		
Request for two additional clerical positions and three electric file cabinets	18,478	---
Administration Department		
Retirement and Insurance Division request for part-time Physician	12,000	---
Fire Department		
Three Fire Prevention Inspectors	15,345	---
Public Works Department		
Traffic Engineering		
Making all street signs conform to the Statutes on Uniform Traffic Control Devices over a five year period	14,460	---
West U.S. 54 sign maintenance & repair	1,500	---
Improvement in street markings and sign construction and maintenance in newly annexed areas	25,340	---
Improve dead end and "T" signing program	5,000	---
One additional Electrical Repairman, one Associate Traffic Engineer II, four maintenance workers, one Traffic Investigator	31,494	---
Street Lighting		
Funds for additional street lighting	32,398	5,000
Street Maintenance		
Additional transit mix truck, two Equipment Operators and supplies	34,066	---
Labor, equipment and materials for curb and gutter repair	26,000	---
Two additional Equipment Operator II	8,664	---
Unreimbursed costs for damage to City property	10,000	---
Central Inspection		
Two additional housing inspectors	11,403	11,403

	Request	Approved
Humane Society		
Salary improvements, additional radio equipment and funds to offset expected decrease in revenues	$ 4,840	$ 4,840
Special Contributions Fund		
Art Museum		
Improved salary plan	5,785	---
Increase in number of hours open to the public	5,232	---
Improved theft security	2,550	---
Improved painting storage facilities	3,200	---
City Library		
Two additional branch libraries	38,320	---
Park Department		
Three additional Park Patrolmen and two patrol cars	19,112	---
Additional golf course maintenance	34,096	---
One additional tractor for fertilization and weed spraying	3,000	---
Two additional Maintenance Mechanics for equipment maintenance	9,408	---
Expansion of free swimming lesson program	8,000	---
Seven new summer playgrounds	9,000	---
After school and evening youth recreation program	25,500	---
Improvement of park lighting	1,802	---
Operating expenses for new golf course	25,000	---
Health Department		
Mental Health Clinic		
Additional Psychiatrist and office space	28,593	---
TOTAL	$ 481,586	$ 23,243

1964 Ad Valorem Tax Levy as it applies to each $1000 or fraction thereof, of the as

Sedgwick Co

STATE, COUNTY, FIRE, SPECIAL SCHOOL, CITY OF WICHITA, BOARD OF EDUCATION, WICHITA STATE 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	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	1.750
County General	2.275			
Road & Bridge	3.703			
Special Bridge	.424			
Stream Maintenance	.018			
Welfare	4.101			
Welfare Deficiency	.148			
Boys Detention Home	.133			
Girls Detention Home	.064			
Health	.421			
Bindweed	.029			
Agricultural Extension Council	.138			
Park & Recreational Grounds	.045			
Fair & Livestock Associations	.020			
Planning & Zoning	.168			
4-H Club Maintenance	.018			
Flood Controll Maintenance	.247			
Civil Defense	.087			
County Hospital Reserve	.410			
Mental Health Clinic	.075			
Security Ward	.069			
Elections Expense	.0			
Retirement & Social Security	.315			
Bond & Interest	1.628			
No Fund Warrants	.217			
Judgments	0			
TOTAL COUNTY OPERATION		14.753	14.753	14.753
County High School		5.239	5.239	5.239
County Elementary School		1.646	1.646	1.646
Fire District #1 Indebtedness		0	0	.114
Fire District #1 Maintenance		0	0	2.934
TOTAL STATE, SPECIAL SCHOOL & FIRE		23.388	23.388	26.436
CITY OF WICHITA				
General Operating	8.385	8.385		
Special Contribution	2.644	0		
Firemen's Pension Contribution	.444	.444		
Police Pension Contribution	.427	.427		
Employees Retirement Contribution	.434	.434		
Noxious Weed Eradication	.018	0		
General Debt & Interest	7.361	1.702		
Social Security Contribution	.296	.296		
Flood Control Maintenance	.326	.326		
Forestry Fund	.499			
TOTAL CITY OF WICHITA (Outside of Industrial District)		20.834		
TOTAL CITY OF WICHITA (Inside of Industrial District)			12.014	
BOARD OF EDUCATION S.D. #1				
General	37.385			
Special Building	1.644			
Bond & Interest†	6.856			
TOTAL BOARD OF EDUCATION		45.885	45.885	
WICHITA STATE UNIVERSITY				
Debt Retirement & Program Development	1.273	1.273	1.273	
TOTAL LEVY CITY OF WICHITA				
In School District #1 (Outside Industrial District)		91.380*		
(Inside Industrial District)			82.560	

* 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 Township 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 Wichita State University, are correct as shown by the budgets and certificates on file in my office.

Witness my hand and seal this 30th day of September, A.D., 1964.

(SEAL)

W. O. WILLIAMS,

County Clerk

SCHOOL DISTRICT LEVIES*

School District	General	Bond	Bond	Transportation	Building	Special Assm't	Rec ati
1	37.385	6.856	.....	.....	1.644	.....	....
6	37.079	.810	4.851	2.173	.562	.066	....
94-6	37.079	.....	4.851	2.173	.562	.066	....
R-8	11.900	.....	.....	.....	.....	.....	....
10	21.410	8.650	.....	1.570	1.920	.....	....
21K	10.660	2.790	.....	1.980	.....	.....	....
124-21K	10.660	.....	.....	1.980	.....	.....	....
22	11.532	1.416	.....	.....	.....	.....	....
31	19.943	4.539	4.257	1.401	.....	.....	....
72-31	19.943	.....	4.257	1.401	.....	.....	....
33	13.833	7.873	.....	.....	1.669	.....	....
63-33	13.833	.....	.....	.....	1.669	.....	....
42	6.256	.....	.....	.....	.....	.....	....
42 In High School District	6.256	.....	.....	.....	.....	.....	....
44	19.595	.....	.....	1.132	1.453	.....	....
46	24.968	8.873	.....	1.953	.....	.....	....
183-46	24.968	8.873	.....	1.953	.....	.....	....
185-46	24.968	8.873	.....	1.953	.....	.....	....
52	11.720	9.890	.....	.200	.....	.....	....
67	8.806	.....	.....	1.452	.....	.....	....
82	10.654	6.071	.....	.....	.....	.....	....
82 In High School District	10.654	6.071	.....	.....	.....	.....	....
83	16.469	7.562	.....	.687	.....	.....	....
102	8.570	1.760	.....	.918	.....	.....	....
110S	20.680	.....	9.890	1.830	.....	1.570	....
110B	20.680	.....	9.890	1.830	.....	1.570	....
122	25.690	14.110	.....	1.860	1.860	.....	....
127	18.280	6.731	.....	1.666	.....	.....	.6
162-127	18.280	12.453	.....	1.666	.....	.....	.6
128	12.500	.....	.....	.....	.....	.....	....
134	19.922	5.004	.....	1.215	.....	.....	....
141 In High School District	12.949	1.779	.....	1.178	.....	.....	.4
124-141 In High School District	12.949	.....	.....	1.178	.....	.....	.4
160-141 In High School District	12.949	.....	.....	1.178	.....	.....	.4
142	19.933	6.411	.....	2.187	1.446	.....	....
160	20.947	1.149	.....	2.327	1.552	.....	....
185	20.543	.....	.....	2.065	.....	.....	....
186	3.345	1.692	.....	.....	.....	.....	....
187	36.876	10.601	.....	.....	.....	.....	....
189	18.720	4.900	.....	.....	.....	.....	....
Unified 206 (183)	29.540	7.870	.....	.....	.....	.....	....

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

WICHITA CITY LEVIES

State	County	County High School Fund	County Elementary School Fund	City of Wichita	W.S.U. Debt Retirement & Program Development	Board of Education S.D.#1	School District #134	School District #187	Rural High Schoo #191
1.750	14.753	5.239	1.646	20.834	1.273	45.885	.....	.....	.....
1.750	14.753	5.239	1.646	20.834	1.273	45.885	.....	.....	.....
1.750	14.753	5.239	1.646	20.834	1.273	45.885	.....	.....	.....
1.750	14.753	5.239	1.646	20.834	1.273	45.885	.....	.....	.....
1.750	14.753	5.239	1.646	20.834	1.273	45.885	.....	.....	.....
1.750	14.753	5.239	1.646	20.834	1.273	.....	26.141	.....	.....
1.750	14.753	5.239	1.646	20.834	1.273	.....	.....	47.277	25.110

WICHITA INDUSTRIAL DISTRICT

1.750	14.753	5.239	1.646	12.014	1.273	45.885	.....	.....	.....

CITIES 3rd CLASS	General	Bond & Interest	Library	Fire Equipm
Andale	4.556	17.040	.....	.2
Bentley	6.328	.....	.....	....
Cheney	5.403	14.709	.327	....
Clearwater	6.625	7.033	.595	....
Colwich	4.913	18.088	.297	....
Eastborough	1.556	3.619	.....	....
Garden Plain	3.529	12.835	.....	....
Goddard	6.150	17.620	.....	.3
Kechi	7.208	13.481	.....	....
Maize	5.614	7.567	.....	....
Mt. Hope	5.570	7.998	.531	....
Mulvane	7.030	6.830	1.490	.4
Viola	4.466	35.770	.561	....
CITIES 2nd CLASS				
Derby	9.315	7.685	1.448	.4
Haysville (Riverside Township)	9.740	13.572	.....	.3
Haysville (Riverside Township in SID)	9.740	13.572	.....	.3
Haysville (Salem Township)	9.740	13.572	.....	.3
Haysville (Salem Township in SID)	9.740	13.572	.....	.3
Valley Center (Grant Township)	7.990	20.284	.342	....
Valley Center (Valley Center Township)	7.990	20.284	.342	....

assessed valuation of Tangible Property — or in mills per $1.00 of assessed valuation
County, Kansas

Recre-ation	Em'g'cy W'rr'nts	Social Security	Special Education	Total School	Hi School Eq'l'z't'n	Total
.....	.....	.....	.....	45.885	0	45.885
.....	.....	1.446	1.246	48.233	0	48.233
.....	.....	1.446	1.246	47.423	0	47.423
.....	.....	.....	.....	11.900	0	11.900
.....	.....	2.030	.570	36.150	0	36.150
.....	.....	.....	.....	15.430	0	15.430
.....	.....	.....	.....	12.640	0	12.640
.....	.....	.....	.....	12.948	5.466	18.414
.....	.....	.....	.....	30.140	5.466	35.606
.....	.....	.....	.....	25.601	5.466	31.067
.....	.....	.....	.....	23.375	0	23.375
.....	.....	.....	.....	15.502	0	15.502
.....	.....	.....	.....	6.256	5.466	11.722
.....	.....	.....	.....	6.256	0	6.256
.....	.....	1.823	.....	24.003	0	24.003
.....	.....	1.663	.....	37.457	0	37.457
.....	.....	1.663	.....	37.457	0	37.457
.....	.....	1.663	.....	37.457	0	37.457
.....	.....	.....	.....	21.810	0	21.810
.....	.....	.290	.....	10.548	0	10.548
.....	1.725	.....	.....	18.450	5.466	23.916
.....	1.725	.....	.....	18.450	0	18.450
.....	.....	.....	.....	24.718	0	24.718
.....	.....	.....	.....	11.248	0	11.248
.....	.....	.....	.....	33.970	0	33.970
.....	.....	.....	.....	33.970	0	33.970
.....	.....	.....	.....	43.520	0	43.520
.606	.....	.....	.....	27.283	0	27.283
.606	.....	.....	.....	33.005	0	33.005
.....	.....	.....	.....	12.500	5.466	17.966
.....	.....	.....	.....	26.141	5.466	31.607
.422	.....	.....	.....	16.328	0	16.328
.422	.....	.....	.....	14.549	0	14.549
.422	.....	.....	.....	14.549	0	14.549
.....	.....	1.154	.....	31.131	0	31.131
.....	7.689	1.311	.....	34.975	0	34.975
.....	.....	1.232	.....	23.840	0	23.840
.....	.....	.....	.....	5.037	0	5.037
.....	.....	.....	.....	47.277	0	47.277
.....	.....	.....	.....	23.620	0	23.620
.....	.....	.....	.....	37.410	0	37.410

year accredited High School.

TOWNSHIP LEVIES*

Township	General	Road	Cemetary	Bindweed	Special Road	Fire	Library	Township Hall	Total Township	State & County	Total
Afton	.268	3.019	.....	.....	.....	.463	.....	.....	3.750	23.388	27.138
Attica	0	3.319	.161	.....	.....	.....	.....	.....	3.480	26.436	29.916
Delano	.369	2.372	.....	.039	.....	.....	.....	.....	2.780	26.436	29.216
Eagle	.146	1.938	.641	.....	.....	.....	.....	.....	2.725	26.436	29.161
Erie	.092	2.007	.....	.....	.....	.....	.....	.....	2.099	23.388	25.487
Garden Plain	.014	2.870	.....	.....	.....	.554	.....	.....	3.438	23.388	26.826
Grand River	.084	1.976	.....	.....	.....	.404	.....	.....	2.464	23.388	25.852
Grant	.202	3.012	.....	.....	.....	.....	.....	.....	3.214	26.436	29.650
Greeley	.240	2.611	.616	.....	.....	.583	.485	.....	4.535	23.388	27.923
Gypsum	.092	2.150	.....	.....	.....	.....	.....	.....	2.242	26.436	28.678
Illinois	.116	3.826	.....	.048	.....	.....	.....	.....	3.990	26.436	30.426
Kechi	0	2.013	.....	.....	.....	.....	.....	.....	2.013	26.436	28.449
Lincoln	.056	3.013	.....	.....	.....	.....	.....	.....	3.069	26.436	29.505
Minneha	0	.505	.....	.....	.....	.....	.....	.....	.505	26.436	26.941
Morton	0	2.688	.067	.....	.....	.259	.137	.....	3.151	23.388	26.539
Ninnescah	.027	2.485	.....	.....	1.451	.738	.....	.....	4.701	23.388	28.089
Ohio	.030	3.030	.....	.....	1.228	.....	.....	.....	4.288	26.436	30.724
Park	0	2.748	.....	.....	.....	.....	.....	.....	2.748	26.436	29.184
Payne	.274	2.976	.....	.....	.....	.....	.....	.794	4.044	26.436	30.480
Riverside	0	0	.....	.....	.....	.....	.....	.....	0	26.436	26.436
Rockford	0	1.708	.....	.....	.....	.....	.....	.....	1.708	26.436	28.144
Salem	0	3.302	.....	.274	.....	.....	.....	.....	3.576	26.436	30.012
Sherman	.168	3.266	.....	.594	.....	.618	.107	.....	4.753	23.388	28.141
Union	.143	1.349	.....	.....	.....	.249	.039	.....	1.780	23.388	25.168
Valley Center	.178	2.795	.....	.029	.....	.....	.....	.....	3.002	26.436	29.438
Viola	.193	3.125	.....	.084	.....	.....	.328	.....	3.730	26.436	30.166
Waco	0	.533	.....	.....	.....	.....	.....	.....	.533	26.436	26.969

*Add school district levy and miscellaneous levies where applicable.

ural School 191	Orient Drainage Dist. Bond	Pawnee Ranch Imp. Dist. Bond	Riverside Drainage District	Jamesburg Cemetary District	High School Equalization	Total
....	.....	.....	.....	.....	.....	91.380
....	.590	.....	.....	.....	.....	91.970
....	.....	4.798	.....	.....	.....	96.178
....	.....	.....	.060	.....	.....	91.440
....	.....	.....	.....	.069	.....	91.449
....	.....	.....	.....	.....	5.466	77.102
.110	.....	.....	.....	.....	.....	117.882
....	.....	.....	.....	.....	.....	82.560

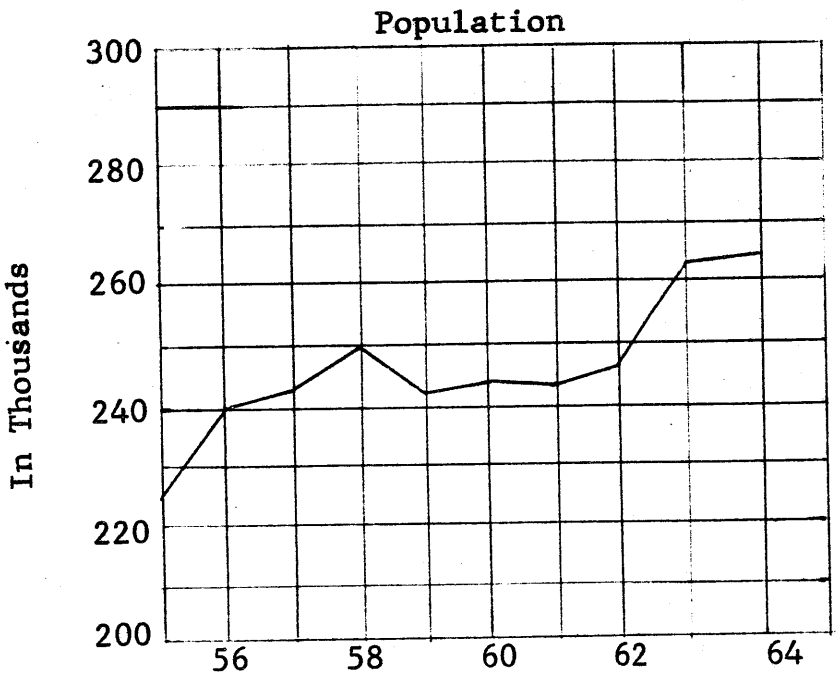
MISCELLANEOUS DISTRICT LEVIES

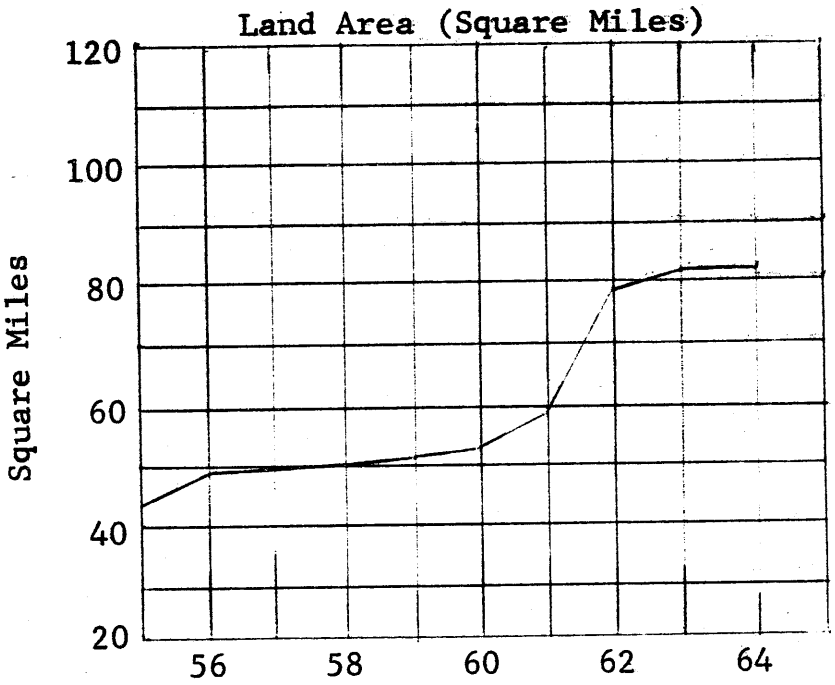
	General	Bond	Refunding Bond	Transpor-tation	Emergency Warrants	Building	Text Books	Social Security	Debt Retirement & Program Development	Total
Andale Rural High School #172	5.836	1.617	.....	.502	.....	1.009	.....	.....	.....	8.964
Garden Plain Rural High School #182	8.641	5.518	.....	1.884	.....	.....	.....	.784	.....	16.827
Cheney Rural High School #190	6.722	.....	.....	.867	.....	3.780	.....	.....	.....	11.369
Norwich Rural High School #4	6.990	.....	.....	1.920	.....	.....	.250	.690	.....	9.850
Campus Rural High School #191	10.593	11.881	.....	.892	.....	1.744	.....	.....	.....	25.110
Circle Rural High #5	6.300	6.970	.....	1.980	.....	.....	.....	.....	.....	15.250
Riverside Drainage District	.060	.....	.....	.....	.....	.....	.....	.....	.....	.060
Orient Drainage District	0	.590	.....	.....	.....	.....	.....	.....	.....	.590
Big Arkansas Drainage District	2.976	.....	.....	.....	.....	.....	.....	.....	.....	2.976
Jamesburg Park Cemetary District	.069	.....	.....	.....	.....	.....	.....	.....	.....	.069
Clearwater Cemetary District	.666	.....	.....	.....	.....	.....	.....	.....	.....	.666
Park Township Cemetary District	.682	.....	.....	.....	.....	.....	.....	.....	.....	.682
Hillside Cemetary District	.390	.....	.....	.....	.....	.....	.....	.....	.....	.390
Waco Cemetary District	.091	.....	.....	.....	.....	.....	.....	.....	.....	.091
Pawnee Ranch Improvement District	0	4.798	.....	.....	.....	.....	.....	.....	.....	4.798
Sunflower Improvement District	3.594	.....	5.031	.....	.....	.....	.....	.....	.....	8.625
Park City Improvement District	3.986	4.533	3.204	.....	.....	.....	.....	.....	.....	11.723
Sunview Improvement District	3.792	.....	.....	.....	.....	.....	.....	.....	.....	3.792
Bel-Aire Improvement District	1.771	4.357	.....	.....	.....	.....	.....	.....	.....	6.128
Oaklawn Improvement District	2.599	16.142	.....	.....	.....	.....	.....	.....	.....	18.741
Whitewater River Watershed District	.640	.....	.....	.....	.....	.....	.....	.....	.....	.640
Middle Walnut River Watershed District	1.160	.....	.....	.....	.690	.....	.....	.....	.....	1.850
El Paso Cemetary District	0	.....	.....	.....	.....	.....	.....	.....	.....	0
Greenwood Cemetary District	0	.....	.....	.....	.....	.....	.....	.....	.....	0
Andale Watershed District #9	0	.....	.....	.....	.....	.....	.....	.....	.....	0
Spring Creek Watershed District	0	.....	.....	.....	.....	.....	.....	.....	.....	0
Clearwater Creek Watershed District	0	.....	.....	.....	.....	.....	.....	.....	.....	0
Mt. Hope Watershed District	0	.....	.....	.....	.....	.....	.....	.....	.....	0
Norwich Hospital District	0	.....	.....	.....	.....	.....	.....	.....	1.273	1.273
Wichita State University	.....	.....	.....	.....	.....	.....	.....	.....	.....	

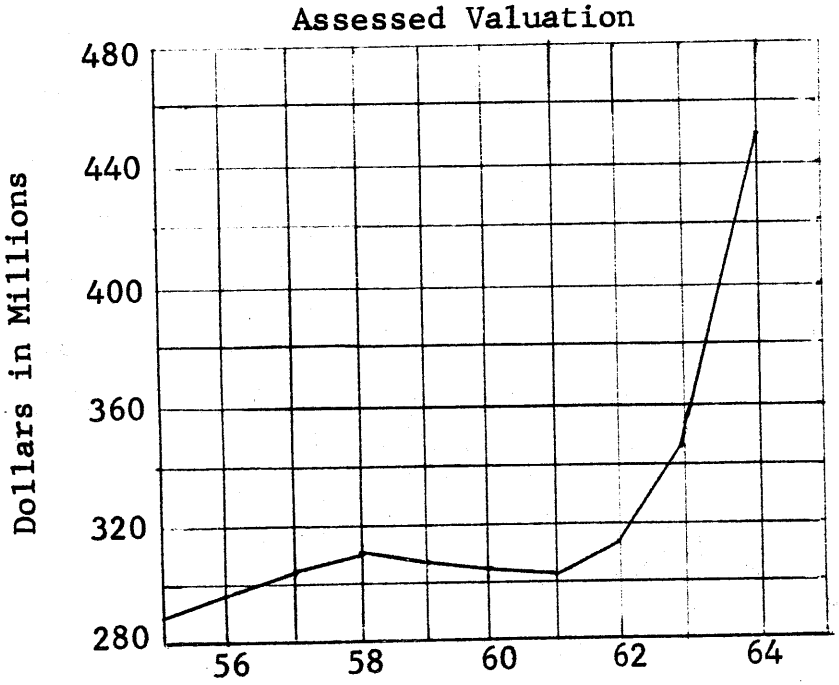
SECOND AND THIRD CLASS CITY LEVIES

Fire quipment	Police & Fire Protection	Band	Bindweed	Community Building	Social Security	Employees Retirement	Flood Control Mainten-ance	Total City	State & County	Township General	Township Cemetary	School	Rural High School	Waco Cemetary	Park Township Cemetary	Clearwater Cemetary	Sunflower Cemetary	Total
.253	.....	.....	.....	.....	.....	.....	.507	22.356	23.388	.168	.....	23.620	8.964	.....	.....	.....	.....	78.496
.....	.....	.....	.....	.....	.....	.....	.....	6.328	26.436	.146	.641	23.840	.....	.....	.....	.....	.....	57.391
.....	.....	.....	.....	.....	.....	.....	.....	25.953	23.388	.....	.067	16.328	11.369	.....	.....	.....	.....	77.105
.....	5.514	.....	.....	.....	.....	.....	.....	20.821	23.388	.027	.....	23.375	.....	.....	.....	.666	.....	68.277
.....	6.568	.....	.....	.....	.....	.....	.....	23.298	23.388	.143	.....	6.256	8.964	.....	.....	.....	.....	62.049
.....	.....	.....	.....	.....	.....	.....	.....	10.172	26.436	.....	.....	31.607	.....	.....	.....	.....	.....	68.215
.....	4.997	.....	.....	.....	.....	.....	.....	16.364	26.436	.014	.....	11.248	16.827	.....	.....	.....	.....	70.889
.....	.....	.....	.....	.....	.....	.....	.....	24.410	26.436	.....	.161	31.131	.....	.....	.....	.....	.....	82.138
.360	.....	.....	.280	.....	.....	.....	.....	22.955	26.436	.....	.....	45.885	.....	.....	.....	.....	.....	95.276
.....	.....	.....	.....	1.601	.665	.....	.....	13.181	26.436	.....	.....	24.718	.....	.....	.682	.....	.....	65.017
.....	.....	.....	.....	.....	.....	.....	.....	14.224	23.388	.240	.616	24.003	.....	.....	.....	.....	.....	62.471
.....	.....	.....	.125	.....	.....	.....	.....	28.670	23.388	.....	.....	27.283	.....	.....	.....	.....	.....	79.341
.410	11.710	.070	.330	.....	.....	.800	.....	40.797	26.436	.193	.....	34.975	.....	.....	.....	.....	.....	102.401
.....	.....	.....	.....	.....	.....	.....	.....											
.425	.....	.....	.....	.....	.407	.374	.....	19.654	23.388	.....	.....	48.233	.....	.....	.....	.....	.....	91.275
.374	.....	.....	.....	.....	.....	.576	.....	24.262	26.436	.....	.....	47.277	25.110	.....	.....	.....	.....	123.085
.374	.....	.....	.....	.....	.....	.576	.....	24.262	26.436	.....	.....	47.277	25.110	.....	.....	.....	8.625	131.710
.374	.....	.....	.....	.....	.....	.576	.....	24.262	26.436	.....	.....	47.277	25.110	.091	.....	.....	.....	123.176
.374	.....	.....	.....	.....	.....	.576	.....	24.262	26.436	.....	.....	47.277	25.110	.091	.....	.....	8.625	131.801
.....	.....	.....	.....	.317	.....	.....	.....	28.616	23.388	.....	.....	37.457	.....	.....	.....	.....	.....	89.461
.....	.....	.....	.....	.317	.....	.....	.....	28.616	23.388	.....	.....	37.457	.....	.....	.....	.....	.....	89.461

STATISTICAL COMPARISONS







Year	Population	City Area (sq.miles)	Real Property Assessed Ratio of Value to True Value	Assessed Valuation
1955	224,700	44.6	19	$280,479,208
1956	240,106	49.4	20	295,630,648
1957	244,671	49.9	20	307,719,936
1958	250,099	50.1	20	311,327,860
1959	242,131	51.2	20	308,354,828
1960	244,500	52.9	20	307,265,869
1961	243,443	59.3	20	303,084,487
1962	247,557	79.2	21	312,042,699
1963	263,595	81.5	22	349,498,519
1964	264,542	81.5	30	445,779,996

Source:
Population, assessed valuation--County Assessor's Office
City Area, Metropolitan Planning Department

TAX RATES
(PER $1,000.00 ASSESSED VALUATION)
1954 TO 1964 INCLUSIVE

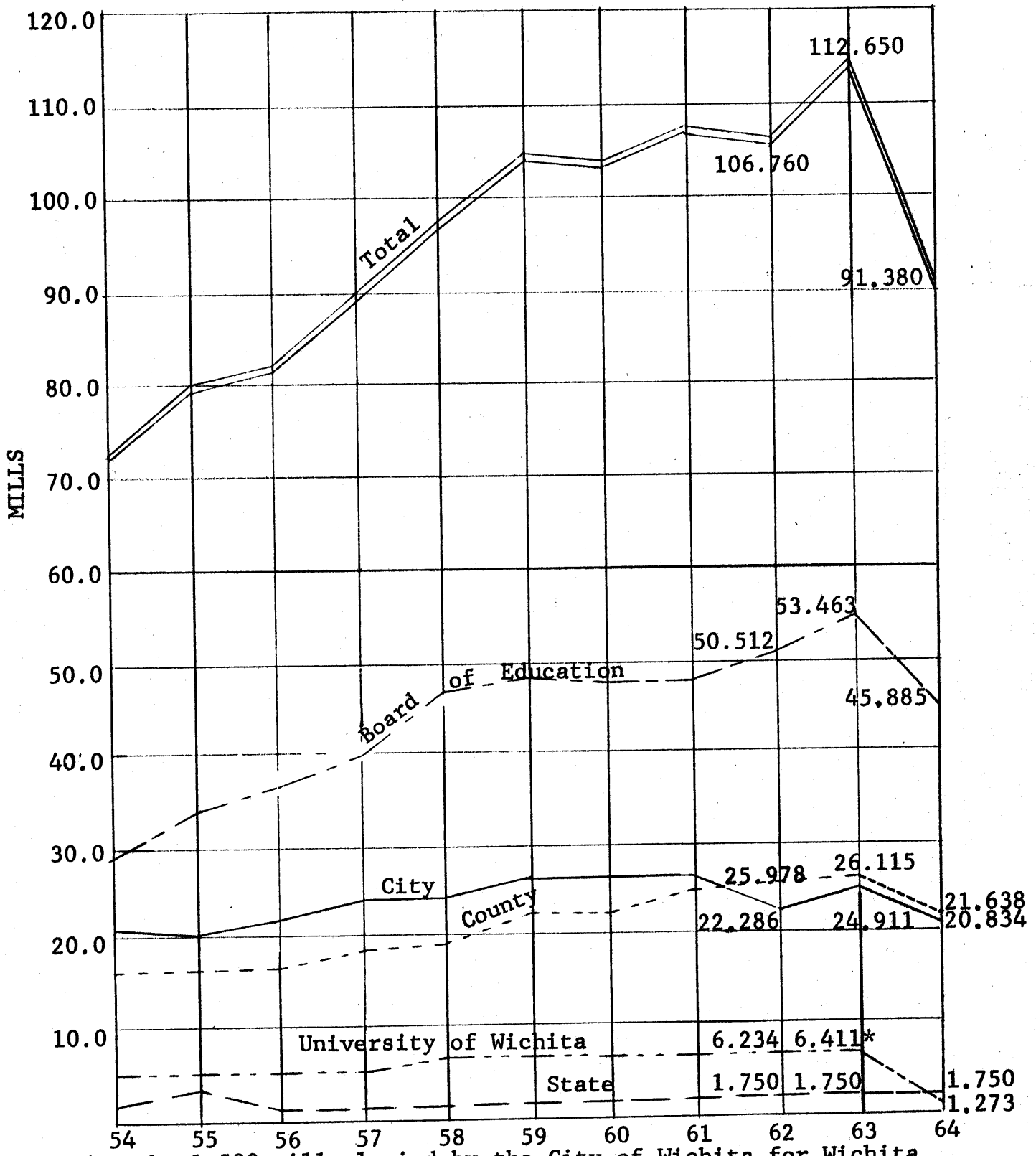
YEAR	CITY GENERAL	CITY DEBT AND INTEREST	CITY TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA UNIVERSITY	TOTAL
1954	12.0169	8.5721	20.589	1.320	16.615	29.223	4.953	72.700
1955	12.8799	7.1001	19,980	3.740	16.751	33.969	4.960	79.400
1956	13.319	8.603	21.922	1.750	16.977	36.037	4.986	81.672
1957	13.269	10.307	23.576	1.750	18.619	40.251	5.004	89.200
1958	14.056	9.429	23.485	1.750	19.071	46.672	6.022	97.000
1959	16.032	10.442	26.474	1.750	22.320	48.069	6.187	104.800
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
1963	16,335	8.576	24.911	1.750	26.115	53.463	6.411	112.650
1964	13.473	7.361	20.834	1.750	21.638	45.885	1.273	91.380

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 1964 tax levy are used for 1965 operations.

Note 3: The 1964 tax rates shown above are calculated on the basis of the new 30% ratio to true value as opposed to the 22% ratio used in 1963.

TAX RATES
1954-1964 Inclusive
(Per $1,000.00 Assessed Valuation)



*Includes the 1.500 mills levied by the City of Wichita for Wichita University debt retirement.

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED 1947 TO JUNE 30, 1964

YEAR	BONDS ISSUED			BONDS RETIRED	TOTAL BONDED DEBT
	GENERAL CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL		
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	9,125,215.08*	300,000.00	9,425,215.08*	6,555,234.61	46,391,500.00
1963	5,878,083.08*	250,000.00	6,128,083,08*	6,923,988.46	45,595,594.62
1964	3,500,000.00*	---	3,500,000.00*	4,743,000.00	44,352,594.62

*Includes improvement district bonds totaling $3,099,830.00.

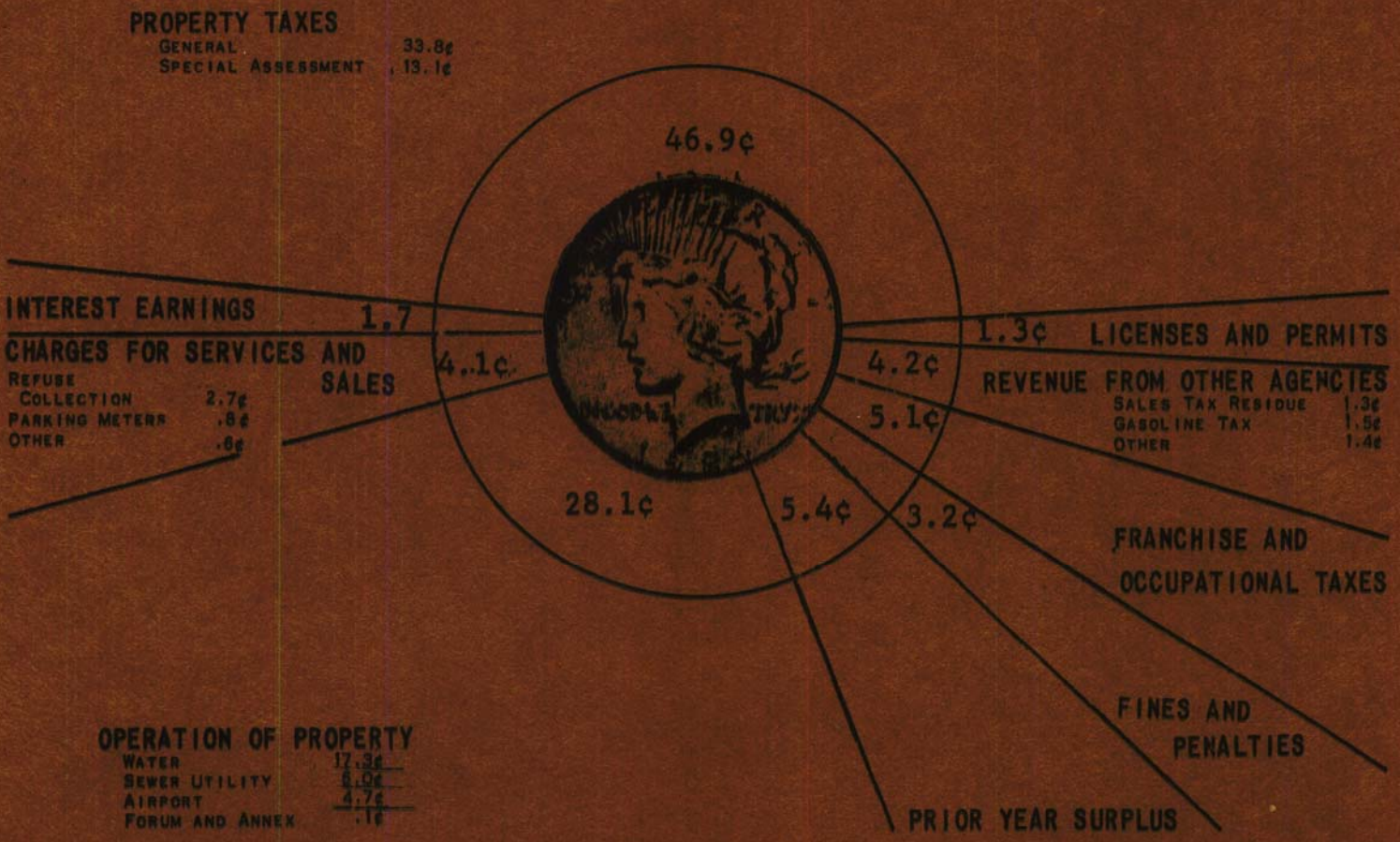
GENERAL OBLIGATION
FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1964
PRINCIPAL, INTEREST AND OTHER CHARGES

YEAR	GENERAL	SPECIAL	WATER SUPPLY	TOTAL
1965	$ 3,938,165.42	$ 3,679,321.65	$100,614.03	$ 7,718,101.10
1966	3,601,247.43	3,207,759.79	101,638.35	6,910,645.57
1967	3,125,892.57	2,800,261.09	99,508.72	6,025,662.38
1968	2,843,065.41	2,209,994.53	29,294.12	5,082,354.06
1969	2,669,550.45	1,869,206.05	28,185.78	4,566,942.28
1970	2,370,133.26	1,336,516.97	17,064.92	3,723,715.15
1971	2,160,995.91	976,604.29	16,591.36	3,154,191.56
1972	1,840,862.71	764,589.04	17,112.37	2,622,564.12
1973	1,589,430.78	574,411.28	16,441.17	2,180,283.23
1974	1,336,333.24	334,660.65	15,769.96	1,686,763.85
1975	1,097,329.83	102,056.73	15,098.75	1,214,485.31
1976	1,015,082.93	99,941.18	15,729.20	1,130,753.31
1977	831,423.05	65,888.25	4,809.00	902,120.30
1978	623,911.75	30,906.75	576.93	655,395.43
1979	368,692.64	23,500.59	281.75	392,474.98
1980	225,534.14	12,595.66	---	238,129.80
1981	224,373.90	11,045.02	---	235,418.92
1982	218,132.32	8,042.54	---	226,174.86
1983	30,488.06	2,092.62	---	32,580.68
TOTAL	$30,110,645.80	$18,109,394.68	$478,716.41	$48,698,756.89

TOTAL REVENUE REQUIREMENTS
AND
COMPUTATION OF RATE OF LEVY

THE BUDGET DOLLAR

WHERE THE MONEY COMES FROM



TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF $445,779,996*
FOR CITY OF WICHITA - 1965 BUDGET

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	1964 Mill Levy @ 30%	1965 Mill Levy @ 30%
G1 General Operating	$ 9,404,958.00	$ 5,557,656.42	$3,847,301.58	$256,743.17**	$3,590,558.41	$146,497.27	$3,737,055.68	8.688	8.385
G2 Flood Control Maintenance	165,948.00	19,222.10	146,725.90	6,995.44	139,730.46	5,589.54	145,320.00	.328	.326
G3 Noxious Weeds Eradication	7,806.00	153.76	7,652.24	379.23	7,273.01	290.92	7,563.93	.018	.018
G4 Forestry	219,090.00	2,000.00	217,090.00	9,348.92	207,741.08	8,309.64	216,050.72	.447	.499
S1 Special Contributions	1,171,392.00	23,000.00	1,148,392.00	48,459.34	1,099,932.66	43,997.34	1,143,930.00	2.316	2.644
Total	$10,969,194.00	$ 5,602,032.28	$5,367,161.72	$321,926.10	$5,045,235.62	$204,684.71	$5,249,920.33	11.797	11.872
Special Funds									
S2 Firemen's Pension	$ 199,438.00	$ 2,721.86	$ 196,716.14	$ 6,587.94	$ 190,128.20	$ 7,605.13	$ 197,733.33	.309	.444
S3 Police Pension	186,906.00	869.36	186,036.64	3,209.07	182,827.57	7,313.09	190,140.66	.150	.427
S4 Employees' Retire.	197,672.00	3,000.00	194,672.00	8,727.32	185,944.68	7,437.79	193,382.47	.410	.434
S5 Social Security	143,486.78	9,548.20	133,938.58	7,046.38	126,892.20	5,075.69	131,967.89	.331	.296
Total	$ 727,502.78	$ 16,139.42	$ 711,363.36	$ 25,570.71	$ 685,792.65	$ 27,431.70	$ 713,224.35	1.200	1.601
Debt Service Funds									
D1 General Debt and Interest	$ 8,213,657.58	$ 5,126,552.93	$3,087,104.65	$ --	$3,087,104.65	$123,484.10	$3,210,588.75	6.858	7.361
Total	$ 8,213,657.58	$ 5,126,552.93	$3,087,104.65	$ --	$3,087,104.65	$123,484.10	$3,210,588.75	6.858	7.361
Utility Funds									
U1 Waterworks	$ 5,234,000.00	$ 5,234,000.00	$ --	$ --	$ --	$ --	$ --	--	--
U2 Airport	1,279,961.00	1,279,961.00	--	--	--	--	--	--	--
U3 Sewer	713,129.00	713,129.00	--	--	--	--	--	--	--
Total	$ 7,227,090.00	$ 7,227,090.00	$ --	$ --	$ --	$ --	$ --	--	--
Total All Funds	$27,137,444.36	$17,971,814.63	$9,165,629.73	$347,496.81	$8,818,132.92	$355,600.51	$9,173,733.43	19.855	20.834

*The Assessed Valuation of $13,108,375 for the North End Industrial District must be subtracted from the total assessed valuation of $445,779,996 when calculating the tax levy for: Special Contributions, Noxious Weeds, and Forestry Funds. For the General Debt and Interest Fund, the assessed valuation of the North End Industrial District is used only for bonds issued after December 18, 1962.

**Sales tax residue for the General Operating Fund consists of $184,869.78 as a result of the 1964 operating levy for this fund, and $71,873.39 as a result of the 1964 operating levy for the University of Wichita.

COMPARISON OF ACTUAL REVENUE FOR 1963 AND ESTIMATED REVENUE FOR 1964 and 1965 BY FUNDS

	Actual 1963	Estimated 1964	1965
Unencumbered Cash Balance January	$ 971,104.40	$ 663,228.53	$ 673,491.42
General Property Taxes			
Current Ad Valorem Taxes	$2,902,984.48	$3,659,141.77	$3,590,558.41
Current Intangible Taxes	215,081.31	203,000.00	203,000.00
Delinquent Ad Valorem Taxes	77,432.97	80,500.00	80,500.00
Delinquent Intangible Taxes	3,651.22	2,190.00	2,190.00
Total General Property Taxes	$3,199,149.98	$3,944,831.77	$3,876,248.41
Other Local Taxes			
Franchise Taxes	$1,101,193.46	$1,360,000.00	$1,320,000.00
Occupational Taxes (Liquor)	67,390.92	66,000.00	66,000.00
Total Other Local Taxes	$1,168,584.38	$1,426,000.00	$1,386,000.00
Licenses and Permits			
Special Privilege Licenses	$ 19,021.50	$ 16,300.00	$ 18,500.00
Street Privileges and Permits	7,760.96	14,500.00	14,500.00
Business Licenses	353,887.67	127,000.00	127,000.00
Dog Licenses	48,402.50	48,500.00	60,500.00
Mechanical Permits	9,297.00	7,000.00	9,000.00
Electrical Permits	24,421.20	24,000.00	24,000.00
Building & Elevator Permits	66,530.35	32,000.00	66,000.00
Plumbing Permits	20,506.50	20,000.00	20,000.00
Sewer Permits	4,000.50	- -	- -
House Moving Permits	3,279.12	3,000.00	3,000.00
Sign Permits	9,779.75	9,500.00	9,500.00
Non-Business Licenses	6,357.00	7,000.00	7,000.00
Total Licenses and Permits	$ 573,244.05	$ 308,800.00	$ 359,000.00
Fines and Penalties			
Police Court Fines	$ 128,535.96	$ 110,200.00	$ 125,500.00
Traffic Bureau Fines	747,443.98	719,600.00	740,500.00
Total Fines and Penalties	$ 875,979.94	$ 829,800.00	$ 866,000.00

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1963	Estimated 1964	Estimated 1965
Revenue from Use of Money and Property			
Interest Earnings	$ 80,498.91	$ 70,000.00	$ 80,000.00
Forum Rent - Arena	18,600.26	17,900.00	3,975.00
Forum Rent - Concessions	6,598.98	6,600.00	5,075.00
Forum Rent - Office Rental	3,822.12	4,020.00	1,870.00
Forum Rent - Rose Room	2,496.91	780.00	780.00
Forum Rent - Arcadia	4,571.35	3,200.00	1,500.00
Forum Rent - Other Rentals	12,308.60	7,500.00	1,625.00
Rent from Annex Building	4,100.00	4,100.00	4,100.00
Other Rentals	9,960.00	9,500.00	9,500.00
Oil Royalties	2.87	- -	- -
Total Revenue from Use of Money and Property	$ 142,960.00	$ 123,600.00	$ 108,425.00
Revenue from Other Agencies			
Cigarette Stamp Taxes	$ 252,644.92	$ 247,000.00	$ 247,000.00
Liquor Control Enforcement Tax	55,213.20	55,000.00	55,000.00
Sales Tax Residue	181,052.71	148,721.12	256,743.17*
Gasoline Tax	398,486.60	398,000.00	398,000.00
State Highway Maintenance	57,103.00	57,000.00	57,000.00
County Highway Maintenance	7,725.00	8,000.00	8,000.00
Non-Highway Fuel Tax	3,488.20	3,400.00	3,400.00
Total Revenue from Other Agencies	$ 955,713.63	$ 917,121.12	$1,025,143.17
Charges for Current Services and Sales			
Court Cost, Fees & Charges	$ 26,408.06	$ 26,000.00	$ 26,000.00
Recording of Legal Instruments	15,121.75	15,000.00	15,000.00
Sales of Services and Commodities	590.40	500.00	500.00
Tolls - Pay Telephone Stations	622.11	600.00	600.00
Police Charges	16,902.35	16,000.00	16,000.00
Ambulance Inspection Fees	75.00	75.00	75.00
Examination Fees	6,015.75	6,000.00	6,000.00
Impounding Dog Fees	4,040.00	4,000.00	4,000.00
Other Safety Charges & Sales	6,561.71	6,500.00	6,500.00
Street Cut Repairs	31,341.52	31,000.00	31,000.00
Parking Meter Revenue	242,828.66	243,000.00	218,000.00
Parking Lot Revenue	23,682.85	24,000.00	5,000.00

*Sales tax residue for the General Operating Fund consists of $184,869.78 as a result of the 1964 operating levy for this fund, and $71,873.39 as a result of the 1964 operating levy for the University of Wichita.

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1963	Estimated 1964	Estimated 1965
Charges for Current Services and Sales (continued)			
Covering Parking Meter Permits	$ 951.00	$ 900.00	$ 900.00
Sewerage Charges	40,000.00	- -	- -
Sewer Taps and Wyes	1,742.50	- -	- -
Refuse Collection Charges	477,452.73	575,000.00	600,000.00
Refuse Disposal Charges	70,078.35	100,000.00	130,000.00
Other Refuse Charges & Sales	1,517.69	2,000.00	2,000.00
Vital Statistics	93.90	75.00	75.00
Health Inspection Fees	13,355.79	30,000.00	30,000.00
Food Handlers Permits	13,312.25	13,000.00	13,000.00
Public Health Nursing Fees	2,824.07	3,000.00	3,000.00
Other Health Charges & Sales	841.50	1,000.00	1,000.00
Sale of Compensation for Loss of Property	1,381.14	2,000.00	2,000.00
Cash Coverage (Shortage)	(169.04)	- -	- -
Total Charges for Current Services and Sales	$ 997,572.04	$1,099,650.00	$1,110,650.00
Contribution from Improvement Districts	$ 54,659.52	$ - -	$ - -
TOTAL REVENUES--GENERAL OPERATING FUND	$8,938,967.94	$9,313,031.42	$9,404,958.00

WATERWORKS FUND REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ 202,256.69	$ 369,736.63	$ 300,000.00
Operation of Properties	4,686,443.23	4,600,000.00	4,400,000.00
Sales Tax	106,072.35	105,000.00	100,000.00
Customers' Guarantee Deposits	27,875.00	25,000.00	20,000.00
Contributions in Aid of Construction	21,469.99	20,000.00	20,000.00
Customer Advances for Construction	89,374.72	65,000.00	60,000.00
Interest Earned	464,227.02	350,000.00	234,000.00
Miscellaneous Revenues	108,126.16	105,000.00	100,000.00
TOTAL REVENUE-- WATERWORKS FUND	$5,705,845.16	$5,639,736.63	$5,234,000.00

SPECIAL CONTRIBUTIONS FUND REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ 48,661.22	$ 38,920.34	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ 994,537.93	$ 971,282.96	$1,099,932.66
Delinquent Ad Valorem Taxes	24,115.53	25,000.00	23,000.00
Total General Property Taxes	$1,018,653.46	$ 996,282.96	$1,122,932.66
Revenue from Other Agencies			
Sales Tax Residue	$ 55,865.36	$ 50,949.17	$ 48,459.34
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$1,123,180.04	$1,086,152.47	$1,171,392.00

FIREMEN'S PENSION CONTRIBUTION FUND REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ 8,609.47	$ 10,673.14	$ 221.86
General Property Taxes			
Current Ad Valorem Taxes	$ 135,867.58	$ 130,140.51	$ 190,128.20
Delinquent Ad Valorem Taxes	3,065.68	2,500.00	2,500.00
Total General Property Taxes	$ 138,933.26	$ 132,640.51	$ 192,628.20
Revenue from Other Agencies			
Sales Tax Residue	$ 7,783.21	$ 6,960.35	$ 6,587.94
TOTAL REVENUE--FIREMEN'S PENSION CONTRIBUTION FUND	$ 155,325.94	$ 150,274.00	$ 199,438.00

POLICE PENSION CONTRIBUTION FUND REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ 2,742.64	$ 3,525.71	$ 169.36
General Property Taxes			
Current Ad Valorem Taxes	$ 45,593.07	$ 63,423.75	$ 182,827.57
Delinquent Ad Valorem Taxes	962.65	700.00	700.00
Total General Property Taxes	$ 46,555.72	$ 64,123.75	$ 183,527.57
Revenue from Other Agencies			
Sales Tax Residue	$ 2,322.55	$ 2,335.69	$ 3,209.07
TOTAL REVENUE--POLICE PENSION CONTRIBUTION FUND	$ 51,620.91	$ 69,985.15	$ 186,906.00

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	Actual 1963	Estimated 1964	1965
Unencumbered Cash Balance January 1	$ 7,887.20	$ 5,836.25	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ 158,664.04	$ 173,115.64	$ 185,944.68
Delinquent Ad Valorem Taxes	3,406.87	3,000.00	3,000.00
Total General Property Taxes	$ 162,070.91	$ 176,115.64	$ 188,944.68
Revenue from Other Agencies			
Sales Tax Residue	$ 9,166.10	$ 8,128.20	$ 8,727.32
TOTAL REVENUE--EMPLOYEES' RETIREMENT CONTRIBUTION FUND	$ 179,124.21	$ 190,080.09	$ 197,672.00

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	Actual 1963	Estimated 1964	1965
Unencumbered Cash Balance January 1	$ 13,906.87	$ 15,195.05	$ 7,548.20
General Property Taxes			
Current Ad Valorem Taxes	$ 148,937.50	$ 139,394.45	$ 126,892.20
Delinquent Ad Valorem Taxes	2,610.64	2,000.00	2,000.00
Total General Property Taxes	$ 151,548.14	$ 141,394.45	$ 128,892.20
Revenue from Other Agencies			
Sales Tax Residue	$ 5,762.06	$ 7,629.92	$ 7,046.38
TOTAL REVENUE--EMPLOYEES' SOCIAL SECURITY FUND	$ 171,217.07	$ 164,219.42	$ 143,486.78

NOXIOUS WEEDS ERADICATION FUND REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ 471.99	$ 655.29	$ 53.76
General Property Taxes			
Current Ad Valorem Taxes	$ 8,510.79	$ 7,411.47	$ 7,273.01
Delinquent Ad Valorem Taxes	163.73	100.00	100.00
Total General Property Taxes	$ 8,674.52	$ 7,511.47	$ 7,373.01
Revenue from Other Agencies			
Sales Tax Residue	$ 407.78	$ 436.00	$ 379.23
TOTAL REVENUE--NOXIOUS WEEDS ERADICATION FUND	$ 9,554.29	$ 8,602.76	$ 7,806.00

FLOOD CONTROL MAINTENANCE FUND REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ 27,381.53	$ 21,366.72	$ 17,222.10
General Property Taxes			
Current Ad Valorem Taxes	$ 124,925.18	$ 138,442.59	$ 139,730.46
Delinquent Ad Valorem Taxes	2,711.80	2,000.00	2,000.00
Total General Property Taxes	$ 127,636.98	$ 140,442.59	$ 141,730.46
Revenue from Other Agencies			
Sales Tax Residue	$ 7,109.49	$ 6,399.79	$ 6,995.44
TOTAL REVENUE--FLOOD CONTROL MAINTENANCE FUND	$ 162,128.00	$ 168,209.10	$ 165,948.00

GENERAL DEBT AND INTEREST FUND REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$1,121,128.69	$ 678,478.62	$ 388,885.90
General Property Taxes			
Current Ad Valorem Taxes	$2,056,097.98	$2,806,403.27	$3,087,104.65
Delinquent Ad Valorem Taxes	79,581.32	80,000.00	65,000.00
Current Special Assessment Taxes	4,289,927.53	3,815,000.00	3,400,000.00
Delinquent Special Assessment Taxes	193,119.34	180,000.00	150,000.00
Total General Property Taxes	$6,618,726.17	$6,881,403.27	$6,702,104.65
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 2,520.31	$ --	$ --
Accrued Interest on Bonds Sold	4,165.48	--	--
Interest Earnings	128,613.56	160,000.00	125,000.00
Total Revenue from Use of Money and Property	$ 135,299.35	$ 160,000.00	$ 125,000.00
Sale and Compensation for Loss of Property	$ 1,536.37	$ --	$ --
Contribution from County Improvement District	$ 62,332.63	$ --	$ --
Transfers from Other Funds	$ 911,105.36	$ 865,530.00	$ 997,667.03
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$8,850,128.57	$8,585,411.89	$8,213,657.58

FORESTRY FUND REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ 6,039.26	$ 9,543.23	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ 195,442.53	$ 185,739.46	$ 207,741.08
Delinquent Ad Valorem Taxes	2,700.33	2,000.00	2,000.00
Total General Property Taxes	$ 198,142.86	$ 187,739.46	$ 209,741.08
Revenue from Other Agencies			
Sales Tax Residue	$ 11,985.09	$ 10,012.31	$ 9,348.92
Revenue from Service Charges	$ 315.91	$ 2,000.00	$ --
TOTAL REVENUE--FORESTRY FUND	$ 216,483.12	$ 209,295.00	$ 219,090.00

SEWER UTILITY FUND REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ (4,633.62)	$ 11,796.03	$ 85,796.03
Revenue from Operation of Properties	1,549,897.16	1,590,000.00	1,625,000.00
Sale of Scrap Iron	23.04	--	--
Prior Year's Adjustment	15.94	--	--
Transfer to General Debt and Interest Fund	(910,000.00)	(865,530.00)	$ (997,667.03)
TOTAL REVENUE--SEWER UTILITY FUND	$ 635,302.52	$ 736,266.03	$ 713,129.00

AIRPORT FUND REVENUE

	Actual 1963	Estimated 1964	1965
Working Capital, January 1	$ 569,958.20	$ 141,803.23	$ 9,500.00
Revenue Bonds and Grants	$ 201,287.00	$ 250,000.00	$ 386,044.00
Operating Revenue			
Airfield			
Flight Fees-Sched. Airlines	$ 65,598.39	$ 68,500.00	$ 71,517.00
Flight Fees-Non-Scheduled	574.04	--	1,000.00
Field Charges Fixed Base Oper.	3,700.00	3,600.00	3,800.00
Aircraft Parking Charges	1,800.00	1,800.00	1,800.00
Aviation Fuel Net	48,785.93	57,925.00	60,000.00
Flight Fees	7,209.72	7,000.00	7,500.00
Other	5.00	--	--
Hangars & Buildings			
Rental - Airlines	4,751.28	5,000.00	5,000.00
Rental - Fixed Base Operators	98,541.92	97,500.00	99,500.00
Rental - Aircraft Service Agen.	8,919.20	9,000.00	9,000.00
Rental - Fuel Storage Facilities	700.35	1,000.00	1,500.00
Rental - Comm. Agencies	4,581.56	5,000.00	5,500.00
Rental - Federal Government	5,712.64	6,000.00	6,500.00
Rental - Industrial Agencies	10,374.77	10,000.00	11,000.00
Rental - Private Dwellings	630.24	--	1,000.00
Terminal Bldg. Area			
Rentals - Airlines	20,845.44	20,890.00	21,000.00
Rentals - Agencies Serving Aviation	1,338.72	1,500.00	1,500.00
Rentals - Food Services	23,454.02	27,250.00	27,500.00
Rentals - Office Tenants	26,677.32	40,500.00	30,000.00
Rentals - Car Rental Agencies	35,637.29	29,700.00	38,000.00
Rentals - Coin Operated Serv.	1,872.90	2,000.00	2,000.00
Fees - Advertising Media	4,401.87	4,000.00	5,000.00
Fees - Ground Transportation	6,800.00	7,300.00	7,300.00
Fees - Passenger Insurance	16,320.00	22,650.00	18,500.00
Rental Federal Government	10,892.40	10,289.00	11,000.00
Systems & Services-Manage. Oper.	152,983.34	154,015.00	160,000.00
Other Revenue	8,962.91	10,773.77	10,000.00
Total Operating Revenue	$ 572,071.25	$ 603,192.77	$ 616,417.00
TOTAL REVENUE	$1,343,316.45	$ 994,996.00	$1,011,961.00
Add: Depreciation	$ 225,682.92	$ 232,145.00	$ 268,000.00
TOTAL REVENUE & DEPRECIATION--AIRPORT FUND	$1,568,999.37	$1,227,141.00	$1,279,961.00

EXPENDITURE SUMMARY

THE BUDGET DOLLAR

HOW THE MONEY IS USED

DEBT SERVICE 30.3¢
- General 16.7¢
- Special Assessments 13.6¢

AIRPORT 4.7¢

PUBLIC WORKS 11.1¢
- Street Maintenance 2.8¢
- Refuse Collection 2.3¢
- Street Cleaning 1.1¢
- Street Lighting 1.0¢
- Traffic Engineering, Engineering, Central Inspection, Storm Sewers, Refuse Disposal, Administration and Building Maintenance 3.9¢

SPECIAL CONTRIBUTIONS 4.0¢
- Parks 2.5¢
- Library 1.3¢
- Art Museum .2¢

PENSIONS AND SOCIAL SECURITY 2.7¢

PROTECTION OF LIFE AND PROPERTY 18.5¢
- Police 9.6¢
- Fire 8.2¢
- Parking Control and Hydrant Rental .7¢

WATER 19.3¢

FORESTRY, FLOOD CONTROL AND PLANNING 1.8¢
- Forestry .8¢
- Flood Control .6¢
- Planning .4¢

HEALTH 1.3¢

SEWER MAINT. AND WATER POLLUTION CONT. 2.7¢

GENERAL GOVERNMENT 3.6¢
- Administration 1.4¢
- Department of Law .7¢
- Municipal Courts 1.1¢
- Non-Departmental .4¢
- Other

COMPARISON OF ACTUAL EXPENDITURES FOR 1963 WITH BUDGET ESTIMATES FOR 1964 AND 1965 BY FUND

	Actual 1963	Estimated 1964	Estimated 1965
GENERAL FUNDS			
G1 General Operating	$ 8,275,739.41	$ 8,661,724.00	$ 9,404,958.00
G3 Noxious Weeds	8,899.00	8,549.00	7,806.00
G4 Forestry Fund	206,939.89	209,295.00	219,090.00
G5 Flood Control	140,761.28	150,987.00	165,948.00
S1 Special Contributions	1,084,259.70	1,086,152.47	1,171,392.00
TOTAL GENERAL FUNDS	$ 9,716,599.28	$10,116,707.47	$10,969,194.00
SPECIAL FUNDS			
S2 Firemen's Pension Contribution	144,652.80	150,052.14	199,438.00
S3 Police Pension Contribution	48,095.20	69,815.79	186,906.00
S4 Employees' Retirement Contribution	173,287.96	190,080.09	197,672.00
S5 Employees' Social Security Contribution	156,022.02	156,671.22	143,486.78
TOTAL SPECIAL FUNDS	$ 522,057.98	$ 566,619.24	$ 727,502.78
DEBT SERVICE FUND			
D1 General Debt & Interest	$ 8,171,649.95	$ 8,196,525.99	$ 8,213,657.58
UTILITY FUNDS			
U1 Waterworks	$ 5,444,234.69	$ 5,339,736.63	$ 5,234,000.00
U2 Airport Fund	1,427,196.14	1,217,641.00	1,279,961.00
U3 Sewer	623,506.49	650,470.00	713,129.00
TOTAL UTILITY FUNDS	$ 7,494,937.32	$ 7,207,847.63	$ 7,227,090.00
TOTAL ALL FUNDS	$25,905,244.53	$26,087,700.33	$27,137,444.36

COMPARISON OF ACTUAL EXPENDITURES FOR 1963 WITH BUDGET ESTIMATES FOR 1964 AND 1965 BY FUNCTION

GENERAL OPERATING FUND	Actual 1963	Estimated 1964	1965
General Government			
City Commission	$ 34,342.13	$ 26,001.00	$ 34,731.00
City Manager	74,849.35	58,650.00	66,034.00
Department of Law	79,016.17	73,602.00	73,177.00
Municipal Courts	104,359.73	113,880.00	118,174.00
Human Relations	13,075.54	13,874.00	14,635.00
Total General Government	$ 305,642.92	$ 286,007.00	$ 306,751.00
Department of Administration			
Auditing and Accounts	$ 57,372.88	$ 60,040.00	$ 65,008.00
Budget and Management	47,277.65	55,486.00	62,470.00
Central Data Processing	---	---	14,580.00
City Clerk	29,062.28	30,863.00	---
Civic Auditorium	---	---	16,988.00
Debt Admin. & Investment	---	---	42,463.00
Forum Building	51,136.72	56,307.00	18,998.00
Personnel	62,989.86	64,522.00	48,375.00
Public Buildings	206,818.18	197,945.00	---
Purchasing	29,411.84	30,313.00	47,473.00
Retirement & Group Insurance	---	---	22,347.00
Treasury	61,462.46	46,224.00	46,781.00
Total Dept. of Administration	$ 545,531.87	$ 541,700.00	$ 385,483.00
Protection of Life and Property			
Police Department			
Operations	$1,229,784.98	$1,253,522.00	$1,373,309.00
Investigations	458,278.89	467,943.00	499,143.00
Service	489,945.28	476,320.00	532,049.00
Staff	154,537.81	172,094.00	186,987.00
Total Police Department	$2,332,546.96	$2,369,879.00	$2,591,488.00
Fire Department			
Administration	$ 169,756.95	$ 181,948.00	$ 183,519.00
Operations	1,655,016.03	1,778,872.00	1,966,668.00
Fire Prevention	59,313.41	59,960.00	66,315.00
Total Fire Department	$1,884,086.39	$2,020,780.00	$2,216,502.00

GENERAL OPERATING FUND (CONTINUED)

	Actual 1963	Estimated 1964	Estimated 1965
Fire Hydrant Rental	$ 133,623.39	$ 135,000.00	$ 139,050.00
Parking Control	$ 53,532.89	$ 71,027.00	$ 60,176.00
Total Protection of Life and Property	$4,403,789.63	$4,596,686.00	$5,007,216.00
Department of Public Works			
Administration	$ 93,659.85	$ 96,335.00	$ 102,038.00
Engineering	81,748.52	106,284.00	110,024.00
Traffic Engineering	218,418.32	218,814.00	231,022.00
Street Lighting	255,547.00	257,367.00	282,094.00
Maintenance			
Streets	690,708.53	727,763.00	744,704.00
Storm Sewers	67,683.80	64,101.00	68,546.00
Street Cleaning	293,588.79	279,373.00	293,493.00
Sanitation			
Refuse Disposal	57,061.76	92,203.00	157,455.00
Refuse Collection	489,542.30	570,099.00	606,939.00
Central Inspection	158,707.76	167,172.00	200,491.00
Building Maintenance	---	---	177,990.00
Total Dept. of Public Works	$2,406,666.63	$2,579,511.00	$2,974,796.00
Department of Public Health	$	$ 658,514.00	$ 671,864.00
Less: Sedgwick County Contribution		235,600.00	246,324.00
State, Federal and Other Agencies		68,315.00	56,055.00
City Social Security, Pension, & Group Insur.		24,367.00	24,199.00
Total General Operating Fund Contribution	$ 291,794.60	$ 330,232.00	$ 345,286.00
Metropolitan Planning Department		$ 301,723.00	$ 307,610.00
Less: Federal Assistance		100,000.00	100,000.00
Sedgwick County Contribution		100,861.00	103,805.00
City Social Security, Pension & Group Insur.		5,771.00	6,100.00
Total General Operating Fund Contribution	$ 88,170.56	$ 95,091.00	$ 97,705.00

GENERAL OPERATING FUND (CONTINUED)

	Actual 1963	Estimated 1964	Estimated 1965
Non-Departmental			
Emergency	$ 49,500.00	$ 50,000.00	$ 50,000.00
Election Expense	43,216.41	---	44,000.00
Judgments and Claims	5,466.61	25,000.00	22,234.00
Contributions and Donations	74,947.96	53,097.00	67,487.00
Refunds	1,150.52	1,500.00	1,500.00
Group Insurance	51,393.80	75,400.00	78,000.00
Workmen's Compensation	14,337.87	26,500.00	23,500.00
Urban Renewal	5,000.00	1,000.00	1,000.00
Total Non-Departmental	$ 245,013.17	$ 232,497.00	$ 287,721.00
TOTAL EXPENDITURES--GENERAL OPERATING FUND	$8,286,609.38	$8,661,724.00	$9,404,958.00
Less: Adjustments	$ (10,869.97)	---	---
Less: Estimated Underexpenditures	---	---	---
TOTAL EXPENDITURES AND ADJUSTMENTS--GENERAL OPERATION FUND	$8,275,739.41	$8,661,724.00	$9,404,958.00
WATERWORKS	$5,444,234.69	$5,339,736.63	$5,234,000.00
NOXIOUS WEEDS ERADICATION FUND	$ 8,899.00	$ 8,549.00	$ 7,806.00
FLOOD CONTROL FUND	$ 140,761.28	$ 150,987.00	$ 165,948.00
SPECIAL CONTRIBUTIONS FUND			
Add: Adjustment from prior year's surplus	$ 4,609.81	$ ---	
Board of Park Commissioners	602,295.49	608,641.77	$ 664,232.00
Library Board	424,488.75	429,930.70	453,726.00
Wichita Art Museum	34,865.65	47,580.00	53,434.00
Total Expenditures--Special Contributions Fund	$1,084,259.70	$1,086,152.47	$1,171,392.00

	Actual 1963	Estimated 1964	1965
FIREMEN'S PENSION FUND	$ 144,652.80	$ 150,052.14	$ 199,438.00
POLICE PENSION FUND	$ 48,095.20	$ 69,815.79	$ 186,906.00
EMPLOYEES' RETIREMENT FUND	$ 173,287.96	$ 190,080.09	$ 197,672.00
EMPLOYEES' SOCIAL SECURITY FUND	$ 156,022.02	$ 156,671.22	$ 143,486.78
FORESTRY FUND	$ 206,939.89	$ 209,295.00	$ 219,090.00
GENERAL DEBT AND INTEREST FUND	$ 8,171,649.95	$ 8,196,525.99	$ 8,213,657.58
AIRPORT FUND	$ 1,427,196.14	$ 1,217,641.00	$ 1,279,961.00
SEWER UTILITY FUND	$ 623,506.49	$ 650,470.00	$ 713,129.00
TOTAL ALL FUNDS	$25,905,244.53	$26,087,700.33	$27,137,444.36

*The amount reflected above is total expenditures less $965,000 transferred to the General Debt and Interest Fund for retirement of Sewer and Sewage Disposal Bonds.

GENERAL OPERATING FUND

★

General Government Activities

To Implement Future Goals

Wichita Must ....

...maintain a uniform and equitable pay plan for its city employees. This pay plan must be maintained in regard to the duties and responsibilities of each class of employees, requisite qualifications, prevailing rates of pay for comparable work in other public and private employment, the cost of living and other relevant considerations. The maintenance of an adequate pay plan is one of the keystones upon which good government must be built. It will maintain the best of those employees currently employed and result in the ability to employ the best available personnel in future recruitment.

THE CITY OF WICHITA

W

SUMMARY

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

SERVICE GOALS

The Board of City Commissioners seeks to provide the best possible level of community services consistent with community needs, desires, and fiscal responsibility. To implement this goal, the Mayor and four Commissioners appoint or confirm appointment of the City Manager, members of various boards, commissions, and study groups; enact local legislation, adopt the budget and determine the policies of the City of Wichita.

BUDGET COMMENTS

The City Commission budget has been increased $8,730 over 1964. Significant increases occurred in the following accounts:

Account 220- This account includes $341 for telephone service for one Commissioner.

Account 230- The transportation budget has been increased $3,350 to meet actual requirements.

Account 270- This account provides $2,000 to initiate the John Fitzgerald Kennedy Memorial Lectureship. Funds are also included to cover expenses incurred by special study committees, lettering or engraving for awards and various other items.

Account 310- This account has been increased $550 to conform with actual requirements.

Account 440- File cabinet expense of $300 is provided for two Commissioners.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 17,795.62	$ 17,956	$ 18,040
CONTRACTUAL SERVICES	9,838.53	5,195	12,491
COMMODITIES	6,346.60	2,850	3,900
CAPITAL OUTLAYS	361.38	--	300
TOTAL	$ 34,342.13	$ 26,001	$ 34,731

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 17,795.62	$ 17,956	$ 18,040
120 Employees Claims	- -	--	--
TOTAL	$ 17,795.62	$ 17,956	$ 18,040
CONTRACTUAL SERVICES			
210 Utilities	- -	--	--
220 Communications	$ 430.64	$ 295	541
230 Transportation	5,173.39	3,000	6,350
240 Advertising	- -	--	--
250 Insurance	369.75	--	250
260 Dues and Subscriptions	2,223.00	1,900	2,000
270 Professional Services	1,461.70	--	3,350
280 Maint of Bldgs & Improvements	20.00	--	--
290 Maintenance of Equipment	35.55	--	--
295 Other Contractual Services	124.50	--	--
TOTAL	$ 9,838.53	$ 5,195	$ 12,491
COMMODITIES			
310 Office Supplies	$ 1,090.46	$ 450	$ 1,000
320 Clothing and Linen	- -	--	--
330 Food, Drugs & Chemicals	1,739.94	2,000	2,300
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	--	---
360 Operating Supplies--Equipment	102.75	--	--
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	1,832.38	400	600
395 Other Commodities	1,581.07	--	--
TOTAL	$ 6,346.60	$ 2,850	$ 3,900
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	361.38	--	300
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 361.38	$ --	$ 300
GRAND TOTAL	$ 34,342.13	$ 26,001	$ 34,731

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
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					$ 1,956	$ 2,040
TOTAL					$ 17,956	$ 18,040
First Quarter						$ 4,510
Second Quarter						$ 4,510
Third Quarter						$ 4,510
Fourth Quarter						$ 4,510
TOTAL						$ 18,040

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

As the Chief Executive and Administrative Officer of the City, it is the goal of the City Manager to provide efficient municipal services within the corporate jurisdiction. To accomplish this, he must (1) advise the City Commission and recommend measures and ordinances which he may deem necessary and which he feels wil enhance the efficiency and effective operation of the City; (2) insure that 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 government and submit a budget; (5) perform other duties prescribed by State or local statutes or requested by the Commission.

BUDGET COMMENTS

The City Manager's budget has increased $7,384 from 1964. Significant changes occurred in the following accounts:

Account 110- Salary increases totaled $1,188.

Account 260- This account was increased $150 to provide two sets of Kansas Statutes.

Account 270- For 1964, $5,000 has been added to pay Professional Services for the annual report.

Account 310- This account continues to carry $2,000 to cover printing costs of the annual report, and has been increased to conform with 1963 expenditures.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 52,171.56	$ 53,844	$ 55,032
CONTRACTUAL SERVICES	14,662.00	3,875	9,121
COMMODITIES	9,690.80	7,750	8,700
CAPITAL OUTLAYS	224.95	--	--
Less: Amount Charged to Water Dept.	(1,899.96)	(6,819)	(6,819)
TOTAL	$ 74,849.35	$ 58,650	$ 66,034

Form 23-001

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 52,171.56	$ 53,844	$ 55,032
120 Employees Claims	- -	--	--
TOTAL	$ 52,171.56	$ 53,844	$ 55,032
CONTRACTUAL SERVICES			
210 Utilities	- -	--	$ --
220 Communications	$ 1,544.90	$ 1,465	1,461
230 Transportation	1,540.89	1,200	1,300
240 Advertising	- -	--	--
250 Insurance	- -	--	--
260 Dues and Subscriptions	1,059.46	250	400
270 Professional Services	9,692.10	--	5,000
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	84.60	150	150
295 Other Contractual Services	740.05	810	810
TOTAL	$ 14,662.00	$ 3,875	$ 9,121
COMMODITIES			
310 Office Supplies	$ 8,845.55	$ 7,175	$ 8,000
320 Clothing and Linen	15.40	--	--
330 Food, Drugs & Chemicals	506.65	500	500
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	--	--
360 Operating Supplies--Equipment	301.58	75	200
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	3.30	--	--
395 Other Commodities	18.32	--	--
TOTAL	$ 9,690.80	$ 7,750	$ 8,700
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	224.95	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 224.95	$ --	$ --
SUB-TOTAL	$ 76,749.31	$ 65,469	$ 72,853
Less: Amt. Charged to Water Department	(1,899.96)	(6,819)	(6,819)
GRAND TOTAL	$ 74,849.35	$ 58,650	$ 66,034

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
City Manager	1	1	1		$ 24,300	$ 24,300
Executive Assistant to the City Manager	1	1	1	810-990	10,350	10,770
Public Information Officer	1	1	1	590-720	7,680	7,980
City Manager's Secretary	1	1	1	416-505	5,604	5,820
Stenographer-Clerk II	2	2	2	313-384	7,866	8,202
SUB-TOTAL	6	6	6		$ 55,800	$ 57,072
Less: Amount Charged to G1-11					$ (1,956)	(2,040)
TOTAL					$ 53,844	$ 55,032

First Quarter	$ 13,695
Second Quarter	13,695
Third Quarter	13,800
Fourth Quarter	13,842
TOTAL	$ 55,032

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

SERVICE GOALS

The Department of Law seeks to assure that proper legal counsel is provided the City Commission, the City Manager and all other departments of the City as may be required.

BUDGET COMMENTS

The Law Department budget has been decreased $425 from 1964. Significant changes occurred in the following accounts:

Account 110- Deletion of one Attorney position and salary increases resulted in a net change of $3,190 for Personal Services.

Account 230- The increase of $1,290 is to cover conference expenses and legislative travel costs.

Account 260- The increase of $435 is for three sets of statute books and for other legal references.

Account 270- Special counsel, per diem, and pro tem fees are budgeted in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 60,295.34	$ 70,862	$ 67,672
CONTRACTUAL SERVICES	17,070.05	8,218	10,780
COMMODITIES	1,365.28	1,522	1,725
CAPITAL OUTLAYS	285.50	--	--
Less: Amount Charged to Water Dept.	--	(7,000)	(7,000)
TOTAL	$ 79,016.17	$ 73,602	$ 73,177

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 60,295.34	$ 70,862	$ 67,672
120 Employees Claims	--	--	--
TOTAL	$ 60,295.34	$ 70,862	$ 67,672
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	924.15	881	970
230 Transportation	2,888.07	2,150	3,440
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,056.47	1,250	1,685
270 Professional Services	11,515.51	3,252	4,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	63.00	65	65
295 Other Contractual Services	622.85	620	620
TOTAL	$ 17,070.05	$ 8,218	$ 10,780
COMMODITIES			
310 Office Supplies	$ 1,093.49	$ 1,022	$ 1,225
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	271.79	500	500
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 1,365.28	$ 1,522	$ 1,725
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	285.50	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 285.50	$ --	$ --
SUB-TOTAL	$ 79,016.17	$ 80,602	$ 80,177
Less: Amount Charged to Water Department	--	(7,000)	(7,000)
GRAND TOTAL	$ 79,016.17	$ 73,602	$ 73,177

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Director of Law & City Attorney (P.T.)	1	1	1	990-1200	$ 12,840	$ 12,840
City Attorney	1	1	0	500 Flat	5,000	--
Asst. City Atty. III (P.T.)	4	4	4	615-750	32,962	33,570
Asst. City Atty. I (P.T.)	1	1	1	433-525	5,094	5,604
Attorney I	1	1	1	505-615	5,940	6,540
Junior Attorney	0	1	1	433-525	5,502	5,298
Administrative Secretary	1	1	1	368-450	4,928	5,128
Steno-Clerk II	1	1	1	313-384	4,416	4,512
SUB-TOTAL	10	11	10		$ 76,682	$ 73,492
Less: Amount Charged to Metropolitan Area Planning Commission						$ (5,820)
TOTAL						$ 67,672
First Quarter						$ 16,752
Second Quarter						16,786
Third Quarter						17,067
Fourth Quarter						17,067
TOTAL						$ 67,672

SUMMARY

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

SERVICE GOALS

It is the goal of the Municipal Courts to provide proper handling of all violations within the jurisdiction of the City Police or Traffic Courts. This requires the availability of judges and other court personnel to hear charges; collection of fines, court costs, and bond money; issuance of complaints, warrants, subpoenas, orders of commitment and providing other reports and services as may be required.

BUDGET COMMENTS

The Municipal Courts budget has increased $4,294 from 1964. Significant changes are as follows:

Account 110- This account has been increased $3,070 for salary adjustments and adding one part-time guard for work projects of juvenile traffic offenders.

Account 290- Expected machine maintenance funds were increased $230.

Account 310- This account was increased $400 for additional office supply requirements.

Account 360- This increase is to cover additional micro-filming expenses.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 83,868.94	$ 91,180	$ 94,250
CONTRACTUAL SERVICES	12,747.11	14,200	14,774
COMMODITIES	6,283.90	8,500	9,150
CAPITAL OUTLAYS	1,459.78	--	--
TOTAL	$ 104,359.73	$113,880	$118,174

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$83,868.94	$91,180	$ 94,250
120 Employees Claims	- -	--	--
TOTAL	$83,868.94	$91,180	$ 94,250
CONTRACTUAL SERVICES			
210 Utilities	- -	--	--
220 Communications	$ 1,173.38	$ 1,050	1,200
230 Transportation	1,967.47	1,600	1,600
240 Advertising	- -	--	--
250 Insurance	110.08	150	216
260 Dues and Subscriptions	418.95	500	628
270 Professional Services	1,070.00	2,750	2,750
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	717.23	610	840
295 Other Contractual Services	7,290.00	7,540	7,540
TOTAL	$12,747.11	$14,200	$ 14,774
COMMODITIES			
310 Office Supplies	$ 6,222.14	$ 8,200	$ 8,600
320 Clothing and Linen	- -	--	--
330 Food, Drugs & Chemicals	- -	--	--
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	--	--
360 Operating Supplies--Equipment	61.76	300	550
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	--	--
395 Other Commodities	- -	--	--
TOTAL	$ 6,283.90	$ 8,500	$ 9,150
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	1,459.78	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 1,459.78	$ --	$ --
GRAND TOTAL	$104,359.73	$113,880	$118,174

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Police Judge	1	1	1	6500 yr.	$ 6,500	$ 6,500
Traffic Judge	1	1	1	6500 yr.	6,500	6,500
Clerk of Municipal Courts	1	1	1	7500 yr.	7,500	7,500
Police Court Deputy Clerk	1	1	1	505-615	6,420	6,380
Account Clerk II	1	1	1	368-450	4,800	4,992
Stenographer-Clerk II	1	1	1	313-384	4,416	4,512
Tabulating Machine Operator II	1	1	1	354-433	4,416	4,608
Tabulating Machine Operator I	1	1	1	313-384	3,860	4,080
Cashier I	1	1	1	313-384	3,860	4,080
Teller	5	5	5	287-354	19,358	19,403
Stenographer-Clerk I	2	2	2	275-340	6,901	7,200
Key Punch Operator	2	2	2	275-340	6,953	7,200
Typist Clerk	3	3	3	255-313	9,696	10,095
Guard (P.T.)	0	0	1	$2.69 hr.	--	1,200
TOTAL	21	21	22		$ 91,180	$ 94,250

First Quarter	$ 23,414
Second Quarter	23,473
Third Quarter	23,639
Fourth Quarter	23,724
TOTAL	$ 94,250

FORM 23-003

SUMMARY

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

SERVICE GOALS

The prime objective of the Human Relations Commission is the peaceful solution to the problems that confront the City in intergroup relations, which may encompass housing, employment, education, welfare or other areas. Action toward these goals comes through monthly meetings of the Human Relations Commission to give direction to the program, and through the efforts of the three sub-committees and the Executive Secretary.

BUDGET COMMENTS

The Human Relations net increase of $761 is primarily due to changes in the following accounts:

Account 110- Salary increases of $491.

Account 310- Planned educational activities required an increase of $475 in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 11,031.88	$ 11,599	$ 12,090
CONTRACTUAL SERVICES	816.67	965	945
COMMODITIES	1,076.99	1,125	1,600
CAPITAL OUTLAYS	150.00	185	--
TOTAL	$ 13,075.54	$ 13,874	$ 14,635

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 11,031.88	$ 11,599	$ 12,090
120 Employees Claims			
TOTAL	$ 11,031.88	$ 11,599	$ 12,090
CONTRACTUAL SERVICES			
210 Utilities	- -	--	
220 Communications	$ 121.59	$ 155	$ 130
230 Transportation	505.82	550	550
240 Advertising	- -	--	--
250 Insurance	- -	--	--
260 Dues and Subscriptions	124.04	130	130
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	- -	30	--
290 Maintenance of Equipment	37.42	--	35
295 Other Contractual Services	27.80	100	100
TOTAL	$ 816.67	$ 965	$ 945
COMMODITIES			
310 Office Supplies	$ 1,004.14	$ 1,075	$ 1,550
320 Clothing and Linen	- -	--	--
330 Food, Drugs & Chemicals	26.65	50	50
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	--	--
360 Operating Supplies--Equipment	- -	--	--
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	--	--
395 Other Commodities	46.20	--	--
TOTAL	$ 1,076.99	$ 1,125	$ 1,600
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	$ 150.00	$ 185	--
TOTAL	150.00	185	$ --
GRAND TOTAL	$13,075.54	$13,874	$ 14,635

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
G1-16	Human Relations		G1-16

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Human Relations						
Executive Secretary	1	1	1	640-780	$ 8,155	$ 8,490
Stenographer-Clerk I	1	1	1	275-340	3,444	3,600
TOTAL	2	2	2		$ 11,599	$ 12,090
First Quarter						$ 2,970
Second Quarter						3,000
Third Quarter						3,060
Fourth Quarter						3,060
TOTAL						$ 12,090

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	

SERVICE GOALS

Generally, the service goals of the Department of Administration are to provide all staff functions for the operating departments in the most economical manner possible. Included in this department are the following divisions.

1. Auditing and Accounts
2. Budget and Management
3. Central Data Processing
4. Civic Auditorium
5. Debt Administration & Investment
6. Personnel
7. Purchasing
8. Retirement & Group Insurance
9. Treasury

BUDGET COMMENTS

The Department of Administration budget for 1965 reflects an overall decrease of $156,217 or 28.8% below the 1964 budget. The decrease is due primarily to a reorganization of the department during 1964 which resulted in transferring the Public Buildings division to the Public Works Department with the exception of the switchboard and inter-office mail functions. These functions have been retained in the Department of Administration within the Purchasing Division. The City Clerk's function is now a part of the Debt Administration and Investment Division. Retirement and Insurance functions have been separated from the Personnel Division and has been established as a separate division.

Two entirely new divisions, involving services never before provided, were established. These are the Central Data Processing and Civic Auditorium Divisions.

The Auditing and Accounts Division is what was formerly known as the City Auditor Division. No internal changes were effected in this divi-

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 406,885.56	$ 433,717	$ 359,540
CONTRACTUAL SERVICES	155,733.59	151,939	121,395
COMMODITIES	32,104.28	34,450	36,970
CAPITAL OUTLAYS	4,605.60	--	6,300
Less: Amount Charged to Water Dept.	(48,099.96)	(68,906)	(62,191)
Less: Amount Charged to Sewer Utility Fund	(2,167.28)	(6,000)	(6,000)

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	A11	

SERVICE GOALS

BUDGET COMMENTS

sion other than the name change. Any significant budget changes other than the overall decrease noted above plus changes in authority and responsibility within a particular division will be discussed in more detail in each division.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
Less: Amount Charged to Sanitation	$ (3,499.92)	$ (3,500)	$ (3,500)
Less: Amount Charged to Police and Fire Pension Fund	--	--	(3,000)
Less: Amount Charged to Employees' Retirement Fund	--	--	(3,000)
Less: Amount Charged to Other Departments	--	--	(61,031)
TOTAL	$ 544,531.87	$ 541,700	$ 385,483

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Auditing and Accounts	G1-21

SERVICE GOALS

It is the goal of Auditing and Accounts to provide staff service to all departments in the City in the form of accounting and auditing activities. This division must maintain all general and budgetary accounting records in such a manner as to provide adequate accounting information for the preparation, proper execution, and post auditing of all the City's financial affairs. The internal auditing program will also be furnished by this office and each City activity will be audited each year to determine compliance with City ordinances and adopted regulations and procedures.

BUDGET COMMENTS

This budget reflects an increase of $4,968.

Major changes in accounts are as follows:

Account 110- A change of $2,918 is due to salary increases and reclassification of three staff positions.

Account 270- This increase of $500 is to cover the expected cost of the annual independent audit.

Account 310- The $1,000 increase is to cover printing of the annual financial report previously budgeted in the Public Buildings budget.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 50,879.27	$ 54,198	$ 57,116
CONTRACTUAL SERVICES	16,728.28	15,005	16,055
COMMODITIES	1,740.11	1,875	2,875
CAPITAL OUTLAYS	425.30	--	--
Less: Amount Charged to Water Dept.	(12,400.08)	(11,038)	(11,038)
TOTAL	$ 57,372.88	$ 60,040	$ 65,008

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Auditing and Accounts	G1-21

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$50,879.27	$54,198	$ 57,116
120 Employees Claims	- -	--	
TOTAL	$50,879.27	$54,198	$ 57,116
CONTRACTUAL SERVICES			
210 Utilities	- -	--	--
220 Communications	$ 598.80	$ 610	$ 600
230 Transportation	110.31	200	300
240 Advertising	3,250.39	3,300	3,500
250 Insurance	27.21	20	30
260 Dues and Subscriptions	39.70	30	75
270 Professional Services	7,165.00	5,500	6,000
280 Maint of Bldgs & Improvements	- -	--	
290 Maintenance of Equipment	688.47	695	700
295 Other Contractual Services	4,848.40	4,650	4,850
TOTAL	$16,728.28	$15,005	$ 16,055
COMMODITIES			
310 Office Supplies	$ 1,737.32	$ 1,800	2,875
320 Clothing and Linen	- -	--	
330 Food, Drugs & Chemicals	2.79	--	
340 Opr Supplies--Bldgs & Improvements	- -	--	
350 Repair Parts--Bldgs & Improvements	- -	--	
360 Operating Supplies--Equipment	- -	75	
370 Repair Parts--Equipment	- -	--	
380 Operating Supplies--Construction	- -	--	
390 Minor Apparatus and Tools	- -	--	
395 Other Commodities	- -	--	
TOTAL	$ 1,740.11	$ 1,875	$ 2,875
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ ==
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	425.30	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 425.30	$ --	$ --
SUB-TOTAL	$ 69,772.96	$ 71,078	76,046
Less: Amt. Charged to Water Department	(12,400.08)	(11,038)	(11,038)
GRAND TOTAL	$ 57,372.88	$ 60,040	$ 65,008

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Auditing and Accounts	G1-21

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Controller	0	0	1	720-880	--	$ 10,140
City Auditor	1	1	0	720-880	$ 9,930	--
Accountant III	2	1	2	565-690	7,155	14,460
Accountant II	1	1	1	485-590	6,420	6,240
Accountant I	1	2	1	416-505	10,839	5,400
Account Clerk II	1	0	1	368-450	--	4,752
Account Clerk I	0	1	0	313-384	4,332	--
Stenographer-Clerk II	1	1	1	313-384	3,940	4,108
Bookkeeping Machine Operator	2	2	2	287-354	7,908	8,160
Clerk II	1	1	1	287-354	3,574	3,756
SUB-TOTAL	10	10	10		$ 54,098	$ 57,016
Overtime Requirements					100	100
TOTAL					$ 54,198	$ 57,116

First Quarter	$ 14,191
Second Quarter	14,274
Third Quarter	14,274
Fourth Quarter	14,377
TOTAL	$ 57,116

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-22

SERVICE GOALS

Budgeting of City funds in such a manner that maximum services are provided from available resources is the goal of the Budget and Management Division. Achievement of this goal requires preparation of the annual budget, research studies, management surveys, and various other reports.

BUDGET COMMENTS

The Budget and Management Division budget has increased $6,984 from 1964. Significant changes occurred in the following accounts:

Account 110- Salary increases and addition of an Intern position resulted in a total increase of $6,695 in salaries.

Account 260- The increase of $370 to cover the Management Information Service Report, formerly carried in the City Manager's budget.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 38,143.79	$ 46,711	$ 53,406
CONTRACTUAL SERVICES	7,591.14	7,229	7,633
COMMODITIES	4,101.72	4,290	4,175
CAPITAL OUTLAYS	441.00	--	
Less: Amount Charged to Water Dept.	(3,000.00)	(2,744)	(2,744)
TOTAL	$ 47,277.65	$ 55,486	$ 62,470

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-22

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 38,143.79	$ 46,711	$ 53,406
120 Employees Claims	- -	--	
TOTAL	$ 38,143.79	$ 46,711	$ 53,406
CONTRACTUAL SERVICES			
210 Utilities	- -	--	
220 Communications	$ 666.53	$ 630	$ 630
230 Transportation	1,011.07	935	935
240 Advertising	- -	--	
250 Insurance	44.71	45	45
260 Dues and Subscriptions	5,264.64	5,305	5,675
270 Professional Services	250.00	--	
280 Maint of Bldgs & Improvements	- -	--	
290 Maintenance of Equipment	164.34	92	126
295 Other Contractual Services	189.85	222	222
TOTAL	$ 7,591.14	$ 7,229	$ 7,633
COMMODITIES			
310 Office Supplies	$ 4,072.45	$ 4,190	$ 4,100
320 Clothing and Linen	- -	--	
330 Food, Drugs & Chemicals	27.37	100	75
340 Opr Supplies--Bldgs & Improvements	- -	--	
350 Repair Parts--Bldgs & Improvements	- -	--	
360 Operating Supplies--Equipment	- -	--	
370 Repair Parts--Equipment	- -	--	
380 Operating Supplies--Construction	- -	--	
390 Minor Apparatus and Tools	1.90	--	
395 Other Commodities	- -	--	
TOTAL	$ 4,101.72	$ 4,290	$ 4,175
CAPITAL OUTLAY			
410 Land	$ - -	$ --	
420 Buildings	- -	--	
430 Improvements Other Than Bldgs.	- -	--	
440 Office Equipment	441.00	--	
450 Vehicular Equipment	- -	--	
460 Operating Equipment	- -	--	
470 Other Capital Outlay	- -	--	
TOTAL	$ 441.00	$ --	
SUB-TOTAL	$ 50,277.65	$ 58,230	$ 65,214
Less: Amount Charged to Water Department	(3,000.00)	(2,744)	(2,744)
GRAND TOTAL	$ 47,277.65	$ 55,486	$ 62,470

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget & Management	G1-22

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Director of Administration	1	1	1	1200-1455	$ 15,240	$ 15,840
Budget Director	0	0	1	720-880	--	9,540
Research & Budget Officer	1	1	0	720-880	9,180	--
Budget Analyst II	2	2	2	545-665	13,400	14,260
Budget Analyst I (Intern)	1	0	1	467-565	--	4,736
Administrative Secretary	1	1	1	368-450	4,992	5,196
Stenographer-Clerk II	1	1	1	313-384	3,899	3,834
TOTAL	7	6	7		$ 46,711	$ 53,406

First Quarter	$ 13,155
Second Quarter	13,171
Third Quarter	13,507
Fourth Quarter	13,573
TOTAL	$ 53,406

FORM 23-003

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Central Data Processing	G1-23

SERVICE GOALS

Service goals for this newly established division are to place the following applications on a computer during 1965.

1. Water Billing
2. Sewer Billing
3. Appropriation Accounting
4. Police Court fines and penalties
5. Police M.O. Records
6. Health Reports
7. Public Works Reports
8. Sanitation Billing
9. Vehicle Cost Report

In addition, there will be a constant effort to plan and program new applications.

BUDGET COMMENTS

This is a new division created within the Department of Administration to provide data processing services for all City departments.

Total expenditures for 1965 are estimated at $75,611 of which $61,031 will be charged to those departments for which services are to be provided.

The major costs for the operation will be for salaries and machines rental. The amount for these items are reflected in Account 110, $20,207 and Account 295, $45,000. $1,300 is provided in Account 230 for transporting the computer from the manufacturer to the City of Wichita. Accounts 440 and 460 totaling $5,800 reflect the initial capital outlay requirements.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			$ 20,207
CONTRACTUAL SERVICES			46,700
COMMODITIES			2,904
CAPITAL OUTLAYS			5,800
Less: Charges to other departments			(61,031)
TOTAL			$ 14,580

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Central Data Processing	G1-23

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages			$ 20,207
120 Employees Claims			--
TOTAL			$ 20,207
CONTRACTUAL SERVICES			
210 Utilities			--
220 Communications			200
230 Transportation			1,500
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			--
270 Professional Services			--
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			45,000
TOTAL			$ 46,700
COMMODITIES			
310 Office Supplies			$ 2,904
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			--
340 Opr Supplies--Bldgs & Improvements			--
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			--
370 Repair Parts--Equipment			--
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			$ 2,904
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			2,500
450 Vehicular Equipment			--
460 Operating Equipment			3,300
470 Other Capital Outlay			--
TOTAL			$ 5,800
Less: Charges to Other Departments			(61,031)
GRAND TOTAL			$ 14,580

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Central Data Processing	G1-23

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Data Processing Manager	0	0	1	720-880	$ --	$ 9,895
Programmer	0	0	1	525-640	--	6,580
Stenographer-Clerk II	0	0	1	313-384	--	3,732
TOTAL	0	0	3			$ 20,207
First Quarter						$ 4,940
Second Quarter						4,980
Third Quarter						5,106
Fourth Quarter						5,181
TOTAL						$ 20,207

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	

SERVICE GOALS

BUDGET COMMENTS

This function is now a section within the newly established Debt Administration and Investment Division.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 21,932.81	$ 23,376	
CONTRACTUAL SERVICES	5,690.75	5,647	
COMMODITIES	2,512.76	2,525	
CAPITAL OUTLAYS	326.00	--	
Less: Amount Charged To Water Dept.	(1,400.04)	(685)	
TOTAL	$ 29,062.28	$ 30,863	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 21,932.81	$ 23,376	
120 Employees Claims	- -	--	
TOTAL	$ 21,932.81	$ 23,376	
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	
220 Communications	641.35	650	
230 Transportation	- -	--	
240 Advertising	- -	--	
250 Insurance	49.39	30	
260 Dues and Subscriptions	31.25	62	
270 Professional Services	4,510.41	3,500	
280 Maint of Bldgs & Improvements	- -	--	
290 Maintenance of Equipment	366.85	390	
295 Other Contractual Services	91.50	1,015	
TOTAL	$ 5,690.75	$ 5,647	
COMMODITIES			
310 Office Supplies	$ 2,512.76	$ 2,525	
320 Clothing and Linen	- -	--	
330 Food, Drugs & Chemicals	- -	--	
340 Opr Supplies--Bldgs & Improvements	- -	--	
350 Repair Parts--Bldgs & Improvements	- -	--	
360 Operating Supplies--Equipment	- -	--	
370 Repair Parts--Equipment	- -	--	
380 Operating Supplies--Construction	- -	--	
390 Minor Apparatus and Tools	- -	--	
395 Other Commodities	- -	--	
TOTAL	$ 2,512.76	$ 2,525	
CAPITAL OUTLAY			
410 Land	$ 326.00	$ --	
420 Buildings	- -	--	
430 Improvements Other Than Bldgs.	- -	--	
440 Office Equipment	- -	--	
450 Vehicular Equipment	- -	--	
460 Operating Equipment	- -	--	
470 Other Capital Outlay	- -	--	
TOTAL	$ 326.00	$ --	
SUB-TOTAL	$ 30,462.32	$ 31,548	
Less: Amount Charged to Water Department	(1,400.04)	(685)	
GRAND TOTAL	$ 29,062.28	$ 30,863	

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	City Clerk	

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
City Clerk	1	1		720-880	$ 8,820	
Deputy City Clerk III	2	2		505-615	12,360	
Stenographer-Clerk II	1	1		313-384	4,416	
Account Clerk	1	1		313-384	4,080	
Clerk II	2	2		287-354	8,076	
SUB-TOTAL	7	7			$ 37,752	
Less: Amount Charged to C1 and C2 Miscellaneous					(14,376)	
TOTAL					$ 23,376	

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Civic Auditorium	G1-24

SERVICE GOALS

Service goals of the Civic Auditorium are as follows:

1. To carry out an agressive promotion program of the Civic Auditorium facilities.

2. Supervision of the development of the Civic Cultural Center.

BUDGET COMMENTS

This budget provides funds for operating the division for the last seven months of 1965. The major costs involved are the costs reflected in accounts 110 and 310. Account 110 provides funds for the Auditorium Manager and a Stenographer. The $5,000 in account 310 is for promotion acitivities.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ --	$ --	$ 7,274
CONTRACTUAL SERVICES			3,814
COMMODITIES			5,650
CAPITAL OUTLAYS			250
TOTAL			$ 16,988

ANNUAL BUDGET

DETAIL

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Civic Auditorium	G1-24

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages			$ 7,274
120 Employees Claims			--
TOTAL			$ 7,274
CONTRACTUAL SERVICES			
210 Utilities			--
220 Communications			60
230 Transportation			300
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			50
270 Professional Services			3,404
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			--
TOTAL			$ 3,814
COMMODITIES			
310 Office Supplies			$ 5,500
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			150
340 Opr Supplies--Bldgs & Improvements			--
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			--
370 Repair Parts--Equipment			--
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			$ 5,650
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			250
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL			$ 250
GRAND TOTAL			$ 16,988

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Civic Auditorium	G1-24

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Auditorium Manager	1	0	1	720-880	$ --	$ 5,070
Stenographer-Clerk II	1	0	1	313-384	--	2,204
TOTAL	2	0	2		$ --	$ 7,274
First Quarter			0			$ --
Second Quarter			2			1,033
Third Quarter			2			3,099
Fourth Quarter			2			3,142
TOTAL						$ 7,274

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-241

SERVICE GOALS

BUDGET COMMENTS

Funds provided in the Forum budget for 1965 are for five months. Effective June 1, 1965, razing of the Forum Buildings will begin.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 40,522.60	$ 46,096	$ 15,245
CONTRACTUAL SERVICES	10,062.07	8,626	3,697
COMMODITIES	552.05	1,585	56
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 51,136.72	$ 56,307	$ 18,998

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-241

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 40,522.60	$ 46,096	$ 15,245
120 Employees Claims	- -	--	--
TOTAL	$ 40,522.60	$ 46,096	$ 15,245
CONTRACTUAL SERVICES			
210 Utilities	$ 6,322.18	$ 5,400	$ 2,000
220 Communications	378.40	30	126
230 Transportation	238.20	35	230
240 Advertising	- -	--	--
250 Insurance	2,222.68	2,326	1,086
260 Dues and Subscriptions	65.00	65	65
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	583.04	500	125
290 Maintenance of Equipment	246.57	240	50
295 Other Contractual Services	6.00	30	15
TOTAL	$ 10,062.07	$ 8,626	$ 3,697
COMMODITIES			
310 Office Supplies	$ 64.06	$ 80	$ 20
320 Clothing and Linen	18.00	--	--
330 Food, Drugs & Chemicals	- -	--	--
340 Opr Supplies--Bldgs & Improvements	373.14	1,330	--
350 Repair Parts--Bldgs & Improvements	10.82	50	--
360 Operating Supplies--Equipment	21.74	--	11
370 Repair Parts--Equipment	64.29	100	25
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	25	--
395 Other Commodities	- -	--	--
TOTAL	$ 552.05	$ 1,585	$ 56
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ - -	$ --	$ --
GRAND TOTAL	$ 51,136.72	$ 56,307	$ 18,998

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Forum Building	G1-241

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Forum Building Manager	1	1	1	565-690	$ 7,980	$ 3,450
Stationery Engineer II	0	1	0	384-450	5,196	--
Stationery Engineer I	1	2	1	340-400	9,056	1,920
Maintenance Worker	1	1	1	340-400	4,512	1,920
Account Clerk I (P.T.)	1	1	1	313-384	1,502	850
Watchman	2	1	2	287-340	3,912	3,223
Custodial Worker I (P.T.)	5	10	5	287-340	13,938	3,882
TOTAL	11	17	11		$ 46,096	$ 15,245

First Quarter			11			$ 9,131
Second Quarter			11			6,114
Third Quarter			0			--
Fourth Quarter			0			--
TOTAL						$ 15,245

FORM 22-003

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Debt Administration and Investment	G1-25

SERVICE GOALS

The goal of this new division is to provide overall direction and supervision of the City's Debt and Investment Program.

Specific goals are as follows:

1. Modernize debt record-keeping procedures.
2. Revise and improve debt reports.
3. Continual observation of investments, particularly in the area of exchange that will increase the earnings.
4. Prepare special "Debt Report" and contact Eastern rating agencies in an attempt to secure a higher bond rating.
5. Submit recommended legislation or revisions to existing legislation in the "General Bond Laws", including but not limited to, size of bond, size of coupon, fiscal agency, fiscal agency fee, signatures and registering of principal and interest.
6. Record-keeping improvements in the City Clerk's Office.

BUDGET COMMENTS

This division was created as a result of the Department of Administration reorganization. The division will be under the supervision of the present Finance Director. In addition to the Finance Director, the division will consist of the present City Clerk's staff, an Account Clerk I from the Treasurer's Division, and a Stenographer Clerk II.

Fo comparison purposes, this division can be compared to the 1964 City Clerk budget of $30,863, shown on page C-28. The major difference being the addition of the three persons indicated above, plus additional office supplies, etc., which will be needed. In the light of the comparison, the increase is $11,600 which is explained by the additional personnel. A larger increase would have occurred except that some of the salaries for the additional people will be charged to other funds as indicated in the Personnel Schedule.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			$ 32,222
CONTRACTUAL SERVICES			7,276
COMMODITIES			3,400
CAPITAL OUTLAYS			250
Less: Amount Charged to Water Dept.			(685)
TOTAL			$ 42,463

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Debt Administration and Investment	G1-25

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages			$ 32,222
120 Employees Claims			--
TOTAL			$ 32,222
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			725
230 Transportation			681
240 Advertising			--
250 Insurance			40
260 Dues and Subscriptions			180
270 Professional Services			5,100
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			430
295 Other Contractual Services			120
TOTAL			$ 7,276
COMMODITIES			
310 Office Supplies			$ 3,375
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			--
340 Opr Supplies--Bldgs & Improvements			--
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			25
370 Repair Parts--Equipment			--
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			$ 3,400
CAPITAL OUTLAY			
410 Land			--
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			250
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL			$ 250
SUB-TOTAL			$ 43,148
Less: Amt. Charged to Water Dept.			(685)
GRAND TOTAL			$ 42,463

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Debt Administration and Investment	G1-25

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Debt Administration and Investment Director	0	0	1	810-990	$ --	$ 10,980
City Clerk	1	1	1	720-880	--	9,360
Deputy City Clerk III	2	2	2	505-615	--	13,020
Stenographer-Clerk II	1	1	2	313-384	--	8,346
Account Clerk I	1	1	2	313-384	--	8,272
Clerk II	2	2	2	287-354	--	8,328
SUB-TOTAL	7	7	10		$ --	$ 58,306
Less: Amount Charged to C1 and C2 Miscellaneous						$ (17,997)
Amount Charged to Water Department						(2,669)
Amount Charged to General Debt & Inter.						(5,418)
TOTAL						$ 32,222
First Quarter						$ 7,939
Second Quarter						8,027
Third Quarter						8,128
Fourth Quarter						8,128
TOTAL						$ 32,222

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-26

SERVICE GOALS

In order to acquire and sustain City employees who will provide the City excellence in workmanship in their particular position within the City, be it supervisor or laborer, the Personnel Division service goals are to provide a full and current program of employee administration. Employee administration within the City of Wichita includes recruiting, testing, personnel classification surveys, job audits, in-service training and public safety and accident prevention. Each of these programs will be provided to all departments of the City on a continuing basis.

BUDGET COMMENTS

The Personnel Division budget has decreased $16,147 from 1964. Significant changes occurred in the following accounts:

Account 110- Salary increases; addition of a Stenographer-Clerk I position during 1964, reclassification of the Account-Clerk position to Administrative Aide I, and transfer of four positions to the Retirement and Insurance Program resulted in a net decrease of $19,787.

Account 260- This account includes $405 for manuals for First Aid Training and $450 for International City Managers' Association Management Training texts.

Account 270- This account includes $470 for ICMA Management Training expenses which have previously been paid from the City Manager's budget.

Account 310- This account includes $250 for printing of a recruitment handbook and $300 in duplicating expenses for the ICMA Management Training courses. The net reduction results from the transfer of retirement and insurance functions to that division.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 60,151.08	$ 63,135	$ 43,348
CONTRACTUAL SERVICES	5,126.08	6,550	8,232
COMMODITIES	2,629.03	3,335	3,495
CAPITAL OUTLAYS	883.63	--	--
Less: Amount Charged to Water Dept.	(5,799.96)	(8,498)	(6,700)
TOTAL	$ 62,989.86	$ 64,522	$ 48,375

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-26

BUDGET COMMENTS (Cont'd)

Account 330- This account was increased $650 to cover the Annual Awards Dinner and two Management Training Course dinners formerly paid from the City Manager's budget.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-26

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 60,151.08	$ 63,135	$ 43,348
120 Employees Claims	--	--	--
TOTAL	$ 60,151.08	$ 63,135	$ 43,348
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	703.68	725	725
230 Transportation	470.19	445	630
240 Advertising	1,339.99	1,250	1,350
250 Insurance	6.48	--	7
260 Dues and Subscriptions	990.24	1,140	2,020
270 Professional Services	1,387.50	2,700	3,170
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	132.85	200	220
295 Other Contractual Services	95.15	90	110
TOTAL	$ 5,126.08	$ 6,550	$ 8,232
COMMODITIES			
310 Office Supplies	$ 2,374.07	$ 3,220	$ 2,770
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	151.55	75	725
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	29.72	--	--
360 Operating Supplies--Equipment	30.95	40	--
370 Repair Parts--Equipment	4.51	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	38.23	--	--
TOTAL	$ 2,629.03	$ 3,335	$ 3,495
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	458.95	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	424.68	--	--
TOTAL	$ 883.63	$ --	$ --
SUBTOTAL	$ 68,789.82	$ 73,020	$ 55,075
Less: Amount Charged to Water Department	(5,799.96)	(8,498)	(6,700)
GRAND TOTAL	$ 62,989.86	$ 64,522	$ 48,375

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	G1-26

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Personnel Director	1	1	1	720-880	$ 11,400	$ 9,480
Personnel Classification and Training Officer	1	1	0	590-720	8,280	--
Personnel & Safety Officer	1	1	0	590-720	7,855	--
Senior Personnel Technician	0	0	1	640-780	--	8,280
Personnel Technician II	2	2	2	545-665	13,080	13,350
Personnel Technician I	1	1	0	467-565	5,400	--
Administrative Aide I	0	0	1	384-467	--	4,960
Administrative Secretary	1	1	0	368-450	4,832	--
Account Clerk II	1	1	0	368-450	4,608	--
Account Clerk I	1	1	0	313-384	4,080	--
Clerk II	1	1	1	287-354	3,600	3,522
Stenographer Clerk I	1	0	1	275-340	--	3,756
TOTAL	11	10	7		$ 63,135	$ 43,348

First Quarter	$ 10,696
Second Quarter	10,728
Third Quarter	10,932
Fourth Quarter	10,992
TOTAL	$ 43,348

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Buildings	

SERVICE GOALS

BUDGET COMMENTS

The functions of this division have been transferred to Debt Administration, Purchasing Division, and Public Works Building Maintenance.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 96,870.98	$ 97,223	--
CONTRACTUAL SERVICES	102,560.70	101,879	--
COMMODITIES	7,993.74	6,895	--
CAPITAL OUTLAYS	1,892.72	--	--
Less: Amount Charged To Water Dept.	(2,499.96)	(8,052)	--
TOTAL	$206,818.18	$197,945	--

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Buildings	

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 96,870.98	$ 97,223	--
120 Employees Claims	- -	--	
TOTAL	$ 96,870.98	$ 97,223	--
CONTRACTUAL SERVICES			
210 Utilities	$ 23,234.65	$ 22,500	--
220 Communications	11,780.83	11,720	
230 Transportation	341.24	200	
240 Advertising	- -	--	
250 Insurance	1,972.98	2,050	
260 Dues and Subscriptions	35.03	30	
270 Professional Services	382.00	50	
280 Maint of Bldgs & Improvements	11,047.64	9,342	
290 Maintenance of Equipment	2,190.10	3,970	
295 Other Contractual Services	51,576.23	52,017	
TOTAL	$102,560.70	$101,879	--
COMMODITIES			
310 Office Supplies	$ 768.26	$ 700	--
320 Clothing and Linen	- -	10	
330 Food, Drugs & Chemicals	3.40	10	
340 Opr Supplies--Bldgs & Improvements	5,127.11	4,950	
350 Repair Parts--Bldgs & Improvements	1,750.84	1,000	
360 Operating Supplies--Equipment	120.29	--	
370 Repair Parts--Equipment	1.71	100	
380 Operating Supplies--Construction	- -	25	
390 Minor Apparatus and Tools	201.73	100	
395 Other Commodities	20.40	--	
TOTAL	$ 7,993.74	$ 6,895	--
CAPITAL OUTLAY			
410 Land	$ - -	$ --	--
420 Buildings	1,590.31	--	
430 Improvements Other Than Bldgs.	- -	--	
440 Office Equipment	175.00	--	
450 Vehicular Equipment	- -	--	
460 Operating Equipment	127.41	--	
470 Other Capital Outlay	- -	--	
TOTAL	$ 1,892.72	$ --	--
SUB-TOTAL	$ 209,318.14	$ 205,997	--
Less: Amount Charged to Water Department	(2,499.96)	(8,052)	--
GRAND TOTAL	$ 206,818.18	$ 197,945	--

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Buildings	

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Finance Director and Building Superintendent	1	1	0	810-990	$ 10,560	
Building Maintenance Supvr.	1	1	0	485-590	6,780	
Stationery Engineer I	1	1	0	340-400	4,248	
Custodial Worker II	2	2	0	340-400	8,828	
Watchman	4	4	0	287-340	14,985	
Custodial Worker I	8	8	0	287-340	31,218	
Switchboard Operator II	1	1	0	275-340	3,912	
Switchboard Operator I	1	1	0	245-300	3,372	
Elevator Operator	3	3	0	245-287	9,290	
Elevator Operator & Relief Switchboard Operator	1	1	0	245-300	3,030	
SUB-TOTAL	23	23	0		$ 96,223	
Overtime Requirements					1,000	
TOTAL					$ 97,223	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-27

SERVICE GOALS

As the Centralized Purchasing Office for the City of Wichita, this division must transact the City's procurement business in such a manner as to provide the highest quality of merchandise at the most economical price to all departments and divisions of the City. In order to accomplish this goal, salesmen must be interviewed, requisitions and purchase orders processed, and informal and formal bids be taken.

The Purchasing Office must operate a central stationery store and duplicating division with a minimum cost on these items, as well as, professional printing of reports and correspondence.

Further service is provided for the various divisions through the operation of the City switchboard and inter-office mail service.

BUDGET COMMENTS

The Purchasing Division budget has increased $17,160 from 1964. Significant changes occurred in the following accounts:

Account 110- Salary increases and the transfer of three positions from the Public Buildings section resulted in an increase of $12,041 in Personal Services.

Account 220- This account was increased by $11,800 to cover switchboard charges and moving of telephones formerly carried in Public Buildings budget.

A share of the Water Department charges formerly in the Public Buildings budget are now included in the Purchasing Division to cover switchboard and mail services.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 26,901.43	$ 27,688	$ 39,729
CONTRACTUAL SERVICES	2,241.94	2,047	13,983
COMMODITIES	4,268.43	4,760	4,270
CAPITAL OUTLAYS	--	--	--
Less: Amount Charged to Water Dept.	(3,999.96)	(4,182)	(10,509)
TOTAL	$ 29,411.84	$ 30,313	$ 47,473

ANNUAL BUDGET

DETAIL

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-27

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 26,901.43	$ 27,688	$ 39,729
120 Employees Claims	- -	--	--
TOTAL	$ 26,901.43	$ 27,688	$ 39,729
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	$ --
220 Communications	864.34	850	12,650
230 Transportation	377.60	194	367
240 Advertising	- -	--	--
250 Insurance	30.44	35	35
260 Dues and Subscriptions	179.75	116	119
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	359.86	346	356
295 Other Contractual Services	429.95	506	456
TOTAL	$ 2,241.94	$ 2,047	$ 13,983
COMMODITIES			
310 Office Supplies	$ 4,187.32	$ 4,710	$ 4,200
320 Clothing and Linen	- -	--	--
330 Food, Drugs & Chemicals	66.29	35	70
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	--	--
360 Operating Supplies--Equipment	- -	--	--
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	14.82	15	--
395 Other Commodities	- -	--	--
TOTAL	$ 4,268.43	$ 4,760	$ 4,270
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ - -	$ --	$ --
SUB-TOTAL	$ 33,411.80	$ 34,495	$ 57,982
Less: Amt. Charged to Water Department	(3,999.96)	(4,182)	(10,509)
GRAND TOTAL	$ 29,411.84	$ 30,313	$ 47,473

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	G1-27

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Purchasing Agent	1	1	1	720-880	$ 9,270	$ 9,630
Administrative Aide I	1	1	2	384-467	5,196	10,800
Account Clerk II	1	1	0	368-450	5,196	--
Stenographer-Clerk II	1	1	1	313-384	3,808	4,066
Clerk II	1	1	1	287-354	3,626	3,704
Stenographer-Clerk I	1	1	1	275-340	3,190	3,447
Switchboard Operator II	0	0	1	275-340	--	4,080
Switchboard Operator I	0	0	1	245-300	--	3,522
Elevator Operator & Relief Switchboard Operator	0	0	1	245-300	--	3,180
SUB-TOTAL	6	6	9			$ 42,429
Less: Amount Charged to Stationery Stores					$ (2,598)	(2,700)
TOTAL					$ 27,688	$ 39,729
First Quarter						$ 9,772
Second Quarter						9,938
Third Quarter						9,990
Fourth Quarter						10,029
TOTAL						$ 39,729

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Retirement and Group Insurance	G1-28

SERVICE GOALS

Goals for this division are as follows:

1. To provide administrative direction to all pension funds, Workmen's Compensation and the Employees' Group Insurance programs.
2. To maintain accurate records of the above functions.
3. To provide financial and other analysis of the above functions and provide management with all new developments in these areas.

BUDGET COMMENTS

This division was created to provide more direction and coordination between management and the various boards and committees. As these programs are vital to the morale and welfare of the employees, it is important that this direction and coordination be achieved. In addition to the administration of the reitrement and insurance, this division will be responsible for all Workmen's Compensation payments and insurance billings.

Funds provided in this budget are for a Director, an Administrative Aide II, Administrative Secretary, and an Account Clerk. These persons will be transferred from the Personnel Division resulting in a reduction of four positions in the Personnel Division. Of the $6,400 shown in account 270, $6,000 is for the services of an attorney and an actuary for the pension funds. Each will receive a retaining fee of $3,000 annually which will be charged to the pension funds.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			$ 20,530
CONTRACTUAL SERVICES			7,017
COMMODITIES			800
CAPITAL OUTLAYS			--
Less: Charges to Police and Fire Pension Fund			(3,000)
Less: Charges to Employees' Retirement Fund			(3,000)
TOTAL			$ 22,347

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Retirement and Group Insurance	G1-28

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages			$ 20,530
120 Employees Claims			--
TOTAL			$ 20,530
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			57
230 Transportation			250
240 Advertising			--
250 Insurance			10
260 Dues and Subscriptions			150
270 Professional Services			6,400
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			50
295 Other Contractual Services			100
TOTAL			$ 7,017
COMMODITIES			
310 Office Supplies			$ 750
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			--
340 Opr Supplies--Bldgs & Improvements			--
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			50
370 Repair Parts--Equipment			--
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			$ 800
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL			$ --
GRAND TOTAL			$ 28,347
Less: Chrg. to Police & Fire Pen. Fund			(3,000)
Less: Chrg. to Employees' Retire. Fund			(3,000)
			$ 22,347

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Retirement and Group Insurance	G1-28

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Retirement & Insurance Director	0	0	1	810-990	$ --	$ 11,640
Administrative Aide II	0	0	1	467-565	--	5,604
Administrative Secretary	0	0	1	368-450	--	5,026
Account Clerk I	0	0	1	313-384	--	4,080
SUB-TOTAL			4			$ 26,350
Less: Amount Charged to Employees' Retirement Fund						(2,910)
Less: Amount Charged Fire & Police Pension Fund						(2,910)
						$ 20,530
First Quarter						$ 5,064
Second Quarter						5,064
Third Quarter						5,184
Fourth Quarter						5,218
TOTAL						$ 20,530

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	G1-29

SERVICE GOALS

The overall goal is to provide efficient service to the public in the collection of the City's various sources of revenue.

As a staff agency to the operating department, specific goals for 1965 are as follows:

1. Mechanize licensing and billing collections where possible.
2. Investigate possibility of implementing new regulatory licenses.

BUDGET COMMENTS

The City Treasurer's budget has increased $557 from 1964. Significant changes occurred in the following accounts:

Account 110- As a part of the reorganization of the Department of Administration, the function of maintaining bond records will be transferred to the Debt Administration and Investment Division. This has resulted in a reduction of one Account Clerk in this budget. This person will be transferred to the Debt Administration and Investment Division. A Typist Clerk position has also been eliminated.

These changes resulted in an overall reduction in the Personal Services account of $6,910 less salary increases of $2,083 for a net reduction of $4,827. However, as a result of transferring the Account Clerk I to Debt Administration and Investment there was also a decrease of $3,192 in the amount charged to the Water Department. This amount will be charged from the Debt Administration and Investment Division

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 71,453.60	$ 75,290	$ 70,463
CONTRACTUAL SERVICES	5,732.63	4,956	6,988
COMMODITIES	8,306.44	9,185	9,345
CAPITAL OUTLAYS	636.95	--	--
Less: Amount Charged to Water Dept.	(18,999.96)	(33,707)	(30,515)
Less: Amount Charged to Sewer Utility Fund	(2,167.28)	(6,000)	(6,000)
Less: Amount Charged to Sanitation	(3,499.92)	(3,500)	(3,500)
TOTAL	$ 61,462.46	$ 46,224	$ 46,781

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	G1-29

BUDGET COMMENTS (Cont'd)

Account 250- The $1,042 increase is due to several factors. The Robbery and Burglary Policy was increased resulting in a premium increase of $164. Also the City Treasurer's three year bond has been increased and his and the Deputy City Treasurer's bonds are due in 1965.

Account 295- The $600 increase in this account is to provide Brink's service to and from sub-stations currently mailing their receipts.

Account 310- This account with a net increase of $260 will provide $800 for the purchase and sale of garbage and rubbish licenses formerly handled through the Sanitation Division.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	G1-29

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 71,453.60	$ 75,290	$ 70,463
120 Employees Claims	- -	--	--
TOTAL	$ 71,453.60	$ 75,290	$ 70,463
CONTRACTUAL SERVICES			
210 Utilities	- -	--	$ --
220 Communications	$ 1,007.15	$ 1,006	1,016
230 Transportation	275.40	--	330
240 Advertising	- -	--	--
250 Insurance	1,021.89	628	1,670
260 Dues and Subscriptions	58.75	50	50
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	42.50	--	--
290 Maintenance of Equipment	999.59	800	843
295 Other Contractual Services	2,327.35	2,472	3,079
TOTAL	$ 5,732.63	$ 4,956	$ 6,988
COMMODITIES			
310 Office Supplies	$ 8,249.68	$ 9,040	$ 9,300
320 Clothing and Linen	41.34	45	45
330 Food, Drugs & Chemicals	2.40	--	--
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	--	--
360 Operating Supplies--Equipment	- -	--	--
370 Repair Parts--Equipment	- -	100	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	13.02	---	--
395 Other Commodities	- -	---	--
TOTAL	$ 8,306.44	$ 9,185	$ 9,345
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	636.95	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 636.95	$ --	$ --
SUB-TOTAL	$ 86,129.62	$ 89,431	$ 86,796
Less: Amt. Charged to Water Dept.	(18,999.96)	(33,707)	(30,515)
Less: Amt. Charged to Sewer Utility Fund	(2,167.28)	(6,000)	(6,000)
Less: Amt. Charged to Sanitation	(3,499.92)	(3,500)	(3,500)
GRAND TOTAL	$ 61,462.46	$ 46,224	$ 46,781

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	G1-29

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
City Treasurer	1	1	1	720-880	$ 9,360	$ 9,720
Deputy City Treasurer I	1	1	1	433-525	5,264	5,604
Account Clerk II	1	1	1	368-450	5,196	5,400
Acount Clerk I	2	2	1	313-384	8,216	4,416
Parking Meter Coin Collector	2	2	2	300-368	8,496	8,832
Teller	6	6	6	287-354	22,534	22,937
Clerk II	2	2	2	287-354	7,836	8,076
Stenographer-Clerk I	1	1	1	275-340	3,408	3,600
Typist Clerk	0	1	0	255-313	3,180	--
Teller (P.T.)	1	1	1	287-354	1,800	1,878
TOTAL	17	18	16		$ 75,290	$ 70,463

First Quarter	$ 17,565
Second Quarter	17,578
Third Quarter	17,660
Fourth Quarter	17,660
TOTAL	$ 70,463

FORM 23.003

GENERAL OPERATING FUND

★

Protection of Life and Property

To Implement Future Goals

Wichita Must ....

...provide an adequate deterrent to crime, effective apprehension of criminals and services in controlling traffic. We must strengthen our police protection services to meet the standards that are required within the community.

To maintain a minimum fire loss for this community, its fire protection requirements must be maintained at the level the community demands and as recommended by the National Board of fire Underwriters.

THE CITY OF WICHITA

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	A11	G1-31

SERVICE GOALS

The primary objective of the Fire Department is to provide the best possible protection of life and property against fire at minimum cost to the citizens of Wichita consistent with good management procedures. This can best be achieved by fire prevention techniques, confining fires that do start, prompt extinguishment of fires and investigations to determine the cause of the fire.

BUDGET COMMENTS

The Fire Department budget has increased $195,722 from 1964. Account 110 reflects $183,145 of the total increase as a result of salary increases, initiation of paid holidays for firefighters on a 66 hour week, 11 additional firefighters, and full year salaries for 12 men hired on a quarterly basis in 1964.

Account 320 has increased in each division due to a more efficient and equitable uniform allowance procedure. Fire Operations Division, account 320, includes uniform costs for the additional firefighters.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 1,724,120.95	$1,877,134	$2,060,279
CONTRACTUAL SERVICES	30,251.14	29,648	32,070
COMMODITIES	46,212.47	49,696	59,355
CAPITAL OUTLAYS	83,501.83	64,302	64,798
TOTAL	$ 1,884,086.39	$2,020,780	$2,216,502

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	A11	G1-31

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$1,724,120.95	$1,877,134	$2,060,279
120 Employees Claims			--
TOTAL	$1,724,120.95	$1,877,134	$2,060,279
CONTRACTUAL SERVICES			
210 Utilities	$ 12,344.11	$ 12,800	$ 14,040
220 Communications	10,963.91	10,993	10,900
230 Transportation	1,305.35	1,000	1,250
240 Advertising	--	--	--
250 Insurance	502.41	505	560
260 Dues and Subscriptions	1,744.91	550	590
270 Professional Services	360.00	300	300
280 Maint of Bldgs & Improvements	--	500	930
290 Maintenance of Equipment	3,030.45	3,000	3,500
295 Other Contractual Services	--	--	--
TOTAL	$ 30,251.14	$ 29,648	$ 32,070
COMMODITIES			
310 Office Supplies	$ 1,773.12	$ 2,025	$ 2,000
320 Clothing and Linen	16,118.56	19,096	26,524
330 Food, Drugs & Chemicals	453.08	400	400
340 Opr Supplies--Bldgs & Improvements	1,681.19	2,075	2,075
350 Repair Parts--Bldgs & Improvements	2,494.05	2,800	3,746
360 Operating Supplies--Equipment	7,310.77	8,050	8,050
370 Repair Parts--Equipment	5,070.55	5,000	5,872
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	11,295.89	10,250	10,688
395 Other Commodities	15.26	--	
TOTAL	$ 46,212.47	$ 49,696	$ 59,355
CAPITAL OUTLAY			
410 Land	$ --	--	--
420 Buildings	419.28	9,712	315
430 Improvements Other Than Bldgs.	1,322.96	140	1,568
440 Office Equipment	660.10	225	370
450 Vehicular Equipment	60,043.95	52,800	59,300
460 Operating Equipment	21,055.54	945	2,945
470 Other Capital Outlay	--	480	300
TOTAL	$ 83,501.83	$ 64,302	$ 64,798
GRAND TOTAL	$1,884,086.39	$2,020,780	$2,216,502

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-311

SERVICE GOALS

The Administration Division seeks to provide the physical facilities required to enable the Fire Department to accomplish its goals. This involves clerical and record keeping functions, maintenance of alarm and communications systems, dispatching of emergency equipment and providing information to the public.

BUDGET COMMENTS

The Fire Administration budget has increased $1,571 from 1964. Significant changes occurred in the following accounts:

Account 110- Salary increases in this division total $4,977.

Account 210- An increase of $640 in this account is to handle increased utilities expected with a new station in operation in 1965 and $600 to cover air conditioning operating expenses.

Account 280- Funds are included here to cover maintenance of water coolers, air conditioning units and spider and insect extermination within stations.

Account 350- This account has been increased to include replacement of wood door panels at two stations and metal doors and a wooden door at two other stations.

Account 420- These funds are to cover costs of garbage disposals at two stations. This account was decreased $9,397 from 1964.

Account 430- This account covers materials necessary for the maintenance of the fire alarm system.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 132,355.50	$ 138,048	$ 143,025
CONTRACTUAL SERVICES	27,177.44	26,148	28,570
COMMODITIES	6,856.06	7,675	9,501
CAPITAL OUTLAYS	3,367.95	10,077	2,423
TOTAL	$ 169,756.95	$ 181,948	$ 183,519

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-311

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$132,355.50	$138,048	$ 143,025
120 Employees Claims	- -	--	
TOTAL	$132,355.50	$138,048	$ 143,025
CONTRACTUAL SERVICES			
210 Utilities	$ 12,344.11	$ 12,800	$ 14,040
220 Communications	10,963.91	10,993	10,900
230 Transportation	1,305.35	1,000	1,250
240 Advertising	- -	--	
250 Insurance	502.41	505	560
260 Dues and Subscriptions	1,701.66	550	590
270 Professional Services	360.00	300	300
280 Maint of Bldgs & Improvements	- -	--	930
290 Maintenance of Equipment	- -	--	
295 Other Contractual Services	- -	--	
TOTAL	$ 27,177.44	$ 26,148	$ 28,570
COMMODITIES			
310 Office Supplies	$ 1,773.12	$ 2,025	$ 2,000
320 Clothing and Linen	673.01	700	1,680
330 Food, Drugs & Chemicals	49.70	--	
340 Opr Supplies--Bldgs & Improvements	1,673.55	2,075	2,075
350 Repair Parts--Bldgs & Improvements	2,488.14	2,800	3,746
360 Operating Supplies--Equipment	7.74	--	
370 Repair Parts--Equipment	50.28	--	
380 Operating Supplies--Construction	- -	--	
390 Minor Apparatus and Tools	140.52	75	
395 Other Commodities	- -	--	
TOTAL	$ 6,856.06	$ 7,675	$ 9,501
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$
420 Buildings	419.28	9,712	315
430 Improvements Other Than Bldgs.	1,322.96	140	1,568
440 Office Equipment	660.10	225	370
450 Vehicular Equipment	- -	--	
460 Operating Equipment	965.61	--	170
470 Other Capital Outlay	- -	--	
TOTAL	$ 3,367.95	$ 10,077	2,423
GRAND TOTAL	$ 169,756.95	$ 181,948	$ 183,519

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	G1-311

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Fire Chief	1	1	1	1070-1200	$ 13,080	$ 13,590
Assistant Fire Chief	1	1	1	880-950	10,560	10,980
Fire Master Mechanic	1	1	1	640-690	7,980	8,280
Fire Comm. Supervisor	1	1	1	640-690	7,980	8,255
Chief Fire Alarm Dispatcher	1	1	1	565-615	6,930	7,080
Fire Captain	2	2	2	565-615	14,160	14,760
Fire Department Mechanic	1	1	1	565-615	7,080	7,380
Fire Lieutenant	1	1	1	525-565	6,180	6,420
Fire Automotive Mechanic	1	1	1	467-565	6,300	6,540
Fire Alarm Dispatcher	4	4	4	505-565	24,760	25,480
Fire Alarm Technician	1	1	1	467-565	6,220	6,460
Fire Alarm Asst. Dispatcher	1	1	1	433-525	5,820	6,000
Stenographer-Clerk II	1	1	1	313-384	4,416	4,608
Typist Clerk	1	1	1	255-313	3,548	3,626
Switchboard Operator I	4	4	4	245-300	13,034	13,566
TOTAL	22	22	22		$ 138,048	$ 143,025

First Quarter	$ 35,492
Second Quarter	35,671
Third Quarter	35,898
Fourth Quarter	35,964
TOTAL	$ 143,025

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-312

SERVICE GOALS

The primary objective of the Operations Division is to limit loss of life and property when a fire occurs. Additional citizen protection is provided through first aid, resusitator and under water recovery services. An agressive training program helps to assure the availability of skilled personnel when they are needed to accomplish these goals.

BUDGET COMMENTS

The Fire Operations budget has increased $188,696 over 1964. Significant changes in accounts are as follows:

Account 110- This account is increased $172,038 to cover the following items:

Salary Increases.	$ 37,301
Salaries for 11 additional Firefighters.	53,856
Overtime pay for holidays at time and one-half.	30,300
Salary requirements for men added quarterly in 1964.	50,581

The 11 additional Firefighters are to man an aerial ladder truck placed in service in 1964.

Firefighters now on a 66 hour per week schedule are the only City employees who do not receive time off, or overtime pay for holidays. Funds provided will pay $20 per man per holiday, effective July 1, 1965.

Account 450- The funds in this account are to cover replacement of two pumpers, two cars and one pickup truck.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 1,532,831.74	$1,679,576	$1,851,614
CONTRACTUAL SERVICES	3,073.70	3,500	3,500
COMMODITIES	38,976.71	41,571	49,179
CAPITAL OUTLAYS	80,133.88	54,225	62,375
TOTAL	$ 1,655,016.03	$1,778,872	$1,966,668

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-312

BUDGET COMMENTS (Cont'd)

Account 460- This covers a number of small items which will provide greater efficiency and safety. Included, is $1,215 for purchase of three resuscitators for District Chiefs' cars which will then make a resuscitator available at fires for the protection of Firefighters or citizens that may be involved.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-312

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$1,532,831.74	$1,679,576	$1,851,614
120 Employees Claims	--	--	--
TOTAL	$1,532,831.74	$1,679,576	$1,851,614
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	43.25	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	500	--
290 Maintenance of Equipment	3,030.45	3,000	3,500
295 Other Contractual Services	--	--	--
TOTAL	$ 3,073.70	$ 3,500	$ 3,500
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	15,065.85	17,946	24,169
330 Food, Drugs & Chemicals	403.38	400	400
340 Opr Supplies--Bldgs & Improvements	7.64	--	--
350 Repair Parts--Bldgs & Improvements	5.91	--	--
360 Operating Supplies--Equipment	7,303.03	8,050	8,050
370 Repair Parts--Equipment	5,020.27	5,000	5,872
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	11,155.37	10,175	10,688
395 Other Commodities	15.26	--	--
TOTAL	$ 38,976.71	$ 41,571	$ 49,179
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	60,043.95	$ 52,800	$ 59,300
460 Operating Equipment	20,089.93	945	2,775
470 Other Capital Outlay	--	480	300
TOTAL	$ 80,133.88	$ 54,225	$ 62,375
GRAND TOTAL	$1,655,016.03	$1,778,872	$1,966,668

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	G1-312

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Deputy Fire Chief	1	1	1	950-1030	$ 11,880	$ 12,120
Fire District Chief	8	8	9	640-690	63,365	74,345
Chief Fire Operations Training Instructor	1	1	1	640-690	7,830	7,980
Fire Operations Training Instructor	3	3	3	565-615	20,940	21,540
Fire Captain	32	32	32	565-615	224,935	236,210
Fire Lieutenant	32	34	40	525-565	188,636	252,120
Firefighter	201	218	222	400-485	1,161,990	1,247,299
TOTAL	278	297	308		$1,679,576	$1,851,614

First Quarter	$ 452,854
Second Quarter	453,777
Third Quarter	468,917
Fourth Quarter	476,066
TOTAL	$1,851,614

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	G1-313

SERVICE GOALS

Prevention of fires through elimination of causative factors is a primary goal of the Fire Prevention Division. Efforts to achieve this are directed toward public education to help each citizen correct hazards, toward investigation of fire causes to determine how similar fires might be prevented, and toward inspection of businesses, homes and industries to maintain the safest possible environment.

BUDGET COMMENTS

The Fire Prevention budget has increased $6,355 from 1964. Significant changes in accounts are as follows:

Account 110- Salary increases of $3,010 and the addition of a Typist Clerk at a cost of $3,120 resulted in a total increase of $6,130 in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 58,933.71	$ 59,510	$ 65,640
CONTRACTUAL SERVICES	--	--	--
COMMODITIES	379.70	450	675
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 59,313.41	$ 59,960	$ 66,315

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	G1-313

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 58,933.71	$ 59,510	$ 65,640
120 Employees Claims	- -	--	
TOTAL	$ 58,933.71	$ 59,510	$ 65,640
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	$
220 Communications	- -	--	
230 Transportation	- -	--	
240 Advertising	- -	--	
250 Insurance	- -	--	
260 Dues and Subscriptions	- -	--	
270 Professional Services	- -	--	
280 Maint of Bldgs & Improvements	- -	--	
290 Maintenance of Equipment	- -	--	
295 Other Contractual Services	- -	--	
TOTAL	$ - -	$ --	$
COMMODITIES			
310 Office Supplies	$ - -	$ --	$
320 Clothing and Linen	$ 379.70	$ 450	$ 675
330 Food, Drugs & Chemicals	- -	--	
340 Opr Supplies--Bldgs & Improvements	- -	--	
350 Repair Parts--Bldgs & Improvements	- -	--	
360 Operating Supplies--Equipment	- -	--	
370 Repair Parts--Equipment	- -	--	
380 Operating Supplies--Construction	- -	--	
390 Minor Apparatus and Tools	- -	--	
395 Other Commodities	- -	--	
TOTAL	$ 379.70	$ 450	$ 675
CAPITAL OUTLAY			
410 Land	$ - -	$ --	
420 Buildings	- -	--	
430 Improvements Other Than Bldgs.	- -	--	
440 Office Equipment	- -	--	
450 Vehicular Equipment	- -	--	
460 Operating Equipment	- -	--	
470 Other Capital Outlay	- -	--	
TOTAL	$ - -	$ --	
GRAND TOTAL	$ 59,313.41	$ 59,960	$ 66,315

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	G1-313

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Fire Marshall	1	1	1	720-780	$ 7,980	$ 8,820
Chief Fire Inspector	1	1	1	565-615	7,080	7,380
Chief Fire Investigator	1	1	1	565-615	6,930	7,080
Fire Prevention Inspector	2	2	2	525-565	12,440	13,080
Fire Investigator	2	2	2	525-565	12,480	13,080
Fire Prevention Training Instructor	2	2	2	525-565	12,600	13,080
Typist Clerk	0	0	1	255-313	--	3,120
TOTAL	9	9	10		$ 59,510	$ 65,640

First Quarter	$ 16,350
Second Quarter	16,350
Third Quarter	16,470
Fourth Quarter	16,470
TOTAL	$ 65,640

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Hydrant Rental	G1-314

SERVICE GOALS

Availability of fire hydrants for the protection of real property is a service to the citizens, and as such, installations and maintenance charges are provided through ad valorem taxes rather than through the cost of water service.

New 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

An increase of $4,050 is to cover new hydrants put in service in 1964 and an estimated 100 hydrants to be installed during 1965.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 133,623.39	$ 135,000	$ 139,050
CONTRACTUAL SERVICES	--	--	--
COMMODITIES	--	--	--
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 133,623.39	$ 135,000	$ 139,050

SUMMARY

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

SERVICE GOALS

To provide the maximum possible deterrent to law violators; the most effective apprehension of offenders; the best available services in controlling traffic and crowds; and the most effective aid in disaster.

BUDGET COMMENTS

The 1965 budget for the Police Department reflects an increase of $221,609 or 9.4% above the 1964 budget.

The most significant increase is in the Personal Services account, which is up $164,045. Merit salary increases and the twelve additional policemen provided in the 1964 budget on a quarterly basis accounted for $46,154 of the increase; $69,984 is for the twenty-four additional policemen to be hired on a quarterly basis in 1965; the remaining $48,027 increase is for salary adjustments.

Other significant increases are $26,330 for additional cars, motorcycles, radios, sirens, etc.; $6,586 for office furniture and equipment, new guns and an automatic reloader; $4,112 for communications; $5,000 for insurance, badges, clothes, etc. for the additional personnel; $4,000 for office supplies; and $8,116 for additional laboratory supplies and operating supplies for vehicular equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$2,016,435.75	$2,060,978	$2,225,023
CONTRACTUAL SERVICES	93,226.73	97,215	105,380
COMMODITIES	160,605.70	157,246	173,529
CAPITAL OUTLAYS	58,775.96	50,940	83,556
Junior Traffic Patrol	3,502.82	3,500	4,000
TOTAL	$2,332,546.96	$2,369,879	$2,591,488

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$2,016,435.75	$2,060,978	$2,225,023
120 Employees Claims	--	--	--
TOTAL	$2,016,435.75	$2,060,978	$2,225,023
CONTRACTUAL SERVICES			
210 Utilities	$ 16,773.32	$ 18,000	$ 18,000
220 Communications	33,429.29	30,837	34,949
230 Transportation	3,473.64	3,405	3,405
240 Advertising	290.29	350	300
250 Insurance	5,473.67	5,618	6,286
260 Dues and Subscriptions	1,771.49	1,565	2,983
270 Professional Services	13,325.48	13,625	14,937
280 Maint of Bldgs & Improvements	2,318.14	4,000	3,700
290 Maintenance of Equipment	10,982.73	14,715	15,000
295 Other Contractual Services	5,388.68	5,100	5,820
TOTAL	$ 93,226.73	$ 97,215	$ 105,380
COMMODITIES			
310 Office Supplies	$ 19,877.12	$ 12,300	$ 16,000
320 Clothing and Linen	33,047.95	37,939	41,671
330 Food, Drugs & Chemicals	23,891.20	23,200	26,000
340 Opr Supplies--Bldgs & Improvements	4,904.04	4,700	5,032
350 Repair Parts--Bldgs & Improvements	2,022.66	2,400	2,400
360 Operating Supplies--Equipment	57,088.87	53,050	58,366
370 Repair Parts--Equipment	17,256.74	22,500	21,000
380 Operating Supplies--Construction	227.71	--	--
390 Minor Apparatus and Tools	2,264.36	1,157	3,060
395 Other Commodities	25.05	--	--
TOTAL	$ 160,605.70	$ 157,246	$ 173,529
CAPITAL OUTLAY			
410 Land	--	--	--
420 Buildings	--	--	$ 300
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	$ 1,873.68	$ 2,110	5,540
450 Vehicular Equipment	52,441.45	46,155	63,525
460 Operating Equipment	2,556.43	2,375	11,335
470 Other Capital Outlay	1,904.40	300	2,856
TOTAL	$ 58,775.96	$ 50,940	$ 83,556
SUB-TOTAL	$2,329,044.14	$2,366,379	$2,587,488
JUNIOR TRAFFIC PATROL	3,502.82	$ 3,500	$ 4,000
GRAND TOTAL	$2,332,546.96	$2,369,879	$2,591,488

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

SERVICE GOALS

To continue its efforts as a major deterrent to violators of the law through its 24-hour patrol of City streets.

A determined effort will be made to reduce traffic accidents and facilitate the free flow of traffic in congested areas.

To continue its studies of maximizing protection and safety at the least possible cost.

BUDGET COMMENTS

The Operations Division budget for 1965 reflects an increase of $119,787 or 9.6% over 1964.

Significant increases by account are as follows:

1. Account 110 - The $109,580 increase is due to merit salary increases and providing funds for the additional personnel granted in 1964, $23,493; twenty additional positions for 1965, $58,320; and $27,767 for salary adjustments.

2. Account 260 - The increase is for posters and textbooks for the Drivers' Improvement School.

3. Account 320 - The $2,443 increase is for clothes and badges for the twenty additional personnel.

4. Account 390 - The $1,760 increase in this account is for the replacement of garden hose, irrigation pipe, garden plows, and a seeder at the Prison Farm. The increase also provides for the replacement of rolatapes, brooms, flares, stop watches, and megaphones for both the Traffic and Patrol Sections.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$1,177,051.59	$1,196,785	$1,306,365
CONTRACTUAL SERVICES	8,008.38	8,117	8,706
COMMODITIES	39,206.32	44,375	48,578
CAPITAL OUTLAYS	2,015.87	745	5,660
Junior Traffic Patrol	3,502.82	3,500	4,000
TOTAL	$1,229,784.98	$1,253,522	$1,373,309

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

BUDGET COMMENTS (continued)

5. Account 440 - Funds in this account provide for the replacement of the following:

5 - Wooden desks	$1,275
2 - Typewriters	850
1 - Bell Recorder	350
2 - Stenorettes	490
1 - File cabinet	550
1 - Portable taperecorder	350
	$3,465

6. Account 460 - Funds are provided for the following:

1 - Ortho Rater & Equipment	$ 500
1 - Breathalyzer	695
	$1,195

7. Account 470 - Funds are provided for additional safety films.

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$1,177,051.59	$1,196,785	$1,306,365
120 Employees Claims	--	--	--
TOTAL	$1,177,051.59	$1,196,785	$1,306,365
CONTRACTUAL SERVICES			
210 Utilities	$ --	--	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	193.57	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	238.76	117	819
270 Professional Services	7,576.05	8,000	7,887
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 8,008.38	8,117	$ 8,706
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	23,415.76	28,325	30,768
330 Food, Drugs & Chemicals	15,148.01	15,000	15,200
340 Opr Supplies--Bldgs & Improvements	572.20	900	700
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	70.35	150	1,910
395 Other Commodities	--	--	--
TOTAL	$ 39,206.32	$ 44,375	$ 48,578
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	538.47	445	3,465
450 Vehicular Equipment	--	--	--
460 Operating Equipment	425.00	--	1,195
470 Other Capital Outlay	1,052.40	300	1,000
TOTAL	$ 2,015.87	$ 745	$ 5,660
SUB-TOTAL	$1,226,282.16	$1,250,022	$1,369,309
JUNIOR TRAFFIC PATROL	$ 3,502.82	$ 3,500	$ 4,000
GRAND TOTAL	$1,229,784.98	$1,253,522	$1,373,309

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Police Lt. Colonel	1	1	1	880-950	$ 10,560	$ 10,980
Police Major	2	2	2	720-780	17,460	17,970
Police Captain	3	3	3	640-690	23,340	23,940
City Farm Supervisor	1	1	1	640-690	7,830	7,980
Police Lieutenant	7	7	7	565-615	48,960	50,260
Police Sergeant	22	22	24	525-565	134,540	149,580
Police Safety Educator	1	1	1	525-565	6,300	6,540
Police Investigator	16	18	18	433-525	106,687	108,538
Police Taxicab Investigator	1	1	1	433-525	5,802	6,040
Police Motorcycle Patrolman	19	19	19	416-505	108,709	108,589
Police Canine Patrolman	8	9	9	416-505	50,904	50,140
Police Patrolman	105	113	130	400-485	578,060	664,904
Asst. City Farm Supervisor	1	1	1	384-467	5,298	5,400
Police Matron	8	8	8	326-400	35,767	37,282
Guard	10	10	10	313-384	41,864	42,878
Stenographer-Clerk II	1	1	1	313-384	4,416	4,608
Stenographer-Clerk I	1	1	1	275-340	3,704	3,860
Typist Clerk	1	1	1	255-313	3,600	3,756
Clerk I	0	0	1	255-313	--	3,120
Clerk I (P.T.)	1	1	0	255-313	1,592	-
Clerical Aide (P.T.)	0	1	0	196-245	1,392	--
TOTAL	209	221	239		$1,196,785	$1,306,365

First Quarter			224			$ 315,112
Second Quarter			229			321,046
Third Quarter			234			332,157
Fourth Quarter			239			338,050
TOTAL						$1,306,365

SUMMARY

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

SERVICE GOALS

To increase efforts in apprehending violators of the law by further development of intelligence files, establishment of in-service training courses, improving the chemical laboratory, increase the time spent in crime prevention--especially juveniles before they become violators--and work closely with the courts and city legal staff in the prosecution of offenders.

BUDGET COMMENTS

This budget reflects an increase of $31,200 or 6.7% over the 1964 budget. Significant increases are outlined below by account.

1. Account 110 - Merit salary increases of $3,149; four additional detectives, $12,633; one additional clerk employed during 1964 but not reflected in the 1964 budget, $3,400; and $9,140 for salary adjustments.

2. Account 270 - There is an ever increasing need for undercover money, hence the $650 increase.

3. Account 330 - The $2,600 increase is due to greater quantities and higher prices for chemical and photographic supplies.

4. Account 420 - Funds provided are for the replacement of the hot water tank in the laboratory.

5. Account 440 - Funds are provided for the following items:

2 - Electric typewriters	$ 850
1 - Stenorette	160
	$1,010

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$442,380.41	$449,926	$478,248
CONTRACTUAL SERVICES	2,414.45	2,075	2,775
COMMODITIES	13,147.38	13,250	15,875
CAPITAL OUTLAYS	336.65	2,692	2,245
TOTAL	$458,278.89	$467,943	$499,143

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

BUDGET COMMENTS (continued)

6. Account 460 - Funds are provided for the following items:

1 - Crown graphic camera	$275
1 - Wide angle lens	65
1 - Powers thermogard water temperature control	160
1 - Dial torsion balance	210
1 - 14 ft refrigerator	225
	$935

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$442,380.41	$449,926	$478,248
120 Employees Claims	- -	--	
TOTAL	$442,380.41	$449,926	$478,248
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	$ --
220 Communications	- -	--	--
230 Transportation	2.56	--	--
240 Advertising	- -	350	300
250 Insurance	- -	--	--
260 Dues and Subscriptions	415.34	275	375
270 Professional Services	1,996.55	1,450	2,100
280 Maint of Bldgs & Improvements	- -	--	
290 Maintenance of Equipment	- -	--	
295 Other Contractual Services	- -	--	
TOTAL	$ 2,414.45	$ 2,075	$ 2,775
COMMODITIES			
310 Office Supplies	$ - -	$ --	$
320 Clothing and Linen	4,404.19	5,050	5,075
330 Food, Drugs & Chemicals	8,743.19	8,200	10,800
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	--	--
360 Operating Supplies--Equipment	- -	--	--
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	--	--
395 Other Commodities	- -	--	--
TOTAL	$ 13,147.38	$ 13,250	$ 15,875
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	300
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	1,467	1,010
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	336.65	1,225	935
470 Other Capital Outlay	- -	--	
TOTAL	$ 336.65	$ 2,692	$ 2,245
GRAND TOTAL	$ 458,278.89	$ 467,943	$499,143

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Police Lt. Colonel	1	1	1	880-950	$ 10,560	$ 10,980
Police Major	1	1	1	720-780	8,820	9,000
Police Captain	2	2	2	640-690	15,510	16,235
Police Laboratory Supervisor	1	1	1	640-690	7,980	8,280
Police Lieutenant	3	3	3	565-615	21,040	21,515
Police Asst. Lab. Supvr.	1	1	1	565-615	6,930	7,080
Forensic Chemist	1	1	1	485-590	6,060	6,340
Police Sergeant	6	6	6	525-565	37,800	39,120
Police Investigator	5	5	5	433-525	29,900	30,860
Police Detective	40	44	48	433-525	263,700	283,263
Police Woman	1	1	1	368-450	4,512	4,736
Photographer	1	1	1	340-416	4,800	4,992
Stenographer-Clerk II	1	1	1	313-384	4,416	4,608
Stenographer-Clerk I	5	4	5	275-340	14,842	19,239
Photo Technician	1	1	1	275-340	3,432	3,600
Typist Clerk	1	1	0	255-313	3,470	--
Clerk I	2	1	2	255-313	3,300	6,744
Clerk I (P.T.)	1	1	1	255-313	1,592	1,656
Clerical Aide (P.T.)	0	1	0	196-245	1,262	--
TOTAL	74	77	81		$ 449,926	$ 478,248

First Quarter	78		$ 117,223
Second Quarter	79		118,689
Third Quarter	80		120,439
Fourth Quarter	81		121,897
TOTAL			$ 478,248

SUMMARY

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

SERVICE GOALS

The service goals of this division are:

(1) the continuance of communication maintenance for all city departments on a seven-day-a-week basis; (2) continued studies of time used by officers other than case reports; (3) to continue the high standard of service in the Records Section; and (4) continue to keep all police vehicles in a high state of repair.

BUDGET COMMENTS

The Service Division 1965 budget reflects an increase of $55,729 or 11.7% above 1964.

Significant increases are as follows:

1. Account 110 - Merit salary increases of $7,971; the addition of one Radio Telegraph Operator not reflected in the 1964 budget, $4,992; and $6,361 in salary adjustments.

2. Account 220 - This account was underbudgeted in 1964 plus installation of the Intercom System at a cost of $1,500.

3. Account 260 - $525 additional is required for seven copies of the new revised statute books.

4. Account 295 - An increase in the work load of the 914 Xerox has increased the rental, as it is based on the number of copies made.

5. Account 310 - This account was underbudgeted in 1964, thus the increase of $3,700.

6. Account 340 - This account was underbudgeted in 1964

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$261,406.21	$258,865	$278,189
CONTRACTUAL SERVICES	69,819.53	73,675	78,983
COMMODITIES	103,448.10	96,277	103,877
CAPITAL OUTLAYS	55,271.44	47,503	71,000
TOTAL	$489,945.28	$476,320	$532,049

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

BUDGET COMMENTS (continued)

7. Account 360 - Additional requirements plus the fact that this account was underbudgeted in 1964

8. Account 370 - Due to less requirements, this account was reduced by $1,500.

9. Account 440 - Funds are provided for the replacement of 1 electric typewriter and three (3) stenorettes.

10. Account 450 - Funds are provided for the replacement of 32 vehicles and 7 motorcycles plus 3 new cars for the additional personnel in Operations and Investigations.

11. Account 460 - Funds are provided for eight replacement sirens and beacon rays for the new cars.

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 261,406.21	$ 258,865	$278,189
120 Employees Claims	- -	--	--
TOTAL	$ 261,406.21	$ 258,865	$278,189
CONTRACTUAL SERVICES			
210 Utilities	$ 16,773.32	$ 18,000	$ 18,000
220 Communications	33,429.29	30,837	34,949
230 Transportation	- -	--	--
240 Advertising	96.72	--	--
250 Insurance	- -	--	--
260 Dues and Subscriptions	830.65	948	1,514
270 Professional Services	- -	75	--
280 Maint of Bldgs & Improvements	2,318.14	4,000	3,700
290 Maintenance of Equipment	10,982.73	14,715	15,000
295 Other Contractual Services	5,388.68	5,100	5,820
TOTAL	$ 69,819.53	$ 73,675	$ 78,983
COMMODITIES			
310 Office Supplies	$ 19,877.12	$ 12,300	$ 16.000
320 Clothing and Linen	2,563.92	2,470	2,495
330 Food, Drugs & Chemicals	- -	--	--
340 Opr Supplies--Bldgs & Improvements	4,331.84	3,800	4,332
350 Repair Parts--Bldgs & Improvements	2,022.66	2,400	2,400
360 Operating Supplies--Equipment	54,949.05	51,800	56,500
370 Repair Parts--Equipment	17,256.74	22,500	21,000
380 Operating Supplies--Construction	227.71	--	--
390 Minor Apparatus and Tools	2,194.01	1,007	1,150
395 Other Commodities	25.05	--	
TOTAL	$ 103,448.10	$ 96,277	$103,877
CAPITAL OUTLAY			
410 Land	$ - -	$ --	
420 Buildings	- -	--	
430 Improvements Other Than Bldgs.	- -	--	
440 Office Equipment	1,335.21	198	1,065
450 Vehicular Equipment	52,441.45	46,155	63,525
460 Operating Equipment	1,494.78	1,150	6,410
470 Other Capital Outlay	- -	--	
TOTAL	$ 55,271.44	$ 47,503	$ 71,000
GRAND TOTAL	$ 489,945.28	$ 476,320	$532,049

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Police Lt. Colonel	1	1	1	880-950	$ 10,560	$ 10,980
Police Captain	1	1	1	640-690	7,830	7,980
Police Garage Supervisor	1	1	1	640-690	7,830	7,980
Communications Supervisor	1	1	1	640-690	7,880	8,030
Police Chief Dispatcher	1	1	1	565-615	7,080	7,380
Radio Technician II	1	1	1	485-590	6,560	6,780
Police Sergeant	2	2	2	525-565	12,600	13,080
Police Dispatcher	4	4	4	505-565	24,800	25,560
Radio Technician I	3	3	3	433-525	17,288	17,984
Police Asst. Dispatcher	5	5	5	433-525	29,420	29,960
Automotive Mechanic	4	4	4	450-525	21,804	22,632
Radio Telegraph Operator	1	0	1	400-485	--	5,094
Maintenance Mechanic	1	1	1	400-467	5,604	5,820
Automotive Mechanic Helper	5	5	5	354-416	22,638	23,156
Duplicating Machine Operator	1	1	1	313-384	3,847	4,080
Storekeeper I	1	1	1	300-368	3,886	4,052
Clerk II	2	2	2	287-354	8,076	8,244
Stenographer-Clerk I	1	1	1	275-340	3,756	3,912
Typist Clerk	15	15	15	255-313	49,872	51,833
Clerk I	1	0	1	255-313	--	3,300
Switchboard Operator I	4	4	4	245-300	13,392	13,980
SUB-TOTAL	56	54	56		$ 264,723	$ 281,817
Less: Amount Charged to Motor Pool					$ (5,858)	$ (3,628)
TOTAL					$ 258,865	$ 278,189

First Quarter	$ 69,209
Second Quarter	69,293
Third Quarter	69,670
Fourth Quarter	70,017
TOTAL	$ 278,189

FORM 23-003

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

SERVICE GOALS

To provide recruits and commissioned officers with the best possible basic, advanced, and in-service training.

To maintain the range and department owned weapons in a constant state of repair.

To provide services to all the courts in the most efficient manner.

To maintain proper accounting records and generally to assist the street officers in increasing their efficiency.

BUDGET COMMENTS

This division's budget reflects an increase of $14,893 or 8.6% over the 1964 budget.

Significant increases are as follows:

1. Account 110 - Merit salary increases of $2,394 and salary adjustments of $4,425 account for the increase in this account.

2. Account 250 - The increase is attributed to increased life insurance rates and providing life Insurance for the additional personnel.

3. Account 270 - Additional funds are provided so that more persons can attend the Northwestern Traffic Institute to be held in Wichita.

4. Account 320 - The increase is due to providing badges, cap pieces, leather equipment, handcuffs, pouches, etc. for the additional personnel.

5. Account 360 - Additional operating supplies for the range such as gun powder, shells, blue rock, gun cleaning materials, primers, etc. to maintain training standards.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$135,597.54	$155,402	$162,221
CONTRACTUAL SERVICES	12,984.37	13,348	14,916
COMMODITIES	4,803.90	3,344	5,199
CAPITAL OUTLAYS	1,152.00	--	4,651
TOTAL	$154,537.81	$172,094	$186,987

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 135,597.54	$ 155,402	$162,221
120 Employees Claims	- -	--	--
TOTAL	$ 135,597.54	$ 155,402	$162,221
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	--
220 Communications	- -	--	--
230 Transportation	3,471.08	3,405	3,405
240 Advertising	- -	--	--
250 Insurance	5,473.67	5,618	6,286
260 Dues and Subscriptions	286.74	225	275
270 Professional Services	3,752.88	4,100	4,950
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	- -	--	--
295 Other Contractual Services	- -	--	--
TOTAL	$ 12,984.37	$ 13,348	$ 14,916
COMMODITIES			
310 Office Supplies	$ - -	$ --	$ --
320 Clothing and Linen	2,664.08	2,094	3,333
330 Food, Drugs & Chemicals	- -	--	--
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	--	--
360 Operating Supplies--Equipment	2,139.82	1,250	1,866
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	--	--
395 Other Commodities	- -	--	--
TOTAL	$ 4,803.90	$ 3,344	$ 5,199
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	300.00	--	2,795
470 Other Capital Outlay	852.00	--	1,856
TOTAL	$ 1,152.00	$ --	$ 4,651
GRAND TOTAL	$154,537.81	$172,094	$186,987

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Police Chief	1	1	1	1070-1200	$ 13,860	$ 14,130
Police Lt. Colonel	1	1	1	880-950	10,560	10,980
Police Captain	2	2	2	640-690	15,810	16,260
Police Lieutenant	2	2	2	565-615	13,860	14,760
Police Liaison Officer	1	1	1	565-615	7,080	7,080
Police Asst. Liaison Officer	1	1	1	525-565	6,300	6,540
Police Range Master	1	1	1	525-565	6,300	6,540
Police Training Instructor	2	2	2	525-565	12,600	13,080
Warrant Officer	5	5	5	384-467	25,478	26,235
Administrative Secretary	1	1	1	368-450	5,094	5,196
Account Clerk II	1	1	1	368-450	4,912	5,111
Account Clerk I	1	1	1	313-384	4,094	4,262
Stenographer-Clerk II	1	1	1	313-384	4,080	4,248
Police Physician & Surgeon (P.T.)	1	1	1	300-368	4,248	4,416
Clerk II	1	1	1	287-354	3,756	3,912
Stenographer-Clerk I	1	1	1	275-340	3,626	3,782
Emergency Overtime	—	—	—		16,200	16,200
SUB-TOTAL	23	23	23		$ 157,858	$ 162,732
Less: Amount Charged to Motor Pool					(2,456)	(511)
TOTAL					$ 155,402	$ 162,221

First Quarter	$ 40,421
Second Quarter	40,454
Third Quarter	40,636
Fourth Quarter	40,710
TOTAL	$ 162,221

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Parking Control	G1-325

SERVICE GOALS

The primary goal of the Parking Control Checkers is the enforcement of all parking regulations in central business district and other areas of the City with parking time restrictions. This relieves police officers of this duty and provides a constant level of enforcement in areas having parking meters.

BUDGET COMMENTS

The Parking Control budget reflects a decrease of $10,851 or 15.3% below the 1964 adopted budget.

The reason for the decrease is due to their requesting one 3-wheel motor-cycle for 1965 as opposed to twelve in 1964. This decrease was partially offset by salary increases of $1,299.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 52,242.89	$ 55,277	$ 56,576
CONTRACTUAL SERVICES	514.99	100	500
COMMODITIES	775.01	1,250	1,250
CAPITAL OUTLAYS	--	14,400	1,850
TOTAL	$ 53,532.89	$ 71,027	$ 60,176

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Parking Control	G1-325

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 52,242.89	$ 55,277	$ 56,576
120 Employees Claims	- -	--	--
TOTAL	$ 52,242.89	$ 55,277	$ 56,576
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	$ --
220 Communications	- -	--	--
230 Transportation	- -	--	--
240 Advertising	- -	--	--
250 Insurance	- -	--	--
260 Dues and Subscriptions	- -	--	--
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	514.99	100	500
295 Other Contractual Services	- -	--	--
TOTAL	$ 514.99	$ 100	$ 500
COMMODITIES			
310 Office Supplies	$ - -	$ --	$ --
320 Clothing and Linen	635.19	1,050	1,050
330 Food, Drugs & Chemicals	- -	--	--
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	--	--
360 Operating Supplies--Equipment	- -	--	--
370 Repair Parts--Equipment	139.82	200	200
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	--	--
395 Other Commodities	- -	--	--
TOTAL	$ 775.01	$ 1,250	$ 1,250
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	14,400	1,850
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ - -	$ 14,400	$ 1,850
GRAND TOTAL	$ 53,532.89	$ 71,027	$ 60,176

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Miscellaneous	Parking Control	G1-325

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Parking Control Checker	15	15	15	275-340	$ 55,277	$ 56,576
TOTAL	15	15	15		$ 55,277	$ 56,576

First Quarter	$ 14,061
Second Quarter	14,137
Third Quarter	14,176
Fourth Quarter	14,202
TOTAL	$ 56,576

GENERAL OPERATING FUND

★

Department of Public Works

To Implement Future Goals

Wichita Must ....

...continue to improve its street system to assure the efficient flow of vehicular traffic. The construction of local and interstate expressways is an integral part of this improvement. In order to maintain the present system of residential streets and thoroughways, as well as those yet to be constructed, strong efforts must be made to provide for adequate care and service. We must also maintain sufficient traffic control devices to provide adequate circulation on our street and expressway systems.

THE CITY OF WICHITA

W

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	

SERVICE GOALS

The Public Works Department is the municipal agency responsible for a wide variety of programs dealing with highway facilities, sewer sanitation and inspection services. Program goals are accomplished by the Engineering, Inspection, Maintenance, Sanitation, and Traffic Engineering Divisions with the co-ordination of the Administrative Division. For 1965, the Public Works Department assumes a new responsibility, that of maintaining the City Buildings. The specific goals of each of these operations are contained within each of the budgets in the following pages.

BUDGET COMMENTS

The Public Works budget for 1965 reflects an increase of $395,285. Of this total, $177,990 is due to transferring Building Maintenance to Public Works. The various other increases are detailed within the following pages. Several new or expanded programs are as follows:

1. Increases standards for Sanitary Landfill operation.
2. Improve supervision within Street Maintenance operation.
3. Housing Code improvements.
4. Street lighting and signing improvements.

a Deductions are as follows: $14,703 for the County's share of the Refuse Disposal operation, $22,500 for landfill acquisition and site construction and $12,000 charged to construction.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$1,342,594.88	$1,524,920	$1,699,569
CONTRACTUAL SERVICES	812,629.88	741,839	900,305
COMMODITIES	232,042.83	317,555	315,223
CAPITAL OUTLAYS	48,928.31	44,400	105,870
Less: County Contribution and Other Charges	(29,529.27)	(49,203) [a]	(46,171) [b]
TOTAL	$2,406,666.63	$2,579,511	$2,974,796

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	

BUDGET COMMENTS (Cont'd)

b Deductions are as follows: $27,456 for the County's share of the Refuse Disposal operation, $6,715 for building maintenance services to the Water Department and $12,000 charged to construction.

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

SERVICE GOALS

This division must maintain a high standard of performance in order to plan, organize, and direct the total Public Works operation in the most economical and satisfactory manner possible. For 1965, this performance must be sufficient to cope with the increased work load in providing permits for all purposes. This division initiates and completes all clerical, stenographic, typing and record keeping for the department, as well as, handling the issuing of permits for the Central Inspection Division.

BUDGET COMMENTS

The Public Works Administrative budget has increased $5,703 from 1964. Significant changes in accounts are as follows:

Account 110- In order to cope with the expanded work load, a part-time position has been made full-time at a cost of $1,710. Other salary increases of $2,136 resulted in a total increase of $3,846 in this account.

Account 220- Telephone service has been improved to provide better citizen contacts within Central Inspection at a cost of $360. Telephone charges of $75 for the additional Inspectors are in this account.

Account 310- This account has been increased $670 due to the increased Central Inspection staff and to the heavy work load.

Account 440- Funds provided are for replacement of one electric typewriter and purchase of a calculator for the Director's office.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 79,787.87	$ 82,968	$ 86,814
CONTRACTUAL SERVICES	9,075.88	8,657	9,474
COMMODITIES	4,708.39	4,310	4,980
CAPITAL OUTLAYS	87.71	400	770
TOTAL	$ 93,659.85	$ 96,335	$ 102,038

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 79,787.87	$ 82,968	$ 86,814
120 Employees Claims	- -	--	--
TOTAL	$ 79,787.87	$ 82,968	$ 86,814
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	$ --
220 Communications	5,253.49	5,102	5,525
230 Transportation	2,387.25	2,078	2,450
240 Advertising	- -	--	--
250 Insurance	36.92	43	37
260 Dues and Subscriptions	142.90	107	145
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	475.07	537	527
295 Other Contractual Services	780.25	790	790
TOTAL	$ 9,075.88	$ 8,657	$ 9,474
COMMODITIES			
310 Office Supplies	$ 4,664.54	$ 4,310	$ 4,980
320 Clothing and Linen	- -	--	--
330 Food, Drugs & Chemicals	14.05	--	--
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	12.38	--	--
360 Operating Supplies--Equipment	16.07	--	--
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	1.35	--	--
395 Other Commodities	- -	--	--
TOTAL	$ 4,708.39	$ 4,310	$ 4,980
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	87.71	400	770
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 87.71	$ 400	770
GRAND TOTAL	$ 93,659.85	$ 96,335	$102,038

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Director of Public Works	1	1	1	1200-1455	$ 16,800	$ 17,130
Administrative Supervisor	1	1	1	640-780	8,820	9,000
Administrative Aide II	1	1	1	433-525	5,604	5,820
Administrative Secretary	2	2	2	368-450	10,392	10,698
Account Clerk II	1	1	1	368-450	5,196	5,400
Account Clerk I	1	1	1	313-384	4,374	4,464
Stenographer-Clerk II	3	3	3	313-384	11,800	12,216
Stenographer-Clerk I	1	1	1	275-340	3,444	3,600
Clerk II	3	3	3	287-354	11,624	12,006
Typist Clerk	1	1	2	255-313	3,444	6,480
Typist Clerk (Temporary)	0	1	0	255-313	1,470	--
TOTAL	15	16	16		$ 82,968	$ 86,814

	BUDGET 1965
First Quarter	$ 21,501
Second Quarter	21,557
Third Quarter	21,825
Fourth Quarter	21,931
TOTAL	$ 86,814

SUMMARY

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

SERVICE GOALS

The goal of this division is to extend through 1965, its present high level of service as the engineering arm of the Public Works Department. These services can be generally placed under the two broad functional areas of design and construction. The design procedures include such items as preliminary surveys of each project which embody basic information upon which engineering and feasibility reports and other information necessary to public construction can be developed. This function also includes the design of such items as pavement, sewers, and bridges. During actual construction, this division is responsible for the testing of materials and conformance to standards as well as approval of the finished product. The division also maintains real estate, street and sewer plat books, which are vital for the preservation of City construction. One further service the Engineering Division provides is the supervision of all private cement contractors whose construction is along or across public right-of-way.

BUDGET COMMENTS

The Engineering Division budget has increased $3,740 from 1964. Salary increases required $3,881. A reduction of $141 in other accounts resulted in the stated net increase. The 1965 program has been developed on the basis of continuing the 1964 level of service.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 81,057.71	$ 103,876	$ 107,757
CONTRACTUAL SERVICES	10,304.55	9,643	9,982
COMMODITIES	3,708.47	4,765	4,285
CAPITAL OUTLAYS	--	--	--
Less: Amount Charged to Construction	(13,322.21)	(12,000)	(12,000)
TOTAL	$ 81,748.52	$ 106,284	$ 110,024

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 81,057.71	$ 103,876	$ 107,757
120 Employees Claims	- -	--	--
TOTAL	$ 81,057.71	$ 103,876	$ 107,757
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	--
220 Communications	29.96	30	30
230 Transportation	- -	--	--
240 Advertising	62.40	--	--
250 Insurance	17.50	18	18
260 Dues and Subscriptions	95.50	90	90
270 Professional Services	53.00	85	60
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	746.35	800	800
295 Other Contractual Services	9,299.84	8,620	8,984
TOTAL	$ 10,304.55	$ 9,643	9,982
COMMODITIES			
310 Office Supplies	$ 1,790.24	$ 2,000	1,900
320 Clothing and Linen	- -	20	--
330 Food, Drugs & Chemicals	49.28	35	50
340 Opr Supplies--Bldgs & Improvements	11.00	35	35
350 Repair Parts--Bldgs & Improvements	136.86	50	100
360 Operating Supplies--Equipment	11.23	200	150
370 Repair Parts--Equipment	- -	75	50
380 Operating Supplies--Construction	1,649.61	1,900	1,800
390 Minor Apparatus and Tools	60.25	450	200
395 Other Commodities	- -	--	--
TOTAL	$ 3,708.47	$ 4,765	4,285
CAPITAL OUTLAY			
410 Land	$ - -	$ --	--
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ - -	$ --	--
SUB-TOTAL	$ 95,070.73	$ 118,284	$ 122,024
Less: Amount Charged to Const.	(13,322.21)	(12,000)	(12,000)
GRAND TOTAL	$ 81,748.52	$ 106,284	$ 110,024

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
City Engineer	1	1	1	990-1200	$ 13,320	$ 13,860
Assistant City Engineer	1	2	2	810-990	20,610	21,330
Senior Engineer	2	4	4	720-880	36,540	38,820
Civil Engineer I, II, III	10	14	14	525-810	104,600	109,645
Engineering Aide III	3	5	5	433-525	28,566	29,380
Labor Foreman	0	1	0	433-505	5,043	--
Engineering Aide II	13	18	18	368-450	90,336	91,932
Sidewalk Inspector	0	1	1	400-485	4,560	4,608
Engineering Aide I	11	16	16	326-400	68,980	70,748
Laborer I	0	4	0	313-368	10,120	--
SUB-TOTAL	41	66	61		$ 382,675	$ 380,323
Less: Amount Charged to Const.					(278,799)	(272,566)
TOTAL					$ 103,876	$ 107,757

	BUDGET 1965
First Quarter	$ 26,853
Second Quarter	26,901
Third Quarter	26,933
Fourth Quarter	27,070
TOTAL	$ 107,757

FORM 23-003

SUMMARY

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

SERVICE GOALS

The goal of the Traffic Engineering Division is to provide the City with a means by which traffic flow will be safe, efficient, and orderly. This mission is accomplished through a variety of means which include the installation, proper timing and maintenance of traffic control devices. This division also conducts engineering analyses of traffic accidents, and cooperates with other City officials in developing new ways and means to improve traffic conditions.

BUDGET COMMENTS

The Traffic Engineering budget has been increased $12,208 from 1964. Significant changes are as follows:

Account 110- Salary increases of $4,689 and reclassification of Associate Traffic Engineer II to III at a cost of $1,100.

Account 295- Increased equipment operating costs of $1,344 are provided.

Account 350- Additional materials for traffic control devises, at a total cost of $5,000.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 120,675.23	$ 124,306	$ 130,095
CONTRACTUAL SERVICES	51,620.63	53,463	54,187
COMMODITIES	45,177.16	41,045	46,740
CAPITAL OUTLAYS	945.30	--	--
TOTAL	$ 218,418.32	$ 218,814	$ 231,022

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$120,675.23	$124,306	$ 130,095
120 Employees Claims			
TOTAL	$120,675.23	$124,306	$ 130,095
CONTRACTUAL SERVICES			
210 Utilities	$ 32,855.76	$ 36,766	$ 36,147
220 Communications	22.65	50	50
230 Transportation	28.44	--	--
240 Advertising	21.32	30	30
250 Insurance	93.98	100	99
260 Dues and Subscriptions	85.50	105	105
270 Professional Services	117.25	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	286.51	72	72
295 Other Contractual Services	18,109.22	16,340	17,684
TOTAL	$ 51,620.63	$ 53,463	$ 54,187
COMMODITIES			
310 Office Supplies	$ 1,374.53	$ 1,250	$ 1,385
320 Clothing and Linen	129.45	70	80
330 Food, Drugs & Chemicals	155.74	30	60
340 Opr Supplies--Bldgs & Improvements	31.94	--	100
350 Repair Parts--Bldgs & Improvements	20,023.32	29,452	34,452
360 Operating Supplies--Equipment	346.71	100	100
370 Repair Parts--Equipment	5,428.07	5,180	5,600
380 Operating Supplies--Construction	15,949.10	4,088	4,088
390 Minor Apparatus and Tools	1,738.30	875	875
395 Other Commodities	--	--	--
TOTAL	$ 45,177.16	$ 41,045	$ 46,740
CAPITAL OUTLAY			
410 Land	$ --	$ --	--
420 Buildings	560.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	115.80	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	269.50	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 945.30	$ --	--
GRAND TOTAL	$218,418.32	$218,814	$ 231,022

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Traffic Engineer	1	1	1	810-990	$ 10,805	$ 11,225
Asst. Traffic Engineer	1	1	1	720-880	9,660	10,105
Traffic Maintenance Supvr.	1	1	1	545-665	7,530	7,680
Associate Traffic Engr. II	0	1	0	590-720	7,030	--
Associate Traffic Engr. III	1	0	1	665-810	--	8,130
Traffic Signal Technician	1	1	1	433-525	5,519	5,730
Labor Foreman	1	1	1	433-505	5,502	5,712
Electrical Repairman I	2	2	2	400-467	9,744	10,103
Engineering Aide II	1	2	2	368-450	9,280	9,456
Parking Meter Repairman	2	2	2	354-416	9,216	9,600
Painter	2	2	2	354-433	9,584	9,872
Traffic Investigator	2	2	2	340-416	9,600	9,984
Maintenance Worker	10	9	13	340-400	40,116	58,834
SUB-TOTAL	25	25	29		$133,586	$ 156,431
Less: Amount Charged to Construction					(9,280)	(26,336)
TOTAL					$124,306	$ 130,095

First Quarter	$ 32,234
Second Quarter	32,405
Third Quarter	32,720
Fourth Quarter	32,736
TOTAL	$130,095

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Street Lighting)	G1-431

SERVICE GOALS

One of the most important safety measures provided for the citizens of Wichita is the proper lighting of the City's streets and boulevards. This service not only provides pleasant and accurate night visual conditions so that traffic can move in an effectual manner, but it also helps our law enforcement agency in the prevention of crime. The funds are budgeted for this service from the K.G. & E. on a monthly basis. This contract provides a fixed rate for each type and size of street light and covers installation maintenance and operation of the light.

BUDGET COMMENTS

The 1965 Street Lighting request reflects an increase of $24,727. This increase provides only $5,000 for additional lighting in 1965. The balance of the increase will be necessary to finance those lights in service at the end of 1964.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	255,547.00	257,367	282,094
COMMODITIES	--	--	--
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 255,547.00	$ 257,367	$282,094

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Street Lighting)	G1-431

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ - -	$ --	--
120 Employees Claims	- -	--	--
TOTAL	$ - -	$ --	--
CONTRACTUAL SERVICES			
210 Utilities	$ 254,462.49	$ 256,367	$280,494
220 Communications	- -	--	--
230 Transportation	- -	--	--
240 Advertising	- -	--	--
250 Insurance	- -	--	--
260 Dues and Subscriptions	- -	--	--
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	799.16	--	1,000
290 Maintenance of Equipment	285.35	--	--
295 Other Contractual Services	- -	--	--
TOTAL	$ 255,547.00	$ 256,367	$281,494
COMMODITIES			
310 Office Supplies	$ - -	$ --	--
320 Clothing and Linen	- -	--	--
330 Food, Drugs & Chemicals	- -	--	--
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	- -	1,000	600
360 Operating Supplies--Equipment	- -	--	--
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	--	--
395 Other Commodities	- -	--	--
TOTAL	$ - -	$ 1,000	600
CAPITAL OUTLAY			
410 Land	$ - -	$ --	
420 Buildings	- -	--	
430 Improvements Other Than Bldgs.	- -	--	
440 Office Equipment	- -	--	
450 Vehicular Equipment	- -	--	
460 Operating Equipment	- -	--	
470 Other Capital Outlay	- -	--	
TOTAL	$ - -	$ --	
GRAND TOTAL	$ 255,547.00	$ 257,367	$ 282,094

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-44

SERVICE GOALS

It is the goal of the Central Inspection Division to provide for the equitable enforcement of the City's building, zoning and housing code ordinances. This section also conducts the annual dog census, and is responsible for handling the demolition of buildings. In 1964, it was given the additional responsibilities for enforcement of the trash and refuse ordinance. The above services are implemented by two operating subdivisions, the Construction Inspection Section and the Maintenance Inspection Section.

BUDGET COMMENTS

The Central Inspection Division budget has increased $33,319 from 1964. Significant changes occurred in the following accounts:

Account 110- Salaries of $17,256 for three additional positions and salary increases of $8,204 resulted in a total increase of $25,460 in this account. For 1965, two additional housing code enforcement inspections are provided along with an anti-littering enforcement inspector.

Account 295- This account was increased $6,300 for building and housing demolition in condemnation proceedings and $1,440 to provide cars for the additional staff.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 138,277.50	$ 146,570	$ 172,030
CONTRACTUAL SERVICES	19,733.18	20,037	27,936
COMMODITIES	383.53	565	525
CAPITAL OUTLAYS	313.55	--	--
TOTAL	$ 158,707.76	$ 167,172	$ 200,491

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-44

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 138,277.50	$ 146,570	$ 172,030
120 Employees Claims	- -	--	--
TOTAL	$ 138,277.50	$ 146,570	$ 172,030
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	--
220 Communications	- -	--	--
230 Transportation	7.50	--	--
240 Advertising	7.54	--	--
250 Insurance	- -	--	--
260 Dues and Subscriptions	19.35	137	296
270 Professional Services	2,617.55	3,000	3,000
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	- -	--	--
295 Other Contractual Services	17,081.24	16,900	24,640
TOTAL	$ 19,733.18	$ 20,037	$ 27,936
COMMODITIES			
310 Office Supplies	$ - -	$ --	--
320 Clothing and Linen	- -	--	--
330 Food, Drugs & Chemicals	- -	--	--
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	1.67	--	--
360 Operating Supplies--Equipment	381.86	510	525
370 Repair Parts--Equipment	- -	15	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	40	--
395 Other Commodities	- -	--	--
TOTAL	$ 383.53	$ 565	$ 525
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	313.55	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 313.55	$ --	--
GRAND TOTAL	$ 158,707.76	170 187.15 $ 167,172	$ 200,491

FORM 23-002

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-44

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Supt. of Central Inspection	1	1	1	810-990	$ 10,350	$ 10,770
Const. Inspection Supervisor	1	1	1	615-750	8,640	9,000
Maint. Inspection Supervisor	1	1	1	615-750	7,805	8,105
Bldg. Plan Examining Engineer	0	0	1	590-720	--	6,660
Inspector II	2	2	2	485-590	12,080	12,600
Electrical Inspector II	1	1	1	485-590	5,940	6,300
Plumbing Inspector II	1	1	1	485-590	6,180	6,420
Inspector I	12	12	14	433-525	60,941	75,578
Electrical Inspector I	2	2	2	433-525	10,279	10,902
Plumbing Inspector I	2	2	2	433-525	10,564	11,118
Mechanical Inspector I	2	2	2	433-525	11,208	11,640
Dog Census Checkers (Limited)	0	3	3		2,583	2,937
TOTAL	25	28	31		$ 146,570	$ 172,030

First Quarter	$ 41,560
Second Quarter	42,622
Third Quarter	44,866
Fourth Quarter	42,982
TOTAL	$ 172,030

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Street Cleaning)	G1-451

SERVICE GOALS

In 1965, Wichita will have an estimated 900 miles of improved streets and alleys and about 1,130 miles of streets and alleys altogether. It is the goal of the Street Cleaning Section to keep the improved streets and alleys clean, as well as, providing snow and ice control on all City streets and alleys, when necessary during the winter. Dead animal collection, maintenance of litter receptacles, brush pick-up, leaf loading, and snow fencing are additional services provided by this section.

BUDGET COMMENTS

The Street Cleaning budget has increased $14,120 from 1964. Significant changes are as follows:

Account 110- Salary increases and budgeting for a portion of the Assistant Superintendent salary within this budget resulted in a net increase of $5,205. Salary for the additional Labor Foreman is charged to the T-6 account.

Account 295- Equipment Rental - this account has been increased $6,255 for rental of Street Cleaning equipment. This increase is due to increased operating costs, increased depreciation, and increased operating miles.

Account 340- Chemicals - This account has been increased $1,480 for calcium chloride which will be used for snow removal in the core area of the City.

Account 360- Broom Fabrication - For 1965, the cost of broom fabrication has been increased $1,592 due to increased costs for broom fibers.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 159,340.38	$ 154,167	$ 159,372
CONTRACTUAL SERVICES	115,035.41	102,358	108,643
COMMODITIES	18,988.00	22,848	25,478
CAPITAL OUTLAYS	225.00	--	--
TOTAL	$ 293,588.79	$ 279,373	$ 293,493

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Street Cleaning)	G1-451

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 159,340.38	$ 154,167	$ 159,372
120 Employees Claims	- -	--	--
TOTAL	$ 159,340.38	$ 154,167	$ 159,372
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ 690	$ 690
220 Communications	475.00	495	495
230 Transportation	- -	--	--
240 Advertising	- -	--	--
250 Insurance	- -	44	44
260 Dues and Subscriptions	- -	--	--
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	250.11	--	--
290 Maintenance of Equipment	361.20	450	480
295 Other Contractual Services	113,949.10	100,679	106,934
TOTAL	$ 115,035.41	$ 102,358	$ 108,643
COMMODITIES			
310 Office Supplies	$ 390.93	$ 150	$ 200
320 Clothing and Linen	77.08	100	100
330 Food, Drugs & Chemicals	198.96	200	215
340 Opr Supplies--Bldgs & Improvements	8,069.96	9,000	10,480
350 Repair Parts--Bldgs & Improvements	794.90	525	650
360 Operating Supplies--Equipment	8,017.63	10,233	11,825
370 Repair Parts--Equipment	488.07	1,250	655
380 Operating Supplies--Construction	501.86	--	--
390 Minor Apparatus and Tools	448.61	1,390	1,353
395 Other Commodities	- -	--	--
TOTAL	$ 18,988.00	$ 22,848	$ 25,478
CAPITAL OUTLAY			
410 Land	$ - -	$ --	--
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	225.00	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 225.00	$ --	--
GRAND TOTAL	$ 293,588.79	$ 279,373	$ 293,493

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Street Cleaning)	G1-451

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Street Cleaning Supervisor	1	1	1	615-750	$ 8,460	$ 8,640
General Foreman	1	1	1	467-565	6,180	6,420
Labor Foreman	2	1	1	416-505	5,400	5,604
Equipment Operator II	13	15	15	368-433	73,503	76,158
Laborer II	1	1	1	340-400	4,608	4,800
Equipment Operator I	8	9	9	326-384	37,266	38,668
Laborer I	7	4	4	313-368	16,086	16,194
SUB-TOTAL	33	32	32		$ 151,503	$156,484
Add: Amount Deducted from G1-453					2,664	3,908
Amount Deducted from T20						1,140
Less: Amount Charged to T6						(2,160)
					$ 154,167	$159,372
First Quarter						$ 39,584
Second Quarter						39,713
Third Quarter						39,936
Fourth Quarter						40,139
TOTAL						$159,372

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Weed Mowing	Public Works	Maintenance (Street Cleaning)	T6

SERVICE GOALS

The goal of this section of Public Works Maintenance is the abatement of nusiances as provided in section 7.40.020, and the abatement of obnoxious growths of vegetation over eighteen inches high as provided in section 7.52.010, 7.52.020 and 7.52.030 of the Code of the City of Wichita, Kansas.

BUDGET COMMENTS

This is a self sustaining operation which derives its revenue from the property owners whose weeds are mowed or lots cleaned as provided by ordinance. It also derives revenue from the City of Wichita for weeds mowed on public property. Funds for the mowing of public property are budgeted in the Street Maintenance Division. Expenditures prior to 1965 were not accounted for by code account, therefore, they are not reflected in this budget for 1963 and 1964.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			$ 27,564
CONTRACTUAL SERVICES			24,100
COMMODITIES			12,950
CAPITAL OUTLAYS			10,988
TOTAL			$ 75,602

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Weed Mowing	Public Works	Maintenance (Street Cleaning)	T6

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages			$ 27,564
120 Employees Claims			--
TOTAL			$ 27,564
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			--
230 Transportation			$ 600
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			--
270 Professional Services			--
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			9,500
295 Other Contractual Services			14,000
TOTAL			$ 24,100
COMMODITIES			
310 Office Supplies			$ 100
320 Clothing and Linen			20
330 Food, Drugs & Chemicals			25
340 Opr Supplies--Bldgs & Improvements			5
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			1,300
370 Repair Parts--Equipment			10,900
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			600
395 Other Commodities			--
TOTAL			$ 12,950
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			10,988
470 Other Capital Outlay			
TOTAL			$ 10,988
GRAND TOTAL			$ 75,602

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Weed Mowing	Public Works	Maintenance (Street Cleaning)	T6

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Labor Foreman	0	0	1	433-505	$ --	$ 5,400
Equipment Operator I (Limited)	0	0	7	326-384	--	16,864
Account Clerk I (Temporary)	0	0	1	313-384	--	1,731
SUB-TOTAL	0	0	9		$ --	$ 23,995
Add: Amount Charged from G1-458						$ 2,160
Amount Charged from W1						1,409
TOTAL						$ 27,564
First Quarter						$ 1,890
Second Quarter						5,380
Third Quarter						14,033
Fourth Quarter						6,261
						$ 27,564

FUND SUMMARY OF REVENUES & EXPENDITURES

WEED MOWING FUND

	Actual 1963	Estimated 1964	Estimated 1965
REVENUES			
Unencumbered Cash Balance January 1			$ 17,051.73
Special Assessments			
Current Special Assessments			$ 49,667.32
Delinquent Special Assessments			2,000.00
Total Special Assessments			$ 51,667.32
Transfer from General Fund for Public Property Mowing			$ 29,000.00
TOTAL REVENUE--WEED MOWING FUND			$ 97,719.05
EXPENDITURES			
TOTAL EXPENDITURES-- WEED MOWING FUND			$ 75,602.00

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Storm Sewers)	G1-452

SERVICE GOALS

It is the objective of the Storm Sewer Maintenance Section to keep the storm sewers in good operating condition at all times. In order to accomplish this goal, the City has been divided into two zones. The work load in these two zones is approximately equal, which allows the crews assigned to each zone to avoid having to move all over the City. The service provided by this section keeps Wichita's 160 miles of storm sewer in a condition such that a heavy rain does not completely disable City traffic or prevent normal use of the City streets.

BUDGET COMMENTS

The Storm Sewer Maintenance budget has increased $4,445 from 1964. Significant changes are as follows:

Account 110- Salary increases of $2,481 and an increase of $599 charged from G1-453 totaled $3,080.

Account 350- This increase of $1,940 will purchase manhole lids, frames, and bricks. These items are purchased in quantities, and therefore, not purchased annually.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 44,055.51	$ 47,529	$ 50,609
CONTRACTUAL SERVICES	16,169.26	10,445	10,187
COMMODITIES	7,459.03	6,127	7,750
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 67,683.80	$ 64,101	$ 68,546

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Storm Sewers)	G1-452

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 44,055.51	$ 47,529	$ 50,609
120 Employees Claims	- -	--	- -
TOTAL	$ 44,055.51	$ 47,529	$ 50,609
CONTRACTUAL SERVICES			
210 Utilities	$ 963.08	$ 1,580	$ 1,345
220 Communications	- -	--	--
230 Transportation	- -	--	--
240 Advertising	- -	--	--
250 Insurance	- -	33	23
260 Dues and Subscriptions	- -	--	--
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	- -	--	200
290 Maintenance of Equipment	- -	30	--
295 Other Contractual Services	15,206.18	8,802	8,619
TOTAL	$ 16,169.26	$ 10,445	$ 10,187
COMMODITIES			
310 Office Supplies	$ 5.00	$ 40	$ 5
320 Clothing and Linen	23.72	42	--
330 Food, Drugs & Chemicals	97.74	85	25
340 Opr Supplies--Bldgs & Improvements	- -	15	50
350 Repair Parts--Bldgs & Improvements	6,842.62	3,935	5,875
360 Operating Supplies--Equipment	57.52	805	1,500
370 Repair Parts--Equipment	23.73	60	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	408.70	1,145	295
395 Other Commodities	- -	--	--
TOTAL	$ 7,459.03	$ 6,127	$ 7,750
CAPITAL OUTLAY			
410 Land	$ - -	$ --	--
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ - -	$ --	--
GRAND TOTAL	$ 67,683.80	$ 64,101	$ 68,546

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Storm Sewers)	G1-452

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Labor Foreman	1	1	1	433-505	$ 5,553	$ 5,820
Equipment Operator II	2	2	2	368-433	9,568	9,996
Equipment Operator I	4	4	4	326-384	16,390	16,768
Laborer I	4	4	4	313-368	15,352	16,760
SUB-TOTAL	11	11	11		$ 46,863	$ 49,344
Add: Amount Charged from G1-453					666	981
Add: Amount Charged from T-20					--	284
TOTAL					$ 47,529	$ 50,609

First Quarter	$ 12,584
Second Quarter	12,598
Third Quarter	12,626
Fourth Quarter	12,801
TOTAL	$ 50,609

SUMMARY

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

SERVICE GOALS

The primary goal of this service is to perform the maintenance and repair on the City's 727 miles of paved streets and alleys, 107 miles of sub-standard asphalt streets, 162 miles of dirt streets, and 109 miles of dirt alleys.

Other major items of work performed by this division are the issuance of permits for excavations and pavement cuts in street right-of-way; installation of driveway culverts purchased by property owners; operations and maintenance of the Material Yard facilities; and maintenance of vehicular and pedestrian bridges.

BUDGET COMMENTS

The Street Maintenance budget has increased $16,941 from 1964. Significant changes in accounts are as follows:

Account 110- Salary increases, reclassification of one position, addition of two General Foremen, and deletion of seven part-time and one full-time Equipment Operator positions resulted in a net increase of $5,568.

Account 280- An increase of $12,900 is provided here for payment to the Park Board and to the T-6 account for weed mowing.

Account 295- This account has increased $14,170 to provide for additional equipment rental from the Equipment Pool.

Account 340- This account has been increased $9,900 to provide for sand, curing compound and other miscellaneous items.

Account 350- The funds provided for pavement repairs were reduced $27,211 due to a reduction in asphalt and joint and crack sealing materials.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 295,241.81	$ 334,262	$ 339,830
CONTRACTUAL SERVICES	287,136.01	222,781	251,105
COMMODITIES	107,920.28	170,720	153,769
CAPITAL OUTLAYS	410.43	--	--
TOTAL	$ 690,708.53	$ 727,763	$ 744,704

Form 23-001

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 295,241.81	$ 334,262	$ 339,830
120 Employees Claims	--	--	--
TOTAL	$ 295,241.81	$ 334,262	$ 339,830
CONTRACTUAL SERVICES			
210 Utilities	$ 6,202.63	$ 4,140	$ 4,140
220 Communications	625.55	694	664
230 Transportation	4.00	--	--
240 Advertising	7.93	--	--
250 Insurance	441.76	266	360
260 Dues and Subscriptions	32.00	30	30
270 Professional Services	670.50	--	--
280 Maint of Bldgs & Improvements	46,118.31	27,100	40,000
290 Maintenance of Equipment	1,768.85	540	1,730
295 Other Contractual Services	231,264.48	190,011	204,181
TOTAL	$ 287,136.01	$ 222,781	$ 251,105
COMMODITIES			
310 Office Supplies	$ 1,119.84	$ 550	$ 900
320 Clothing and Linen	141.77	210	200
330 Food, Drugs & Chemicals	446.56	375	210
340 Opr Supplies--Bldgs & Improvements	1,331.91	250	10,150
350 Repair Parts--Bldgs & Improvements	88,940.92	161,695	134,484
360 Operating Supplies--Equipment	3,207.87	3,500	3,025
370 Repair Parts--Equipment	872.38	590	--
380 Operating Supplies--Construction	6,233.91	500	--
390 Minor Apparatus and Tools	5,625.12	3,050	4,800
395 Other Commodities	--	--	--
TOTAL	$ 107,920.28	$ 170,720	$ 153,769
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	205.00	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	88.80	--	--
460 Operating Equipment	116.63	--	--
470 Other Capital Outlay			
TOTAL	$ 410.43	$ --	$ --
GRAND TOTAL	$ 690,708.53	$ 727,763	$ 744,704

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Supt. of Public Works Maint.	1	1	1	990-1200	$ 13,320	$ 13,860
Street Maintenance Supt.	0	1	0	720-880	8,820	--
Street Maintenance Supvr.	0	1	1	615-750	--	7,680
Engineering Aide III	1	1	1	433-525	6,060	6,300
Administrative Aide II	1	1	1	433-525	5,519	5,730
General Foreman	0	0	2	467-565	--	10,596
Labor Foreman	5	6	6	416-505	32,508	33,774
Maintenance Mechanic	1	1	1	400-467	4,992	5,196
Administrative Aide I	1	1	1	384-467	4,944	5,145
Radio Dispatcher	1	1	1	384-467	5,298	5,400
Equipment Operator II	20	22	20	368-433	105,872	99,705
Engineering Aide I	1	1	1	326-400	4,094	4,262
Equipment Operator I	27	28	27	326-384	114,660	113,302
Laborer I	17	15	17	313-368	57,989	67,758
SUB-TOTAL	76	80	80		$ 364,076	$ 378,708
Equipment Operator I (Limited)	0	7	0	326-400	15,337	--
Laborer I (Limited)	1	1	1	313-368	2,100	2,191
SUB-TOTAL	77	88	81		$ 381,513	$ 380,899
Add: Amount Deducted from T20					--	2,280
Less: Amount Charged to G1-456, G1-458, W1 U32, T20					(10,656)	(15,632)
Less: Amount Charged to T6					(7,807)	
Less: Amount Charged to T16					(34,776)	(33,965)
Add: Amount Charged from W1					5,988	6,248
TOTAL					$ 334,262	$ 339,830
First Quarter			80			$ 84,222
Second Quarter			81			84,719
Third Quarter			81			85,333
Fourth Quarter			81			85,556
TOTAL						$ 339,830

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Gas Tax	Public Works	Maintenance (Street)	T-7

SERVICE GOALS

The State of Kansas distributes a portion of the State Gasoline Tax receipts to counties and municipalities for the construction, improvement, reconstruction and maintenance of streets. The City of Wichita's share of this distribution averages approximately $150,000 annually. These funds are kept separate from all other City revenues and used exclusively for maintenance and improvement of streets. The Director of Public Works' recommended program for 1965 is shown in the budget comments section. The total cost of these programs is not totaled into the General Fund expenditures as reflected on page C-91, which is a summary of Public Works expenditures.

BUDGET COMMENTS

1965 GAS TAX PROGRAM

	Cost
MUDJACKING The process of pumping a semi-liquid (paste) mixture of dirt, cement and water beneath the pavement to lift it to its original grade. 5,500 square yards.	$10,000
ASPHALT OVERLAY Application of asphaltic-concrete material in sufficient thickness over a prepared base or old paving to level and provide a new driving and wearing surface. 20,000 square yards.	$10,000
CONCRETE PAVEMENT REPLACEMENT Removal and replacement of concrete pavement too damaged or low for mudjacking. 2,000 square yards.	$ 6,000
BITUMINOUS BASE CONSTRUCTION The addition of liquid asphalt to granular base material	$ 6,000

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL		$ 150,000	$ 150,000

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Gas Tax	Public Works	Maintenance (Street)	T-7

BUDGET COMMENTS (Cont'd)

BITUMINOUS BASE CONSTRUCTION (Cont'd)	Square Yards	Cost
accompanied by thorough manipulation until well mixed, and the compaction of this material into a firm base. 10,000 square yards.		
SURFACE SEALING		
The application of hot liquid asphalt followed by an application of chat or stone chips, rolled and otherwise manipulated so that the chat is imbedded in the asphalt and the application of a mixture of emulsified asphalt, fine chat, cement, and water to provide a moisture resistant seal and wearing surface.	600,000	$ 89,250
BRIDGE DECK SEAL		
The application of epoxy and grit, linseed oil or hot liquid asphalt and chat to provide a moisture resistant surface for protection against spalling of the bridge deck.	4,000	$ 22,000
MISCELLANEOUS		$ 6,750
TOTAL		$150,000

SOURCES OF REVENUE

	1964	Estimated 1965
State of Kansas	$ 150,000	$ 150,000

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	G1-454

SERVICE GOALS

The goal of the Building Maintenance Section is to maintain the City Building, City Building Annex, Police Building, and Police Academy in a good state of repair and cleanliness, and to assure properly heated, lighted and air conditioned surroundings to allow the optimum working situation. Elevator and watchman services are also provided through this section.

BUDGET COMMENTS

Those items formerly in the Public Buildings budget that are concerned with maintenance of buildings are now covered in this budget. Significant changes are as follows:

Account 110- The position of Building Maintenance Superintendent is included to provide supervision of the staff and to handle special problems of building maintenance as they occur.

Account 250- This account has been reduced $500 by transferring the insurance premium payable to Hinkles' to account 295 as additional rent.

Account 280- A change in window washing procedures has allowed a reduction of $1,175 for this part of this account.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ --	$ --	$ 85,875
CONTRACTUAL SERVICES	--	--	91,100
COMMODITIES	--	--	7,330
CAPITAL OUTLAYS	--	--	400
	--	--	(6,715)
TOTAL	$ --	$ --	$ 177,990

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	G1-454

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	--	--	$ 85,875
120 Employees Claims			--
TOTAL			$ 85,875
CONTRACTUAL SERVICES			
210 Utilities			$ 23,050
220 Communications			--
230 Transportation			--
240 Advertising			--
250 Insurance			1,415
260 Dues and Subscriptions			--
270 Professional Services			--
280 Maint of Bldgs & Improvements			8,935
290 Maintenance of Equipment			4,000
295 Other Contractual Services			53,700
TOTAL			$ 91,100
COMMODITIES			
310 Office Supplies			$ 50
320 Clothing and Linen			10
330 Food, Drugs & Chemicals			--
340 Opr Supplies--Bldgs & Improvements			5,210
350 Repair Parts--Bldgs & Improvements			1,800
360 Operating Supplies--Equipment			60
370 Repair Parts--Equipment			50
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			150
395 Other Commodities			--
TOTAL			$ 7,330
CAPITAL OUTLAY			
410 Land			--
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			400
470 Other Capital Outlay			--
TOTAL			$ 400
GRAND TOTAL			$ 184,705
Less: Amount Charged to Water Dept.			(6,715)
TOTAL			$ 177,990

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	G1-454

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Building Maintenance Supt.	0	0	1	615-750	$ --	$ 7,730
Building Maintenance Supvr.	0	0	1	485-590	--	7,080
Stationery Engineer I	0	0	1	340-400	--	4,416
Custodial Worker II	0	0	2	340-400	--	9,188
Custodial Worker I	0	0	8	287-340	--	32,154
Watchman	0	0	4	287-340	--	15,633
Elevator Operator	0	0	3	245-287	--	9,674
TOTAL			20			$ 85,875

First Quarter	$ 21,306
Second Quarter	21,393
Third Quarter	21,573
Fourth Quarter	21,603
TOTAL	$ 85,875

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation (Refuse Collection)	G1-461

SERVICE GOALS

The Refuse Collection Section must be responsible for the weekly combined collection of refuse from residential units under contract, as well as, for collection of trash and for garbage from commercial establishments as often as requested by contract. This section must meet its contractual obligations and provide refuse collection by the most practical and economical methods possible.

BUDGET COMMENTS

The 1965 budget reflects an increase of $36,840 over the 1964 budget. Significant changes in accounts are as follows:

Account 110- Reclassification of one position at a saving of $1,136 and salary increases resulted in a net increase of $10,551.

Account 295- A $10,000 increase in dump fees is reflected in this account.

Account 450- This $18,000 increase is necessary for equipment replacement.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 378,696.21	$ 469,414	$ 479,965
CONTRACTUAL SERVICES	25,691.99	28,235	38,324
COMMODITIES	38,207.78	52,450	50,450
CAPITAL OUTLAYS	46,946.32	20,000	38,200
TOTAL	$ 489,542.30	$ 570,099	$ 606,939

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation (Refuse Collection)	G1-461

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 378,696.21	$ 469,414	$ 479,965
120 Employees Claims	- -	--	--
TOTAL	$ 378,696.21	$ 469,414	$ 479,965
CONTRACTUAL SERVICES			
210 Utilities	$ 1,043.27	$ 1,400	$ 1,400
220 Communications	1,329.01	1,248	1,405
230 Transportation	- -	--	--
240 Advertising	- -	--	--
250 Insurance	177.88	175	175
260 Dues and Subscriptions	15.00	37	39
270 Professional Services	- -	--	--
280 Maint of Bldgs & Improvements	357.80	100	100
290 Maintenance of Equipment	4,118.82	5,000	5,000
295 Other Contractual Services	18,650.21	20,275	30,205
TOTAL	$ 25,691.99	$ 28,235	$ 38,324
COMMODITIES			
310 Office Supplies	$ 5,972.01	$ 7,000	7,000
320 Clothing and Linen	24.00	--	--
330 Food, Drugs & Chemicals	9.52	50	50
340 Opr Supplies--Bldgs & Improvements	72.61	200	200
350 Repair Parts--Bldgs & Improvements	16.20	200	200
360 Operating Supplies--Equipment	24,191.48	32,000	31,000
370 Repair Parts--Equipment	6,809.69	12,000	11,000
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	1,047.32	1,000	1,000
395 Other Commodities	64.95	--	--
TOTAL	$ 38,207.78	$ 52,450	50,450
CAPITAL OUTLAY			
410 Land	$ - -	$ --	--
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	46,946.32	20,000	38,200
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 46,946.32	$ 20,000	$ 38,200
GRAND TOTAL	$ 489,542.30	$ 570,099	$ 606,939

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Sanitation (Refuse Collection)	G1-461

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Sanitation Director	1	1	1	810-990	$ 11,880	$ 11,880
Refuse Collection Supervisor	1	1	1	615-750	8,640	9,000
Sanitation Equip. Maint. Supvr.	1	1	1	545-665	7,530	7,680
Administrative Assistant	1	1	1	545-665	7,380	7,680
Accountant I	1	1	0	416-505	5,712	--
Automotive Mechanic	3	3	3	450-525	15,945	16,824
Labor Foreman	3	3	3	433-505	16,812	17,460
Radio Dispatcher	1	1	1	384-467	5,400	5,604
Sanitation Service Repre.	1	1	1	384-467	4,976	5,179
Administrative Secretary	0	0	1	368-450	--	$ 4,576
Equipment Operator II	28	28	28	368-433	134,352	137,367
Equipment Operator I	5	5	5	326-384	20,960	21,808
Account Clerk I	2	2	2	313-384	8,412	8,814
Automotive Serviceman	2	2	2	313-368	8,496	8,734
Storekeeper I	1	1	1	300-368	4,038	4,206
Laborer I	28	52	52	313-368	207,196	211,304
Clerk II	0	1	1	287-354	3,548	3.600
Watchman	1	1	1	287-340	3,912	4,024
SUB-TOTAL	80	105	105		$ 475,189	$ 485,740
Less: Amount Charged to Refuse Disposal					(5,775)	(5,775)
TOTAL					$ 469,414	$ 479,965
First Quarter						$ 120,118
Second Quarter						120,936
Third Quarter						122,159
Fourth Quarter						116,752
TOTAL						$ 479,965

SUMMARY

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

SERVICE GOALS

Service goals for this activity are reflected in Fund T-11 in the section on City-County operations.

BUDGET COMMENTS

The amount reflected below is the City's General Operating Fund contribution for the operation of the combined City-County Refuse Disposal activity. For complete details, see Fund T-11.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 57,061.76	$ 92,203	$ 157,455

GENERAL OPERATING FUND

★

Department of Health

To Implement Future Goals

Wichita Must ....

...provide a healthy environment which is promoted through community health services. In order to meet the changing needs of community health in such programs as mental health, personal and community hygiene, and communicable disease control, a professional and adequate staff must be provided to meet the needs.

THE CITY OF WICHITA

W

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

BUDGET COMMENTS

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 291,794.60	$ 330,232	$ 345,286

Form 23-001

GENERAL OPERATING FUND

★

Metropolitan Planning Department

To Implement Future Goals

Wichita Must ....

...assure the implementation of various features of the comprehensive City plan and the policies of the adopted metropolitan area plan by maintaining a professional staff of qualified personnel that will encourage good relationships with all governmental units within the county.

THE CITY OF WICHITA

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning		G1-13

SERVICE GOALS

BUDGET COMMENTS

The amount provided represents the City's General Fund contribution for the operation of the Metropolitan Planning Department. See Fund T-91 under City-County Operations for complete details.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 88,170.56	$ 95,091	$ 97,705

Form 23-001

GENERAL OPERATING FUND

★

Non - Departmental

To Implement Future Goals

Wichita Must ....

...promote citizen responsiveness and understanding of its local government. A public information service must be developed that will reach all the citizens of this community.

THE CITY OF WICHITA

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

For 1965, $50,000 is budgeted for emergencies or unforeseen expenditures. These funds will be utilized for such items as major snow storms, major storm water sewer repair, etc. It is absolutely essential that funds of this nature be provided. In cases of serious emergency, if this appropriation were not available, there would be no source of funds to cope with such a situation. This appropriation will be strictly under the direction of the City Manager.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 49,500.00	$ 50,000	$ 50,000
TOTAL	$ 49,500.00	$ 50,000	$ 50,000

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Urban Renewal	G1-62

SERVICE GOALS

BUDGET COMMENTS

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 5,000.00	$ 1,000	$ 1,000
TOTAL	$ 5,000.00	$ 1,000	$ 1,000

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

SERVICE GOALS

BUDGET COMMENTS

Due to State Law governing elections, Sedgwick County assumes the entire cost of general elections. This expenditure is financed by a County-wide tax levy.

The City and Board of Education are required to share equally the expenses for City elections. During 1964, there was no general City elections, therefore, no funds were budgeted, but for 1965 it was necessary to budget $25,000 which is the City's share of the election costs.

It is also necessary to budget $19,000 for a special election regarding the question of a change in the form of City government.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ --	$ --	$ 44,000
TOTAL	$ 43,216.41	$ --	$ 44,000

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 5,466.61	$ 25,000	$ 22,234
TOTAL	$ 5,466.61	$ 25,000	$ 22,234

SUMMARY

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

SERVICE GOALS

Humane Society

Under the Dog Leash ordinance, the City must police the activity of dogs running at large. The City must, therefore, provide the funds to the Humane Society who will regulate dogs within the adopted ordinance.

Kansas National Guard

In the past, the City of Wichita has contributed to the National Guard to support their local programs, and it must in the future. There is within the local National Guard, a great potential of emergency manpower in case of a natural disaster.

Historic Wichita, Inc. (Cowtown)

Wichita has contributed to the construction and maintenance of Cowtown and if this activity is to be continued within this community, the City must provide a contribution which will allow improvements and maintenance expenses.

BUDGET COMMENTS

Humane Society

The Humane Society budget has been developed to provide a salary increase for employees, improved radio communication and for loss of income which may occur as a result of the revised dog control ordinance.

Kansas National Guard

$3,500 is provided for the National Guard to aid the operation and maintenance of the local facilities.

Historic Wichita

For 1965, it is recommended that $13,550 be allowed for maintenance and improvements of Cowtown facilities.

Kansas Humane Society	$ 50,437
Kansas National Guard	3,500
Historic Wichita, Inc.	13,550
Total	$ 67,487

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 74,947.96	$ 53,097	$ 67,487
TOTAL	$ 74,947.96	$ 53,097	$ 67,487

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 1,150.52	$ 1,500	$ 1,500
TOTAL	$ 1,150.52	$ 1,500	$ 1,500

SUMMARY

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

SERVICE GOALS

The City will participate within the Group Employees' Insurance program in order to provide an added employee benefit which is to give the employee favorable health and life insurance rates.

BUDGET COMMENTS

This appropriation provides the funds for the City's participation in the Employees' Group Insurance program. For those employees covered by Blue Cross and Blue Shield Insurance, this fund provides an amount equal to 50 per cent of the rate for a single membership to be applied on the monthly premium. For those employees covered by group life insurance the fund provides approximately $1.22 per month applied to the monthly premiums.

The increase in this appropriation is due to an increase in health insurance rates.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 51,393.80	$ 75,400	$ 78,000
TOTAL	$ 51,393.80	$ 75,400	$ 78,000

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

This appropriation to pay Workman's Compensation claims authorized by the Workman's Compensation Commission. This appropriation has been reduced to $23,500 for 1965.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 8,867.23		
CONTRACTUAL SERVICES	$ 5,470.64		
COMMODITIES			
CAPITAL OUTLAYS			
Other		$ 26,500	$ 23,500
TOTAL	$ 14,337.87	$ 26,500	$ 23,500

Flood Control Maintenance Fund

To Implement Future Goals

Wichita Must ....

...provide a comprehensive program of neighborhood renewal through its housing code regulations. These regulations must be enforced in order that this community will be a desirable urban area in which to own property.

THE CITY OF WICHITA

W

FUND SUMMARY OF REVENUES & EXPENDITURES

FLOOD CONTROL MAINTENANCE FUND

	Actual 1963	Estimated 1964	1965
REVENUES			
Unencumbered Cash Balance January 1	$ 27,381.53	$ 21,366.72	$ 17,222.10
GENERAL PROPERTY TAXES			
Current Ad Valorem Taxes	$ 124,925.18	$ 138,442.59	139,730.46
Delinquent Ad Valorem Taxes	2,711.80	2,000.00	2,000.00
Total General Property Taxes	$ 127,636.98	$ 140,442.59	$ 141,730.46
REVENUE FROM OTHER AGENCIES			
Sales Tax Residue	$ 7,109.49	$ 6,399.79	$ 6,995.44
Total Revenue from Other Agencies	$ 7,109.49	$ 6,399.79	$ 6,995.44
TOTAL REVENUE--FLOOD CONTROL FUND	$ 162,128.00	$ 168,209.10	$ 165,948.00
EXPENDITURES			
TOTAL EXPENDITURES--FLOOD CONTROL FUND	$ 140,761.28	$ 150,987.00	$ 165,948.00

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Flood Control Maintenance	G 2-1

SERVICE GOALS

BUDGET COMMENTS

The amount provided represents the City's contribution for the operation of Flood Control. For further details see the City-County Operation Section of this document, Fund T-8.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$	$	$
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 140,761.28	$ 165,724	$ 165,948

Noxious Weeds Eradication Fund

Poison Ivy

FUND SUMMARY OF REVENUES & EXPENDITURES

NOXIOUS WEEDS ERADICATION FUND

	Actual 1963	Estimated 1964	Estimated 1965
REVENUES			
Unencumbered Cash Balance January 1	$ 471.99	$ 655.29	$ 53.76
General Property Taxes			
Current Ad Valorem Taxes	$ 8,510.79	$ 7,411.47	$ 7,273.01
Delinquent Ad Valorem Taxes	163.73	100.00	100.00
Total General Property Taxes	$ 8,674.52	$ 7,511.47	$ 7,373.01
Revenues from Other Agencies			
Sales Tax Residue	$ 407.78	$ 436.00	$ 379.23
TOTAL REVENUE--NOXIOUS WEEDS ERADICATION	$ 9,554.29	$ 8,602.76	$ 7,806.00
EXPENDITURES			
TOTAL EXPENDITURES AND ADJUSTMENTS--NOXIOUS WEEDS ERADICATION FUND	$ 8,899.00	$ 8,549.00	$ 7,806.00

FORESTRY FUND

To Implement Future Goals Wichita Must ....

...provide adequate recreation, park playground and open space facilities in order to enhance the proper development of its youth, continued recreation for the elderly and national beauty for all. This natural beauty of our park and street trees must be preserved through scneduled maintenance programs.

THE CITY OF WICHITA

FUND SUMMARY OF REVENUES AND EXPENDITURES

FORESTRY FUND

REVENUES	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ 6,039.26	$ 9,543.23	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ 195,442.53	$ 185,739.46	$ 207,741.08
Delinquent Ad Valorem Taxes	2,700.33	2,000.00	2,000.00
Total General Property Taxes	$ 198,142.86	$ 187,739.46	$ 209,741.08
Revenue from Other Agencies			
Sales Tax Residue	$ 11,985.09	$ 10,012.31	$ 9,348.92
Revenue from Service Charges			
Service Charges	$ 315.91	$ 2,000.00	$ --
TOTAL REVENUE--FORESTRY FUND	$ 216,483.12	$ 209,295.00	$ 219,090.00
EXPENDITURES			
Total Expenditures-- FORESTRY FUND	$ 206,939.89	$ 209,295.00	$ 219,090.00

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Park	Forestry	6000

SERVICE GOALS

The primary goal of the Forestry Division is to administer and implement a municipal trees program that will improve the appearance of the City and benefit the health, welfare, and economy of its citizens.

The primary goal is accomplished through the implementation of various intermediate goals on an annual basis. Examples of these goals are (1) greater emphasis on educational bulletins for the public; (2) an accelerated training school for gardeners and florists; and (3) continued renovation of the landscape of older parks and underdeveloped or partially developed parks.

BUDGET COMMENTS

The Forestry budget reflects an increase of $9,795 or 4.7% over the 1964 budget.

Significant changes are as follows:

Account 110- Salary increases totaled $6,808.

Account 270- Workmens' Compensation previously budgeted in Account 295 is now budgeted in this account, thus accounting for the $1,000 increase.

Account 340- The $1,645 decrease is based on actual expenditures in 1963 which was $3,734 plus any additional requirements.

Account 390- The increase is based primarily on 1963 actual expenditures of $3,019.

Account 460- Funds provided are for chain saws.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 171,597.31	$ 184,092	$ 190,900
CONTRACTUAL SERVICES	15,757.20	14,253	15,414
COMMODITIES	14,151.49	10,370	12,075
CAPITAL OUTLAYS	5,433.89	580	701
TOTAL	$ 206,939.89	$ 209,295	$ 219,090

Form 23-001

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 171,453.25	$ 184,092	$ 190,900
120 Employees Claims	144.06	--	--
TOTAL	$ 171,597.31	$ 184,092	$ 190,900
CONTRACTUAL SERVICES			
210 Utilities	$ 625.49	$ 680	$ 680
220 Communications	460.48	420	420
230 Transportation	284.46	170	200
240 Advertising	--	--	--
250 Insurance	246.89	300	300
260 Dues and Subscriptions	108.29	125	125
270 Professional Services	911.76	--	1,000
280 Maint of Bldgs & Improvements	63.23	50	50
290 Maintenance of Equipment	816.03	720	720
295 Other Contractual Services	12,240.57	11,788	11,919
TOTAL	$ 15,757.20	$ 14,253	$ 15,414
COMMODITIES			
310 Office Supplies	$ 648.65	$ 450	$ 600
320 Clothing and Linen	122.43	--	--
330 Food, Drugs & Chemicals	22.82	--	--
340 Opr Supplies--Bldgs & Improvements	3,733.81	5,845	4,200
350 Repair Parts--Bldgs & Improvements	1,593.93	200	400
360 Operating Supplies--Equipment	1,961.86	660	660
370 Repair Parts--Equipment	3,048.59	3,215	3,215
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	3,019.40	--	3,000
395 Other Commodities	--	--	--
TOTAL	$ 14,151.49	$ 10,370	$ 12,075
CAPITAL OUTLAY			
410 Land	$ --	$ --	--
420 Buildings	170.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	168.51	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	5,095.38	580	701
470 Other Capital Outlay	--	--	--
TOTAL	$ 5,433.89	$ 580	$ 701
GRAND TOTAL	$ 206,939.89	$ 209,295	$ 219,090

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Superintendent of Landscaping and Forestry	1	1	1	810-990	$ 10,350	$ 10,840
General Foreman	1	1	1	485-565	6,300	6,540
Tree Trimmer Foreman	6	6	6	416-505	34,296	35,700
Gardening Foreman II	1	1	1	416-485	5,604	5,820
Equipment Operator II	1	1	1	368-433	4,992	5,196
Tree Trimmer II	12	13	13	354-416	60,058	62,277
Tree Trimmer I	7	7	7	326-384	28,056	29,232
Equipment Operator I	3	3	3	326-384	12,912	13,296
Park Gardener I	1	1	1	326-384	4,416	4,608
Stenographer-Clerk I	1	1	1	275-340	3,483	3,639
SUB-TOTAL	34	35	35		$ 170,467	$ 177,148
Add: Amount Charged from Park Maintenance					$ 5,400	$ 5,400
Add: Amount Charged from Administration					7,925	8,052
Add: Overtime for Downtown Watering					300	300
TOTAL					$ 184,092	$ 190,900

FORM 23-003

SPECIAL CONTRIBUTIONS FUND

To Implement Future Goals

Wichita Must ....

...through this community's educational system and cultural environment, strive to improve and develop our City's human resources. The future of our community is dependent upon this factor, and with this as a community goal, Wichita will become a dynamic and exciting place to live.

THE CITY OF WICHITA

W

FUND SUMMARY OF REVENUES & EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

REVENUES	Actual 1963	Estimated 1964	Estimated 1965
Unencumbered Cash Balance January 1	$ 48,661.22	$ 38,920.34	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ 994,537.93	$ 971,282.96	$1,099,932.66
Delinquent Ad Valorem Taxes	24,115.53	25,000.00	23,000.00
Total General Property Taxes	$1,018,653.46	$ 996,282.96	$1,122,932.66
Revenue from Other Agencies			
Sales Tax Residue	$ 55,865.36	$ 50,949.17	$ 48,459.34
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$1,123,180.04	$1,086,152.47	$1,171,392.00
EXPENDITURES			
Board of Park Commissioners	$ 620,295.49	$ 608,641.77	$ 664,232.00
Library Board	424,488.75	429,930.70	453,726.00
Wichita Art Museum	34,865.65	47,580.00	53,434.00
Adjustment--Transfer to Park Board from Surplus	4,609.81	--	--
TOTAL EXPENDITURES & ADJUSTMENTS--SPECIAL CONTRIBUTIONS FUND.	$1,084,259.70	$1,086,152.47	$1,171,392.00

FUND SUMMARY OF REVENUES & EXPENDITURES

BOARD OF PARK COMMISSIONERS

	Actual 1963	Estimated 1964	Estimated 1965
REVENUES			
Reappropriated Surplus January 1	$ 13,439.57	$ 16,904.57	$ 6,145.00
General Property Taxes			
City of Wichita Contribution	$ 620,295.49	$ 608,641.77	$ 664,232.00
Charges for Services			
Concessions	$ 7,610.34	$ 7,150.00	$ 7,400.00
Other Sales and Services	49,772.26	33,900.00	47,255.00
Total Budgetary Revenue	$ 691,117.66	$ 666,596.34	$ 725,032.00
Special Recreation Facilities			
Golf--Sim	$ 49,766.97	$ 52,000.00	$ 52,934.00
Golf--MacDonald	68,010.80	66,500.00	70,500.00
Golf--L. W. Clapp	35,848.29	43,100.00	42,000.00
Lawrence Stadium	12,449.81	17,000.00	17,000.00
Municipal Beach	25,046.77	25,500.00	25,500.00
Teen-Age Recreation Program	12,429.01	14,000.00	14,000.00
Country Acres Pool	11,477.15	14,000.00	14,850.00
Westlink Pool	7,821.83	15,400.00	15,000.00
Harvest Park Pool	7,415.45	14,975.00	14,675.00
Sand Pits.	--	18,464.00	18,512.00
Concessions:			
Beach	$ 2,253.60	$ 2,500.00	$ 2,500.00
Stadium	15,042.42	15,000.00	19,607.00
Golf--Sim	553.54	800.00	800.00
Golf--MacDonald	7,009.11	7,500.00	8,000.00
Golf--L. W. Clapp	505.34	700.00	700.00
Country Acres Pool	2,603.35	3,500.00	3,500.00
Westlink Pool	1,097.64	2,025.00	2,825.00
Total Special Recreation Facilities	$ 259,331.08	$ 312,964.00	$ 322,903.00
TOTAL REVENUE--BOARD OF PARK COMMISSIONERS	$ 950,448.74	$ 979,560.34	$1,047,935.00
EXPENDITURES			
TOTAL EXPENDITURES--BOARD OF PARK COMMISSIONERS	$ 933,544.17	$ 973,415.34	$1,047,935.00
Unappropriated Surplus December 31	$ 16,904.57	$ 6,145.00	$ --

FUND SUMMARY OF REVENUES & EXPENDITURES

LIBRARY BOARD

	Actual 1963	Estimated 1964	Estimated 1965
REVENUES			
Unencumbered Cash Balance January 1	$ 1,120.29	$ 2,139.78	$ --
Revenue from Other Agencies			
City of Wichita Contribution	$ 424,488.75	$ 429,930.70	$ 453,726.00
Charges for Services and Sales			
Rentals and Penalties	$ 30,201.44	$ 32,000.00	$ 33,000.00
Miscellaneous Receipts	1,179.09	1,000.00	1,000.00
Total Charges for Services and Sales	$ 31,380.53	$ 33,000.00	$ 34,000.00
TOTAL REVENUE--LIBRARY BOARD	$ 456,989.57	$ 465,070.48	$ 487,726.00
EXPENDITURES			
TOTAL EXPENDITURES--LIBRARY BOARD	$ 454,849.79	$ 465,070.48	$ 487,726.00

FUND SUMMARY OF REVENUES & EXPENDITURES

WICHITA ART MUSEUM

	Actual 1963	Estimated 1964	1965
REVENUES			
Revenue from Other Agencies			
City of Wichita Contribution	$ 34,865.65	$ 47,580.00	$ 53,434.00
TOTAL REVENUE--WICHITA ART MUSEUM	$ 34,865.65	$ 47,580.00	$ 53,434.00
EXPENDITURES			
TOTAL EXPENDITURES--WICHITA ART MUSEUM	$ 34,865.65	$ 47,580.00	$ 53,434.00

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	All	S1-1

SERVICE GOALS

To provide the citizens of Wichita, in all age groups, with the finest program of recreational and leisure activities at the minimal cost. To continue its program of developing new parks and recreational activities where needed. To continue to expand its neighborhood park program.

BUDGET COMMENTS

The Park Department's 1965 budget exclusive of the Forestry Division and the Airport, which are shown separately, reflects an increase of $74,519 or 7.7% above the 1964 budget.

Primarily, the increases involve merit salary increases, a salary adjustment, additional full-time person, and a revision in swimming pool employees salaries for a total increase in salaries and wages of $27,448 over 1964. Also included in the total increase is $25,000 in the Special Recreation Division for additional maintenance of golf courses and retirement of revenue bonds for the new golf course when approved. Other increases center primarily around the Park Department's service goals of providing recreational activities where needed. Each of the various items will be discussed at length in the budget comments of the division involved.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 625,099.51	$ 677,347	$ 704,795
CONTRACTUAL SERVICES	153,889.87	168,069	177,721
COMMODITIES	128,539.91	128,000	152,419
CAPITAL OUTLAYS	26,014.88	--	13,000
TOTAL	$ 933,544.17	$ 973,416	$1,047,935

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

SERVICE GOALS

This division's goal is to continue its staff or service functions to the operating divisions, and provide the Park Board Commissioners with financial and administrative assistance where needed. In addition, this division will strive to maintain accurate accounting and other records in a manner consistent with good accounting and financial principles and procedures.

BUDGET COMMENTS

This budget reflects an overall decrease of $1,714 below the 1964 budget.

Significant changes within this budget are as follows:

Account 110- Merit salary increases of $345 plus the salary adjustment of $548.

Account 120- The $1,976 shown in this account was previously budgeted in Account 295.

Account 270- The $970 in this account was previously budgeted in Account 295.

Account 295- The $7,948 decrease in this account is due to budgeting Worken's Compensation in Accounts 120 and 270. Also, the employees' cost of Blue Cross-Blue Shield will be shown in each operating division's budget for 1965 resulting in a reduction in this division of $5,022.

Account 310- The $2,000 increase in this account is based on actual expenditures of $5,163 in 1963. This is $2,163 more than was budgeted in

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 23,148.27	$ 19,505	$ 22,374
CONTRACTUAL SERVICES	6,468.42	12,508	5,885
COMMODITIES	5,680.46	3,300	5,340
CAPITAL OUTLAYS	4,914.44	--	--
TOTAL	$ 40,211.59	$ 35,313	$ 33,599

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

BUDGET COMMENTS (Cont'd)

1964, however, requirements are expected to remain at the 1963 level for 1965.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 21,324.27	$ 19,505	$ 20,398
120 Employees Claims	1,824.00	--	1,976
TOTAL	$ 23,148.27	$ 19,505	$ 22,374
CONTRACTUAL SERVICES			
210 Utilities	$ 67.35	$ --	$ --
220 Communications	1,025.76	1,100	1,100
230 Transportation	1,258.82	980	1,180
240 Advertising	- -	--	--
250 Insurance	555.79	490	545
260 Dues and Subscriptions	816.24	395	395
270 Professional Services	975.75	--	970
280 Maint of Bldgs & Improvements	18.50	--	--
290 Maintenance of Equipment	913.62	800	900
295 Other Contractual Services	836.59	8,743	795
TOTAL	$ 6,468.42	$ 12,508	$ 5,885
COMMODITIES			
310 Office Supplies	$ 5,163.01	$ 3,000	$ 5,000
320 Clothing and Linen	202.24	--	40
330 Food, Drugs & Chemicals	- -	--	--
340 Opr Supplies--Bldgs & Improvements	272.11	300	300
350 Repair Parts--Bldgs & Improvements	1.65	--	--
360 Operating Supplies--Equipment	- -	--	--
370 Repair Parts--Equipment	6.75	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	--	--
395 Other Commodities	34.70	--	--
TOTAL	$ 5,680.46	$ 3,300	$ 5,340
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	4,914.44	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 4,914.44	$ --	$ --
GRAND TOTAL	$ 40,211.59	$ 35,313	$ 33,599

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Park Commissioners	5	5	5		$ 500	$ 500
Park Board Director	1	1	1		16,140	16,140
Park Board Treasurer and Administrative Supervisor	1	1	1	590-720	7,530	7,980
Park Board Clerk	1	1	1	433-525	6,060	6,300
Account Clerk II	2	2	2	368-450	9,900	10,200
Stenographer Clerk II	1	1	1	313-384	3,912	3,996
Clerk II	1	1	1	287-354	3,996	4,164
Bookkeeping Machine Operator	1	1	1	287-354	3,548	3,602
Typist Clerk	2	2	2	255-313	6,370	6,636
Stenographer Clerk II (Temp.)				313-384	1,800	1,800
Account Clerk II (Temp.)				368-450	1,200	1,200
SUB-TOTAL	15	15	15		$ 60,956	$ 62,518
Less: Amount Charged to Airport					(21,335)	(21,680)
Less: Amount Charged to Special Recreation					(12,191)	(12,388)
Less: Amount Charged to Forestry					(7,925)	(8,052)
TOTAL					$ 19,505	$ 20,398

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering and Construction	5000

SERVICE GOALS

To continue to plan and develop parks, recreational facilities, and airport facilities as required. Specific goals for 1965 are as follows:

1. Continued development of a new athletic field at Planeview.
2. Continued development of the "Sand Pits" at 27th Street South and South Lawrence Road.
3. Development of additional softball diamonds throughout the City.

BUDGET COMMENTS

The budget for this division reflects an increase of $5,734 or 9.5% above 1964. Significant changes by account are listed below.

Account 110- Merit salary increases of $1,223 plus the salary adjustment of $1,787 account for the increase in this account.

Account 270- Funds for Workmen's Compensation costs were transferred to this account in the amount of $900.

Account 295- The $1,424 increase is due to budgeting the cost of Blue-Cross-Blue Shield $1,352 and John Hancock $778 in each division plus an increase in equipment costs of $194. These increases were offset by the transfer of Workmen's Compensation costs ($900) to account 270.

Account 340- $1,800 was transferred to account 350.

Account 350- $1,800 was transferred from account 340 plus a $200 increase in repair parts.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 26,873.46	$ 44,606	$ 47,616
CONTRACTUAL SERVICES	5,587.66	5,065	7,389
COMMODITIES	14,832.79	10,500	10,900
CAPITAL OUTLAYS	5,197.85	--	--
TOTAL	$ 52,491.76	$ 60,171	$ 65,905

Form 23-001

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering and Construction	5000

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 26,873.46	$ 44,606	$ 47,616
120 Employees Claims	--	--	--
TOTAL	$ 26,873.46	$ 44,606	$ 47,616
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	207.74	210	210
230 Transportation	448.13	555	555
240 Advertising	15.86	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	82.15	100	100
270 Professional Services	127.31	--	900
280 Maint of Bldgs & Improvements	1,074.80	500	500
290 Maintenance of Equipment	189.73	300	300
295 Other Contractual Services	3,441.94	3,400	4,824
TOTAL	$ 5,587.66	$ 5,065	$ 7,389
COMMODITIES			
310 Office Supplies	$ 912.35	$ 1,000	$ 1,000
320 Clothing and Linen	31.68	--	--
330 Food, Drugs & Chemicals	15.14	--	--
340 Opr Supplies--Bldgs & Improvements	558.40	2,400	600
350 Repair Parts--Bldgs & Improvements	12,116.62	7,000	9,000
360 Operating Supplies--Equipment	253.79	50	100
370 Repair Parts--Equipment	68.27	50	50
380 Operating Supplies--Construction	287.93	--	--
390 Minor Apparatus and Tools	588.61	--	150
395 Other Commodities	--	--	--
TOTAL	$ 14,832.79	$ 10,500	$ 10,900
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	788.53	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,409.32	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 5,197.85	$ --	$ --
GRAND TOTAL	$ 52,491.76	$ 60,171	$ 65,905

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering and Construction	5000

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Park Board Chief Engineer	1	1	1	915-1110	$ 11,880	$ 12,360
Civil Engineer III	2	2	2	665-810	16,560	17,280
Park & Airport Building Maintenance Supervisor	1	1	1	565-690	7,505	7,780
Construction Foreman II	1	1	1	416-485	5,604	5,820
Engineer Aide III	1	1	1	433-525	5,820	6,060
Engineer Aide II	1	1	1	368-450	5,196	5,400
Engineer Aide I	3	2	3	326-400	8,592	13,076
Maintenance Mechanic	3	3	3	400-467	15,340	15,792
Equipment Operator II	3	3	3	368-433	14,336	14,796
Equipment Operator I	2	3	2	326-384	12,408	8,730
Stenographer-Clerk II	0	1	0	313-384	4,416	--
Maintenance Worker	1	2	1	340-400	4,388	4,576
Laborer I	3	4	4	313-368	15,402	16,110
Administrative Secretary	1	0	1	368-450	--	4,800
SUB-TOTAL	23	25	24		$ 127,447	$ 132,580
Less: Amount Charged to Airport and Bonds					(82,841)	(84,964)
TOTAL					$ 44,606	$ 47,616

FORM 23-003

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

SERVICE GOALS

In addition to a continuance of the primary goal which is maintaining high standards in the care of parks, the following secondary goals are included for 1965.

1. Lighting of tennis courts and parks where needed.
2. Providing additional play equipment in the various parks.

BUDGET COMMENTS

The budget for this division reflects an increase of $23,725 or 6.7% above the 1964 budget. The major portion of the increase is in salaries and wages which are up $11,060.

Significant changes are listed below by account.

Account 110- Merit salary increases of $3,858, one additional Laborer I position, $3,400 and the salary adjustment, $3,802.

Account 210- The $960 increase is due to lighting of two additional baseball and softball diamonds.

Account 270- The $500 increase is the result of transferring Workmen's Compensation costs from Account 295.

Account 295- The $6,338 increase is due to transferring the cost of Blue Cross-Blue Shield and John Hancock Insurance from Administration to the various operating divisions. The cost for this division is $3,075. In addition, vehicle maintenance costs are higher by $3,763. $500 for Workmen's Compensation was transferred to Account 270.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 242,248.52	$ 243,467	$ 254,527
CONTRACTUAL SERVICES	70,280.40	66,615	74,503
COMMODITIES	49,305.21	45,540	50,317
CAPITAL OUTLAYS	7,603.64	--	--
TOTAL	$ 369,437.77	$ 355,622	$ 379,347

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

BUDGET COMMENTS (Cont'd)

Account 340- The $2,677 increase is for additional fertilizer and other operating supplies.

Account 350- The $3,800 increase is due to budgeting funds in this account previously budgeted in Account 360.

Account 360- The $3,800 decrease is as noted in Account 350.

Account 390- The amount budgeted in this account is based primarily on actual expenditures in 1963 of $1,675. It is anticipated that requirements will remain approximately the same in 1965.

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 242,248.52	$ 243,467	$ 254,527
120 Employees Claims	--	--	--
TOTAL	$ 242,248.52	$ 243,467	$ 254,527
CONTRACTUAL SERVICES			
210 Utilities	$ 31,825.79	$ 33,530	$ 34,490
220 Communications	2,488.21	3,000	2,790
230 Transportation	486.58	150	450
240 Advertising	9.75	--	--
250 Insurance	3,033.32	3,180	3,180
260 Dues and Subscriptions	45.30	20	20
270 Professional Services	186.68	--	500
280 Maint of Bldgs & Improvements	738.18	700	700
290 Maintenance of Equipment	1,296.40	2,000	2,000
295 Other Contractual Services	30,170.19	24,035	30,373
TOTAL	$ 70,280.40	$ 66,615	74,503
COMMODITIES			
310 Office Supplies	$ 277.11	$ 250	$ 300
320 Clothing and Linen	549.18	--	350
330 Food, Drugs & Chemicals	3,751.89	4,000	4,000
340 Opr Supplies--Bldgs & Improvements	24,015.73	23,530	26,207
350 Repair Parts--Bldgs & Improvements	10,725.58	5,860	9,660
360 Operating Supplies--Equipment	(210.31)	4,300	500
370 Repair Parts--Equipment	8,387.59	7,600	7,600
380 Operating Supplies--Construction	105.70	--	--
390 Minor Apparatus and Tools	1,675.24	--	1,700
395 Other Commodities	27.50	--	--
TOTAL	$ 49,305.21	$ 45,540	$ 50,317
CAPITAL OUTLAY			
410 Land	$ --	--	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	157.80	--	--
440 Office Equipment	296.00	--	--
450 Vehicular Equipment	2,495.00	--	--
460 Operating Equipment	4,654.84	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 7,603.64	$ --	$ --
GRAND TOTAL	$ 369,437.77	$ 355,622	$ 379,347

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Supt. of Park Maintenance	1	1	1	810-990	$ 10,560	$ 10,980
Park Maint. Asst. Supervisor	1	1	1	467-565	5,900	6,140
Park Board Equipment Maintenance Supervisor	1	1	1	565-690	7,680	7,980
Maintenance Mechanic	5	5	5	400-467	26,813	27,816
Mechanic Helper	1	1	1	354-416	4,332	4,736
Zookeeper	1	1	1	416-505	5,820	6,060
Park Patrolman	3	3	3	400-485	15,980	16,620
Maintenance Worker	2	2	2	340-400	8,830	9,120
Gardening Foreman II	2	2	4	416-485	11,208	22,202
Gardening Foreman I	6	6	4	368-433	28,064	18,880
Equipment Operator I	4	8	6	326-384	34,516	26,760
Custodial Worker II	3	3	3	340-400	13,080	13,632
Custodial Worker I	2	2	2	287-340	7,590	7,824
Laborer I	11	9	12	313-368	36,693	49,376
Maintenance Worker (Limited)	—	—	—	340-400	31,801	31,801
SUB-TOTAL	43	45	46		$ 248,867	$ 259,927
Less: Amount Charged to Forestry					(5,400)	(5,400)
TOTAL					$ 243,467	$ 254,527

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

SERVICE GOALS

The Special Recreation Division will continue its efforts to provide the maximum in golfing, swimming, and teen-age recreation programs consistant with the funds available. More specifically it will continue development of a new golf course.

BUDGET COMMENTS

This division's 1965 budget reflects an increase of $34,939 or 12.1% above the 1964 budget. Significant changes in the budget are as follows:

Account 110 - Merit salary increases $2,855 and the salary adjustment $934.

Account 210 - The increase shown here is provision for anticipated requirements at the three municipal golf courses $800, sand pits $500, and Harvest Park Pool $500.

Account 295 - The $5,390 increase is provision for any unforseen events which will necessitate additional expenditures; any increases in expenditures will be offset by increased revenues.

Account 310 - The increase is based primarily on 1963 expenditures.

Account 330 - Items budgeted in this account are now budgeted in Account 340.

Account 340 - $5,200 of the increase is due to budgeting in this account for items previously budgeted in

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 137,716.65	$ 168,869	$ 172,658
CONTRACTUAL SERVICES	54,555.37	64,145	71,245
COMMODITIES	36,584.64	54,950	66,000
CAPITAL OUTLAYS	1,756.78	--	13,000
TOTAL	$ 230,613.44	$ 287,964	$ 322,903

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

BUDGET COMMENTS (Cont'd)

account 330. The remaining $10,000 is for additional maintenance expenditures, if there are sufficient reasons.

Account 470- The $13,000 provided here is to retire revenue bonds.

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 137,716.65	$ 168,869	$ 172,658
120 Employees Claims	- -	--	--
TOTAL	$ 137,716.65	$ 168,869	$ 172,658
CONTRACTUAL SERVICES			
210 Utilities	$ 19,947.74	$ 22,900	$ 24,700
220 Communications	1,106.82	1,400	1,400
230 Transportation	42.96	600	600
240 Advertising	- -	--	--
250 Insurance	2,615.18	3,565	3,565
260 Dues and Subscriptions	110.00	205	205
270 Professional Services	66.06	--	--
280 Maint of Bldgs & Improvements	1,137.64	4,475	4,475
290 Maintenance of Equipment	575.55	1,850	1,850
295 Other Contractual Services	28,953.42	29,150	34,450
TOTAL	$ 54,555.37	$ 64,145	$ 71,245
COMMODITIES			
310 Office Supplies	$ 1,664.91	$ 1,300	$ 2,000
320 Clothing and Linen	616.65	--	500
330 Food, Drugs & Chemicals	3.27	5,200	--
340 Opr Supplies--Bldgs & Improvements	19,541.79	24,650	39,800
350 Repair Parts--Bldgs & Improvements	7,210.48	10,300	10,200
360 Operating Supplies--Equipment	385.31	2,600	2,600
370 Repair Parts--Equipment	3,730.16	5,500	5,500
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	157.62	--	--
395 Other Commodities	3,274.45	5,400	5,400
TOTAL	$ 36,584.64	$ 54,950	$ 66,000
CAPITAL OUTLAY			
410 Land	$ - -	$ ---	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	1,756.78	--	--
470 Other Capital Outlay	- -	--	13,000
TOTAL	$ 1,756.78	$ --	$ 13,000
GRAND TOTAL	$ 230,613.44	$ 287,964	$ 322,903

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Contributions	Park	Special Recreation	7400

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Recreation Maint. Supervisor	0	1	1	545-665	$ 6,420	$ 6,660
Greenskeeper	3	3	3	416-505	16,692	17,280
Gardening Foreman I	1	1	1	368-433	4,512	4,800
Laborer I	5	8	8	313-368	32,239	32,315
Seasonal						
Laborer					29,975	29,975
Sweepers					3,450	3,450
Other Park Labor					6,786	6,786
Recreation Supervisors					18,292	18,292
Country Acres Pool					10,100	10,700
Westlink Pool #1					7,700	10,500
Gardening Foreman I					4,512	4,512
Personnel Seasonal					6,000	6,000
Harvest Park Pool	—	—	—		10,000	9,000
SUB-TOTAL					$ 156,678	$160,270
Add: Amount Charged from Administration					12,191	12,388
TOTAL					$ 168,869	$172,658

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

SERVICE GOALS

This division will accelerate its efforts to provide more specialist activities with well skilled and trained specialist leaders as a growing phase of the summer recreation program. There will be greater concentration on recreation sports and activities which are proving to be of great value in improving the national physical fitness picture. Also, there will be increased emphasis on competitive swimming and tennis and a general expansion of team sports e.g. softball, baseball, basketball, and flag football.

BUDGET COMMENTS

The Playground 1965 budget reflects an increase of $11,835 or 5.1% above the 1964 budget. Significant changes are as follows:

Account 110- Merit salary increases $2,112, a revision in salaries paid to swimming pool employees to keep them competitive with private pools $3,684, and the salary adjustment of $924.

Account 230- This increase is bus service for Day Camp and Joseph Lee Day.

Account 290- The increase is based primarily on 1963 actual expenditures of $820.

Account 310- The increase is for an increased number of schedules to be printed.

Account 340- The increase is based on a continuation of 1963 actual requirements which were $13,956.

Account 395- The $1,200 increase is to buy items that are to be resold, therefore, increases of this nature are offset by increases in revenues.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 195,112.61	$ 200,900	$ 207,620
CONTRACTUAL SERVICES	16,998.02	19,736	18,699
COMMODITIES	22,136.81	13,710	19,862
CAPITAL OUTLAYS	6,542.17	--	--
TOTAL	$ 240,789.61	$ 234,346	$ 246,181

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 195,112.61	$ 200,900	$ 207,620
120 Employees Claims	- -	--	--
TOTAL	$ 195,112.61	$ 200,900	$ 207,620
CONTRACTUAL SERVICES			
210 Utilities	$ 26.94	$	$ --
220 Communications	394.10	400	400
230 Transportation	3,328.70	2,275	3,275
240 Advertising	- -	--	--
250 Insurance	153.53	140	140
260 Dues and Subscriptions	174.55	140	186
270 Professional Services	28.69	--	30
280 Maint of Bldgs & Improvements	- -	250	250
290 Maintenance of Equipment	819.97	370	870
295 Other Contractual Services	12,071.54	16,161	13,548
TOTAL	$ 16,998.02	$ 19,736	$ 18,699
COMMODITIES			
310 Office Supplies	$ 2,571.63	$ 1,500	$ 2,000
320 Clothing and Linen	74.15	--	100
330 Food, Drugs & Chemicals	282.05	--	--
340 Opr Supplies--Bldgs & Improvements	13,956.17	8,460	12,812
350 Repair Parts--Bldgs & Improvements	199.63	--	--
360 Operating Supplies--Equipment	16.36	50	50
370 Repair Parts--Equipment	587.16	400	400
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	60.93	--	--
395 Other Commodities	4,388.73	3,300	4,500
TOTAL	$ 22,136.81	$ 13,710	$ 19,862
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	879.39	--	--
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	5,662.78	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 6,542.17	$ --	$ --
GRAND TOTAL	$ 240,789.61	$ 234,346	$ 246,181

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Superintendent of Recreation	1	1	1	810-990	$ 10,840	$ 11,260
General Recreation Supervisor	2	2	2	485-590	12,000	12,600
Recreation Supervisor II	5	7	6	433-525	35,472	32,640
Administrative Secretary	1	1	1	368-450	5,196	5,400
Recreation Supervisor I	4	3	4	354-433	14,032	18,610
Typist Clerk	1	1	1	255-313	3,160	3,270
Seasonal						
Summer Playgrounds					54,044	54,000
Small Pools					15,816	19,500
Other Special Areas					2,000	2,000
Baseball & Softball					2,950	2,950
Recreation Centers					37,317	37,317
Indoor Athletics					2,500	2,500
Craft Shop					5,573	5,573
TOTAL	14	15	15		$ 200,900	$ 207,620

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		S1-2

SERVICE GOALS

The Library's Goal is to aid in the community's cultural growth. More specifically, it endeavors to provide library services to all the citizens at reasonable distances. It constantly strives to make available all types of information to all requests of the population, whatever their business or profession might be.

The Library wishes to improve and increase its musical and cultural programs. Other goals are the extension of its available films and framed reproductions.

BUDGET COMMENTS

The Library's 1965 budget reflects an increase of $21,775 or 4.7% above the 1964 budget. Primarily, the increase is due to salary increases, and rent for the new branches.

Significant changes by code account are reflected below.

Account 110- Merit salary increases, upgrading of professional librarians, and a partial reorganization within the overall salary and wage program are the reasons for the increase of $10,341. The salary adjustment is $5,389.

Account 210- Requirements have increased as a result of the additional branch in Westlinks.

Account 295- The increase here is a result of opening the Westlinks branch and increasing the size of the Boulevard branch. These costs increased during 1964 subsequent to adoption of the budget, and therefore, are not reflected in the 1964 budget.

Account 340- Items in this account were previously charged to account 280 which has decreased.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 312,486.12	$ 328,731	$ 344,461
CONTRACTUAL SERVICES	36,641.18	36,215	42,062
COMMODITIES	12,819.86	11,305	12,928
CAPITAL OUTLAYS	92,902.63	89,700	88,275
TOTAL	$ 454,849.79	$ 465,951	$ 487,726

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		S1-2

BUDGET COMMENTS (Cont'd)

Account 470- Funds in this account provide for books $65,000, periodicals $7,425, binding $6,800, films $1,250, records $3,000 and framed pictures $800.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		S1-2

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 312,486.12	$ 328,731	$ 344,461
120 Employees Claims	- -	--	--
TOTAL	$ 312,486.12	$ 328,731	$ 344,461
CONTRACTUAL SERVICES			
210 Utilities	$ 8,220.89	$ 8,450	$ 9,652
220 Communications	3,149.29	3,300	3,660
230 Transportation	1,100.00	900	$ 1,500
240 Advertising	- -	600	--
250 Insurance	2,679.16	2,420	2,500
260 Dues and Subscriptions	519.00	525	300
270 Professional Services	700.00	--	500
280 Maint of Bldgs & Improvements	8,512.84	7,300	4,600
290 Maintenance of Equipment	- -	--	1,830
295 Other Contractual Services	11,760.00	12,720	17,520
TOTAL	$ 36,641.18	$ 36,215	$ 42,062
COMMODITIES			
310 Office Supplies	$ 3,094.60	$ 3,500	$ 3,400
320 Clothing and Linen	123.82	475	--
330 Food, Drugs & Chemicals	- -	--	--
340 Opr Supplies--Bldgs & Improvements	- -	--	2,328
350 Repair Parts--Bldgs & Improvements	- -	--	--
360 Operating Supplies--Equipment	8,017.50	5,500	7,000
370 Repair Parts--Equipment	- -	--	--
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	- -	--	--
395 Other Commodities	1,583.94	1,830	200
TOTAL	$ 12,819.86	$ 11,305	$ 12,928
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	3,757.57	4,500	4,000
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	89,145.06	85,200	$ 84,275
TOTAL	$ 92,902.63	$ 89,700	$ 88,275
GRAND TOTAL	$ 454,849.79	$ 465,951	$ 487,726

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		S1-2

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Chief Librarian	1	1	1		$ 13,200	$ 14,200
Administrative Assistant	1	1	0	545-665	6,600	--
Librarian IV	6	7	6	545-665	46,100	43,020
Librarian III	5	6	5	485-590	34,712	31,820
Librarian II	6	5	6	450-545	23,940	28,872
Administrative Secretary	1	1	1	368-450	5,196	5,400
Librarian I	6	7	7	416-505	32,089	29,444
Custodial Worker II	2	2	2	340-400	8,940	9,224
Account Clerk I	1	1	1	313-384	4,416	4,484
Senior Library Assistant	0	3	0	287-354	11,418	--
Senior Library Assistant II	6	0	6	354-433	--	24,840
Senior Library Assistant I	8	0	8	313-384	--	27,367
Custodial Worker I	1	1	1	287-340	3,600	3,756
Junior Library Assistant	4	10	4	275-340	35,626	15,011
Typist Clerk	5	6	5	255-313	20,404	17,494
Clerk I	12	16	12	255-313	37,389	34,949
Switchboard Operator I	1	1	1	245-300	3,444	3,512
Equipment Operator I	1	1	1	326-384	6,120	6,116
Clerical Aide	26	20	26	205-255	35,477	44,952
TOTAL	93	89	93		$ 328,731	$ 344,461

First Quarter
Second Quarter
Third Quarter
Fourth Quarter

TOTAL

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		S1-3

SERVICE GOALS

The Art Museum's overall goal is to provide this community with the finest exhibitions and displays of art of all time and place.

Specific goals in 1965 are as follows:

1. To serve a larger segment of our community at a relatively small increase in costs.
2. To improve their standards and professionalize the museum's programs, activities and services in every aspect of their work.
3. To insure the security of the art treasures entrusted to their care.
4. To establish an attractive and important image of the Wichita Art Museum, both locally and nationally.

BUDGET COMMENTS

This budget reflects an increase of $5,854 or 12.3% over the 1964 adopted budget.

Reasons for the various increases are reflected below by account:

Account 110- The increase of $1,847 is due to merit increases and a partial revision of the total salaries and wage program.

Account 250- The increase is due primarily to an increased appraisal of the Murdock Collection which must be insured at full value of the appraisal, and building insurance previously paid by the City.

Account 280- Maintenance work previously handled by the Park Department is now the responsibility of the museum. The request is as follows:

1. Repairs to air conditioning	$ 700
2. Building repairs	500
3. Deflecting grills for heating and cooling systems	273
4. Maintenance contract	564

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 27,236.00	$ 32,331	$ 34,178
CONTRACTUAL SERVICES	8,603.68	11,449	15,280
COMMODITIES	2,001.59	3,500	3,575
CAPITAL OUTLAYS	700.00	300	401
TOTAL	$ 38,541.27	$ 47,580	$ 53,434

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		S1-3

BUDGET COMMENTS (Cont'd)

Account 295- The increase is due to providing a City car for the Director at a cost of $720 per year. This was done during 1964 after adopting of the budget, and therefore, is not reflected in the 1964 budget.

The remaining $550 increase is for an increase in exhibition rental costs.

Account 440- Funds in this account are for (1) a projection screen and (2) a mimeograph machine.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		S1-3

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES	$ 27,236.00	$ 32,331	$ 34,178
110 Salaries & Wages	--	--	--
120 Employees Claims	--	--	--
TOTAL	$ 27,236.00	$ 32,331	$ 34,178
CONTRACTUAL SERVICES			
210 Utilities	$ 2,766.00	$ 4,899	$ 5,466
220 Communications	709.66	4,775	5,775
230 Transportation	1,036.00	1,320	1,320
240 Advertising	--	--	--
250 Insurance	1,089.02	1,350	1,487
260 Dues and Subscriptions	155.00	300	350
270 Professional Services	942.00	1,380	1,400
280 Maint of Bldgs & Improvements	806.00	325	2,037
290 Maintenance of Equipment	104.00	100	175
295 Other Contractual Services	796.00	1,000	2,270
TOTAL	$ 8,603.68	$ 11,449	$ 15,280
COMMODITIES			
310 Office Supplies	$ 661.00	$ 1,000	$ 1,000
320 Clothing and Linen	19.90	25	25
330 Food, Drugs & Chemicals	20.02	50	50
340 Opr Supplies--Bldgs & Improvements	596.00	1,100	1,100
350 Repair Parts--Bldgs & Improvements	524.00	1,125	1,125
360 Operating Supplies--Equipment	53.67	50	125
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	109.00	150	150
395 Other Commodities	--	--	--
TOTAL	$ 2,001.59	$ 3,500	$ 3,575
CAPITAL OUTLAY			
410 Land	$		
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	$ 650.00	$ 250	$ 401
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	50.00	50	--
TOTAL	$ 700.00	$ 300	$ 401
GRAND TOTAL	$ 38,541.27	$ 47,580	$ 53,434

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		S1-3

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Art Museum Director	1	1	1		$ 8,320	$ 8,640
Assistant Director	0	1	1		6,448	7,280
Custodial Worker II	1	1	1		3,600	3,756
Secretary - Bookkeeper	1	1	1		3,868	3,756
Receptionist (P.T.)--Weekdays	0	1	0		3,000	--
Clerk II	1	0	1		--	1,808
Receptionist (P.T.)--Weekends	0	1	0		480	--
Account Clerk I	1	0	1		--	3,060
Guard (P.T.)--Weekends	0	1	0		480	--
Guard (P.T.)--Weekdays	1	1	1		1,650	2,003
Guard	1	1	1		1,560	2,003
Custodial Worker II (P.T.)	1	1	1		1,675	1,872
Receptionist (P.T.)--Weekdays	0	1	0		1,250	--
TOTAL	8	11	9		$ 32,331	$ 34,178

FORM 23-003

GENERAL DEBT & INTEREST FUND

To Implement Future Goals

Wichita Must ....

...continue to develop the community's natural beauties, as well as, to expedite the Civic Cultural Center development and general cultural programs, such as the Library and Art Museum.

THE CITY OF WICHITA

FUND SUMMARY OF REVENUES & EXPENDITURES

GENERAL DEBT AND INTEREST FUND

	Actual 1963	Estimated 1964	Estimated 1965
REVENUES			
Unencumbered Cash Balance January 1	$1,121,128.69	$ 678,478.62	$ 388,885.90
General Property Taxes			
Current Ad Valorem Taxes	$2,056,097.98	$2,806,403.27	$3,087,104.65
Delinquent Ad Valorem Taxes	79,581.32	80,000.00	65,000.00
Current Special Assessment Taxes	4,289,927.53	3,815,000.00	3,400,000.00
Delinquent Special Assessment Taxes	193,119.34	180,000.00	150,000.00
Total General Property Taxes	$6,618,726.17	$6,881,403.27	$6,702,104.65
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 2,520.31	$ ---	$ ---
Accrued Interest on Bonds Sold	4,165.48	---	---
Interest Earnings	128,613.56	160,000.00	125,000.00
Sale and Compensation for Loss of Property	1,536.37	---	---
Total Revenue from Use of Money and Property	$ 136,835.72	$ 160,000.00	$ 125,000.00
Transfers from Other Funds	$ 911,105.36	$ 865,530.00	$ 997,667.03
Contribution from County Improvement District	$ 62,332.63	$ ---	$ ---
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$8,850,128.57	$8,585,411.89	$8,213,657.58
EXPENDITURES			
Retirement of Bonds and Interest	$8,159,030.29	$8,044,491.34	$8,026,557.58
Retirement of Temporary Notes and Interest	1,298.08	75,000.00	75,000.00
Retirement of Scrip and Interest	---	65,534.65	100,100.00
Refunds, Contractual & Commodity Services	11,321.58	11,500.00	12,000.00
TOTAL EXPENDITURES--GENERAL DEBT AND INTEREST FUND	$8,171,649.95	$8,196,525.99	$8,213,657.58

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--1965

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
GENERAL OBLIGATION BONDS--AD VALOREM TAXES				
Auditorium	$ 180,000.00	$ 57,300.00	$ 296.62	$ 237,596.62
Bridges	109,566.43	23,523.13	166.36	133,255.92
Fire Stations	33,000.00	8,203.75	51.51	41,255.26
Flood Control	146,000.00	9,288.97	194.11	155,483.08
Library	125,000.00	56,750.00	227.18	181,977.18
Park	205,000.00	52,000.00	321.26	257,321.26
Paving	965,246.47	138,734.56	1,380.02	1,105,361.02
Public Improvements--Police & Fire Radio Units, Bookmobile, and Art Museum Expansion	30,000.00	6,357.50	45.44	36,402.94
Sewers--Sanitary, Submain & Storm	63,741.88	12,431.16	95.19	76,268.23
Street Widening--Acquiring R/W to Widen Existing Streets	422,113.49	45,711.95	584.78	468,410.22
Urban Renewal	5,651.25	2,983.86	10.79	8,645.90
Improvement Districts	123,937.32	65,518.54	223.01	189,678.87
Total Payable from Ad Valorem Taxes	$2,409,256.84	$ 478,803.42	$3,596.27	$2,891,656.53
GENERAL OBLIGATION BONDS--SEWER UTILITY REVENUES				
Sewage Treatment Facilities	$ 385,000.00	$ 137,727.50	$ 653.40	$ 523,380.90
Sanitary Sewer Lift Stations	12,863.01	3,591.98	20.57	16,475.56
Sanitary Sewer Mains	394,971.92	111,047.99	632.52	506,652.43
Total Payable from Sewer Utility Revenues	$ 792,834.93	$ 252,367.47	$1,306.49	$1,046,508.89
GENERAL OBLIGATION BONDS--WATERWORKS REVENUES				
Water Supply	$ 68,000.00	$ 3,060.00	$ 88.82	$ 71,148.82
Improvement Districts	19,139.20	10,289.22	36.79	29,465.21
Total Payable from Waterworks Revenues	$ 87,139.20	$ 13,349.22	$ 125.61	$ 100,614.03

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--1964 (CONTINUED)

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
SPECIAL ASSESSMENTS				
Paving	$2,136,791.18	$ 272,989.85	$ 3,012.73	$2,412,793.76
Sewers	961,733.68	123,477.86	1,356.05	1,086,567.59
Street Widening--Acquiring R/W to Widen Existing Streets	23,320.69	2,257.97	31.94	25,610.60
Water Main Extension	10,000.00	5,326.25	19.16	15,345.41
Improvement Districts	81,673.48	57,157.24	173.57	139,004.29
Total Payable from Special Assessments	$3,213,519.03	$ 461,209.17	$ 4,593.45	$3,679,321.65
ESTIMATED NEW ISSUES				
1964--20 Year Bonds, $3,500,000	$ 180,000.00	$ 121,200.00	$ 312.63	$ 301,512.63
1965--10 Year Bonds, $4,000,000	---	107,000.00	557.88	107,557.88
Total Estimated New Issues	$ 180,000.00	$ 228,200.00	$ 870.51	$ 409,070.51
TOTAL DEBT SERVICE REQUIREMENTS	$6,682,750.00	$1,433,929.28	$10,492.33	$8,127,171.61
Retirement of Temporary Notes				$ 75,000.00
Retirement of Scrip				100,100.00
Refunds, Contractual & Commodities Services				12,000.00
TOTAL REQUIREMENTS				$8,314,271.61
FUNDS PROVIDED				
Total Requirements				$8,314,271.61
Less: Bonds Payable from Waterworks Revenues				(100,614.03)
TOTAL GENERAL DEBT AND INTEREST FUND				$8,213,657.58

Working Capital Funds

To Implement Future Goals

Wichita Must ....

...provide for future Police and Fire retirants, an actuarilly souhd pension system must be adopted and maintained with funding initiated to provide for present and future liabilities.

THE CITY OF WICHITA

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

SERVICE GOALS

This division has as its responsibility the maintenance and repair of the equipment operated by the Public Works Department, except for the Sanitation Division. It also takes care of some of the equipment used by the Water Pollution Control Division. It is the goal of this division to keep all the above mentioned equipment running in an efficient manner, with a minimum of time being spent by the piece of equipment in the garage. The Equipment Pool is a self-sustaining operation in that it is financed through rental charges budgeted under the activities using the equipment. The rental charges include operating and repair costs, depreciation, capital purchases for shop equipment and miscellaneous contractual and commodity expenses.

BUDGET COMMENTS

The Equipment Fund budget has increased $15,240 from 1964. Significant changes in accounts are as follows:

Account 110- This account has changed due to salary increases of $2,225 and addition of a Storekeeper II position at a cost of $4,416 which was not budgeted in 1964. The two part-time Mechanics are charged to the Weed Mowing Fund.

Account 360- This account reflects expected service increases requiring more operating supplies.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 84,394.18	$ 96,372	$ 105,137
CONTRACTUAL SERVICES	62,763.13	64,014	61,927
COMMODITIES	157,066.71	142,019	150,471
CAPITAL OUTLAYS	--	--	--
Depreciation	97,884.72	169,667	169,777
TOTAL	$ 402,108.74	$ 472,072	$ 487,312

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

SOURCES OF REVENUE	Estimated 1965
Traffic Engineering	$ 14,964
Street Maintenance	200,930
Sewer Maintenance	36,495
Street Cleaning	106,934
Flood Control	105,414
Sewage Treatment	22,575
Total	$ 487,312

SUMMARY OF EQUIPMENT IN THE FUND FOR 1965

	Quantity	
Automobiles		
Passenger Cars	4	
Travelalls	3	
Total Automobiles		7
Trucks		
1/2 and 3/4 Ton	36	
1 Ton to 2 Ton	33	
2 Ton and Over	55	
Total Trucks		124
Tractors and Highloaders		21
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.		144
Stationary Equipment - Crack Routers, Sand Spreaders, Chain Saws, Table Saws, Snow Plows, Pipe Pushers, etc.		60
Total		394*

*This total does not include Water Pollution Control and weed cutting vehicles.

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages		$ 96,372	$ 105,137
120 Employees Claims		--	--
TOTAL	$ 84,394.18	$ 96,372	$ 105,137
CONTRACTUAL SERVICES			
210 Utilities		$ 690	$
220 Communications		--	
230 Transportation		--	
240 Advertising		--	
250 Insurance		44	
260 Dues and Subscriptions		--	
270 Professional Services		75	
280 Maint of Bldgs & Improvements		--	
290 Maintenance of Equipment		63,205	61,927
295 Other Contractual Services		--	
TOTAL	$ 62,763.13	$ 64,014	$ 61,927
COMMODITIES			
310 Office Supplies		$ 350	$ 350
320 Clothing and Linen		300	300
330 Food, Drugs & Chemicals		--	
340 Opr Supplies--Bldgs & Improvements		--	
350 Repair Parts--Bldgs & Improvements		--	
360 Operating Supplies--Equipment		37,479	49,000
370 Repair Parts--Equipment		103,190	100,321
380 Operating Supplies--Construction		--	
390 Minor Apparatus and Tools		700	500
395 Other Commodities		--	
TOTAL	$ 157,066.71	$ 142,019	$ 150,471
CAPITAL OUTLAY			
410 Land			
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL			
Depreciation	$ 97,884,72	$ 169,667	$ 169,777
GRAND TOTAL	$ 402,108.74	$ 472,072	$ 487,312

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Equipment Maintenance Supt.	1	1	1	615-750	$ 8,280	$ 8,640
Chief Mechanic	0	1	1	505-590	5,940	6,180
Automotive Mechanic	10	9	9	450-525	50,436	51,332
Automotive Serviceman	6	6	6	313-368	23,720	24,060
Storekeeper II	1	0	1	340-416	--	4,416
Storekeeper I	1	1	1	300-368	3,834	3,899
Custodial Worker I	2	2	2	287-340	7,486	7,810
Automotive Mechanic (Limited)	0	0	2	450-525		5,952
SUB-TOTAL	21	20	23		$ 99,696	$ 112,289
Add: Amt. Charged from G1-453					2,664	3,908
Amt. Charged to T20						1,140
Less: Amt. Charged to G1-453					(5,988)	(6,248)
Amt. Charged to T6					--	(5,952)
TOTAL					$ 96,372	$ 105,137
First Quarter			21			$ 25,986
Second Quarter			23			26,248
Third Quarter			23			26,369
Fourth Quarter			23			26,534
TOTAL						$ 105,137

SUMMARY

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

SERVICE GOALS

As a self sustaining activity, this section provides duplicating services and furnishes offices supplies to other City departments. It is also utilized as a clearing account for the purchase of switchboard and postage charges, office machine maintenance contracts, legal advertising, and vehicle license plates.

BUDGET COMMENTS

Prior to 1965, all expenditures of this section were reflected in the budget. However, as all inventory items i.e. office supplies and personnel costs are charged directly to other divisions, the decision was made to reflect in the budget only those items of expense required in the operation of this function. Further justification for this change is based on the many items, such as switchboard and postage charges, maintenance contracts, legal advertising, vehicle license plates, and airline tickets, which are merely charged into stores and out again to a particular division as a matter of convenience, and are not actual expenses of this operation. Also this former method of budgeting tended to overstate actual expenditures of the overall City operation as they were reflected both in the various divisional budgets and in the store's budget. This procedural change accounts for the $127,276 decrease in this budget for 1965.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 15,009.53	$ 14,941	$ --
CONTRACTUAL SERVICES	109.36	--	1,210
COMMODITIES	116,019.79	116,000	1,915
CAPITAL OUTLAYS - Depreciation	1,060.24	1,000	1,540
TOTAL	$ 132,198.92	$ 131,941	$ 4,665

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 15,009.53	$ 14,941	$ --
120 Employees Claims			
TOTAL	$ 15,009.53	$ 14,941	$ --
CONTRACTUAL SERVICES			
210 Utilities	$	$	$ 45
220 Communications			--
230 Transportation			--
240 Advertising			5
250 Insurance			10
260 Dues and Subscriptions			--
270 Professional Services			--
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			1,150
295 Other Contractual Services			--
TOTAL	$ 109.36		$ 1,210
COMMODITIES			
310 Office Supplies	$	$	$ 350
320 Clothing and Linen			100
330 Food, Drugs & Chemicals			--
340 Opr Supplies--Bldgs & Improvements			275
350 Repair Parts--Bldgs & Improvements			20
360 Operating Supplies--Equipment			1,125
370 Repair Parts--Equipment			25
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			20
395 Other Commodities			--
TOTAL	$ 116,019.79	$ 116,000	$ 1,915
CAPITAL OUTLAY			
410 Land	$	$	$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay -Depreciation	1,060.24	1,000	1,540
TOTAL	$ 1,060.24	$ 1,000	$ 1,540
GRAND TOTAL	$ 132,198.32	$ 131,941	$ 4,665

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Duplicating Shop Foreman	1	1	1	384-467	$ 5,400	$ 5,502
Duplicating Machine Operator	1	1	1	313-384	4,038	4,206
Duplicating Machine Operator (P.T.)	1	1	1	1.81-2.22	2,905	2,937
SUB-TOTAL	3	3	3		$ 12,343	$ 12,645
Add: Amt. Charged from C1-222					2,598	2,700
Less: Amt. Charged to Other Divisions					--	(15,345)
TOTAL					$ 14,941	$ --

SUMMARY

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

SERVICE GOALS

The goal of the Motor Pool is to maintain in good working condition all City vehicles within its jurisdiction. Furthermore, continued efforts will be made to provide all City personnel with vehicles as they are needed in the conduct of City business.

BUDGET COMMENTS

The budget shown is based on department and division estimates of usage of cars and the depreciation factors estimated by the Auditing Office. The reduction in personal services is the result of studies made by the Budget Office. The determination was made on the basis of actual time spent on motor pool vehicles by the mechanics.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 12,997.32	$ 13,114	$ 9,131
CONTRACTUAL SERVICES	308.60	15,000	12,527
COMMODITIES	19,651.10	5,000	13,600
CAPITAL OUTLAYS	--	--	--
Depreciation	47,929.57	34,865	37,633
TOTAL	$ 80,886.59	$ 67,979	$ 72,891

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

SOURCE OF REVENUE

	Actual 1963	Estimated 1964	Estimated 1965
City Manager	$ 690.40	$ 810	$ 810
Department of Administration	671.50	876	910
Public Works	28,690.95	27,285	29,699
Health Department	34,560.00	34,560	34,560
Mental Health Division	---	---	720
Planning	1,569.66	1,046	1,500
Civil Defense	780.55	912	990
Water Pollution Control	810.00	720	720
Water	1,155.80	720	740
Urban Renewal	1,116.05	450	1,100
Art Museum	---	---	720
Other Rental	211.80	600	422
TOTAL	$ 70,256.71	$ 67,979	$ 72,891

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 12,997.32	$ 13,114	$ 9,131
120 Employees Claims			
TOTAL	$ 12,997.32	$ 13,114	$ 9,131
CONTRACTUAL SERVICES			
210 Utilities	$	$	$ 250
220 Communications			125
230 Transportation			--
240 Advertising			10
250 Insurance			--
260 Dues and Subscriptions			--
270 Professional Services			--
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			12,042
295 Other Contractual Services			100
TOTAL	$ 308.60	$ 15,000	$ 12,527
COMMODITIES			
310 Office Supplies	$ --	$ --	$ 300
320 Clothing and Linen			50
330 Food, Drugs & Chemicals			--
340 Opr Supplies--Bldgs & Improvements			--
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			12,000
370 Repair Parts--Equipment			1,150
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			100
395 Other Commodities			--
TOTAL	$ 19,651.10	$ 5,000	$ 13,600
CAPITAL OUTLAY			
410 Land	$	$	$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay -Depreciation	$ 47,929.57	$ 34,865	$ 37,633
TOTAL	$ 47,929.57	$ 34,865	$ 37,633
GRAND TOTAL	$ 80,886.59	$ 67,979	$ 72,891

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Automotive Mechanic Helper	1	1	1	354-416	$ 4,800	$ 4,992
Add: Amount Charged From:						
G1-323					5,858	3,628
G1-324					2,456	511
TOTAL					$ 13,114	$ 9,131

CITY-COUNTY OPERATIONS

To Implement Future Goals Wichita Must ....

...continue to study metropolitan problems and co-operate with all levels of government in the study of these problems and in providing community service.

THE CITY OF WICHITA

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T8

SERVICE GOALS

The Flood Control Maintenance Section has a two-fold objective in 1965. The first of these services is to sustain the community's present level of safety through protective maintenance on present flood control facilities and to prepare the appropriate new devices of control which are needed to provide the community with a maximum protection from floods. The second goal of this division in the coming year is to maintain and improve their beautification program which is accomplished by various activities such as seeding, spraying, and mowing the bank of watercourses, clearing timber and debris, erosion repair, rodent control and periodical checks of present drainage structures.

BUDGET COMMENTS

The Flood Control Maintenance budget has increased $3,448 from 1964. The total increase is for salaries as other accounts were held at the 1964 level.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 152,312.18	$ 164,213	$ 167,661
CONTRACTUAL SERVICES	114,207.39	122,185	122,865
COMMODITIES	14,827.67	20,050	19,370
CAPITAL OUTLAYS	175.31	--	--
Emergency Fund	--	25,000	25,000
TOTAL	$ 281,522.55	$ 331,448	$ 334,896

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T8

Total Expenditures		$334,896
Add: Social Security	$5,279	
Employees' Retirement	8,109	13,388
Total		$348,284
Schedule of Contributions:		
Sedgwick County		$172,642
City of Wichita		172,642
City of Valley Center		3,000
Total		$348,284

*These figures include Social Security and Employees' Retirement requirements. The City's portion is broken down as follows:

Total Requirements		$172,642
Less: Social Security	$2,639	
Employees' Retirement	4,055	(6,694)
Total Flood Control Funds G5-1		$165,948

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 152,312.18	$ 164,213	$ 167,661
120 Employees Claims	--	--	--
TOTAL	$ 152,312.18	$ 164,213	$ 167,661
CONTRACTUAL SERVICES			
210 Utilities	$ 21.55	$ 85	$ 85
220 Communications	1,255.89	1,430	1,430
230 Transportation	6.95	285	285
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	29.75	100	100
270 Professional Services	1,503.85	2,815	2,815
280 Maint of Bldgs & Improvements	9,136.00	9,435	9,286
290 Maintenance of Equipment	334.25	450	450
295 Other Contractual Services	101,919.15	107,585	111,414
TOTAL	$ 114,207.39	$ 122,185	$ 122,865
COMMODITIES			
310 Office Supplies	$ 2,095.44	$ 1,965	$ 2,120
320 Clothing and Linen	235.78	435	435
330 Food, Drugs & Chemicals	197.64	5,825	325
340 Opr Supplies--Bldgs & Improvements	3,933.53	20	5,520
350 Repair Parts--Bldgs & Improvements	3,532.78	8,360	8,125
360 Operating Supplies--Equipment	688.45	950	950
370 Repair Parts--Equipment	185.70	415	375
380 Operating Supplies--Construction	2,360.53	--	--
390 Minor Apparatus and Tools	1,597.82	2,080	1,520
395 Other Commodities	--	--	--
TOTAL	$ 14,827.67	$ 20,050	$ 19,370
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	175.31	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 175.31	$ --	$ --
Emergency Fund		$ 25,000	$ 25,000
GRAND TOTAL	$ 281,522.55	$ 331,448	$ 334,896

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T8

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Asst. Supt. of Public Works Maintenance	1	0	1	810-990	$ --	$ 11,400
Stream Maint. Supt.	0	1	0	720-880	9,720	--
Civil Engineer III	1	1	1	665-810	8,460	8,820
Civil Engineer II	2	2	2	590-720	15,210	15,862
Civil Engineer I	1	1	1	525-640	6,240	6,660
Administrative Aide II	1	1	1	433-525	5,349	5,604
Engineering Aide II	3	3	3	368-450	14,320	14,940
Engineering Aide I	4	4	4	326-400	17,072	17,530
General Foreman	1	1	1	485-565	5,940	6,180
Labor Foreman	1	1	1	433-505	5,604	5,820
Equipment Operator II	7	7	7	368-433	34,408	36,420
Equipment Operator I	4	5	5	326-384	20,904	21,156
Equipment Operator I(Limited)	11	11	11	326-384	18,322	19,061
SUB-TOTAL	37	38	38		$ 161,549	$ 169,453
Add: Amt. Deducted from G1-453					2,664	3,908
Less: Amt. Charged to G1-456, G1-453, U-32, G1-458, W1					--	(5,700)
TOTAL					$ 164,213	$ 167,661
First Quarter			27			$ 36,746
Second Quarter			38			43,759
Third Quarter			38			49,572
Fourth Quarter			27			37,584
TOTAL						$ 167,661

FORM 23-003

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

SERVICE GOALS

For 1965, the Planning Department will continue to perform its statutory responsibilities in relation to zoning, subdivisions, vacation and dedications processing. It will also strive to further the relationships of the small communities of the County with the metropolitan area in all maters regarding planning.

It is expected that in 1965 the Public Facilities Plan and Financial Plan will be completed and submitted for approval. It is also expected that various elements of the Master Plan, including those previously adopted and those to be presented in 1965, will be combined into a single Comprehensive Plan document.

It is the goal of this department to provide up-dated information and material in order to re-evaluate and re-establish initial Planning studies such as land use and transportation. This must be done so that the Comprehensive Plan will be formally established as a continuing process.

BUDGET COMMENTS

The Planning Department budget has increased $5,229 from 1964. The total increase is for salaries as other accounts were held at the 1964 level.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 142,540.55	$ 164,531	$ 169,760
CONTRACTUAL SERVICES	17,407.45	14,000	14,000
COMMODITIES	11,070.42	11,350	11,350
CAPITAL OUTLAYS	254.77	300	300
TOTAL	$ 171,273.19	$ 190,181	$ 195,410

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

Total Expenditures		$ 195,410
Add: Social Security (T13)	$ 4,156	
Employees' Retirement (T9)	8,044	12,200
Total		$ 207,610

Schedule of Contributions	
City of Wichita	$ 103,805*
Sedgwick County	103,805*
Total	$ 207,610

*These figures include Social Security and Employees' Retirement requirements. The City's portion is broken down as follows:

Total Requirement		$ 103,805
Less: Social Security	$ 2,078	
Employees' Retirement	4,022	(6,100)
Total General Fund		$ 97,705

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 142,540.55	$ 164,531	$ 169,760
120 Employees Claims	- -	--	
TOTAL	$ 142,540.55	$ 164,531	$ 169,760
CONTRACTUAL SERVICES			
210 Utilities	$ - -	$ --	$ --
220 Communications	1,892.40	1,800	1,800
230 Transportation	3,081.45	1,600	1,400
240 Advertising	2,195.22	2,000	2,000
250 Insurance	- -	--	--
260 Dues and Subscriptions	880.13	600	800
270 Professional Services	5,950.79	6,000	6,000
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	633.07	400	400
295 Other Contractual Services	2,774.39	1,600	1,600
TOTAL	$ 17,407.45	$ 14,000	$ 14,000
COMMODITIES			
310 Office Supplies	$ 8,966.59	$ 9,500	$ 9,400
320 Clothing and Linen	3.50	--	--
330 Food, Drugs & Chemicals	1,793.78	1,800	1,800
340 Opr Supplies--Bldgs & Improvements	- -	--	--
350 Repair Parts--Bldgs & Improvements	20.42	--	--
360 Operating Supplies--Equipment	192.02	--	100
370 Repair Parts--Equipment	18.40	--	--
380 Operating Supplies--Construction	35.14	50	50
390 Minor Apparatus and Tools	40.57	--	--
395 Other Commodities	- -	--	--
TOTAL	$ 11,070.42	$ 11,350	$ 11,350
CAPITAL OUTLAY			
410 Land	$ - -	$ --	$ --
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	254.77	300	300
450 Vehicular Equipment	- -	--	--
460 Operating Equipment	- -	--	--
470 Other Capital Outlay	- -	--	--
TOTAL	$ 254.77	$ 300	$ 300
GRAND TOTAL	$ 171,273.19	$ 190,181	$ 195,410

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Director of Planning	1	1	1	1200-1455	$ 14,670	$ 15,290
Assistant Planning Director	1	1	1	810-990	10,350	10,770
Senior Planner	3	3	3	720-880	27,600	28,320
Planner III	2	2	2	665-810	15,935	16,520
Planner II	2	4	4	590-720	28,070	28,499
Planner I	6	4	4	525-640	24,220	25,259
Planning Aide III	2	2	2	433-525	10,902	11,316
Planning Aide II	2	2	2	368-450	9,653	9,456
Administrative Secretary	1	1	1	368-450	5,400	5,400
Planning Aide I	1	1	1	326-400	4,213	4,332
Stenographer Clerk II	2	1	2	313-384	3,834	8,048
Stenographer Clerk I	0	1	0	275-340	3,444	--
Planning Aide II (Temporary Interns)	0	5	5	368-450	6,240	6,550
TOTAL	23	28	28		$ 164,531	$ 169,760

	BUDGET 1965
First Quarter	$ 39,954
Second Quarter	42,492
Third Quarter	45,852
Fourth Quarter	41,462
TOTAL	$ 169,760

FORM 23-003

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning	Federal Assistance	T92

SERVICE GOALS

BUDGET COMMENTS

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.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 9,659.99	$ 100,000	$ 100,000

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

Protection and promotion of good health for the citizens of Sedgwick County through service and education in personal and community hygiene, environmental sanitation, communicable disease control, and preventive medical and nursing services is the goal of the Wichita-Sedgwick County Health Department. Achievement toward these goals result in a more productive work force and a safer, healthier community in which to live.

BUDGET COMMENTS

The Wichita-Sedgwick County Health Department budget has increased $13,629 from 1964. Of this amount, $10,057 was for salary increases and $3,572 was for additional chemicals for the Mosquito Control program. Various increases in other contractual and commodities accounts were accomplished by a reduction of $2,602 in capital outlay.

This budget includes only the general Public Health activities of Preventive Medicine, Environmental Health, Administration, Laboratory, and Building & Grounds. The Mental Health Clinic functions are budgeted separately since it is separately financed.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 460,308.23	$ 501,456	$ 511,513
CONTRACTUAL SERVICES	75,361.47	76,836	78,101
COMMODITIES	30,417.36	33,109	38,018
CAPITAL OUTLAYS	5,153.81	6,502	3,900
TOTAL	$ 571,240.87	$ 617,903	$ 631,532

Form 23-001

Schedule of Contributions:

Total Expenditures		$ 631,532
Add: Social Security (T13)	$15,547	
Employees' Retirement (T9)	24,785	40,332
Total		$ 671,864

Schedule of Contributions

City of Wichita	$ 369,485
Sedgwick County	246,324
Federal & State	45,099
Board of Education	3,150
Noxious Weeds Fund	7,806
Total	$ 671,864

The City's portion is broken down as follows:

Total Requirement		$ 369,485
Less: Social Security	$ 9,328	
Employees' Retirement	14,871	(24,199)
Total General Fund		$ 345,286

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 460,308.23	$ 501,456	$ 511,513
120 Employees Claims	--	--	--
TOTAL	$ 460,308.23	$ 501,456	$ 511,513
CONTRACTUAL SERVICES			
210 Utilities	$ 12,173.99	$ 12,065	$ 12,200
220 Communications	9,547.15	9,092	9,600
230 Transportation	2,636.64	2,975	2,975
240 Advertising	183.56	75	200
250 Insurance	220.86	217	217
260 Dues and Subscriptions	1,268.22	1,114	1,393
270 Professional Services	9,083.79	10,982	10,651
280 Maint of Bldgs & Improvements	1,963.05	1,175	1,175
290 Maintenance of Equipment	2,706.94	3,221	3,740
295 Other Contractual Services	35,577.27	35,920	35,950
TOTAL	$ 75,361.47	$ 76,836	$ 78,101
COMMODITIES			
310 Office Supplies	$ 9,694.32	$ 9,055	$ 9,700
320 Clothing and Linen	1,243.06	900	1,260
330 Food, Drugs & Chemicals	13,089.95	18,275	21,141
340 Opr Supplies--Bldgs & Improvements	1,869.17	1,400	2,136
350 Repair Parts--Bldgs & Improvements	252.69	120	250
360 Operating Supplies--Equipment	3,284.40	2,099	2,156
370 Repair Parts--Equipment	663.59	970	1,025
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	272.18	290	350
395 Other Commodities	48.00	--	--
TOTAL	$ 30,417.36	$ 33,109	$ 38,018
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,963.75	--	--
450 Vehicular Equipment	--	5,000	--
460 Operating Equipment	3,020.06	1,300	3,900
470 Other Capital Outlay	170.00	202	--
TOTAL	$ 5,153.81	$ 6,502	$ 3,900
GRAND TOTAL	$ 571,240.87	$ 617,903	$ 631,532

SUMMARY

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

SERVICE GOALS

The Administration Division seeks to provide overall direction to the activities of the Health Department, to carry out the responsibilities of Citizen Health Education in coordination with the other divisions, and to handle the usual administrative services of budgeting, accounting and building maintenance supervision.

BUDGET COMMENTS

The Health Administration budget reflects an increase of $1,076 for 1965. Significant changes in the accounts are as follows:

Account 110- This account reflects a net decrease of $1,374 due to salary increases and the transfer and promotion of a Typist Clerk from Administration to the Laboratory Section approved in 1964.

Account 220- This account has been increased $508 to conform with actual expenditures.

Account 260- This account reflects a net increase of $214 from 1964 changes are as follows:

Increases	$ 6	Magazine Subscrip.
	205	Books
	40	Film Leases
	36	Dues for American Society of Public Administration (3)
	142	Professional Dues for the Public Health Dentist

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 60,669.57	$ 63,611	$ 62,237
CONTRACTUAL SERVICES	48,749.55	49,758	51,635
COMMODITIES	10,145.44	9,440	10,215
CAPITAL OUTLAYS	403.59	202	--
TOTAL	$ 119,968.15	$ 123,011	$ 124,087

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

BUDGET COMMENTS (Cont'd)

Decreases $215 Public Health Physician Dues

Account 290- All office machine maintenance contracts have been centralized in the Administration Division and reflected by this increase.

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 60,669.57	$ 63,611	$ 62,237
120 Employees Claims	--	--	--
TOTAL	$ 60,669.57	$ 63,611	$ 62,237
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	9,547.15	9,092	9,600
230 Transportation	1,512.61	2,775	2,775
240 Advertising	--	--	--
250 Insurance	63.07	57	57
260 Dues and Subscriptions	1,263.22	1,114	1,328
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	786.23	800	1,925
295 Other Contractual Services	35,577.27	35,920	35,950
TOTAL	$ 48,749.55	$ 49,758	$ 51,635
COMMODITIES			
310 Office Supplies	$ 9,694.32	$ 9,055	$ 9,700
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	5.98	--	100
340 Opr Supplies--Bldgs & Improvements	1.00	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	336.65	355	340
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	107.49	30	75
395 Other Commodities	--	--	--
TOTAL	$ 10,145.44	$ 9,440	$ 10,215
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	233.59	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	170.00	202	--
TOTAL	$ 403.59	$ 202	$ --
GRAND TOTAL	$ 119,968.15	$ 123,011	$ 124,087

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Director of Public Health	1	1	1	1200-1455	$ 16,800	$ 17,130
Public Health Educator II	1	1	1	590-720	7,030	7,530
Administrative Assistant	1	1	1	545-665	7,080	7,380
Public Health Educator I	1	1	1	467-565	5,820	5,712
Administrative Secretary	1	1	1	368-450	5,196	5,400
Stenographer-Clerk II	1	1	1	313-384	3,912	4,010
Account Clerk I	1	1	1	313-384	4,248	4,416
Typist Clerk	4	4	3	255-313	13,525	10,659
TOTAL	11	11	10		$ 63,611	$ 62,237

First Quarter	$ 15,377
Second Quarter	15,401
Third Quarter	15,723
Fourth Quarter	15,736
	$ 62,237

FORM 23-003

SUMMARY

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

SERVICE GOALS

With the development of Public Health practices to their present high level and with the increased knowledge of disease and the cause of illness, Public Health values have changed. It is no longer the objective of Public Health programs to merely devote their time to the immediate emergency. Looking ahead and planning those activities which will prevent health endangering situations from arising is now a part of the Public Health value.

It is the goal of the Division of Preventive Medicine in the City-County Health Department to provide this type of activity and forward planning. This is accomplished in part by regularly scheduled clinic services, by making epidemological investigations, home calls for nursing consultation and supervision, therapeutic nursing calls to homes, consultation calls to school, care home evaluation, and by providing community education.

BUDGET COMMENTS

The Preventive Medicine budget reflects a net decrease of $2,809 from 1964. Significant changes in accounts are as follows:

Account 110- This account reflects a net decrease of $1,706 as a result of salary increases and deletion of the Public Health Physician position.

Account 290- This account was reduced $595 and will provide minimum maintenance.

Account 320- This account was increased $400 to conform with actual expenditures.

Account 330- This account was reduced $400 from 1964.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 194,355.73	$ 221,331	$ 219,625
CONTRACTUAL SERVICES	10,774.88	12,032	10,906
COMMODITIES	4,856.68	5,752	5,775
CAPITAL OUTLAYS	1,730.16	--	--
TOTAL	$ 211,717.45	$ 239,115	$ 236,306

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 194,355.73	$ 221,331	$ 219,625
120 Employees Claims	--	--	--
TOTAL	$ 194,355.73	$ 221,331	$ 219,625
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	1,124.03	200	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	8,879.54	10,832	10,501
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	771.31	1,000	405
295 Other Contractual Services	--	--	--
TOTAL	$ 10,774.88	$ 12,032	$ 10,906
COMMODITIES			
310 Office Supplies	$ --	--	$ --
320 Clothing and Linen	1,186.18	$ 800	1,200
330 Food, Drugs & Chemicals	3,046.54	4,400	4,000
340 Opr Supplies--Bldgs & Improvements	5.10	--	--
350 Repair Parts--Bldgs & Improvements	10.60	--	--
360 Operating Supplies--Equipment	554.87	502	525
370 Repair Parts--Equipment	6.18	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	47.21	50	50
395 Other Commodities	--	--	--
TOTAL	$ 4,856.68	$ 5,752	$ 5,775
CAPITAL OUTLAY			
410 Land	--	--	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	1,730.16	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay	--	--	
TOTAL	$ 1,730.16	$ --	$ --
GRAND TOTAL	$ 211,717.45	$ 239,115	$ 236,306

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Preventive Medicine Director	1	1	1	915-1110	$ 12,840	$ 13,080
Public Health Physician	0	1	0	845-1030	11,400	--
Dentist	1	1	1	780-950	9,630	10,140
Public Health Nurse IV (Dir.)	0	1	1	615-750	7,055	7,530
Public Health Nurse II	4	4	4	485-590	23,293	24,640
Public Health Sanitarian I	1	1	1	433-525	5,604	5,820
Public Health Nurse I	2	7	7	416-505	33,584	33,912
X-Ray Technician	1	1	1	354-433	4,992	5,196
Registered Nurse	22	19	19	368-450	83,749	89,024
Stenographer-Clerk II	1	1	1	313-384	4,416	4,576
Stenographer-Clerk I	4	4	4	275-340	14,196	14,751
Typist Clerk	2	2	2	255-313	7,200	7,512
Laboratory Helper	1	1	1	245-300	3,372	3,444
TOTAL	40	44	43		$ 221,331	$ 219,625

First Quarter	$ 54,066
Second Quarter	54,236
Third Quarter	55,605
Fourth Quarter	55,718
TOTAL	$ 219,625

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

SERVICE GOALS

In the last several decades, the American standard of living has continually improved. This improvement has been accompanied by further development of Environmental Health standards. The Environmental Health Division has as its primary goal the protection of the community from disease as this protection relates to the environment. This objective can only be reached, however, through the continual maintenance and redevelopment of the community's environmental standards.

These goals are implemented for the division by two service branches, Public Health Engineering and Environmental Health. The Engineering branch acts chiefly as a consultant to the community on technical problems concerning air pollution, water and sewage treatment, etc. Environmental Health serves as the main operating branch of the division. Vector, food and milk control are included within its duties. This division also administers the noxious weed eradication program.

BUDGET COMMENTS

The Environmental Health Division budget has increased $9,149 from 1964. Significant changes in accounts are as follows:

Account 110- Salary increases for this division totaled $7,737.

Account 330- A net increase of $2,866 in this account is a result of a one-third increase in Mosquito Control chemicals and transfer of $706 for Noxious Weed chemicals to Account 340.

Account 460- Capital outlay requirements were reduced by $2,400. The $3,900 in this account is to provide the following items:

$ 400	Adaptor for despensing larvicide chemicals
1,500	Radio base station
369	Radio antenna and transmission line
1,131	3 mobile radio units
500	Installation costs

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 167,153.95	$ 178,544	$ 186,281
CONTRACTUAL SERVICES	1,311.57	1,275	1,424
COMMODITIES	10,640.53	13,870	17,533
CAPITAL OUTLAYS	3,020.06	6,300	3,900
TOTAL	$ 182,126.11	$ 199,989	$ 209,138

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 167,153.95	$ 178,544	$ 186,281
120 Employees Claims	--	--	--
TOTAL	$ 167,153.95	$ 178,544	$ 186,281
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	183.56	75	200
250 Insurance	--	--	--
260 Dues and Subscriptions	5.00	--	--
270 Professional Services	204.25	150	150
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	918.76	1,050	1,074
295 Other Contractual Services	--	--	--
TOTAL	$ 1,311.57	$ 1,275	$ 1,424
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	56.88	100	60
330 Food, Drugs & Chemicals	7,143.31	11,660	14,526
340 Opr Supplies--Bldgs & Improvements	524.98	--	706
350 Repair Parts--Bldgs & Improvements	87.50	--	100
360 Operating Supplies--Equipment	2,306.62	1,210	1,266
370 Repair Parts--Equipment	451.84	770	775
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	21.40	130	100
395 Other Commodities	48.00	--	--
TOTAL	$ 10,640.53	$ 13,870	$ 17,533
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	5,000	--
460 Operating Equipment	3,020.06	1,300	3,900
470 Other Capital Outlay	--	--	--
TOTAL	$ 3,020.06	$ 6,300	$ 3,900
GRAND TOTAL	$ 182,126.11	$ 199,989	$ 209,138

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Environmental Health Director	1	1	1	810-990	$ 10,560	$ 10,980
Public Health Engineer I	1	1	1	665-810	8,640	9,000
Public Health Sanitarian III	1	1	1	615-750	7,680	7,980
Public Health Sanitarian II	3	3	3	485-590	18,460	19,300
Public Health Sanitarian I	18	20	20	433-525	106,954	111,564
Equipment Operator II	1	1	1	368-433	4,387	4,616
Equipment Operator I	1	1	1	326-384	3,834	4,076
Stenographer-Clerk II	1	1	1	313-384	3,912	4,066
Stenographer-Clerk I	3	3	3	275-340	10,361	10,787
Equipment Operator I (Limited)	0	3	3	326-384	3,756	3,912
TOTAL	30	35	35		$ 178,544	$ 186,281

First Quarter	32	$ 45,251
Second Quarter	35	47,312
Third Quarter	35	47,805
Fourth Quarter	32	45,913
TOTAL		$ 186,281

FORM 23.003

SUMMARY

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

SERVICE GOALS

The goal of the Laboratory Division is to provide the laboratory analyses required to accomplish the Public Health objectives as rapidly as is consistent with standards of control.

BUDGET COMMENTS

The Laboratory Division budget has increased $5,326 from 1964. Significant changes in accounts are as follows:

Account 110- This account has increased $4,728 due to the addition of a Stenographer Clerk I, the promotion of a Bacteriologist during 1964 and salary increases.

Account 230- This $200 covers transportation costs for laboratory specimens which must be sent to the State Laboratory. This cost has formerly been carried in the Preventive Medicine Division.

Account 330- This increase of $300 is necessary due to the increased laboratory services provided.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 22,560.82	$ 22,094	$ 26,822
CONTRACTUAL SERVICES	172.95	351	551
COMMODITIES	3,324.35	2,647	3,045
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 26,058.12	$ 25,092	$ 30,418

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 22,560.82	$ 22,094	$ 26,822
120 Employees Claims	--	--	--
TOTAL	$ 22,560.82	$ 22,094	$ 26,822
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	200
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	35.00	--	--
290 Maintenance of Equipment	137.95	351	351
295 Other Contractual Services	--	--	--
TOTAL	$ 172.95	$ 351	$ 551
COMMODITIES			
310 Office Supplies	$ --	$ --	--
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	2,894.12	2,215	2,515
340 Opr Supplies--Bldgs & Improvements	306.50	220	330
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	64.69	12	--
370 Repair Parts--Equipment	38.14	150	150
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	20.90	50	50
395 Other Commodities	--	--	--
TOTAL	$ 3,324.35	$ 2,647	$ 3,045
CAPITAL OUTLAY			
410 Land	$ --	$ --	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ --	$ --
GRAND TOTAL	$ 26,058.12	$ 25,092	$ 30,418

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Bacteriologist III	1	1	1	545-665	$ 7,080	$ 7,380
Bacteriologist II	2	1	2	485-590	6,300	12,840
Bacteriologist I	0	1	0	433-525	5,604	--
Laboratory Helper	1	1	1	245-300	3,110	3,230
Stenographer Clerk I	0	0	1	275-340	--	3,372
TOTAL					$ 22,094	$ 26,822

First Quarter	$ 6,675
Second Quarter	6,675
Third Quarter	6,731
Fourth Quarter	6,741
TOTAL	$ 26,822

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Building and Grounds	T-105

SERVICE GOALS

The Building and Grounds Division, through its services, maintains the property in a manner which projects a favorable image to both employees and citizens.

BUDGET COMMENTS

The Building and Grounds budget has increased $887 from 1964. Salary increases account for $672 of this amount.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 15,568.16	$ 15,876	$ 16,548
CONTRACTUAL SERVICES	14,352.52	13,420	13,585
COMMODITIES	1,450.36	1,400	1,450
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 31,371.04	$ 30,696	$ 31,583

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 15,568.16	$ 15,876	$ 16,548
120 Employees Claims	--	--	--
TOTAL	$ 15,568.16	$ 15,876	$ 16,548
CONTRACTUAL SERVICES			
210 Utilities	$ 12,173.99	$ 12,065	$ 12,200
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	157.79	160	160
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	1,928.05	1,175	1,175
290 Maintenance of Equipment	92.69	20	50
295 Other Contractual Services	--	--	--
TOTAL	$ 14,352.52	$ 13,420	$ 13,585
COMMODITIES			
310 Office Supplies	--	--	--
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	1,031.59	1,180	1,100
350 Repair Parts--Bldgs & Improvements	154.59	120	150
360 Operating Supplies--Equipment	21.57	20	25
370 Repair Parts--Equipment	167.43	50	100
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	75.18	30	75
395 Other Commodities	--	--	--
TOTAL	$ 1,450.36	$ 1,400	1,450
CAPITAL OUTLAY			
410 Land	$ --	$ --	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ --	--
GRAND TOTAL	$ 31,371.04	$ 30,696	$ 31,583

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Stationary Engineer I	1	1	1	340-400	$ 4,608	$ 4,800
Custodial Worker I	3	3	3	287-340	11,268	11,748
TOTAL	4	4	4		$ 15,876	$ 16,548

	BUDGET 1965
First Quarter	$ 4,137
Second Quarter	4,137
Third Quarter	4,137
Fourth Quarter	4,137
	$ 16,548

FORM 23-003

SUMMARY

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

SERVICE GOALS

The goal of the Wichita-Sedgwick County Mental Health Clinic is to provide service through the diagnosis and treatment of mental illness. This service includes follow-up of patients discharged from mental hospitals, individual and group therapy, family counseling, and evaluation and treatment of children.

BUDGET COMMENTS

Significant changes in accounts are as follows:

Account 110- A personnel change in the psychiatrist position, changing a budgeted Psychiatric Social Worker position from a II to a III level, and salary increases resulted in a net decrease of $464 in salaries.

Account 220- Continued operating experience indicated that the communications account could be reduced $666.

Account 230- Expenses for one major conference for the other budgeted Psychiatric Social Worker and a reduction for miscellaneous meetings increased this account $400.

Account 295- Expenses are included in this account for Motor Pool Rental of one car.

Account 310- Additional experience indicated that this account could be reduced $1,000.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 24,297.04	$ 60,250	$ 59,786
CONTRACTUAL SERVICES	4,366.36	4,927	4,540
COMMODITIES	2,152.26	4,200	3,200
CAPITAL OUTLAYS	1,869.52	--	--
TOTAL	$ 32,685.18	$ 69,377	$ 67,526

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

Total Requirements		$ 67,526
Add: Social Security (T13)	$ 995	
Employees' Retirement (T9)	2,305	3,300
Total		$ 70,826

Schedule of Contributions:

Sedgwick County	$ 70,826

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 24,297.04	$ 60,250	$ 59,786
120 Employees Claims	--	--	--
TOTAL	$ 24,297.04	$ 60,250	$ 59,786
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,166.24	2,166	$ 1,500
230 Transportation	1,738.45	1,200	1,600
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	103.02	500	500
270 Professional Services	1,013.87	--	--
280 Maint of Bldgs & Improvements	15.00	--	--
290 Maintenance of Equipment	179.78	281	220
295 Other Contractual Services	150.00	780	720
TOTAL	$ 4,366.36	$ 4,927	$ 4,540
COMMODITIES			
310 Office Supplies	$ 244.27	$ 1,500	$ 500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,801.42	2,500	2,500
340 Opr Supplies--Bldgs & Improvements	67.73	100	100
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	38.84	100	100
395 Other Commodities	--	--	--
TOTAL	$ 2,152.26	$ 4,200	$ 3,200
CAPITAL OUTLAY			
410 Land	--	--	--
420 Buildings	1,313.07	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	556.45	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,869.52	$ --	$ --
GRAND TOTAL	$ 32,685.18	$ 69,377	$ 67,526

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 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Psychiatrist	0	1	1	---	$ 22,000	$ 20,070
Clinical Psychologist III	1	1	1	845-1030	11,880	12,160
Psychiatric Social Worker III	1	1	2	720-880	10,385	19,320
Psychiatric Social Worker II	0	1	0	640-780	7,905	--
Administrative Secretary	1	1	1	368-450	4,672	4,864
Stenographer-Clerk I	0	1	1	275-340	3,408	3,372
TOTAL	3	6	6		$ 60,250	$ 59,786

First Quarter	$ 14,700
Second Quarter	14,740
Third Quarter	15,157
Fourth Quarter	15,189
TOTAL	$ 59,786

FORM 23-003

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T11

SERVICE GOALS

This activity must properly dispose of all the refuse collected within the Metropolitan area by the sanitary landfill method utilizing three sites.

In order to provide a service of improved standards as recommended by the Metropolitan Planning Commission, it is necessary to provide additional personnel and add and replace some heavy equipment. If this is accomplished in 1965, this activity can provide the service standards as recommended.

BUDGET COMMENTS

This budget has been increased $55,505. Significant changes are as follows:

Account 110- Salary increases of $2,212 and increased personnel requirements to provide recommended service standards and maintain Sunday operation at one dump total $25,194.

Account 460- Purchase of one bulldozer and one scraper are budgeted at a cost of $44,000.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 45,462.66	$ 61,828	$ 87,222
CONTRACTUAL SERVICES	22,315.97	29,353	17,873
COMMODITIES	5,490.19	14,225	13,316
CAPITAL OUTLAYS	--	24,000	66,500
TOTAL	$ 73,268.82	$ 129,406	$ 184,911

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T11

Total Expenditures		$184,911
Add: Social Security (T13)	$2,796	
Employees' Retirement (T9)	4,037	6,833
Total		$191,744
Schedule of Contributions:		
Sedgwick County		$ 30,872
City of Wichita		30,872
Refuse Disposal Fees		130,000
Total		$191,744

*These figures include Social Security and Employees' Retirement requirements. The City's portion is broken down as follows:

Total Requirement		$160,872
Less: Social Security	$1,398	
Employees' Retirement	2,019	(3,417)
Total General Fund		$157,455

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T11

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 45,462.66	$ 61,628	$ 87,022
120 Employees Claims	- -	200	200
TOTAL	$ 45,462.66	$ 61,828	$ 87,222
CONTRACTUAL SERVICES			
210 Utilities	$ 23.72	$ 135	$ 135
220 Communications	314.96	518	518
230 Transportation	- -	--	--
240 Advertising	- -	--	--
250 Insurance	16.19	--	20
260 Dues and Subscriptions	- -	--	--
270 Professional Services	916.00	200	200
280 Maint of Bldgs & Improvements	- -	--	--
290 Maintenance of Equipment	20,601.85	28,500	17,000
295 Other Contractual Services	443.25	--	--
TOTAL	$ 22,315.97	$ 29,353	$ 17,873
COMMODITIES			
310 Office Supplies	$ 781.29	$ 800	$ 1,000
320 Clothing and Linen	- -	--	--
330 Food, Drugs & Chemicals	- -	25	--
340 Opr Supplies--Bldgs & Improvements	- -	100	100
350 Repair Parts--Bldgs & Improvements	- -	200	200
360 Operating Supplies--Equipment	3,107.34	7,000	8,500
370 Repair Parts--Equipment	872.82	5,000	3,316
380 Operating Supplies--Construction	- -	--	--
390 Minor Apparatus and Tools	13.38	200	200
395 Other Commodities	715.36	900	--
TOTAL	$ 5,490.19	$ 14,225	$ 13,316
CAPITAL OUTLAY			
410 Land	$ - -	$ 22,500	$ 22,500
420 Buildings	- -	--	--
430 Improvements Other Than Bldgs.	- -	--	--
440 Office Equipment	- -	--	--
450 Vehicular Equipment	- -	1,500	--
460 Operating Equipment	- -	--	44,000
470 Other Capital Outlay	---	--	--
TOTAL	$ - -	$ 24,000	$ 66,500
GRAND TOTAL	$ 73,268.82	$ 129,406	$ 184,911

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T11

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Refuse Disposal Supervisor	1	1	1	545-665	$ 7,355	$ 7,655
Equipment Operator II	3	5	6	368-433	24,564	33,141
Laborer I	4	6	9	313-368	23,934	38,087
Equipment Operator II(Limited)	0	0	1	368-433	--	2,364
SUB-TOTAL	8	12	17		$ 55,853	$ 81,247
Add: Amt. Charged from Refuse Collections					5,775	5,775
TOTAL					$ 61,628	$ 87,022
First Quarter			16			$ 19,542
Second Quarter			17			20,483
Third Quarter			17			21,176
Fourth Quarter			16			25,821
TOTAL						$ 87,022

FORM 23-003

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T 12

SERVICE GOALS

The Civil Defense Department, acting as a staff agency to the City Manager has set the following goals:

1. To provide the public with general information regarding Civil Defense.
2. To provide Civil Defense training classes.
3. Expansion of the disaster warning system in Sedgwick County.
4. Creation of a rescue training facility.
5. The continuation of the shelter stocking and management program.

BUDGET COMMENTS

The Civil Defense budget has decreased $6,936 from 1964. Significant changes are as follows:

Account 110- Salary increases of $870 and reclassification of an Administrative Aide III position to Administrative Assistant at a cost of $300 resulted in a total increase of $1,170.

Account 270- This account was reduced $1,200 and now provides $1,680 for Fire Reserve instructors.

Account 290- It is expected that there will be less repair of equipment resulting in a decrease of $700.

Account 370- The $1,200 increase in this account is due to an error in accounting procedures.

Account 390- The Fire Reserves need several small apparatus and tools resulting in an increase of $500 in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 35,472.14	$ 36,480	$ 37,650
CONTRACTUAL SERVICES	16,120.03	17,852	15,900
COMMODITIES	6,131.94	6,350	8,200
CAPITAL OUTLAYS	14,100.21	30,890	22,886
TOTAL	$ 71,824.32	$ 91,572	$ 84,636

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T 12

BUDGET COMMENTS (Cont'd)

Account 440- Funds are provided here for a tape recorder.

Account 460- This includes $1,600 for replacing obsolete communications equipment, $209 for a "Joe Blow" resuscitator and $21,077 for sirens.

Total Expenditures		$ 84,636
Add: Social Security (T13)	$1,119	
Employees' Retirement (T9)	1,908	3,027
Total		$ 87,663

Schedule of Contributions:

Sedgwick County	$ 63,563
Federal Contribution Under 606 Program	24,100
Total	$ 87,663

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T12

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 35,472.14	$ 36,480	$ 37,650
120 Employees Claims	--	--	--
TOTAL	$ 35,472.14	$ 36,480	$ 37,650
CONTRACTUAL SERVICES			
210 Utilities	$ 1,320.33	$ 1,450	$ 1,450
220 Communications	2,933.91	2,902	2,950
230 Transportation	1,179.34	2,350	2,350
240 Advertising	3.64	--	--
250 Insurance	1,114.16	850	1,000
260 Dues and Subscriptions	205.30	200	250
270 Professional Services	3,276.73	2,880	1,680
280 Maint of Bldgs & Improvements	392.45	1,100	800
290 Maintenance of Equipment	3,004.07	3,600	2,900
295 Other Contractual Services	2,690.10	2,520	2,520
TOTAL	$ 16,120.03	$ 17,852	$ 15,900
COMMODITIES			
310 Office Supplies	$ 2,108.66	$ 2,200	$ 2,200
320 Clothing and Linen	182.80	1,000	1,000
330 Food, Drugs & Chemicals	739.87	550	700
340 Opr Supplies--Bldgs & Improvements	92.94	200	200
350 Repair Parts--Bldgs & Improvements	163.63	500	500
360 Operating Supplies--Equipment	1,103.81	1,400	1,400
370 Repair Parts--Equipment	1,058.68	--	1,200
380 Operating Supplies--Construction	17.92	--	--
390 Minor Apparatus and Tools	663.63	500	1,000
395 Other Commodities	--	--	--
TOTAL	$ 6,131.94	$ 6,350	$ 8,200
CAPITAL OUTLAY			
410 Land	$	$	$
420 Buildings	3,395.29	6,800	--
430 Improvements Other Than Bldgs.	693.42	--	--
440 Office Equipment	349.49	725	150
450 Vehicular Equipment	--	1,000	--
460 Operating Equipment	9,662.01	22,365	22,736
470 Other Capital Outlay	--	--	--
TOTAL	$ 14,100.21	$ 30,890	$ 22,886
GRAND TOTAL	$ 71,824.32	$ 91,572	$ 84,636

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T12

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Civil Defense Director	1	1	1	640-780	$ 9,000	$ 9,360
Administrative Assistant	0	0	1	545-665	--	7,080
Administrative Aide III	1	1	0	485-590	6,540	--
Civil Defense Instructor	2	2	2	384-467	9,792	9,760
Account Clerk I	1	1	1	313-384	4,332	4,080
Stenographer-Clerk II	1	1	1	313-384	3,444	4,080
Typist Clerk I	1	1	1	255-313	3,372	3,290
TOTAL	7	7	7		$ 36,480	$ 37,650

	BUDGET 1965
First Quarter	$ 9,365
Second Quarter	9,407
Third Quarter	9,423
Fourth Quarter	9,455
TOTAL	$ 37,650

WATERWORKS FUND

To Implement Future Goals

Wichita Must ....

...continue to provide community services
at such a level that Wichita will
be an attractive, safe and
desirable place to work
and live.

THE CITY OF WICHITA

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

	1963 Actual	Estimated 1964	1965
REVENUES			
Operating Revenue			
Water Sales	$4,606,834	$4,519,400	$4,760,000
Customers Forfeited Discounts	91,203	90,000	95,000
Other	5,725	6,000	6,000
Non-Operating Revenue			
Interest Earned on Investments	464,227	400,000	261,000
Reimbursed Collection Fees	103,225	90,500	107,000
Other	4,901	5,000	5,000
GROSS REVENUE	$5,276,115	$5,110,900	$5,234,000
OPERATION & MAINTENANCE EXPENSE			
Source of Supply	$ 121,154	$ 127,487	$ 157,684
Power & Pumping	172,562	155,811	171,608
Purification	260,790	245,979	267,433
Transmission & Distribution	298,844	283,570	317,886
Customers Acctg & Collection	310,344	316,426	322,909
Administrative & General	194,595	270,108	269,839
TOTAL OPERATION & MAINTENANCE	$1,358,289	$1,399,381	$1,507,359
Less: Reimbursement to Fed. Gov't Cheney Project	--	--	192,500
NET REVENUE BEFORE INCOME DEDUCTIONS	$3,917,826	$3,711,519	$3,534,141
INCOME DEDUCTIONS			
Sinking Fund for 1957 Revenue Bonds	$2,687,710	$2,716,734	$2,712,226
Reserve Fund for 1957 Revenue Bonds	--	--	--
Sinking Fund for 1962 Revenue Bonds	254,570	339,424	339,424
Debt Service for Country Acres Bonds	5,557	5,407	5,257
Debt Service for Westlink Bonds	--	8,310	8,060
Debt Service for Purcell Bonds	--	4,012	4,279
Debt Service for Glenville Bonds	--	4,105	3,955
Debt Service for Jayhawk Bonds	--	8,255	7,914
Sinking Fund for G.O. Bond Interest	4,690	3,659	2,638
TOTAL INCOME DEDUCTIONS	$2,952,527	$3,089,906	$3,083,753
NET INCOME (Excludes Reserve for Deprec)	965,299	621,613	450,388
Less: Inv. Income Retained in Reserve Accounts.	111,749	115,495	119,541
INCOME AVAILABLE FOR ETR ACCOUNT	$ 853,550	$ 506,118	$ 330,847

SUMMARY

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

SERVICE GOALS

This activity must deliver raw water upon the demand within the Wichita Metropolitan area. This 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.

For part of 1965, it will be necessary to begin operations of the Cheney Reservoir for water supply purposes.

BUDGET COMMENTS

This budget reflects a total increase of $30,197 from 1964. Of this amount, $22,214 is for nine months' operation of the Cheney Reservoir facility.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operations	$ 95,009.73	$ 100,466	$ 119,670
Maintenance	26,144.05	27,021	38,014
TOTAL	$121,153.78	$127,487	$ 157,684

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operation			
600 Supervision & Engineering	$	$	$
.1 Labor	5,261.12	6,084	6,784
.2 Material	309.26	605	700
601.1 Operation Labor	6,618.89	5,988	11,912
.2 Operation Expense			
.21 Material	3,531.86	2,205	10,995
.22 Electricity - Well Field			
.22L Local	6,540.65	5,800	9,000
.22M Halstead & Mahanna	64,173.36	68,000	68,720
.22R Reserve	267.00	100	100
.22T Surge Tank	116.12	125	130
603 Miscellaneous Expense			
.1 Observation Wells			
.11 Labor	594.67	1,162	1,262
.12 Material	66.67	200	200
.2 Farm Wells			
.21 Labor	768.82	1,772	1,842
.22 Material	6,513.82	7,000	7,000
.32 Miscellaneous Material	247.49	1,425	1,025
Total Operations	$ 95,009.73	$ 100,466	$ 119,670
Maintenance			
610 Supervision & Engineering			
.1 Labor	$ 4,437.69	$ 4,307	$ 5,015
.2 Material	332.56	350	350
611 Structures and Improvements			
.1 Labor	1,329.32	1,535	1,865
.2 Material	488.59	1,200	1,500
612 Collecting & Impounding Reservoirs			
.1 Labor	--	--	4,025
.2 Material	--	--	700
614 Wells and Springs			
.1 Labor	11,460.24	8,782	10,099
.2 Material	2,115.89	2,600	4,500
616 Supply Mains			
.1 Labor	2,682.80	3,876	4,435
.2 Material	995.78	1,300	1,550
617 Miscellaneous Water Source Plant			
.1 Electric Power Trans. Facilities			
.11 Labor	1,323.81	2,171	2,775
.12 Material	977.37	900	1,200
Total Maintenance	$ 26,144.05	$ 27,021	$ 38,014
TOTAL	$ 121,153.78	$ 127,487	$ 157,684

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Water Production Field Supvr.	1	1	2	545-665	$ 6,780	$ 12,690
Utility Foreman	1	0	1	416-505	--	5,802
Electrical Repairman I	1	2	1	400-467	10,392	5,604
Maintenance Worker	2	2	2	340-400	9,216	9,600
Utility Man I	0	0	1	313-368	--	2,856
Utility Man I (Limited)	0	1	2	313-368	1,800	3,130
SUB-TOTAL	5	6	9		$ 28,188	$ 39,682
Add: Amt. Deducted from Purification					$ 3,240	$ 5,070
Add: Amt. Deducted from Trans. and Distribution						192
Add: Amt. Deducted from Admin. and General						5,070
TOTAL					$ 31,428	$ 50,014
First Quarter			7			$ 9,666
Second Quarter			9			13,645
Third Quarter			9			14,271
Fourth Quarter			7			12,432
TOTAL						$ 50,014

FORM 23-003

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

SERVICE GOALS

This activity is concerned with pumping finished water through the distribution system to all parts of the City. It must constantly observe the fluctuating demands of the day in order to maintain sufficient water pressure. The water users of Wichita must be able to always expect proper pressure for all uses, in their homes and for fire protection purposes. The equipment and pumps must be kept in excellent condition to maintain these high service standards.

BUDGET COMMENTS

This budget has been increased $15,797. Of the increase, $10,747 is for gas and electricity which will be required if the department pumps 11.1 billion gallons of water. It will also be necessary to replace a manifold on one of the major gas engines at a cost of $3,000.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operations	$ 132,825.78	$ 136,408	$ 142,828
Maintenance	39,736.37	19,403	28,780
TOTAL	$ 172,562.15	$ 155,811	$ 171,608

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

ACCOUNT CLASSIFICATION		ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operation				
620	Supervision and Engineering	$ 6,547.56	$ 7,274	$ 6,264
623	Fuel or Power Purchased for Pumping			
.1	Natural Gas	21,523.35	22,902	24,000
.2	Electric	54,088.94	50,964	60,940
.3	Diesel	49.71	80	100
624.1	Pumping Labor			
.11	Natural Gas	31,202.39	35,834	35,102
.12	Electric	14,588.55	14,280	10,700
.13	Diesel	178.17	45	100
.2	Pumping Materials			
.21	Natural Gas	1,931.38	2,870	3,000
.22	Electric	1,771.88	1,186	1,622
.23	Diesel	943.85	973	1,000
Total Operations		$ 132,825.78	$ 136,408	$ 142,828
Maintenance				
630	Supervision and Engineering			
.1	Natural Gas	$ 3,084.25	$ 3,207	$ 2,824
.2	Electric	1,436.20	1,306	1,412
631	Structures and Improvements			
.1	Labor	4,678.67	2,539	4,150
.2	Material	319.75	972	850
633	Pumping Equipment			
.1	Labor			
.11	Natural Gas	22,560.04	4,265	11,244
.12	Electric	855.27	3,396	1,500
.13	Diesel	80.05	28	100
.2	Material			
.21	Natural Gas	6,266.80	3,199	6,000
.22	Electric	420.27	423	600
.23	Diesel	35.07	68	100
Total Maintenance		$ 39,736.37	$ 19,403	$ 28,780
TOTAL		$ 172,562.15	$ 155,811	$ 171,608

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Water Pump Station Supt.	1	1	1	720-880	$ 9,720	$ 10,140
Chief Water Pump Sta. Opr.	1	1	1	545-665	6,180	6,660
Water Pump Station Opr.	4	4	4	384-467	21,600	22,144
Maintenance Mechanic	2	2	2	400-467	10,613	11,004
Water Pump Sta. Opr. Helper	4	5	5	354-416	22,046	22,478
Maintenance Worker	0	1	1	340-400	3,996	4,248
SUB-TOTAL	12	14	14		$ 74,155	$ 76,674
Less: Amount Charged to Trans. & Distribution						$ (3,278)
TOTAL						$ 73,396
First Quarter						$ 18,124
Second Quarter						18,290
Third Quarter						18,491
Fourth Quarter						18,491
TOTAL						$ 73,396

SUMMARY

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

SERVICE GOALS

Purification must produce an abundant supply of pure water for all the the water users of tne City of Wichita. It must treat and test for 1965 an estimated 11.1 billion gallons of water. The maintenance section within this activity must maintain the purification equipment which consists of 14 filters, 3 flocculators, 4 clarifiers, chemical feed equipment and all electronic controls. All of this equipment must be maintained and checked periodically in an effort to guarantee a high standard of water which is free of all impurities.

BUDGET COMMENTS

This budget has been increased $21,454 over the 1964 budget. Part of this increase is due to budgeting for the replacement of soft and spalled brick and tuck pointing the original section of the filter plant at $15,000. An increase has also been allowed for the expected increase in lime costs. This chemical is expected to increase $2.00 per ton.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operations	$ 186,164.36	$ 197,435	$ 199,694
Maintenance	74,625.82	48,544	67,739
TOTAL	$ 260,790.18	$ 245,979	$ 267,433

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

ACCOUNT CLASSIFICATION		ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operation				
640	Supervision & Engineering			
.1	Labor	$ 10,691.41	$ 11,639	$ 10,669
.2	Material	32.92	50	50
641	Chemicals	112,908.82	122,384	123,750
642.1	Operation Labor	47,833.29	48,038	49,733
.2	Operation Supplies			
.21	Electricity	10,725.41	10,900	11,000
.22	Other	3,972.51	4,424	4,492
643	Miscellaneous Expense			
.1	Labor	--	--	--
.2	Material	--	--	--
Total Operations		$ 186,164.36	$ 197,435	$ 199,694
Maintenance				
650	Supervision & Engineering			
.1	Labor	$ 4,900.84	$ 5,567	$ 6,267
.2	Material	24.72	50	50
651	Structures & Improvements			
.1	Labor	48,040.32	21,033	22,385
.2	Material	5,930.73	4,886	20,440
652	Treatment Equipment			
.1	Labor	13,824.97	13,410	15,247
.2	Material	1,904.24	3,598	3,350
Total Maintenance		$ 74,625.82	$ 48,544	$ 67,739
TOTAL		$ 260,790.18	$ 245,979	267,433

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Water Production & Purification Superintendent	1	1	1	720-880	$ 9,720	$ 10,140
Water Chemist	1	1	1	545-665	6,660	7,080
Water Production Maint. Supvr.	1	1	1	545-665	6,660	7,080
Chief Water Filter Plt. Opr.	1	1	1	416-505	5,820	5,980
Electrical Repairman I	1	1	1	400-467	5,400	5,196
Water Filter Plant Opr.	4	4	4	384-467	20,946	20,824
Maintenance Mechanic	1	1	1	400-467	4,896	5,094
Equipment Operator II	1	1	1	368-433	4,992	5,196
Water Filter Plt. Opr. Helper	3	3	3	354-416	13,080	13,344
Maintenance Worker	3	3	3	340-400	13,346	13,824
Custodial Worker II	1	1	1	340-400	4,608	4,800
Utility Man I	1	1	1	313-368	3,926	3,926
Custodial Worker I	1	1	1	287-340	3,522	3,678
Utility Man I (Limited)	0	2	2	313-368	3,600	3,756
SUB-TOTAL	20	22	22		$ 107,176	$ 109,918
Add: Amt. Deducted from Trans. & Distribution						234
Less: Amt. Charged to Source of Supply					(3,240)	(5,070)
Amt. Charged to Trans. and Distribution						(781)
TOTAL					$ 103,936	$ 104,301
First Quarter			20			$ 24,935
Second Quarter			22			26,950
Third Quarter			22			27,140
Fourth Quarter			20			25,276
TOTAL						$ 104,301

SUMMARY

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

SERVICE GOALS

This activity by providing high performance standards in main extensions and design, main repairs and maintenance, service installations and meter repairs and maintenance must furnish the excellent water distribution standards so necessary to the water users of this community. This activity which is on call at all times to provide main repairs must give swift and efficient service to keep water available at all times.

BUDGET COMMENTS

This budget has been increased $34,316 over the 1964 budget. The increase in 1965 is primarily for painting the interior of the University elevated water tower---$25,000. The balance is for price increases in hydrant parts, for hydrant packing and for salary increases.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operations	$ 142,804.07	$ 146,050	$ 145,495
Maintenance	156,039.68	137,520	172,391
TOTAL	$ 298,843.75	$ 283,570	$ 317,886

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

ACCOUNT CLASSIFICATION		ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operation				
660	Supervision & Engineering			
.1	Labor	$ 10,341.49	$ 11,455	$ 12,000
.2	Material	495.60	425	500
661	Storage Facilities			
.1	Labor	2,318.26	740	710
.2	Material	2,419.25	2,000	2,000
662	Transmission & Distr. Lines			
.1	Labor	59,982.10	63,500	59,100
.2	Material	8,134.96	7,830	8,000
663	Meter Expense			
.1	Labor	10,545.21	9,000	10,500
.2	Material	1,852.10	1,955	1,975
664	Customer Installations			
.1	Labor	6,260.78	810	810
.2	Material	638.58	7,500	7,250
665	Miscellaneous			
.1	Labor	36,705.99	37,700	39,370
.2	Material	3,109.75	3,135	3,280
Total Operations		$ 142,804.07	$ 146,050	$ 145,495
Maintenance				
670	Supervision & Engineering			
.1	Labor	$ 10,229.83	$ 10,475	$ 11,000
.2	Material	430.04	450	450
671	Structures & Improvements			
.1	Labor	--	--	--
.2	Material	--	--	--
672	Distr. Reservoirs & Standpipes			
.1	Labor	10,122.94	600	600
.2	Material	194.23	155	26,910
673	Transmission & Distr. Mains			
.1	Labor	35,402.69	36,000	37,900
.2	Material	22,708.69	20,710	23,560
674	Fire Mains			
.1	Labor	18.03	--	--
675	Services			
.1	Labor	6,086.68	4,600	5,000
.2	Material	2,257.86	1,680	1,695
676	Meters			
.1	Labor	29,021.87	27,300	28,596
.2	Material	10,604.59	13,605	11,235
677	Hydrants			
.1	Labor	12,626.37	11,600	12,000
.2	Material	12,680.72	7,095	9,445
678	Miscellaneous Plant			
.1	Labor	1,386.31	1,250	1,500
.2	Material	2,268.83	2,000	2,500
Total Maintenance		$ 156,039.68	$ 137,520	$ 172,391
TOTAL		$ 298,843.75	$ 283,570	$ 317,886

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Water Mains & Services Supt.	1	1	1	720-880	$ 9,270	$ 9,630
Water Mains Supervisor	1	1	1	545-665	6,930	7,230
Water Service Supervisor	1	1	1	545-665	6,930	7,230
Water Utility Foreman	6	7	7	416-505	39,816	40,974
Water Meter Shop Foreman	1	1	1	416-505	5,820	6,060
Radio Dispatcher	1	1	1	384-467	5,400	5,281
Equipment Operator II	3	3	3	368-433	13,676	14,924
Water Service Representative	9	10	10	340-416	45,722	46,376
Water Meter Repairman	1	2	2	354-416	9,600	9,324
Meter Shop Clerk	1	1	1	340-416	4,800	4,992
Storekeeper II	1	0	1	340-416	--	4,416
Water Utility Man III	18	21	21	354-416	98,492	101,620
Water Utility Man II	1	7	7	340-400	29,434	29,386
Custodial Worker II	1	1	1	340-400	4,608	4,800
Water Meter Repairman Helper	0	2	2	340-400	7,992	8,328
Utility Man I	1	10	10	313-368	37,056	38,628
SUB-TOTAL - Mains & Services	47	69	70		$ 325,546	$ 339,199
Design & Planning Supt.	1	1	1	720-880	$ 9,060	$ 9,480
Civil Engineer III	0	1	2	665-810	7,230	16,260
Electrical Engineer	0	1	0	665-810	7,230	--
Civil Engineer II	0	1	1	590-720	6,420	7,230
Civil Engineer I	2	1	1	525-640	6,300	6,620
Engineering Aide III	0	1	1	433-525	6,060	5,298
Chief Water Pipeline Const. Inspector	1	1	1	400-485	5,604	5,748
Water Pipeline Const. Inspr.	3	3	3	368-450	15,588	15,996
Engineering Aide II	2	2	2	368-450	9,152	9,600
Engineering Aide I	2	3	3	326-400	13,362	12,492
SUB-TOTAL - Design & Planning	11	15	15		$ 86,006	$ 88,724
SUB-TOTAL - Transmission and Distribution	58	84	85		$ 411,552	$ 427,923
Add: Amt. Charged from Other Divisions						$ 9,255
Less: Amt. Charged to Other Divisions						(14,464)
Amt. Charged to Constr.						203,628
TOTAL - Transmission and Distribution						$ 219,086
First Quarter						$ 52,888
Second Quarter						53,977
Third Quarter						56,019
Fourth Quarter						56,202
TOTAL						$ 219,086

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

This activity must handle the processing of contracts, meter reading, billing, delinquent collections, customer contracts, and the bookkeeping and accounting for the entire department. Customer contracts must be maintained within the highest standards of public relations. This activity also collects the sewer service charge for which the department is reimbursed by the Sewer Utility Fund.

BUDGET COMMENTS

This budget has been increased $6,483 over the 1964 budget. This increase is primarily due to transferring the position of Water Accounts Collector to this activity from Transmission and Distribution and to salary increases. Except for this transfer, there would have been an increase of $1,491. This budget has been developed on the basis of continuing the program adopted in 1964.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operations	$ 310,344.02	$ 316,426	$ 322,909
Maintenance	--	--	--
TOTAL	$ 310,344.02	$ 316,426	$ 322,909

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Waterworks	Water	Customer Accounting and Collection	U-1

ACCOUNT CLASSIFICATION		ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operation				
901	Supervision	$ 8,700.00	$ 9,240	$ 9,600
902	Meter Reading			
.1	Labor	70,592.54	82,967	80,304
.2	Material	2,507.63	5,209	3,922
903	Records and Collection			
.1	Labor	123,900.41	120,116	129,805
.2	Material	84,508.98	78,619	79,003
904	Uncollectible Accounts	19,837.07	20,000	20,000
905	Miscellaneous Expenses			
.2	Material	297.39	275	275
TOTAL		$ 310,344.02	$ 316,426	$ 322,909

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Water Office Manager	1	1	1	720-880	$ 9,240	$ 9,600
Accountant III	1	1	1	565-690	7,105	7,405
Tabulating Machine Supvr.	1	1	1	485-590	6,060	6,300
Accountant I	1	1	1	416-505	5,281	5,349
Complaint & Contract Supvr.	1	1	1	433-525	5,604	5,820
Water Meter Reading Foreman	1	1	1	433-525	5,820	5,940
Complaint & Contract Clerk	2	2	2	368-450	10,392	10,800
Account Clerk II	3	3	3	368-450	14,808	15,632
Special Water Meter Reader	4	4	4	368-450	19,597	20,784
Water Meter Reader	14	15	15	354-433	67,548	69,116
Tabulating Machine Optr. II	1	1	1	354-433	4,528	4,720
Water Accounts Collector	0	0	1	340-416	--	4,992
Storekeeper II	1	1	0	340-416	4,248	--
Tabulating Machine Optr. I	3	3	3	313-384	12,382	12,912
Clerk II	6	6	6	287-354	22,223	23,585
Key Punch Operator	3	3	3	275-340	10,728	10,504
Clerk I	5	6	6	255-313	22,380	19,620
Typist Clerk	1	1	1	255-313	3,300	3,300
SUB-TOTAL	49	51	51		$ 231,244	$ 236,379
Add: Amt. Deducted from Transmission & Distrib.						$ 3,570
Less: Amt. Charged to Transmission & Distribution						(5,196)
Less: Amt. Charged to Administration General						(14,344)
Less: Amt. Charged to 903.3						(700)
TOTAL						$ 219,709
First Quarter						$ 54,442
Second Quarter						54,783
Third Quarter						55,161
Fourth Quarter						55,323
TOTAL						$ 219,709

SUMMARY

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

SERVICE GOALS

This activity must provide the overall supervision and planning of the department based upon the accepted and basic principles of good management. This section must continue to report the department's accurate and exact financial and operational activities in such a manner as to project a good image of the total Water Department activity.

BUDGET COMMENTS

This budget does not reflect an increase over the 1964 budget but does estimate an increase over the 1963 expenditures. This increase is due to the increase in payments to the City for administrative expenses. Also, there is an estimated increase for the department's share in the annual audit and fire and vandalism insurance.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operations	$ 191,886.18	$ 255,678	$ 268,439
Maintenance	2,708.49	2,430	1,400
	--	12,000	
TOTAL	$ 194,594.67	$ 270,108	$ 269,839

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

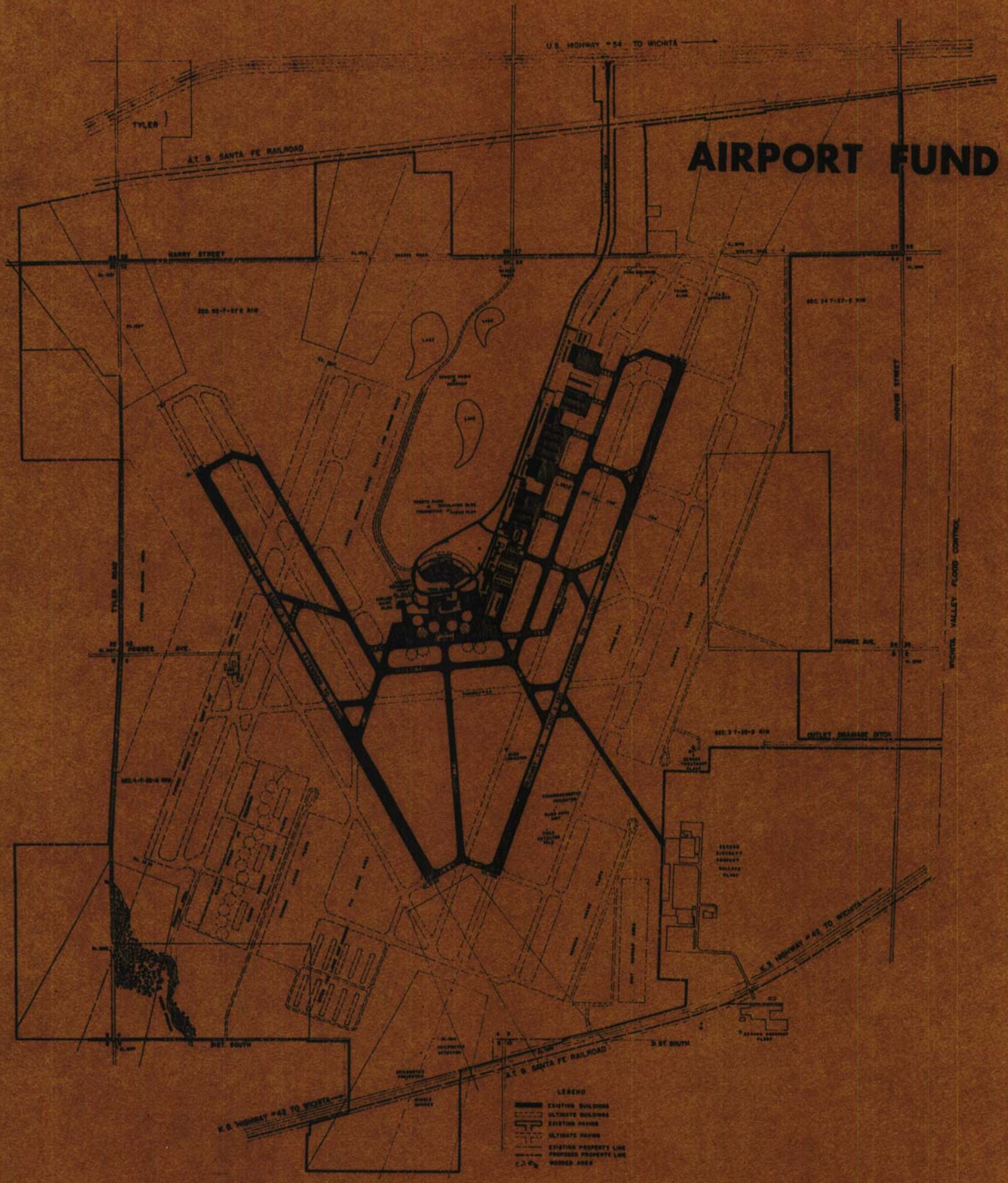
ACCOUNT CLASSIFICATION		ACTUAL 1963	BUDGET 1964	BUDGET 1965
Operation				
920	Administrative & General Salaries	$ 55,603.96	$ 60,004	$ 62,854
921	Office Supplies & Other Expenses	14,959.91	15,872	14,966
922	Administrative Expenses Transferred	(79,501.20)	(43,000)	(50,000)
923	Outside Services Employed	70,855.61	94,600	98,725
924	Property Insurance	3,477.96	3,600	4,910
925	Injuries and Damages			
.1	Labor	908.06	1,100	1,870
.2	Insurance & Services	15,872.73	17,491	16,070
926	Employee Pensions & Benefits			
.1	Labor	410,07	--	--
.2	Material	73,776.12	79,238	86,419
930	Miscellaneous General Expense	15,923.00	7,173	13,025
931	Rents	19,599.96	19,600	19,600
Total Operations		$ 191,886.18	$ 255,678	$ 268,439
Maintenance				
932	Maintenance of General Plant			
.1	Labor	991.84	540	
.2	Material	1,716.65	1,890	1,400
Total Maintenance		$ 2,708.49	$ 2,430	$ 1,400
TOTAL		$ 194,594.67	$ 258,108	$ 269,839
Add: Miscellaneous Income Deduction and Expense Transferred to Administrative & General Expense for Reporting Purposes.		--	12,000	--
TOTAL		$ 194,594.67	$ 270,108	$ 269,839

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Director of Water and Water Pollution Control	1	1	1	1200-1455	$ 16,690	$ 17,020
Water Operations Chief Engr.	1	1	1	915-1110	11,880	12,360
Hydrologist	1	1	1	720-880	9,720	10,140
Executive Assistant	1	1	1	640-780	7,530	8,030
Administrative Secretary	2	2	2	368-450	10,375	10,681
SUB-TOTAL	6	6	6		$ 56,195	$ 58,231
Less: Amt. Charged to U-31					(4,690)	(4,775)
Add: Amt. Deducted from U-31					2,040	2,124
Add: Amt. Deducted from Cust. Acct. & Coll.						14,344
Add: Amt. Deducted from Trans. & Dist.						6,286
Less: Amt. Charged to Source of Supply						(5,070)
Less: Amt. Charged to Work Orders						(2,000)
Less: Amt. Charged to Account 801 (Storekeeper)						(4,416)
TOTAL					$ 53,545	$ 64,724
First Quarter						$ 16,039
Second Quarter						16,089
Third Quarter						16,214
Fourth Quarter						16,382
TOTAL						$ 64,724

AIRPORT FUND



WICHITA MUNICIPAL AIRPORT

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

SERVICE GOALS

The management of terminal airports involves a complexity of interests. The airlines, the traveling public, Federal, State and local governments, and the concessionaires are all directly concerned with the proper management of these facilities. The interest of aircraft manufacturers and the private and corporate airplane owners are also in competition with and have an effect upon other types of transportation. Many of these interests are conflicting, therefore, prudent airport management sets as its goal the development of a sound financial structure to enable the community to provide adequate and modern facilities and services for all elements of aviation.

BUDGET COMMENTS

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 149,624.88	$ 177,236	$ 187,013
CONTRACTUAL SERVICES	163,946.39	97,540	186,648
COMMODITIES	36,703.72	39,720	46,300
CAPITAL OUTLAYS	851,238.23	671,000	592,000
Depreciation	225,682.92	232,145	268,000
TOTAL	$1,427,196.14	$1,217,641	$1,279,961

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

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

	1963 Actual	Estimated 1964	1965
Working Capital, Jan. 1	$ 569,958.20	$ 141,803.23	$ 9,500.00
Revenue Bonds and Grants	$ 201,287.00	$ 250,000.00	$ 386,044.00
Operating Revenue			
Flight Fees - Scheduled Airlines	$ 65,598.39	$ 68,500.00	$ 71,517.00
Flight Fees - Non-Scheduled	574.04	---	1,000.00
Field Charges Fixed Base Oper.	3,700.00	3,600.00	3,800.00
Aircraft Parking Charges	1,800.00	1,800.00	1,800.00
Aviation Fuel Net	48,785.93	57,925.00	60,000.00
Flight Fees	7,209.72	7,000.00	7,500.00
Other	5.00	---	---
Rental - Airlines	4,751.28	5,000.00	5,000.00
Rental - Aircraft Service Agencies	8,919.20	9,000.00	9,000.00
Rental - Fixed Base Operators	98,541.92	97,500.00	99,500.00
Rental - Fuel Storage Facilities	700.35	1,000.00	1,500.00
Rental -Comm. Agencies	4,581.56	5,000.00	5,500.00
Rental - Federal Government	5,712.64	6,000.00	6,500.00
Rental - Industrial Agencies	10,374.77	10,000.00	11,000.00
Rental - Private Dwellings	630.24	---	1,000.00
Rentals - Airlines	20,845.44	20,890.00	21,000.00
Rentals - Agencies Serving Aviation	1,338.72	1,500.00	1,500.00
Rentals - Food Services	23,454.02	27,250.00	27,500.00
Rentals - Office Tenants	26,677.32	40,500.00	30,000.00
Rentals - Car Rental Agencies	35,637.29	29,700.00	38,000.00
Rentals - Coin Operated Service	1,872.90	2,000.00	2,000.00
Fees - Advertising Media	4,401.87	4,000.00	5,000.00
Fees - Ground Transportation	6,800.00	7,300.00	7,300.00
Fees - Passenger Insurance	16,320.00	22,650.00	18,500.00
Rental Federal Government	10,892.40	10,289.00	11,000.00
Systems & Services - Management Operated	152,983.34	154,015.00	160,000.00
Other Revenue	8,962.91	10,773.77	10,000.00
Total Operating Revenue	572,071.25	$ 603,192.77	$ 616,417.00
TOTAL REVENUE	$1,343,316.45	$ 994,996.00	$1,011,961.00
Add: Depreciation	225,682.92	232,145.00	268,000.00
TOTAL REVENUE & DEPRECIATION--AIRPORT FUND	$1,568,999.37	$1,227,141.00	$1,279,961.00

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 149,624.88	177,236	$ 187,013
120 Employees Claims	--	--	--
TOTAL	$ 149,624.88	177,236	$ 187,013
CONTRACTUAL SERVICES			
210 Utilities	$ 104,143.74	29,500	105,000
220 Communications	5,433.55	3,200	6,000
230 Transportation	2,727.25	3,950	4,000
240 Advertising	119.60	--	200
250 Insurance	15,730.05	16,985	17,000
260 Dues and Subscriptions	752.26	680	1,000
270 Professional Services	915.31	--	1,000
280 Maint of Bldgs & Improvements	5,999.67	8,925	9,000
290 Maintenance of Equipment	1,952.57	2,600	2,600
295 Other Contractual Services	26,172.39	31,700	40,848
TOTAL	$ 163,946.39	97,540	186,648
COMMODITIES			
310 Office Supplies	$ 1,454.95	1,575	1,600
320 Clothing and Linen	578.34	--	1,000
330 Food, Drugs & Chemicals	1,012.48	--	1,000
340 Opr Supplies--Bldgs & Improvements	13,116.11	20,725	19,500
350 Repair Parts--Bldgs & Improvements	9,671.34	12,250	12,000
360 Operating Supplies--Equipment	7,696.77	1,980	7,000
370 Repair Parts--Equipment	1,606.13	1,790	2,000
380 Operating Supplies--Construction	150.00	--	200
390 Minor Apparatus and Tools	862.17	--	1,000
395 Other Commodities	555.43	1,400	1,000
TOTAL	$ 36,703.72	39,720	46,300
CAPITAL OUTLAY			
410 Land	$ 81,477.19	200,000	100,000
420 Buildings	305,691.99	381,000	300,000
430 Improvements Other Than Bldgs.	457,533.55	90,000	192,000
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	6,535.50	--	--
470 Other Capital Outlay			
TOTAL	$ 851,238.23	671,000	592,000
SUB-TOTAL	$1,201,513.22	985,496	1,011.961
Add: Depreciation	225,682.92	232,145	268,000
GRAND TOTAL	$1,427,196.14	$1,217,641	$1,279,961

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Airport Manager	1	1	1	810-990	$ 10,770	$ 11,400
Asst. Airport Manager	1	1	1	525-640	7,380	7,680
Account Clerk II	1	1	1	368-450	5,196	5,400
Construction Foreman II	1	1	1	416-485	5,604	5,820
Construction Foreman I	1	1	1	354-416	4,563	4,880
Maint. Mechanic	1	1	1	400-467	4,992	5,196
Airport Bldg. Maint. Mech.	1	1	1	450-545	5,900	6,140
Maintenance Worker	2	2	2	340-400	8,720	9,152
Gardening Foreman II	1	1	1	416-485	5,400	5,604
Equipment Operator I	4	4	4	326-384	17,076	17,732
Custodial Worker II	2	3	2	340-400	13,576	9,500
Custodial Worker I	5	5	5	287-340	19,560	20,062
Laborer I	1	1	1	313-368	3,832	4,010
Typist Clerk	1	0	1	255-313	--	3,220
Electrical Repairman I	1	0	1	400-467	--	5,094
SUB-TOTAL	24	23	24		$ 112,569	$ 120,890
Add: Amount Charged from Administration Division					$ 21,335	$ 21,680
Add: Amount Charged from Engineering Division					43,332	44,443
TOTAL					$ 177,236	$ 187,013

SEWER UTILITY FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

SEWER UTILITY FUND

	Actual 1963	Estimated 1964	1965
REVENUES			
Unencumbered Cash Balance January 1	$ (4,633.62)	$ 11,796.03	$ 85,796.03
Operation of Properties:			
Sewer Service Charge	$1,501,719.67	$1,500,000.00	$1,535,000.00
Outside City Sewage Charges	46,662.99	85,000.00	85,000.00
Sewer Permits	---	4,000.00	4,000.00
Sale of Sludge	1,101.60	---	---
Sewer Taps and Wyes	---	1,000.00	1,000.00
Chrome Waste Treatment	412.90	---	---
Gross Operating Revenues	$1,545,263.54	$1,601,796.03	$1,710,796.03
Non-Operating Revenue:			
Sale of Scrap Iron	$ 23.04	$ ---	$ ---
Gross Revenue--Sewer Utility Fund	$1,545,286.58	$1,601,796.03	$1,710,796.03
Add: Prior Year's Adjustment	$ 15.94	$ ---	$ ---
Less: Transfer to General Debt & Interest Fund	$ (910,000.00)	$ (865,530.00)	$ (997,667.03)
NET REVENUE--SEWER UTILITY FUND	$ 635,302.52	$ 736,266.03	$ 713,129.00
EXPENDITURES			
Sewage Treatment	$ 295,610.68	$ 314,091.00	$ 337,650.00
Sanitary Sewer Maintenance	194,292.87	196,558.00	217,513.00
Emergency Fund	---	20,000.00	20,000.00
Billing and Collection	105,532.05	90,500.00	107,074.00
Group Insurance (a)	3,570.83	3,324.00	4,663.00
Employees' Retirement (a)	9,920.25	10,445.00	10,587.00
Social Security (a)	14,579.81	$ 15,552.00	$ 15,642.00
TOTAL SEWER UTILITY EXPENDITURES	$ 623,506.49	$ 650,470.00	$ 713,129.00

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U-31

SERVICE GOALS

The vital nature of this service to the health of our community necessitates the performance of an efficient and yet thorough job. It is the goal of this division to treat and dispose of all sanitary and industrial sewage. A laboratory program is essential to control this treatment process. Maintenance work is directed toward keeping in good operating condition and prolonging the life of all equipment, structures, and machinery.

BUDGET COMMENTS

The Water Pollution Control budget for 1965 reflects an increase of $23,559. This increase is for the following:

Account 110- One position of Water Pollution Control Plant Operator has been deleted from this account which allowed a $4,448 decrease. The overall account, however, reflects an increase of $3,116 due to salary increases.

Account 210- This has been reduced $2,750 to bring it in line with the actual expenditure in 1963.

Account 295- This account reflects a total decrease of $4,691. This was the result of a decrease in the estimated mileage to be driven in 1965.

Account 460- This account has increased by $20,895 to be used for the replacement of a pump at Plant No. 1, that was scheduled for replacement in 1959; and, for a stationary compressor for grease-sludge mixing, which is needed to free another piece of equipment for other work.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 154,166.13	$ 164,992	$ 168,108
CONTRACTUAL SERVICES	113,220.64	118,364	118,622
COMMODITIES	24,256.24	29,370	28,660
CAPITAL OUTLAYS	3,967.67	1,365	22,260
TOTAL	$ 295,610.68	$ 314,091	$ 337,650

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U-31

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 154,166.13	$ 164,992	$ 168,108
120 Employees Claims	----	----	--
TOTAL	$ 154,166.13	$ 164,992	$ 168,108
CONTRACTUAL SERVICES			
210 Utilities	$ 66,635.15	$ 70,350	$ 67,600
220 Communications	720.49	691	694
230 Transportation	483.41	502	479
240 Advertising	31.46	--	30
250 Insurance	2,095.76	2,500	2,250
260 Dues and Subscriptions	48.09	60	60
270 Professional Services	41.00	150	150
280 Maint of Bldgs & Improvements	11,208.17	9,125	16,864
290 Maintenance of Equipment	4,791.81	5,800	6,000
295 Other Contractual Services	27,165.30	29,186	24,495
TOTAL	$ 113,220.64	$ 118,364	$ 118,622
COMMODITIES			
310 Office Supplies	$ 439.78	$ 400	$ 425
320 Clothing and Linen	498.78	400	415
330 Food, Drugs & Chemicals	521.98	475	500
340 Opr Supplies--Bldgs & Improvements	4,870.02	7,000	7,000
350 Repair Parts--Bldgs & Improvements	2,332.58	2,100	1,600
360 Operating Supplies--Equipment	1,873.41	1,595	1,370
370 Repair Parts--Equipment	12,785.05	16,425	16,500
380 Operating Supplies--Construction	1.60		--
390 Minor Apparatus and Tools	933.04	975	850
395 Other Commodities	- -	- -	--
TOTAL	$ 24,256.24	$ 29,370	$ 28,660
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	130
450 Vehicular Equipment	--	--	--
460 Operating Equipment	3,967.67	1,365	22,130
470 Other Capital Outlay	--	--	--
TOTAL	$ 3,967.67	$ 1,365	$ 22,260
GRAND TOTAL	$ 295,610.68	$ 314,091	$ 337,770

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U-31

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Supt. of Water Pollution Cont.	1	1	1	810-990	$ 9,930	$ 10,560
WPC Operations Supervisor	1	1	1	565-690	7,030	7,380
WPC Maintenance Supervisor	1	1	1	545-665	7,080	7,380
WPC Chemist	1	1	1	545-665	5,960	6,660
General Foreman	1	1	1	485-565	6,180	6,420
Maintenance Mechanic	3	3	3	400-467	15,386	15,962
WPC Plant Operator	12	13	12	400-467	61,910	59,924
Maintenance Worker	2	2	2	340-400	8,286	8,538
Equipment Operator I	3	3	3	326-384	12,870	13,250
Laborer I	2	3	3	313-368	11,528	11,852
Custodial Worker I	2	2	2	287-340	7,382	7,512
Stenographer-Clerk II	1	1	1	313-384	4,080	4,248
Laborer I (Limited)	0	2	2	313-368	3,600	3,756
SUB-TOTAL	30	34	33		$ 161,222	$ 163,442
Add: Overtime					1,120	2,015
Add: Amt. Charged from U-1					4,690	4,775
Less: Amt. Charged to U-1					(2,040)	(2,124)
TOTAL					$ 164,992	$ 168,108
First Quarter			31			$ 40,776
Second Quarter			33			42,500
Third Quarter			33			43,079
Fourth Quarter			32			41,753
TOTAL						$ 168,108

SUMMARY

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

SERVICE GOALS

The City of Wichita has 790 miles of sanitary sewers and 14 lift stations. It is the objective of the Sewer Maintenance Section to keep this complex in good working order. This is accomplished through the dragging, rodding, augering, and flushing of the sewer mains. Repair work on the sewer lines is also performed by this section.

BUDGET COMMENTS

The Sanitary Sewer Maintenance budget has increased $20,955 from 1964. This increase was required for salaries and for the addition of a sewer rodding program to reduce the number of sewer stoppages. Significant changes in accounts are as follows:

Account 110- Salary increases of $3,946 and two additional positions resulted in a total increase of $12,292 in this account.

Account 295- This increase of $2,221 is primarily due to the rental of a truck and rod machine for the rodding program.

Account 360- $1,000 of this $2,020 increase is for the rodding program.

Account 460- $5,000 is provided for a rodder to implement the new program.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 149,304.39	$ 149,990	$ 162,282
CONTRACTUAL SERVICES	29,769.77	30,260	32,856
COMMODITIES	15,218.71	16,308	17,375
CAPITAL OUTLAYS	--	--	5,000
TOTAL	$ 194,292.87	$ 196,558	$ 217,513

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICES			
110 Salaries & Wages	$ 148,718.98	$ 149,990	$ 162,282
120 Employees Claims	585.41	--	--
TOTAL	$ 149,304.39	$ 149,990	$ 162,282
CONTRACTUAL SERVICES			
210 Utilities	$ 2,959.63	$ 3,715	$ 3,940
220 Communications	4.15	--	--
230 Transportation	6.69	--	--
240 Advertising	--	--	--
250 Insurance	--	55	65
260 Dues and Subscriptions	--	--	--
270 Professional Services	84.73	--	--
280 Maint of Bldgs & Improvements	103.23	--	200
290 Maintenance of Equipment	587.84	90	30
295 Other Contractual Services	26,023.50	26,400	28,621
TOTAL	$ 29,769.77	$ 30,260	$ 32,856
COMMODITIES			
310 Office Supplies	$ 258.32	$ 125	$ 260
320 Clothing and Linen	146.92	128	200
330 Food, Drugs & Chemicals	101.22	700	75
340 Opr Supplies--Bldgs & Improvements	1,136.53	--	750
350 Repair Parts--Bldgs & Improvements	8,319.04	9,005	9,225
360 Operating Supplies--Equipment	614.42	2,690	4,710
370 Repair Parts--Equipment	454.37	185	--
380 Operating Supplies--Construction	768.93	--	--
390 Minor Apparatus and Tools	3,418.96	3,475	2,155
395 Other Commodities	--	--	--
TOTAL	$ 15,218.71	$ 16,308	$ 17,375
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			5,000
470 Other Capital Outlay			--
TOTAL			$ 5,000
GRAND TOTAL	$ 194,292.87	$ 196,558	$ 217,513

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1964	EMPLOYEES BUDGET 1965	RANGE	BUDGET 1964	BUDGET 1965
Sewer Maintenance Supervisor	1	1	1	615-750	$ 8,640	$ 9,000
Labor Foreman	1	1	1	433-505	5,553	5,766
Sewer Inspector	1	1	1	400-485	5,196	5,434
Equipment Operator II	10	10	11	368-433	42,944	53,256
Laborer II	4	4	4	340-400	17,180	17,908
Equipment Operator I	7	7	7	326-384	33,072	31,124
Laborer I	8	8	9	313-368	35,407	36,011
SUB-TOTAL	32	32	34		$ 147,992	$ 158,499
Add: Amount Charged from G1-453					1,998	2,927
Amount Charged from T20						856
TOTAL					$ 149,990	$ 162,282
First Quarter						$ 40,294
Second Quarter						40,443
Third Quarter						40,719
Fourth Quarter						40,826
TOTAL						$ 162,282

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Billing and Collection	U-33

SERVICE GOALS

BUDGET COMMENTS

This is the amount paid to the Water Department for billing and collecting the Sewer Service Charge. Due to the increased costs within this operation, the 1965 budget has been increased from $90,500 to $107,074.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE	$ 2,167.28		
CONTRACTUAL SERVICES	103,364.77	$ 90,500	$ 107,074
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$105,532.05	$ 90,500	$ 107,074

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Emergency Fund	U-35

SERVICE GOALS

BUDGET COMMENTS

Throughout the year there are occasions when major repair must be made to sanitary sewer systems and sewage treatment facilities. Since the repairs are unforeseen, of an emergency nature, and unpredictable as to cost, it is extremely difficult to budget for these emergencies in the U-31 and U-32 appropriations. Before funds can be encumbered from this account, approval must be obtained from the City Manager.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ --	$ 20,000	$ 20,000

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Employee Benefits	U-36

SERVICE GOALS

BUDGET COMMENTS

This budget includes funds for group insurance, social security, and employees' retirement for employees in the Water Pollution Control Division and Sanitary Sewer Maintenance operation.

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1964	BUDGET 1965
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Group Insurance	$ 3,570.83	$ 3,324	$ 4,663
Social Security	9,920.25	10,445	10,587
Employees' Retirement	14,579,81	15,552	15,642
TOTAL	$ 28,070.89	$ 29,321	$ 30,892

Form 23-001

WICHITA STATE UNIVERSITY

To Implement Future Goals Wichita Must ....

...continue to invite advisory citizen groups to participate in local government affairs and have their recommendations utilized in solving such community problems as traffic safety, capital project development, modernization of City codes, and other features.

THE CITY OF WICHITA

FUND SUMMARY OF REVENUES & EXPENDITURES

WICHITA STATE UNIVERSITY GENERAL DEBT AND INTEREST FUND

	Actual 1963	Estimated 1964	Estimated 1965
REVENUES			
Unencumbered Cash Balance, January 1	$ --	$ --	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ --	$ 524,247.78	$ 567,452.00
Delinquent Ad Valorem Taxes	--	--	--
Total General Property Taxes	$ --	$ 524,247.78	$ 567,452.00
TOTAL REVENUE--WICHITA STATE UNIVERSITY GENERAL DEBT AND INTEREST FUND	$ --	$ 524,247.78	$ 567,452.00
EXPENDITURES			
Retirement of Bonds and Interest	$ --	$ 355,212.26	$ 418,965.22
Balance to Board of Trustees-- Wichita State University*	--	169,035.52	148,486.78
TOTAL EXPENDITURES--WICHITA STATE UNIVERSITY GENERAL DEBT AND INTEREST FUND	$ --	$ 524,247.78	$ 567,452.00

*The funds provided here are for the endowment of Wichita State University and are to be used by the Board of Trustees for those purposes prescribed in Senate Bill No. 151.

WICHITA STATE UNIVERSITY
DEBT SERVICE REQUIREMENTS
January 1, 1965 Through December 31, 1965
GENERAL OBLIGATION BONDS

Series No.	Principal	Interest	Comm. & Postage	Total
1954-1	$130,000.00	$ 30,200.00	$211.44	$160,411.44
1955-1	20,000.00	5,625.00	33.06	25,658.06
1956-1	20,000.00	6,850.00	34.63	26,884.63
1957-1	32,000.00	16,315.00	62.33	48,377.33
1959-1	24,000.00	14,040.00	58.13	38,098.13
1961-1	25,000.00	16,402.50	53.41	41,455.91
1963-1	20,000.00	14,452.50	44.44	34,496.94
1964-1	20,000.00	11,200.28	40.25	31,240.53
1964-2	8,000.00	4,326.26	15.99	12,342.25
Totals	$299,000.00	$119,411.54	$553.68	$418,965.22

TOTAL DEBT SERVICE REQUIREMENTS $418,965.22

WICHITA STATE UNIVERSITY
ENDOWMENT FUND

Funds available for Wichita State University endowment from the City of Wichita tax levy shall be used for the following purposes as submitted by President Lindquist.

1. Adult and Continuing Education

Continuation and development of television and radio programs in areas of public affairs and cultural interest. Provision for scientific and other educational exhibits. Grants for conferences, seminars, etc. to be made available for students, faculty, and the general public.

2. Center for Urban Studies

This center would provide a centralized library and information service to officials and civic groups; conduct seminars, workshops, and conferences; provide research opportunities on urban and regional problems for university personnel. It would be devoted to problems and possibilities in economic, governmental, educational, and sociological areas. Personnel would include a director and such staff as can be provided within the budget.

3. Faculty Improvement and Enrichment

Grants designed to enrich the contribution of faculty members to students and the university. Included would be the following on a selective basis: leaves-of-absence in accordance with University policy for research, study, creative projects, etc.; support for attendance at professional meetings and conferences; loans for advanced study that may become grants upon meeting the objectives of the study and requirements of additional services at the University. In addition, as funds permit, visiting lecturers and professional personnel would be invited to the campus to share their knowledge and insight with students, faculty, and the general public and to confer with University personnel.

4. Research and Institutional Studies

Grants designed to stimulate research in subject matter fields and in the University's own program. Support for faculty members in presenting applications for research grants from foundations and agencies. Allocations would be made for equipment, supplementary personnel, computer services, etc.

5. Scholarships

Grants to provide financial assistance that would enable the University to attract and retain more gifted students. These students would profit personally and at the same time enhance the academic achievement on the campus because of the intimate relationship of good students to a good university. The need is great and urgent.

6. Organizational and Development

The basis for undergirding a sound financial structure for a fine university is the private support that can be generated. Funds are needed for creating a broader basis of support. This initial amount is budgeted, pending experience and developments that may occur, following the transition period. The general development program of the University must be budgeted from non-University funds.

CAPITAL IMPROVEMENTS

To Implement Future Goals

Wichita Must ....

...continue an agressive program to encourage industrial development and the location of additional service institutions within this area.

THE CITY OF WICHITA

W

CAPITAL IMPROVEMENT PROGRAM

CITY OF WICHITA

1965-1970

(1965 budget adopted December 22, 1964 and five-year program reviewed, received and filed December 22, 1964)

WICHITA-SEDGWICK COUNTY METROPOLITAN AREA PLANNING COMMISSION

C. Merritt Winsby, Chairman
John Trout, Jr., Vice-Chairman
Charles D. Anderson
Harry B. Dugan
Erle Jennings
H. William Kratzer
Edwin B. Law
W. Harold Mooney

CAPITAL IMPROVEMENTS ADMINISTRATIVE COMMITTEE

Russell E. McClure, City Manager
Robert C. DesMarteau, Executive Director
Urban Renewal Agency (ex-officio)
C. Bickley Foster, Director of Planning
T. J. Scanlon, Director of Administration
Ralph Wulz, Director of Public Works
Don Anderson, Budget Director
C. Merritt Winsby, Planning Commission-Liaison

STUDY PARTICIPANTS

Robert A. Lakin, Assistant Planning Director
Ralph Eberly, Debt and Investment Director
W. R. Fleck, Chief Engineer, Board of Park Commissioners
Robert Hess, Director of Water and Sewage Treatment
T. A. McGaughey, Fire Chief
Edward Koepsel, Budget Analyst II

TABLE OF CONTENTS

City Manager's Letter of Transmittal

Capital Improvement Budget Resolution ..... D- 1

The Capital Improvement Program ..... D- 3

Program Recommendations & General Comments ..... D- 5

Major Categories ..... D- 5
Streets ..... D- 5
Public Buildings & Land ..... D- 6
Drainage ..... D- 6
Parks ..... D- 6
Operating Fund Requirements ..... D- 6

Table A - "1965-1970 Capital Improvement Program General Obligation Bonds" ..... D- 8

Table B - "Ad Valorem Tax Levy General Debt and Interest Fund 1965-1970 Capital Improvement Program" ..... D- 9

Table C - "Proposed 1965-1970 Capital Improvement Program--Recapitulation by Project (1,000's of Dollars) D-10

Table D - "Increased Operating Fund Requirements 1965-1970 Capital Improvement Program Cumulative From 1965" D-11

1965 Capital Improvement Budget D-13

Abbreviations Used on Project Lists D-14

Project List for 1965 ..... D-15

Detail Pages for 1965 Projects D-19

1965-1970 Capital Improvement Program D-69

Total Project List for 1965-1970 ..... D-71

THE CITY OF WICHITA

OFFICE OF THE CITY MANAGER
AMHERST 2-8211 — AREA CODE 316
CITY BUILDING — 204 S. MAIN ST.
WICHITA, KANSAS 67202

December 23, 1964

The Honorable Mayor and Board of Commissioners
City of Wichita
Wichita, Kansas

Gentlemen:

In order to show the total activities to be carried out with city funds in 1965 and to relate our present activities with our future needs, the 1965-1970 Capital Improvement Program is included as a part of the operating budget document.

At the regular meeting of the Board of City Commissioners on December 22, 1964, a resolution was adopted which instructed the City Manager to implement the approved Capital Improvement Program for 1965. Projects listed herein for the years 1966 through 1970 have the status of City Commission recommended projects and will require final approval by the City Commission during the year prior to their initiation.

The adopted Capital Improvement Program will require a tax levy ranging from 7.359 mills for 1965 to a projected 8.034 for 1970. This program does not require any increase in the legal debt limit, but does assume that a zoo, if built, will be outside the debt limit.

This program is again projected on the basis of providing for recurring minor capital outlay items within the operating budget beginning in 1966.

The following summary of the 1965-1970 Capital Improvement Program provides the detail of the adopted 1965 budget and an overview of the projects scheduled between 1966 and 1970.

Respectfully submitted,

Russell E. McClure

Russell E. McClure
City Manager

REM:gs

WICHITA KANSAS ALL-AMERICA CITY

ALL-AMERICA CITY

RESOLUTION

A RESOLUTION ADOPTING FOR CONSTRUCTION AND IMPLEMENTATION PURPOSES, THE 1965 BUDGET OF THE 1965-1970 CAPITAL IMPROVEMENT PROGRAM FOR THE CITY OF WICHITA, KANSAS.

BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF WICHITA, KANSAS:

SECTION 1. That the 1965-1970 Capital Improvement Program has been reviewed and received and filed by the Board of City Commissioners.

SECTION 2. That the Capital Improvement Budget of the City of Wichita for 1965 be established as recommended by the Wichita-Sedgwick County Metropolitan Area Planning Commission and contained in the 1965 Budget and in the Report of the City Manager's Capital Improvement Program Administrative Committee, dated November 24, 1964, with amendments of December 7, 1964 thereto.

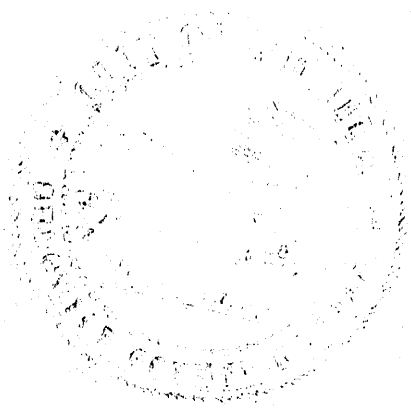
SECTION 3. That the City Manager be instructed to submit to the Board of City Commissioners the instruments necessary to initiate those projects established in the 1965 Comprehensive Capital Improvement Budget.

PASSED AND APPROVED this 22nd day of December, 1964.

Vincent L. Bogart, Mayor

ATTEST:

Robert G. Finch, City Clerk
(SEAL)



THE CAPITAL IMPROVEMENT PROGRAM

Wichita, like most other metropolitan areas, has a great number of needs in terms of the development of its physical facilities to meet satisfactorily the service requirements of its citizenry. Needless to say, the number of projects which are needed exceed the financial capacity of the community to build within any given six-year period. The Capital Improvement Program functions to establish a priority system among these many projects, matching the projects against available resources.

Financing

Although the assessed valuation for 1964 now stands at $445,779,996, the assessed valuation figures used for the capital improvement program are based on the use of 1964 figures as a base year at the 22% assessed valuation figure. From this base year, the assessed valuations have been projected assuming normal growth through construction.

The City of Wichita is limited in its capital improvement outlays to a debt not to exceed 8% of its assessed valuation as established above. The total indebtedness for the City may not exceed 17%, including the special assessment bonds. Certain projects may be bonded and the debt computed outside the debt limit established by Statutes. During the program period, this factor will become extremely critical in 1967 and 1970. Thus, any major projects not included in the present program must either wait until financing becomes available beyond the program period, or other steps would have to be taken to secure bonding power outside of the current debt limitations.

Certain assumptions have been made by the Department of Administration in the preparation of the financing schedules. These are as follows:

1. The City will continue to issue 20-year bonds for the payment of construction of long-life projects, such as bridges, buildings and urban renewal projects. Ten-year bonds will be issued for the payment of all streets, sewers, and park bonds.

2. The tax levies necessary to support the Capital Improvement Program over the program period should remain less than eight mills. This has been adhered to with the exception of 1970 and of the issuance of general obligation bonds for a zoo which would have to be outside the debt limit. (See Table B)

3. It has been assumed that the assessed valuation of the community will increase approximately $5 million a year based on new construction.

4. In computing the following tables, it was assumed that the interest rate on all G.O. bonds will be at 3% for ten-year bonds and 3½% for 20-year bonds. This was based on current market conditions and the assumption

that municipal bonds will continue to be exempt from Federal taxation. Should a change in Federal Law occur, or the municipal bond market change, these figures would have to be revised.

5. It has been the policy to maintain approximately $1 million as a margin between what the City may legally issue in bonds and bonds actually issued at any given point in time. It is an important factor in the marketing of bonds and the maintaining of the City's high bond rating that this margin level not fall too low.

Table A, General Obligation Bonds, 1965-1970 Capital Improvement Program, sets out the assessed valuations for the program period, bonds outstanding bonds to be retired, the legal debt limits, legal debt margins and bond issues for the entire program period. Table B sets out the mill levies needed for the program. Note in Table B that two levies are established; one including the Industrial District No. 1 and a separate schedule excluding this District. Also included in Table B is the additional mill levy needed to finance a two million dollar zoo.

The gas-tax refund is capable of providing an additional $800,000 a year if the legislation proposed for 1965 passes. From this it is proposed that $250,000 each year be allocated to the South Industrial Thruway. The balance should be used in the same manner as current funds for street reconditioning, maintenance and for reconstruction of core area streets. However, if a surplus in this fund develops, then these funds could be used to release general obligation bonding capacity for other needed projects.

A major section of the Departmentof Administration Survey No. 37, Revenue Sources to Finance 1965-1970 Capital Improvement Program, dealt with the ability of the Sewer Utility Fund to continue financing major sewers without the use of any general obligation bonding capacity. Using certain assumptions set out in Exhibit A of the report, it is felt that $4,000,000 in revenue bonds can be issued in 1966. These funds will provide a major start on the Southwest Main Sewer (S-2) which is needed to relieve existing sewage treatment plants, such as the Glenville Plant, open the area south of Interstate I-235 for development and as important, provide relief for the West Side Sewer (SS No. 22).

Revenue bonds or monies from sinking funds shall be used to finance such items as the airport, water department, and special interest activities, such as golf courses. In addition, the City shall continue to avail itself of all outside assistance, such as Federal and State Grants for such items as water and air pollution control, airport right-of-way, highway programs and open space land acquisition.

PROGRAM RECOMMENDATIONS AND GENERAL COMMENTS

Major Categories

Streets

A street program similar to that which the City has had in the past will be continued for the years 1965, 1966, and 1967. After this time period, additional funds will become available in that the Civic Center financing will have been completed. Similarly, any new major structures such as the City Hall will not require additional financing to the point of reducing the street program and will, in fact, allow additional funds to be included in the last half of the program for street purposes. The following are the assumptions used in establishing priorities for the street program:

1. Those streets necessary to provide connecting links with the Interstate System will take top priority at such time as that section of the Interstate System is to be completed and ready for operation.

2. Bottleneck areas will be attempted to be corrected during the program period. Such areas include West 13th Street, North and South Hillside and Harry Street.

3. Those streets having severe maintenance problems will receive priority even though traffic volumes may not be as high as other streets contained within the program.

4. Streets having high traffic volumes nearing or exceeding street capacity during the program period will receive next priority.

5. Streets will be scheduled so that they will establish a completed arterial through the City. This is an example shown by completing the remaining links in West Street, East 13th Street and Pawnee Street.

6. Those streets at the perimeter of the City's arterial system carrying low traffic volumes and not having severe maintenance problems will either be deferred until the latter part of the program or beyond the program period until traffic volumes or street maintenance problems become so severe as to require re-evaluation and re-scheduling.

7. Some streets at the perimeter of the City's system are deferred until additional development occurs whereby annexation can be accomplished providing benefit districts necessary for the completion of these streets under current City special assessment policies in constructing major arterials.

Public Buildings and Land

Two fire stations are scheduled for construction during the program period. One is to the south and the other in the north industrial area. These will help to bring the City toward the level of normal fire protection coverage established by the National Board of Fire Underwriters and as set forth in the Master Plan for Fire Stations.

Traffic signal funds are established only for the year 1965 in that the Board of City Commissioners did not include these types of funds in the Annual Budget under Operating Costs. If the Commission does not provide operating funds, the next Capital Improvement Program will have to be revised to include these items as they are a necessary annual expense. This same principle was used in eliminating asphalt maintenance and overlay funds for streets.

Drainage

The City must face some of its drainage problems in the near future. Failure to accommodate these projects in this program period will further aggrevate the drainage problem, and could tend to discourage development in the rapidly developing northeast area of the community, and continue to expose the City of Wichita to further criticism from its citizenry in not handling this highly vexing and inconveniencing problem.

Parks

In addition to the normal Capital Improvement Program of the Park Department, it is proposed that general obligation bonds above the indebtedness limit be issued for a total of $2 million to begin financing of a municipal zoo for the community. This can occur in one of several different ways. A legal opinion has been provided from the Department of Law indicating that either Home Rule Ordinances can be used to provide bonding capacity for this project, or that a vote of the people for such a project could establish the bonding capacity for it outside the bonded indebtedness limit. It is recommended that the latter course of action be taken.

Operating Fund Requirements

One of the important features of capital improvement programming is the ability to anticipate future operating fund requirements. Past Capital Improvement Programs have not contained this information and even yet, project information is not sufficiently complete to provide an entirely reliable estimate.

Activities, such as sewers, water, airports, operating from revenues, are not included in these estimates as it is assumed that rate structure will will be adjusted where needed to insure proper maintenance and operating funds, thus, placing no demand on the ad valorem tax structure. Other activities, such as City Hall, are thought to require no additional funds as rents and high maintenance costs would be reduced. The major items then are non-revenue producing activities such as streets, fire stations and the Auditorium which will cause built-in increases in future budgets.

The estimated $41,000 per year operating costs (over and above revenues) estimated by Stanford Research Institute for the Auditorium have been raised to $80,000 based on the unknown reliability of parking lot revenues ($35-40,000) included in Stanford Research Institute's revenue estimates. More reliable estimates will be available as the architects complete their work. Table D indicates the increased dollar amount needed by year and estimated mill levy requirement. Estimates of operating expenses are conservative and may require revision as the projects are implemented.

CITY OF WICHITA
1965-1970 CAPITAL
IMPROVEMENT PROGRAM
GENERAL OBLIGATION BONDS

TABLE A

	1964	1965	1966	1967	1968	1969	1970
Assessed Valuation	$378,301,834	$383,000,000	$388,000,000	$393,000,000	$398,000,000	$403,000,000	$408,000,000
Bond Outstanding, January 1	19,940,532	24,947,912	26,741,878	28,950,251	30,407,075	30,015,197	30,613,709
Bonds Issued - Spring, 1964	1,254,494	--	--	--	--	--	--
Bond Retired, Existing Debt	2,547,114	2,534,291	2,340,057	1,998,506	1,829,758	1,723,668	1,499,852
Debt Outstanding, Dec. 31	18,647,912	22,396,471	24,401,821	26,951,745	28,577,317	28,291,529	29,113,857
Legal Debt Limit	29,357,875	30,264,147	30,640,000	31,040,000	31,440,000	31,840,000	32,240,000
Legal Debt Margin	10,709,963	7,850,526	6,238,179	4,088,255	2,862,683	3,548,471	3,126,143
Bond Issued							
1964 Program and all Prior Years	3,800,000	--	--	--	--	--	--
Civic Center	2,500,000	2,500,000	2,500,000	2,500,000	--	--	--
Project List	--	2,022,500	2,802,000	2,027,500	2,808,000	3,945,000	3,965,000
Bond Retirement							
1964 Program and all Prior Years	--	52,093	334,620	334,620	334,620	334,620	334,620
Civic Center	--	125,000	250,000	375,000	500,000	500,000	500,000
Project List	--	--	168,950	362,550	535,500	788,200	1,139,200
Total New Debt	$ 6,300,000	$ 4,345,407	$ 4,548,430	$ 3,455,330	$ 1,437,880	$ 2,322,180	$ 1,991,180
Total All Debt	$ 24,947,912	$ 26,741,878	$ 28,950,251	$ 30,407,075	$ 30,015,197	$ 30,613,709	$ 31,105,037
Debt Margin	$ 4,409,963	$ 3,522,269	$ 1,689,749	$ 632,925	$ 1,424,803	$ 1,226,291	$ 1,134,963

NOTE: (1) The assessed valuation for 1964 shown above is the 1963 assessed valuation ($349,498,519) + growth + 5% as required by law in computing the legal debt limit.

(2) These figures do not include the zoo.

CITY OF WICHITA

TABLE B

AD VALOREM TAX LEVY

GENERAL DEBT AND INTEREST FUND

1965-1970 CAPITAL IMPROVEMENT PROGRAM

	1965	1966	1967	1968	1969	1970
Assessed Valuation Including Industrial District No. 1	$445,779,996	$451,000,000	$456,000,000	$461,000,000	$466,000,000	$471,000,000
Tax Levy in Mills Industrial District No. 1	1.702	2.941	3.978	4.811	5.191	5.885
Assessed Valuation Excluding Industrial District No. 1	432,671,621	437,000,000	442,000,000	447,000,000	452,000,000	457,000,000
Tax Levy in Mills Excluding Industrial District No. 1	7.359	7.399	7.569	7.887	7.988	8.034
Additional Levy for $2 Million Zoo	-	-	-	.048	.141	.325

PROPOSED 1965-1970 CAPITAL
IMPROVEMENT PROGRAM
Recapitulation by Project (1,000's of Dollars)

TABLE C

	1965		1966		1967		1968		1969		1970		G.O. W/I Debt Limit	Rev. or Other Local
PROJECT CLASS	G.O.	Other Local	G.O.	Other Local	G.O.	Other Local	G.O.	Other Local	G.O.	Other Local	G.O.	Other Local		
Streets	960	1,470	737½	1,907½	1,060	1,925	1,802½	2,007½	1,230	1,900	1,592½	2,557½	7,382½	11,767½
Bridges	415		350		145		185		285				1,380	
Civic Center	2,500		2,500		2,500								7,500	
Public Land and Buildings	97½		164½		22½		174½		1,102½	800	1,522½	750	3,084	1,550
Drainage			750				225		585		500		2,060	
Sewers	50	500	50	4,200	50	200	120	200	50	200	50	200	370	5,500
Water		1,519		1,194½		1,266		1,346		1,246		1,366		7,937½
Urban Renewal	250		500		451								1,201	
Parks	250	684	250	10½	300	250	300	500	300	1,000	300	250	1,700	2,694½
Airports		463		348		350		505		570		620		2,856
	4,522½	4,636	5,302	7,660½	4,528½	3,991	2,807	4,558½	3,552½	5,716	3,965	5,743½	24,677½	32,305½

GRAND TOTAL - $56,983,000

TABLE D

INCREASED OPERATING FUND REQUIREMENTS
1965-1970 CAPITAL IMPROVEMENT PROGRAM
CUMULATIVE FROM 1965

	1965	1966	1967	1968	1969	1970
Assessed Valuation (millions of dollars)	446	451	456	461	466	471
Funds Required (thousands of dollars)	--	--	--	--	--	--
Streets	2	5	8	12	15	21
Fire Stations	--	127	127	279	279	279
Auditorium	--	--	--	80	80	80
Zoo	--	--	--	100	250	250
TOTAL	2	132	135	391	624	630
MILL LEVY	.004	.29	.29	.84	1.33	1.33

1965 CAPITAL

IMPROVEMENT BUDGET

ABBREVIATIONS USED ON PROJECT LISTS

GO - General Obligation Bonds paid for by the City at large.

SA - Special Assessment General Obligation Bonds paid for by properties specially benefited by the improvement.

OL - Other Local Funds

GT - Gas Tax Refunds

Rev - Revenue Bonds paid for by user charges.

C - Cash

S - State or Federal Funds

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	STREETS								
MS-9	13th Street, Bitting to Little Arkansas River	X						$ 75,000 15,000	GO SA
MS-9A	13th Street, River Boulevard to Salina	X						70,000 20,000	GO SA
MS-21	Harry, Main to Washington	X						115,000 115,000	GO SA
MS-26	Pawnee, Main to Emporia	X						150,000	GO
MS-69	Hillside, Central to Douglas	X						50,000 50,000	GO SA
MS-71	George Washington Boulevard, Morris to Harry	X						150,000 150,000	GO SA
MS-78	Hydraulic, 29th Street to 33rd Street	X						50,000 50,000	GO SA
MS-85	Pawnee, Oliver to Kansas Turnpike	X						50,000 50,000	GO SA
OS-1	Other Street Improvements	X						75,000	GO
OS-5	Asphalt Overlay	X						75,000	GO
RS-1	Residential Street Improvements	X						100,000 1,000,000	GO S
RS-2	Alley Improvements	X						20,000	SA
	TOTALS							$ 960,000 $1,470,000	GO Other
	BRIDGES								
B-5	Hillside @ Frances Avenue (See MS-69)	X						$ 60,000	GO
B-15	21st Street @ Little Arkansas River (See MS-6)	X						250,000	GO
B-27	Pawnee @ Gypsum Creek (See MS-85)	X						105,000	GO
	TOTAL							$ 415,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	PUBLIC BUILDINGS								
TE-2	Traffic Signals - Outside Central Business District	X						$ 24,000	GO
TE-3	Traffic Signals - School Pedestrian Signals	X						3,000	GO
TE-9	Traffic Signals - Traffic Lane Improvements, Aircraft Plants	X						20,500	GO
PB-1	Auditorium	X						2,500,000	GO
RD-1	Refuse Sanitary Landfill	X						50,000	GO
	TOTAL							$2,597,500	GO
	SEWER								
S-4	Reconstruction of Portion of Sewer System	X						$ 50,000	GO
S-5	Submain and Lateral Sewers	X						500,000	SA
	URBAN RENEWAL								
URA-17	Park Plaza "A", Kans. R-17	X						250,000	GO
	WATER								
W-1	Miscellaneous Water Projects-Municipal Wells	X						28,000	R
W-6	Miscellaneous Water Projects - Vehicular and Work Equipment	X						45,000	R
W-7	Miscellaneous Water Projects - Water System Equipment, Structures & Other Items	X						49,500	R
W-8	Miscellaneous Water Projects - Fire Hydrants	X						34,000	R
W-9	Miscellaneous Water Projects-Metering Facilities	X						99,000	R

PROJECT NUMBER	PROJECT DESCRIPTION WATER (CONTINUED)	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
W-50	16" Feeder Main in Armour, Douglas to Kellogg	X						$ 52,500	R
W-51	16" Feeder Main in 13th, Lawrence to Gretchen	X						11,000	R
W-52	12" Feeder Main in 47th Street South from 753 feet east of Broadway to Riverside Drainage Canal	X						5,500	R
W-53	24" Feeder Main from Island Station to Central & I-235	X						469,000	R
W-54	16" Feeder Main in Greenwood Classen to Pawnee	X						29,000	R
W-55	12" Feeder Main in First Street, St. Francis to alley east	X						4,500	R
W-57	12" Feeder Main Lincoln & Osage to Seneca & Harry	X						40,000	R
W-60	48" Feeder Main from Island Station to vicinity of 25th & Hillside	X						30,000	R
W-64	12" Feeder Main in Waterman, Washington to Ida	X						5,500	R
W-70	Distribution Main Extensions (Unidentified)	X						419,000	R
W-80	Distribution Main Relocation and Replacement	X						96,500	R
W-90	Miscellaneous Water Projects Service Lines	X						101,000	R
	TOTAL							$1,519,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	PARKS								
P-20	McKinley Park - North								
	Swimming Pool - B.H.	X						$ 135,000	S
	Parking Lot	X						5,000	S
	Lighted Tennis Courts	X						10,500	S
	Picnic Facilities	X						1,500	S
P-25	Ninth and Edgemoor								
	Swimming Pool	X						104,167	GO
P-35	Sim Park								
	Rehabilitate Greens	X						8,333	GO
P-81	Golf Course								
	Construction of Golf Course	X						500,000	R
P-82	Large Park Areas (Zoo Site)	X						137,500	GO
	TOTALS							$ 250,000	GO
								$ 684,000	Other
	AIRPORTS								
A-1	Land								
	Girrens, Eckland & Gelman less Gegen - Smith	X						$ 110,000	R
A-4	Structures								
	Storage ("T") Hangars (2)	X						130,000	R
A-12	Addition to Terminal								
	Building Restaurant	X						35,000	R
A-13	Remodel Tower Offices and								
	Air Condition	X						20,000	R
P-25	Flight Service Station -								
	Weather Bureau	X						60,000	R
	FAA Contribution (In addition to other Revenue Funds)	X						108,000	S
	TOTAL							$ 355,000	R
								$ 108,000	S

1. PROJECT CATEGORY	2. PROJECT NUMBER
Major Streets	MS-9

3. PROJECT TITLE	4. LOCATION
13th St., Bitting to Little Arkansas River	

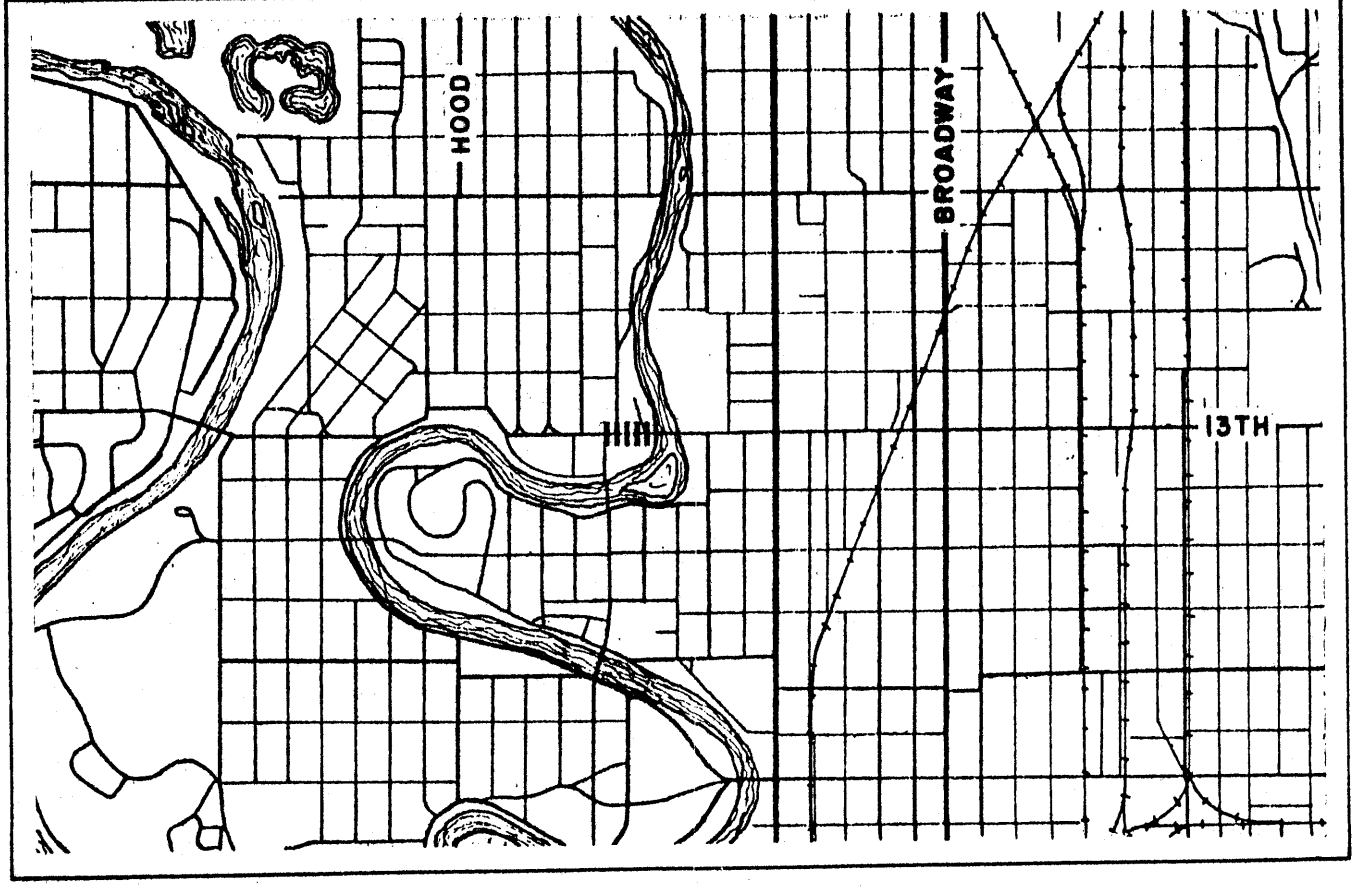
5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Acquisition of some right-of-way, removal of existing mat surface, incidental drainage and construction of four-lane major street.
Part of over-all improvement of 13th Street as a major east-west thorofare.
Existing mat surface inadequate for type and volume of traffic.
Connect Nims - Jeanette jogged intersection

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
$80.00	

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	20,000	G.O. CITY AT LARGE	85%	YES ☒
OTHER Right-of-way	70,000	STATE AID		NO ☐
		G.O. SPECIAL ASSESSMENT	15%	
		FEDERAL AID		
		REVENUE		
TOTAL	90,000	OTHER		



FORM T21-002

1. Project Category	2. Project Number
Major Streets	MS-9A

3. Project Title	4. Location
13th Street, River Blvd. to Salina	

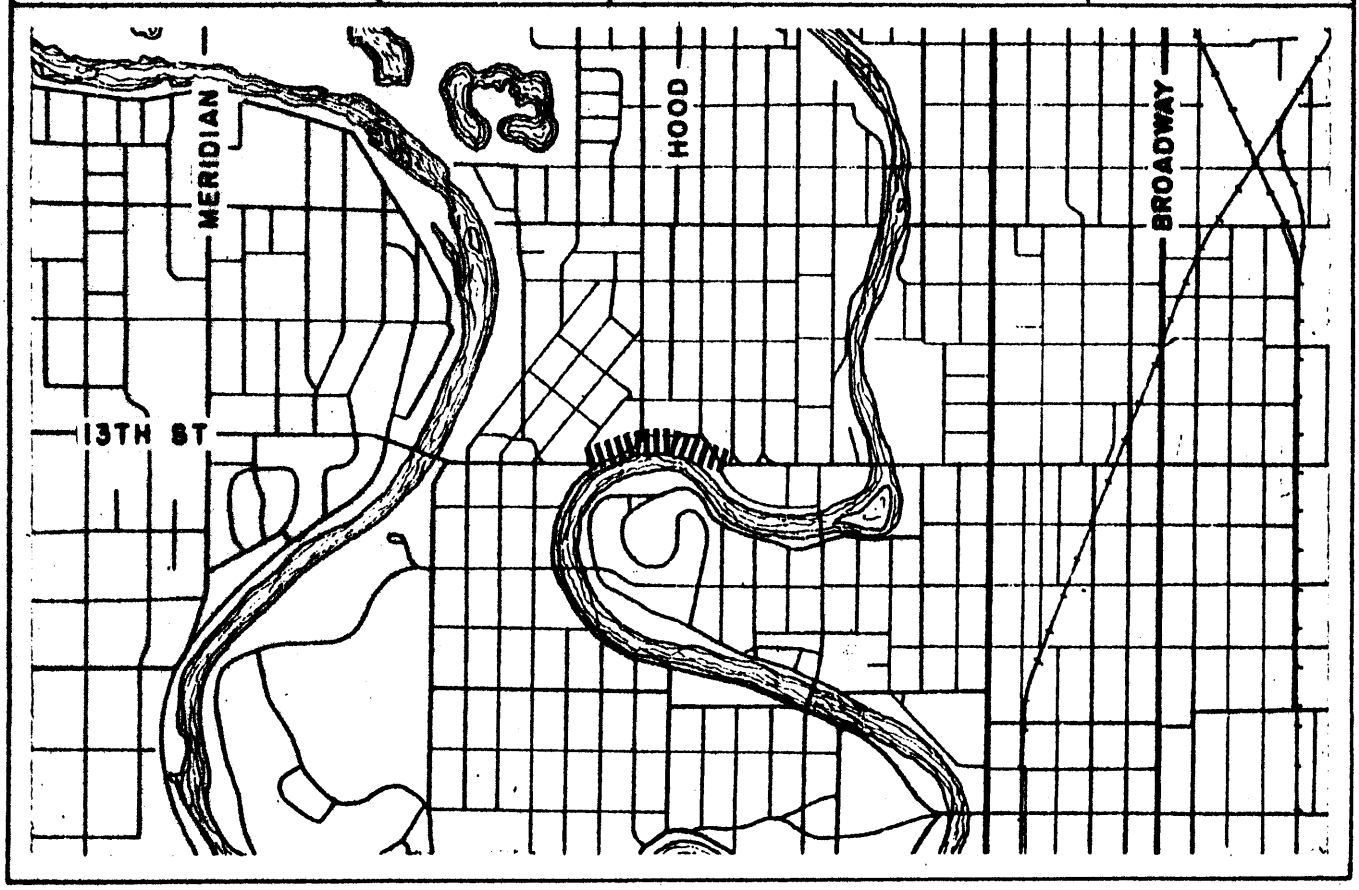
5. Description and Justification *(Need and Purpose)*

Acquisition of some right-of-way, removal of existing mat surface, incidental drainage and construction of four-lane major street.
Part of over-all improvement of 13th Street as a major east-west thorofare.
Existing width and surface inadequate for type and volume of traffic.
Straighten curves as much as is feasible.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
$160.00	

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	40,000	G.O. City at Large	80%	
Other		State Aid		
Right-of-way	50,000	G.O. Special Assessment	20%	
		Federal Aid		Yes ☒
		Revenue		
Total	90,000	Other		No ☐



Form T21-002

1. Project Category	2. Project Number
Major Streets	MS-21

3. Project Title	4. Location
Harry, Main to Washington	

5. Description and Justification *(Need and Purpose)*

Acquisition of some right-of-way, removal of existing paving, incidental drainage and construction of four-lane major street.

Part of over-all improvement of Harry Street as a major east-west thorofare.

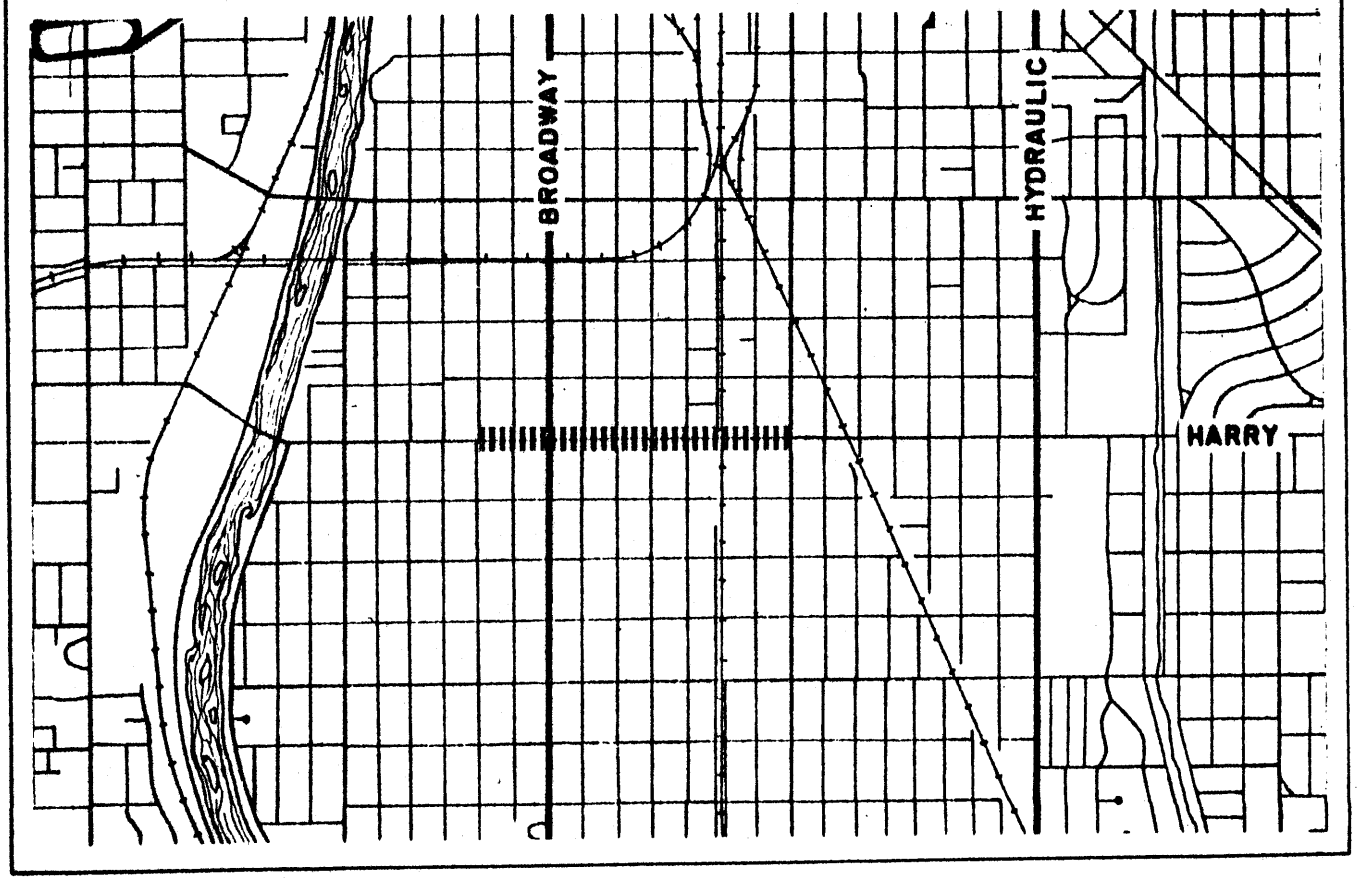
Existing asphalt surfaces inadequate and costly to maintain.

6. Relation to Other Projects *(Federal, State, Local)*

Require removal of off-street parking and initiation of major storm water drainage project (benefit district basis).

7. Annual Operating Costs	8. Additional Personnel Required
$330.00	

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	230,000	G.O. City at Large	50%	Yes ☒
Other		State Aid		
		G.O. Special Assessment	50%	No ☐
		Federal Aid		
		Revenue		
Total	230,000	Other		



Form T21-002

1. Project Category	2. Project Number
Major Streets	MS-26

3. Project Title	4. Location
Pawnee, Main to Emporia	

5. Description and Justification *(Need and Purpose)*

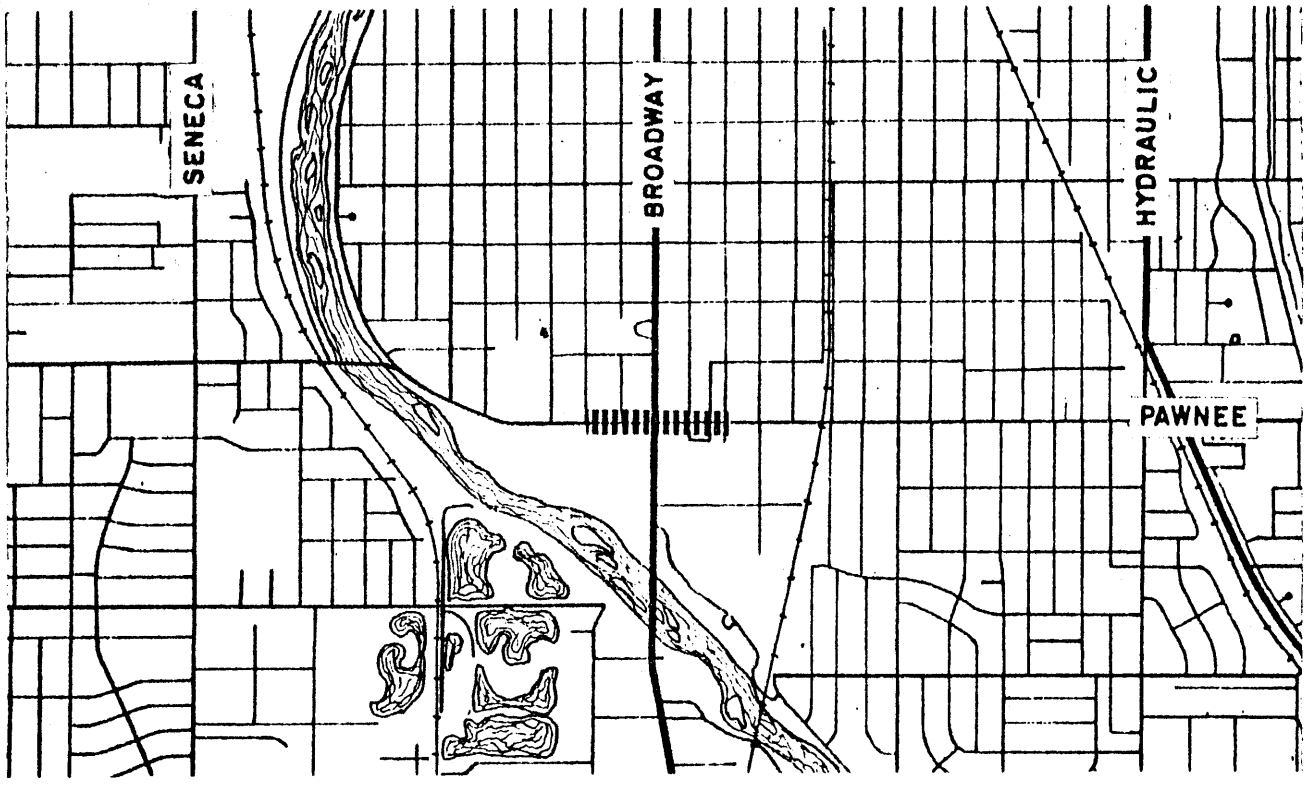
Acquisition of some right-of-way, removal of existing surface, incidental drainage, and construction of four-lane major street.
Part of over-all improvement of Pawnee as a major east-west thorofare.
Existing mat surface inadequate for high traffic volumes and costly to maintain.
Elimination of dangerous intersection through provision of left-turn bays, continuous right turns, and complete signalization.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
$160.00	

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	150,000*	G.O. City at Large	100%	Yes ☒
Other		State Aid		No ☐
		G.O. Special Assessment		
		Federal Aid		
		Revenue		
Total	150,000*	Other		

* City's share -- State and Federal will share in Broadway portion of this project.



Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Major Streets	MS-69

3. PROJECT TITLE	4. LOCATION
Hillside, Central to Douglas	

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

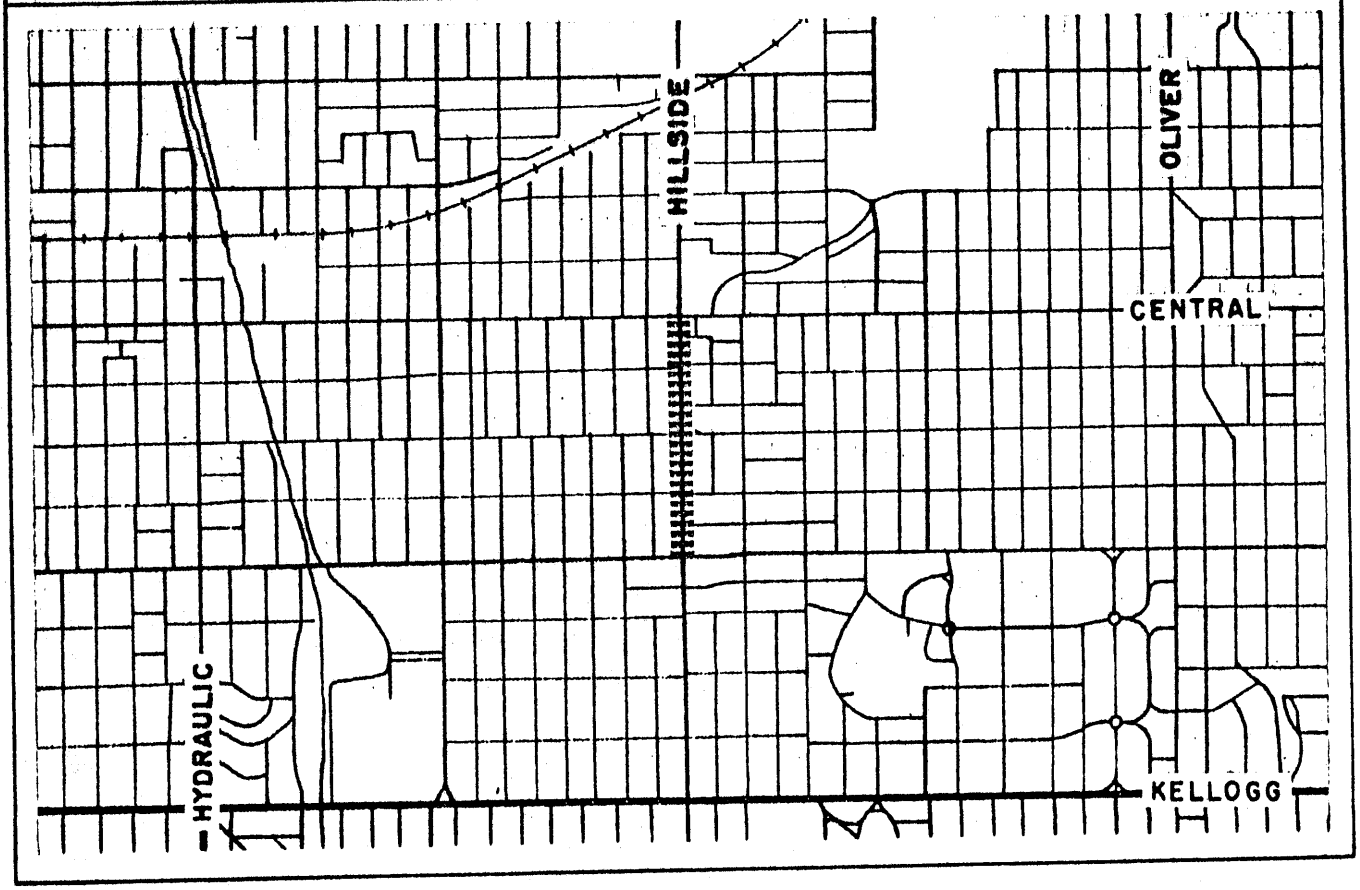
Construction and reconstruction of four-lane major street, with some right-of-way acquisition and incidental drainage.
Part of over-all improvement of Hillside as a major thorofare.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

See Bridge B-5

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
$250.00	

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	100,000	G.O. CITY AT LARGE	50%	YES ☒
OTHER		STATE AID		NO ☐
		G.O. SPECIAL ASSESSMENT	50%	
		FEDERAL AID		
		REVENUE		
TOTAL	100,000	OTHER		



FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Major Streets	MS-71

3. PROJECT TITLE	4. LOCATION
George Washington Blvd, Morris to Harry	

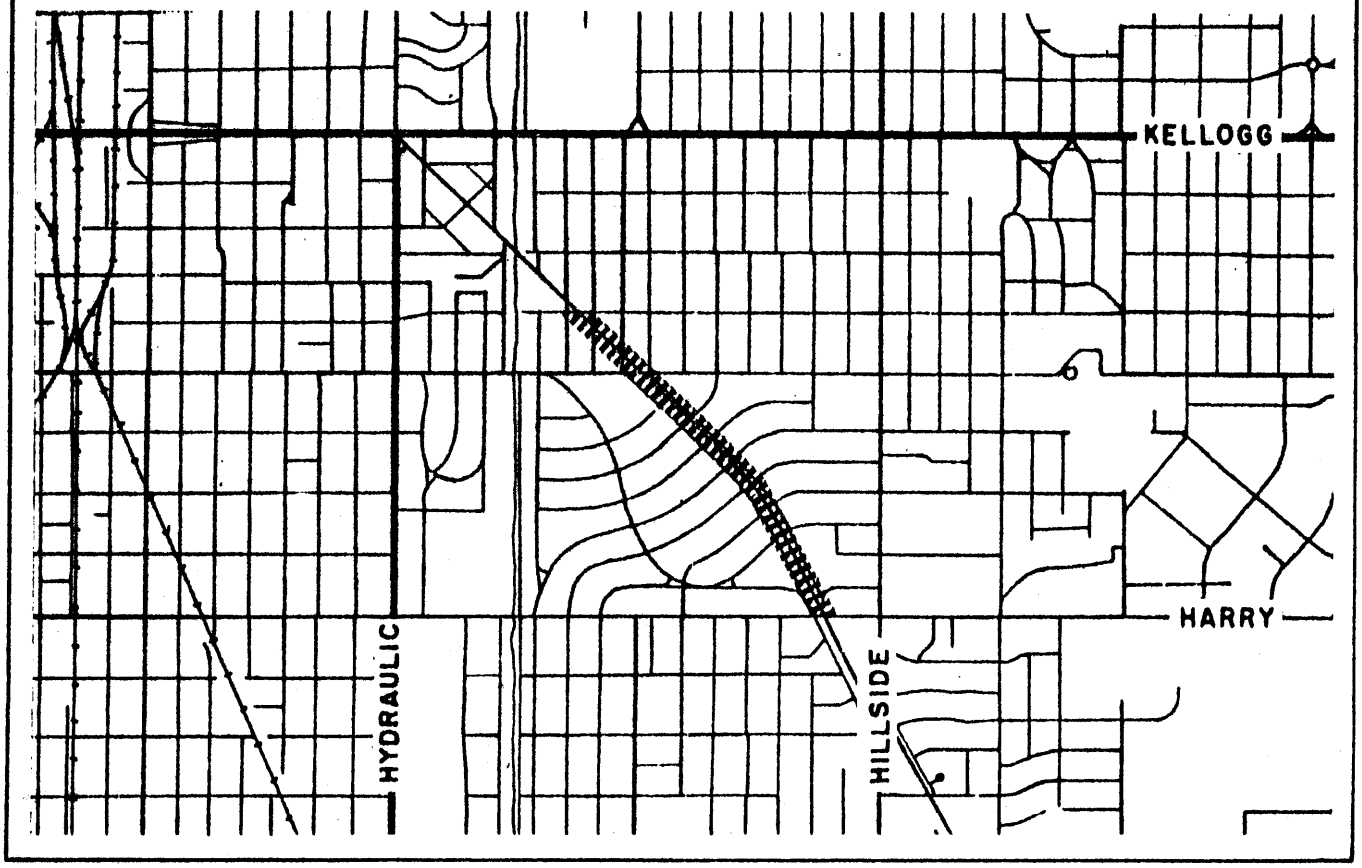
5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Construction and reconstruction of four-lane major street with some right-of-way acquisition and incidental drainage.
Part of over-all improvement of George Washington Blvd. as an arterial.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
$370.00	

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	150,000	G.O. CITY AT LARGE	100%	YES ☒
OTHER		STATE AID		NO ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		
		REVENUE		
TOTAL	150,000	OTHER		



FORM T21-002

1. Project Category	2. Project Number
Major Streets	MS-78

3. Project Title	4. Location
Hydraulic, 29th St. to 33rd St.	

5. Description and Justification *(Need and Purpose)*

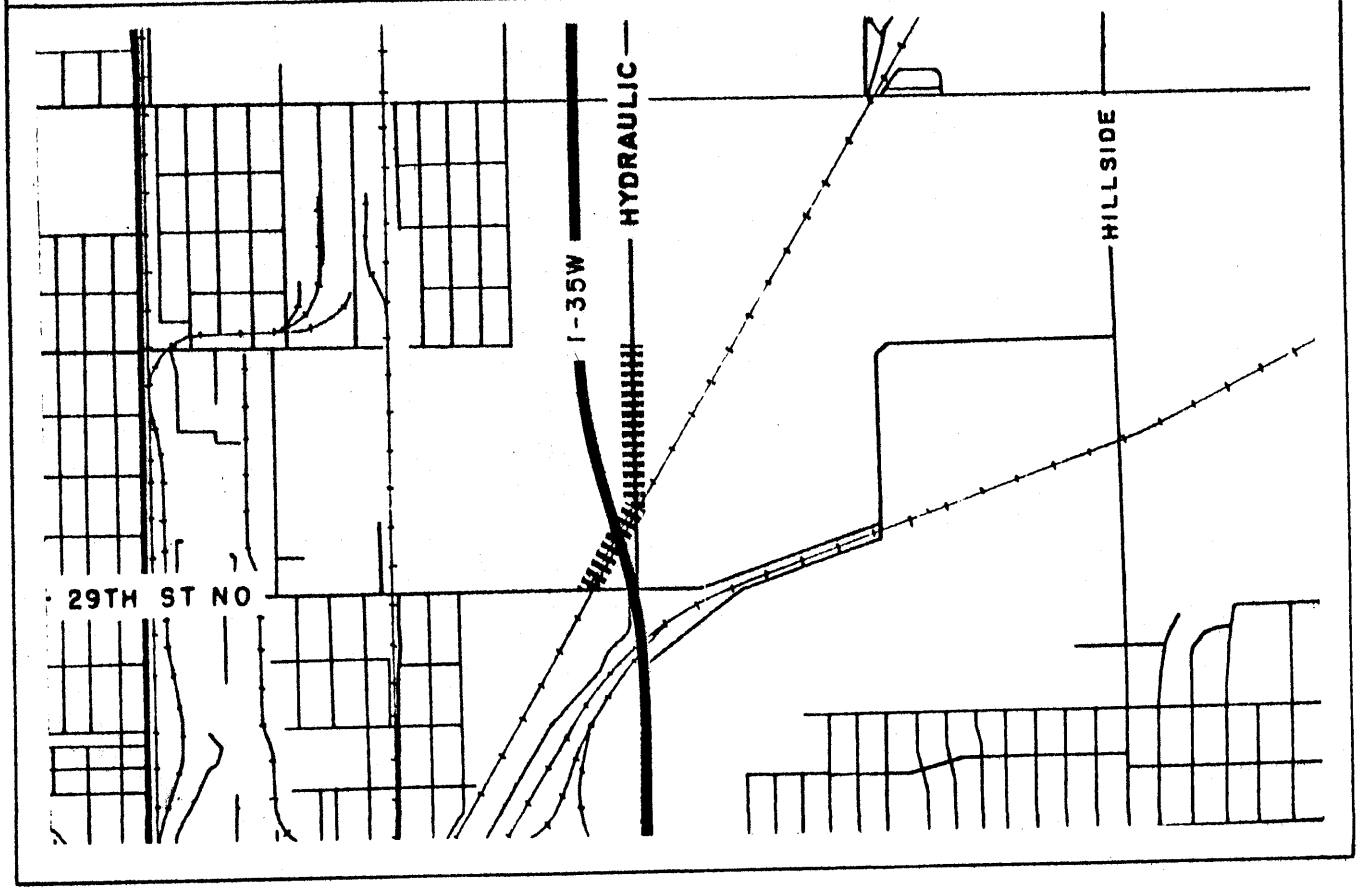
Acquisition of some right-of-way, incidental drainage and construction of four-lane major street.
Part of overall improvement of Hydraulic as major thorofare.
Overall plan connects to 37th Street, but due to Benefit District and roadway being out of city it was deleted from program - original annexation program called for its inclusion.

6. Relation to Other Projects *(Federal, State, Local)*

Not now on Master Plan, but will be an important connector to the interchange at 29th Street North and I-35W. It will also tie to the North Industrial Thruway. Construction required to make 29th Street interchange functional.

7. Annual Operating Costs	8. Additional Personnel Required
$500.00	

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	100,000	G.O. City at Large	50%	Yes ☐
Other		State Aid		No ☒
		G.O. Special Assessment	50%	
		Federal Aid		
		Revenue		
Total	100,000	Other		



Form T21-002

1. Project Category	2. Project Number
Major Streets	MS-85

3. Project Title	4. Location
Pawnee, Oliver to Kansas Turnpike	

5. Description and Justification *(Need and Purpose)*

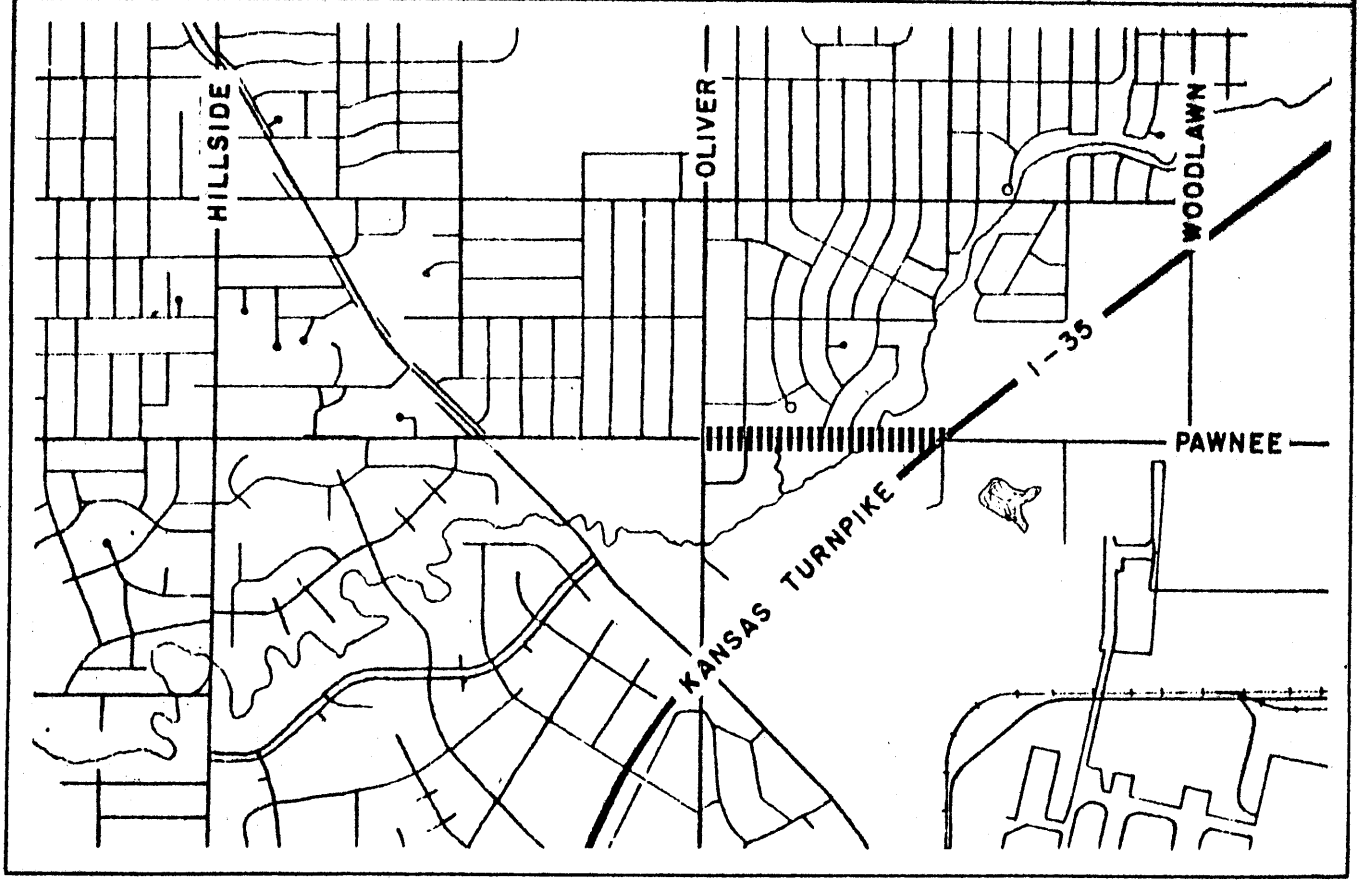
Construction of four-lane major street.
Part of over-all improvement of Pawnee as a major east-west traffic artery.

6. Relation to Other Projects *(Federal, State, Local)*

Bridge, Pawnee @ Gypsum Creek- B-27

7. Annual Operating Costs	8. Additional Personnel Required
$250.00	

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	100,000	G.O. City at Large	50%	Yes ☒
Other		State Aid		
		G.O. Special Assessment	50%	No ☐
		Federal Aid		
		Revenue		
Total	100,000	Other		



Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Major Streets	OS-1

3. PROJECT TITLE	4. LOCATION
Other Street Improvements	

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Repaving major streets and miscellaneous improvements, not including major widening or construction.

Includes improvement of downtown thorofares and other major streets to preserve the public investment in them and their traffic-carrying capacity.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

None

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
No increase	

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	75,000 to 100,000	G.O. CITY AT LARGE	100%	N/A
		STATE AID		YES ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		NO ☐
		REVENUE		
TOTAL		OTHER		

FORM T21-002

1. Project Category	2. Project Number
Major Streets	OS-5

3. Project Title	4. Location
Asphalt Overlay	

5. Description and Justification *(Need and Purpose)*

Application of asphalt overlay on existing surfaces with a solid base.

The asphalt overlay will smooth rough surfaces of older streets, extend their economic life by several years, reduce maintenance costs, and provide for greater traffic safety.

6. Relation to Other Projects *(Federal, State, Local)*

None

7. Annual Operating Costs	8. Additional Personnel Required
No increase	

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
		G.O. City at Large . . .	100%	N/A
	75,000 to	State Aid		
	100,000/yr.	G.O. Special Assessment		Yes ☐
		Federal Aid		
		Revenue		No ☐
TOTAL		Other		

Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Residential Streets	RS-1

3. PROJECT TITLE	4. LOCATION
Residential Street Improvements	

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Construction of residential streets initiated by petition.
To serve newly developed and newly annexed areas.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

None

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
$400.00 per mile	one each year

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	1,100,000/yr	G.O. CITY AT LARGE	15%	N/A
OTHER		STATE AID	85%	YES ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		NO ☐
		REVENUE		
TOTAL		OTHER		

FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Alleys	RS-2

3. PROJECT TITLE	4. LOCATION
Alley Improvements	

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Construction of alleys initiated by petitions.
To provide effective rear lot access.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

None

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
No increase	

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	20,000	G.O. CITY AT LARGE		N/A
OTHER		STATE AID		Yes ☐
		G.O. SPECIAL ASSESSMENT	100%	
		FEDERAL AID		No ☐
		REVENUE		
TOTAL	20,000	OTHER		

FORM T21-002

1. Project Category	2. Project Number
Bridges	B-5

3. Project Title	4. Location
Hillside	At Frances Avenue

5. Description and Justification *(Need and Purpose)*

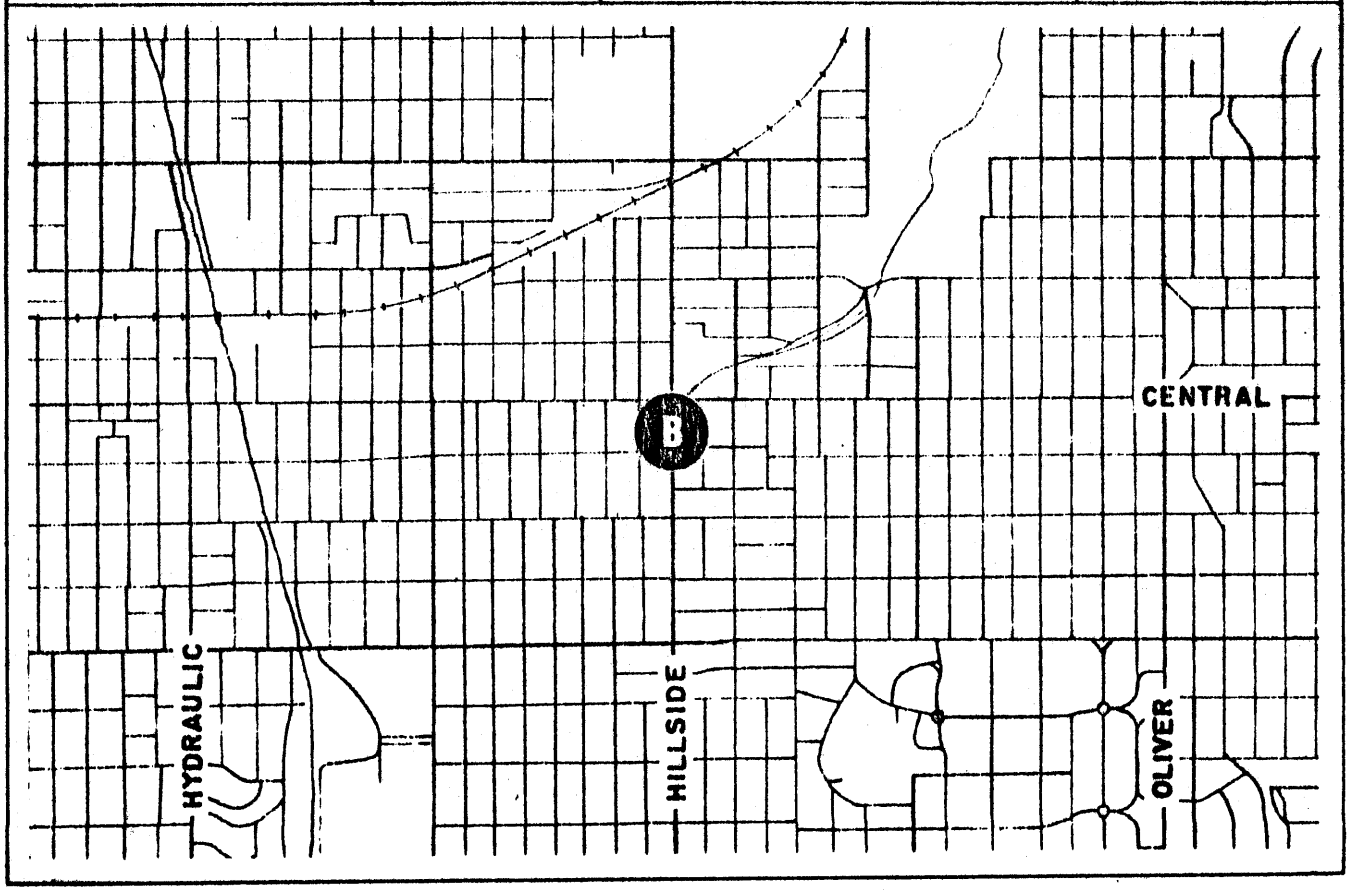
Removal of existing structure and construction of four-lane bridge.
Part of over-all improvement of Hillside as major thorofare.
Existing structure inadequate for traffic volume and amount of storm water runoff.

6. Relation to Other Projects *(Federal, State, Local)*

MS-69 Hillside, Douglas to Central

7. Annual Operating Costs	8. Additional Personnel Required

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	60,000	G.O. City at Large	100%	Yes ☒
Other		State Aid		No ☐
		G.O. Special Assessment		
		Federal Aid		
		Revenue		
Total	60,000	Other		



Form T21-002

1. Project Category	2. Project Number
Bridges	B-15

3. Project Title	4. Location
21st Street	At Little Arkansas River

5. Description and Justification *(Need and Purpose)*

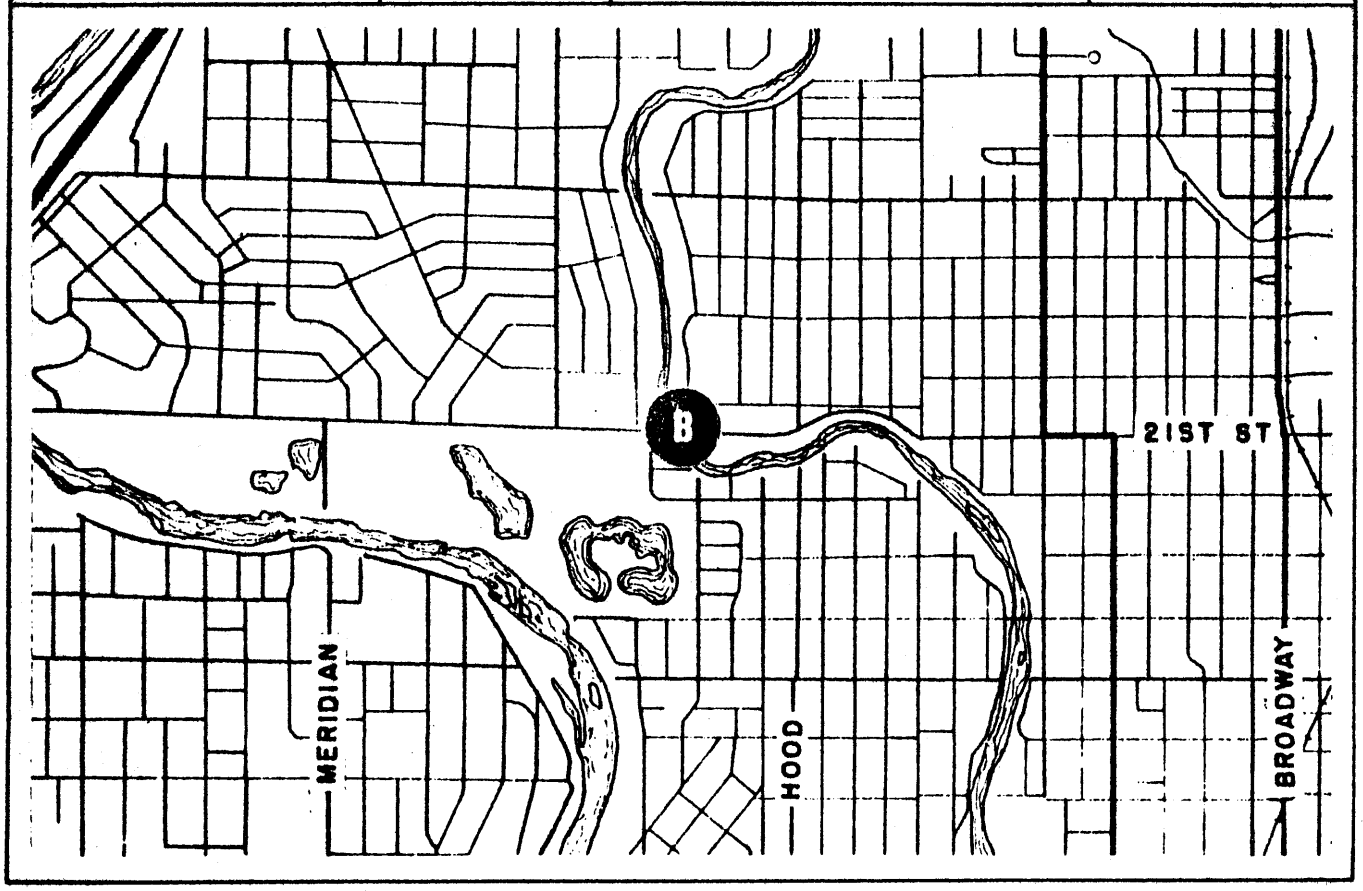
Removal of existing structure and construction of a four-lane bridge.
Existing structure inadequate for traffic demands.
Part of over-all improvement of 21st Street as a major thorofare.

6. Relation to Other Projects *(Federal, State, Local)*

MS-6 21st Street, Amidon to Hood (Financed in 1964 Capital Improvement Program)

7. Annual Operating Costs	8. Additional Personnel Required

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	250,000	G.O. City at Large	100%	Yes ☒
Other		State Aid		No ☐
		G.O. Special Assessment		
		Federal Aid		
		Revenue		
Total	250,000	Other		



Form T21-002

1. Project Category	2. Project Number
Bridges	B-27

3. Project Title	4. Location
Pawnee	At Gypsum Creek

5. Description and Justification *(Need and Purpose)*

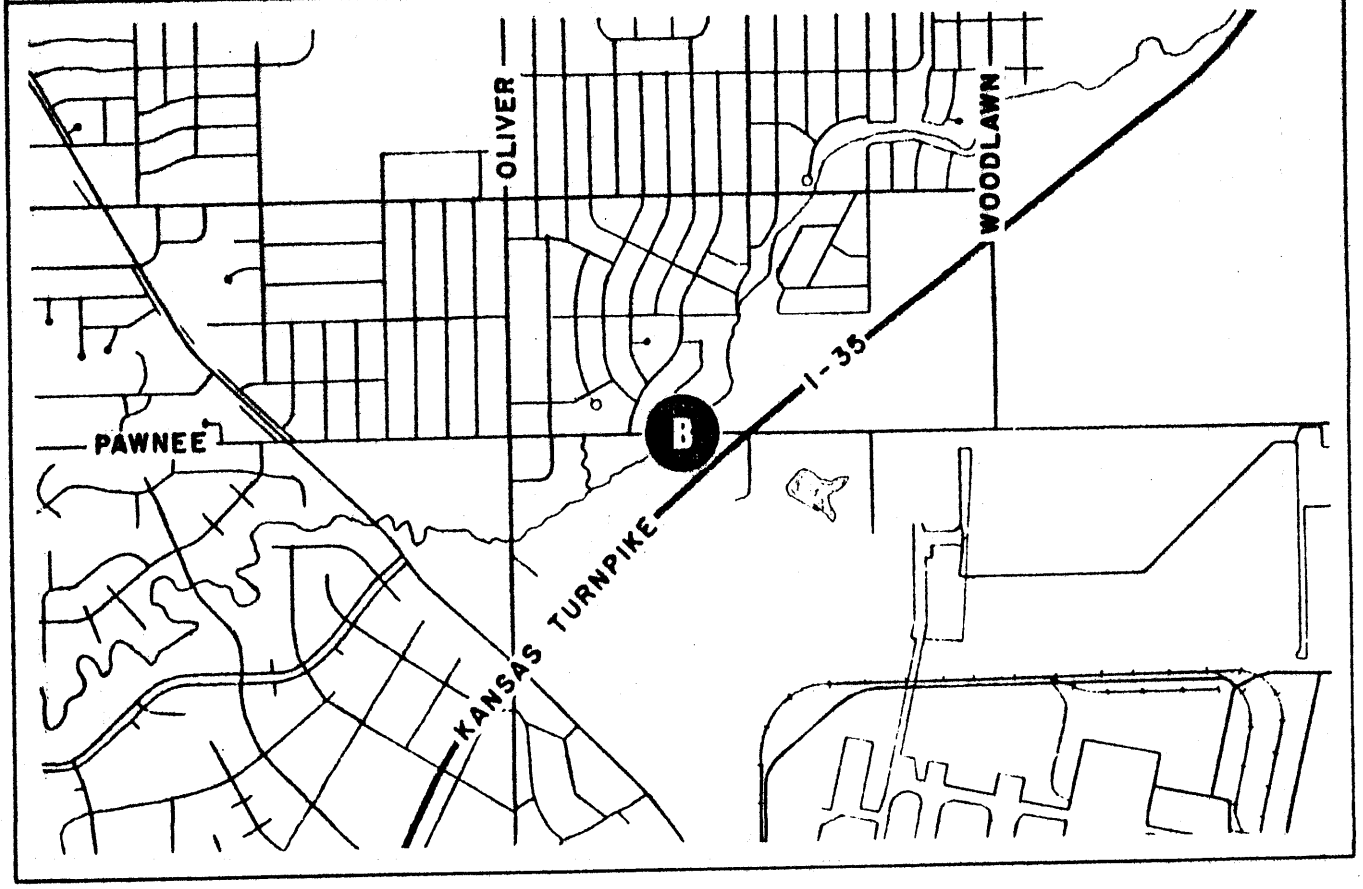
Construction of four-lane bridge.
Part of over-all improvement of Pawnee as a major east-west traffic artery.

6. Relation to Other Projects *(Federal, State, Local)*

MS-85 Pawnee, Oliver to Kansas Turnpike

7. Annual Operating Costs	8. Additional Personnel Required

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction *	105,000	G.O. City at Large	100%	Yes ☒
Other		State Aid		No ☐
*Includes drainage and channel improvements		G.O. Special Assessment		
		Federal Aid		
		Revenue		
Total	105,000	Other		



Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Public Land and Buildings	TE-2

3. PROJECT TITLE	4. LOCATION
Traffic Signals Outside Central Business District	

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Traffic signals at various locations outside the Central Business District, having volume and accident history which warrants the equipment on the basis of the National Manual of Uniform Traffic Control Devices.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	24,000/yr	G.O. CITY AT LARGE	100%	
OTHER		STATE AID		
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		Yes ☐
		REVENUE		
TOTAL	24,000/yr	OTHER		No ☒

Map Not Applicable

FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Public Land and Buildings	TE-3

3. PROJECT TITLE	4. LOCATION
School Pedestrian Signals	Various

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

School pedestrian signals at various locations within school districts.

School pedestrian signals are justified on basis of requirements of School Traffic Safety Manual.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	3,000/yr	G.O. CITY AT LARGE	100%	YES ☐
OTHER		STATE AID		NO ☒
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		
		REVENUE		
TOTAL	3,000/yr	OTHER		

Map Not Applicable.

FORM T21-002

1. Project Category	2. Project Number
Traffic Engineering Improvements	TE-9

3. Project Title	4. Location
Boeing-Cessna Traffic Improvements	Pawnee, Oliver to E. city limits-Oliver from Geo. Wash. Blvd. to So. C.L. MacArth. Rd. from Hydraulic to E. city C.L.

5. Description and Justification *(Need and Purpose)*

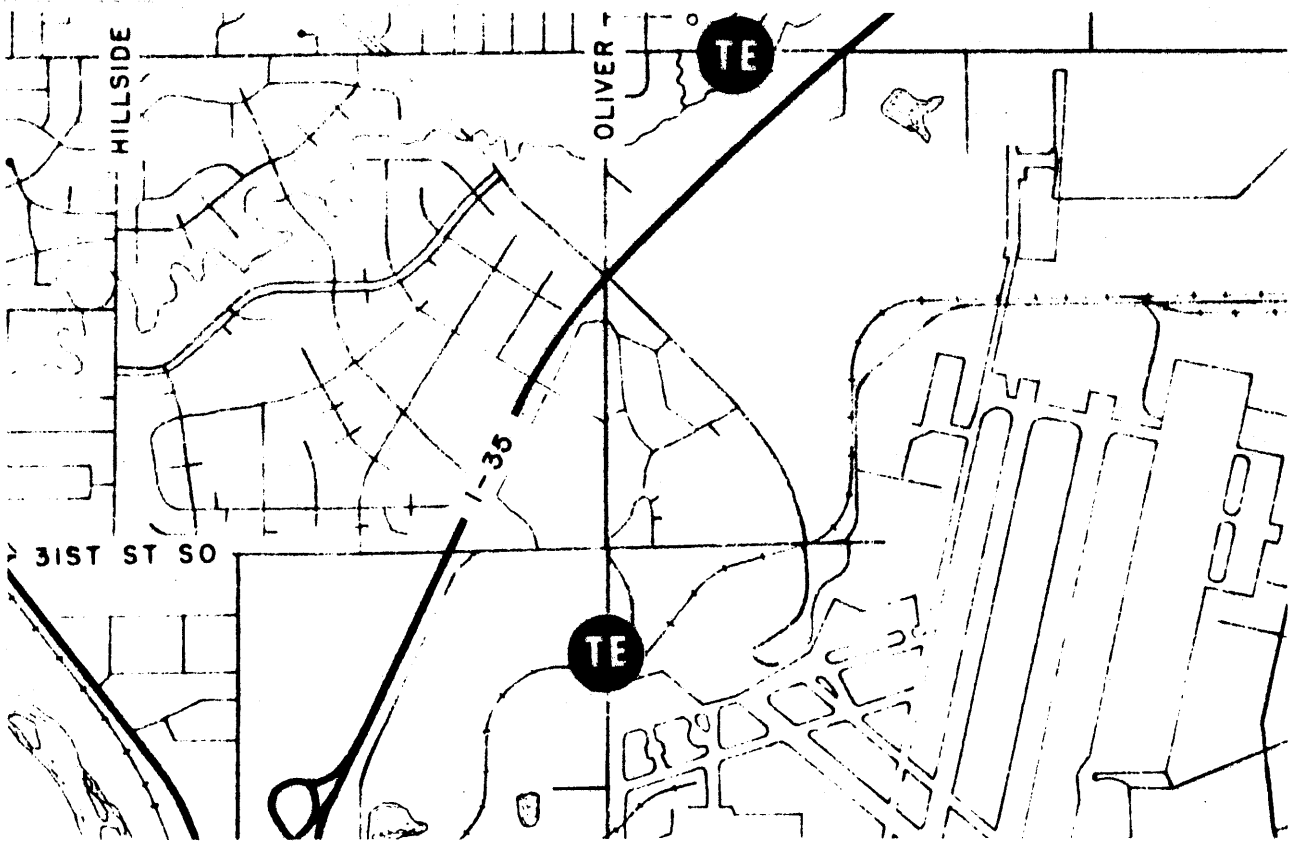
The purpose of this project is to provide lane control signalization and/or lane control signing on the above described sections of streets. The streets presently operate one way during certain hours of the day or a given lane is reversed during certain hours of the day. The project is justified in that the present traffic operation is inadequately controlled and hazardous.

6. Relation to Other Projects *(Federal, State, Local)*

It is proposed that the county participate in the costs of this project. This request is for the city's position of the cost which would be approximately 30% or $14,600.00. The ratio of costs is based on the portions of the project lying within the city.

7. Annual Operating Costs	8. Additional Personnel Required
$2,000	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction		G.O. City at Large	100%	N/A
Other Traffic signal and sign installations	19,500	State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		
		Revenue		No ☐
Total	19,500	Other		



Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Public Land and Buildings	PB-1

3. PROJECT TITLE	4. LOCATION
Auditorium	South of Douglas and West of Main

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

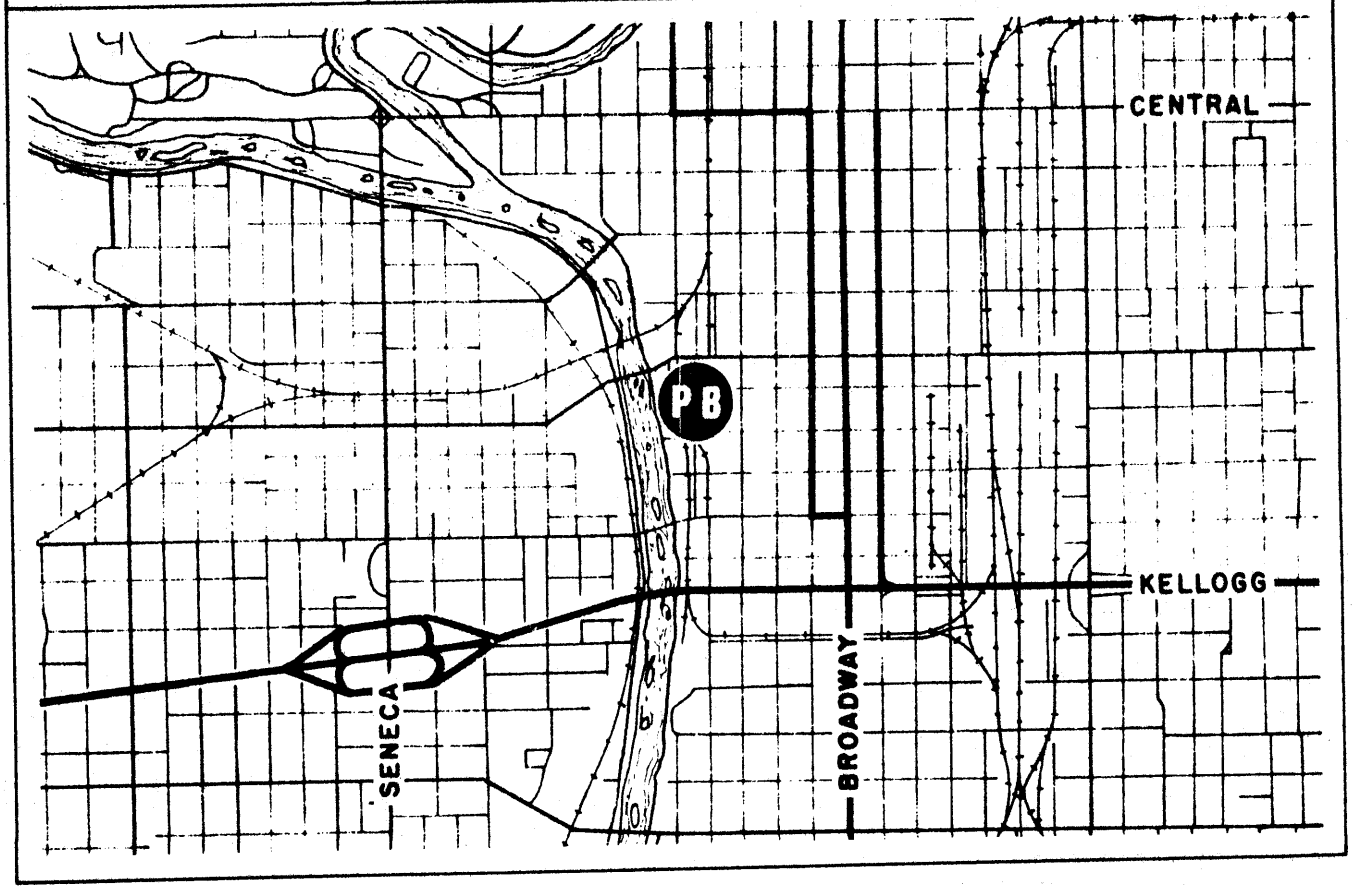
As determined in the 1961 Bond Election. (See Stanford Research Institute Study and contract with architect).

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

Civic Center development, library construction, Inner Loop Traffic System and URA-19 Civic Center projects. (See also request TE-6 - Traffic Operations Building).

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
over anticipated revenues $40,000 to $80,000	11

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	10,000,000	G.O. CITY AT LARGE	100%	YES ☒
OTHER		STATE AID		NO ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		
		REVENUE		
TOTAL	10,000,000	OTHER		



FORM T21-002

1. Project Category	2. Project Number
Public Land and Buildings	RD-1

3. Project Title	4. Location
Sanitary Landfill	

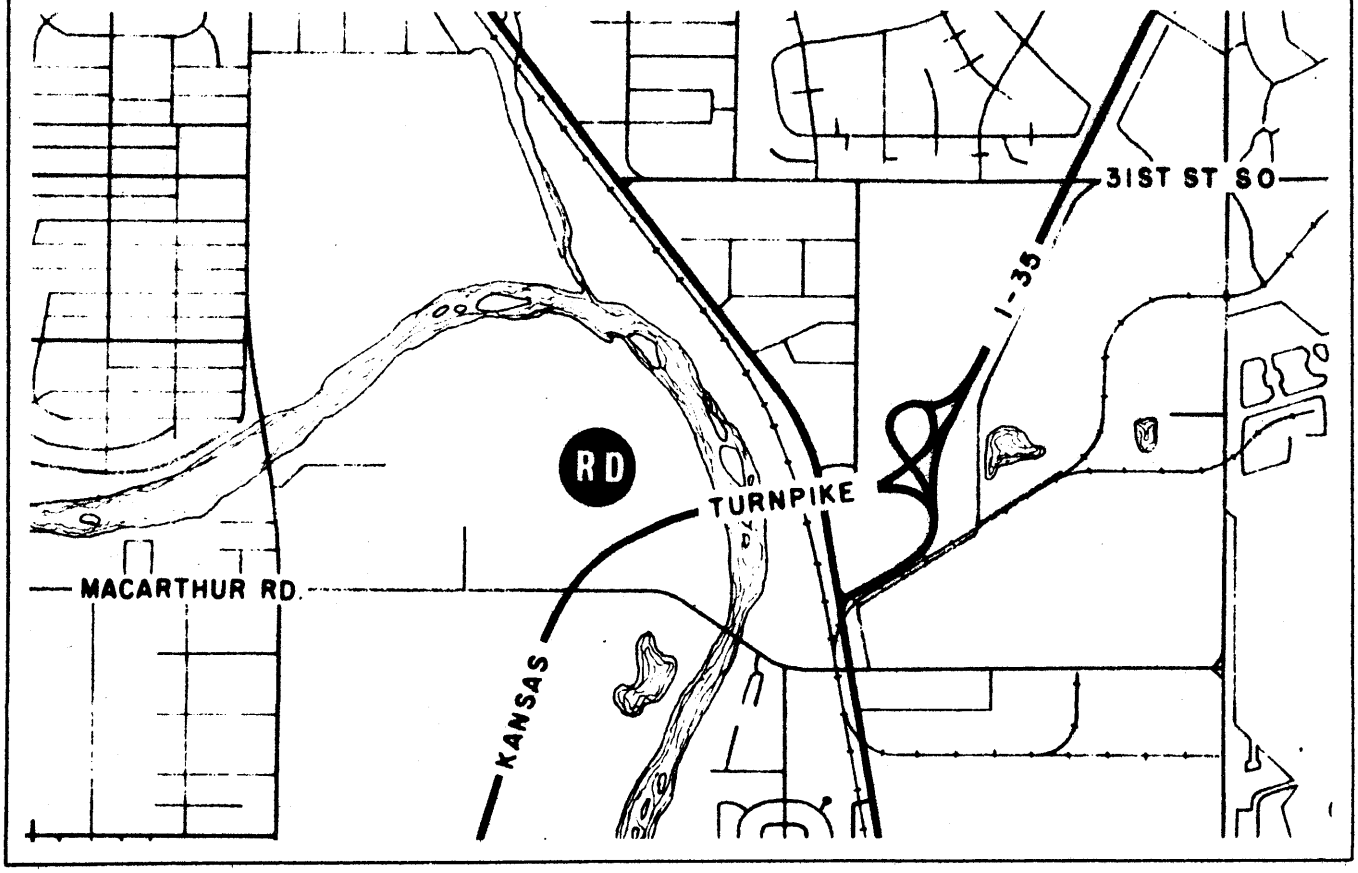
5. Description and Justification *(Need and Purpose)*

Refuse disposal sanitary landfill site and appurtenances.
Present site filled to capacity.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
$65,000 (current)	

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	5,000	G.O. City at Large	100%	
Other — Land	50,000	State Aid		
		G.O. Special Assessment		
		Federal Aid		Yes ☐
		Revenue		
Total	55,000	Other		No ☒



Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Sewers	S-4

3. PROJECT TITLE	4. LOCATION
Reconstruction of Portion of Sewer System	

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Provide for reconstruction of main sanitary sewers.
Many sanitary sewers are becoming old and are deteriorating. Most difficulty is found in sewers constructed years ago using brick ring construction and concrete pipe.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THIS PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	50,000/yr	G.O. CITY AT LARGE	100%	Not Applicable
OTHER		STATE AID		YES ☐
		G.O. SPECIAL ASSESSMENT		NO ☐
		FEDERAL AID		
		REVENUE		
TOTAL	50,000/yr	OTHER		

FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Sewers	S-5

3. PROJECT TITLE	4. LOCATION
Submain and Lateral Sewers	As Required

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Provides submain and lateral sewers to serve commercial, industrial and residential areas not served.

In general, needed to serve areas of future development, developed areas which can be served by recently constructed mains, and developed areas which are annexed.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

Depends on rate of development, annexation and extension of main sewers.

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
$250.00 per mile	

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THIS PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	200,000 to	G.O. CITY AT LARGE		Not Applicable
OTHER	500,000/yr.	STATE AID		
		G.O. SPECIAL ASSESSMENT	100%	Yes ☐
		FEDERAL AID		
		REVENUE		No ☐
TOTAL		OTHER		

FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Water	W-1

3. PROJECT TITLE	4. LOCATION
Municipal Wells	Equus Beds

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Replacement of two municipal wells in Equus Beds each year.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
None	None

9. PROJECT COSTS *(Estimate)*	
CONSTRUCTION	30,000/yr.
OTHER	
TOTAL	30,000/yr

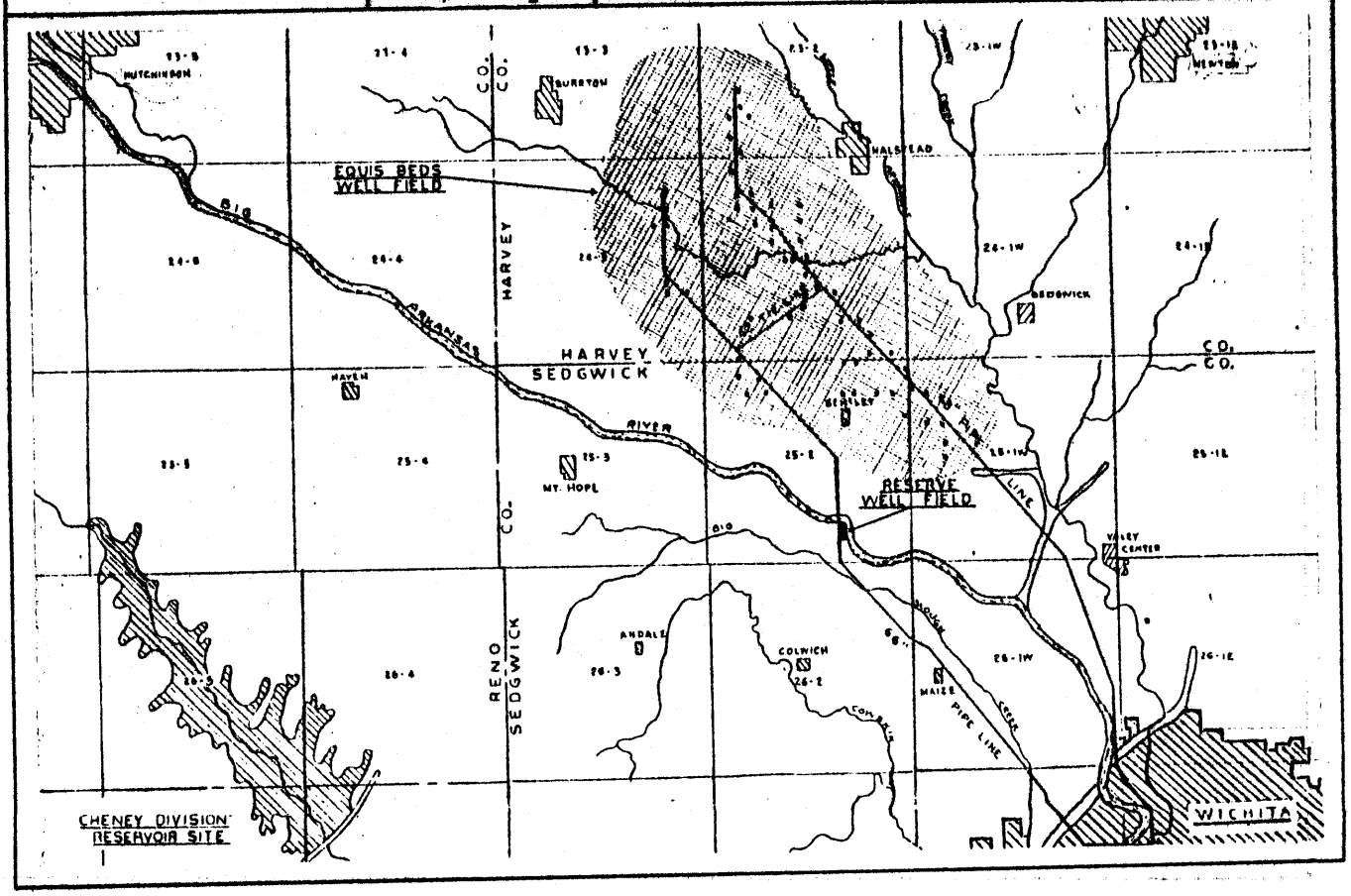
10. RECOMMENDED FINANCING	
G.O. CITY AT LARGE	
STATE AID	
G.O. SPECIAL ASSESSMENT	
FEDERAL AID	100%
REVENUE	
OTHER	

11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?

Not Applicable

YES ☐

NO ☐



FORM T21-002

1. Project Category	2. Project Number
Water	W-6

3. Project Title	4. Location
Vehicular and Work Equipment	Unidentified

5. Description and Justification *(Need and Purpose)*

Purchase of vehicular and work equipment to replace existing units.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	45,000/yr.	G.O. City at Large		Not Applicable
Other		State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		No ☐
		Revenue	100%	
Total	45,000/yr.	Other		

Form T21-002

1. Project Category	2. Project Number
Water	W-7

3. Project Title	4. Location
Water System Equipment, Structures & Other Items	Unidentified

5. Description and Justification *(Need and Purpose)*

At Equus Beds Well Field, Reserve Well Field, Local Well Field, Water Treatment Plant, Island Pumping Station, Mains & Services Office, Materials Storage Yard, Murdock Booster Station, Lincoln St. Booster Station, Woodlawn Elevated Tank, University Elevated Tank, Administrative Office, etc., provide miscellaneous equipment, structures and miscellaneous other items as required.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	50,000 to	G.O. City at Large		Not Applicable
Other	55,000/yr.	State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		No ☐
		Revenue	100%	
Total		Other		

Form T21-002

1. Project Category	2. Project Number
Water	W-8

3. Project Title	4. Location
Fire Hydrants	Unidentified

5. Description and Justification *(Need and Purpose)*

Provide hydrants for new and presently developed areas.
Replace and/or relocate hydrants which have served their useful lives.
Replace and/or relocate hydrants in conjunction with Public Works projects.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	34,000 to	G.O. City at Large		Not Applicable
Other	50,000/yr.	State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		No ☐
		Revenue	100%	
Total		Other		

Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Water	W-9

3. PROJECT TITLE	4. LOCATION
Water Metering Facilities	Unidentified

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Provide meters and meter settings for new customers.
Replace meters and/or meter settings which have served their useful lives.
Replace and/or relocate meter settings in conjunction with public works projects.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
None	None

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	100,000/yr.	G.O. CITY AT LARGE		Not Applicable
OTHER		STATE AID		Yes ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		No ☐
		REVENUE	100%	
TOTAL	100,000/yr.	OTHER		

FORM T21-002

1. Project Category	2. Project Number
Water	W-50

3. Project Title	4. Location (Project history revised)
Distribution Feeder Mains	Armour, Douglas to Kellogg

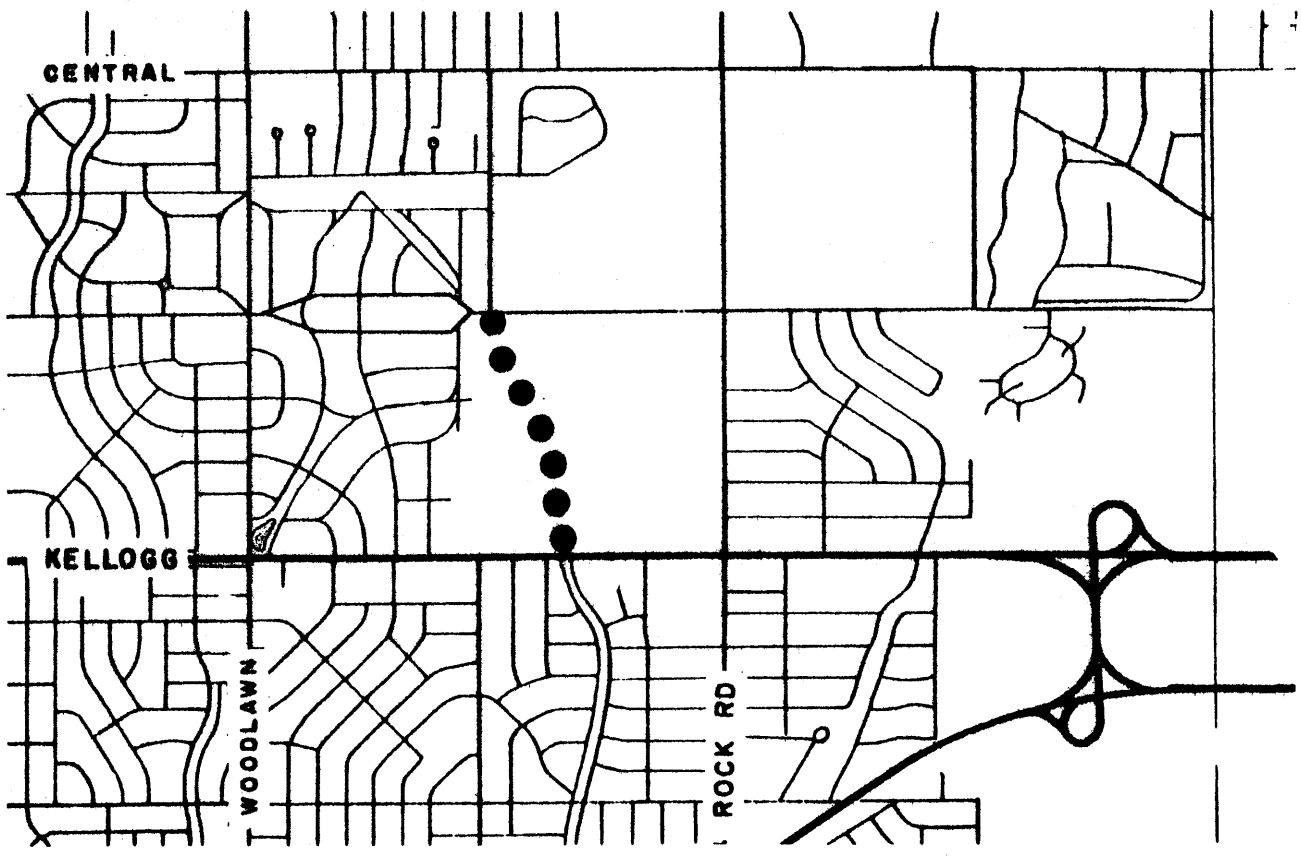
5. Description and Justification *(Need and Purpose)*

16" feeder main in accordance with 1964 report on condition of water utilities by Wilson and Company.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	52,500	G.O. City at Large		N/A
Other		State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		No ☐
		Revenue	100%	
Total	52,500	Other		



Form T21-002

1. Project Category	2. Project Number
Water	W-51

3. Project Title	4. Location
Distribution Feeder Mains	13th Street, Lawrence to Gretchen

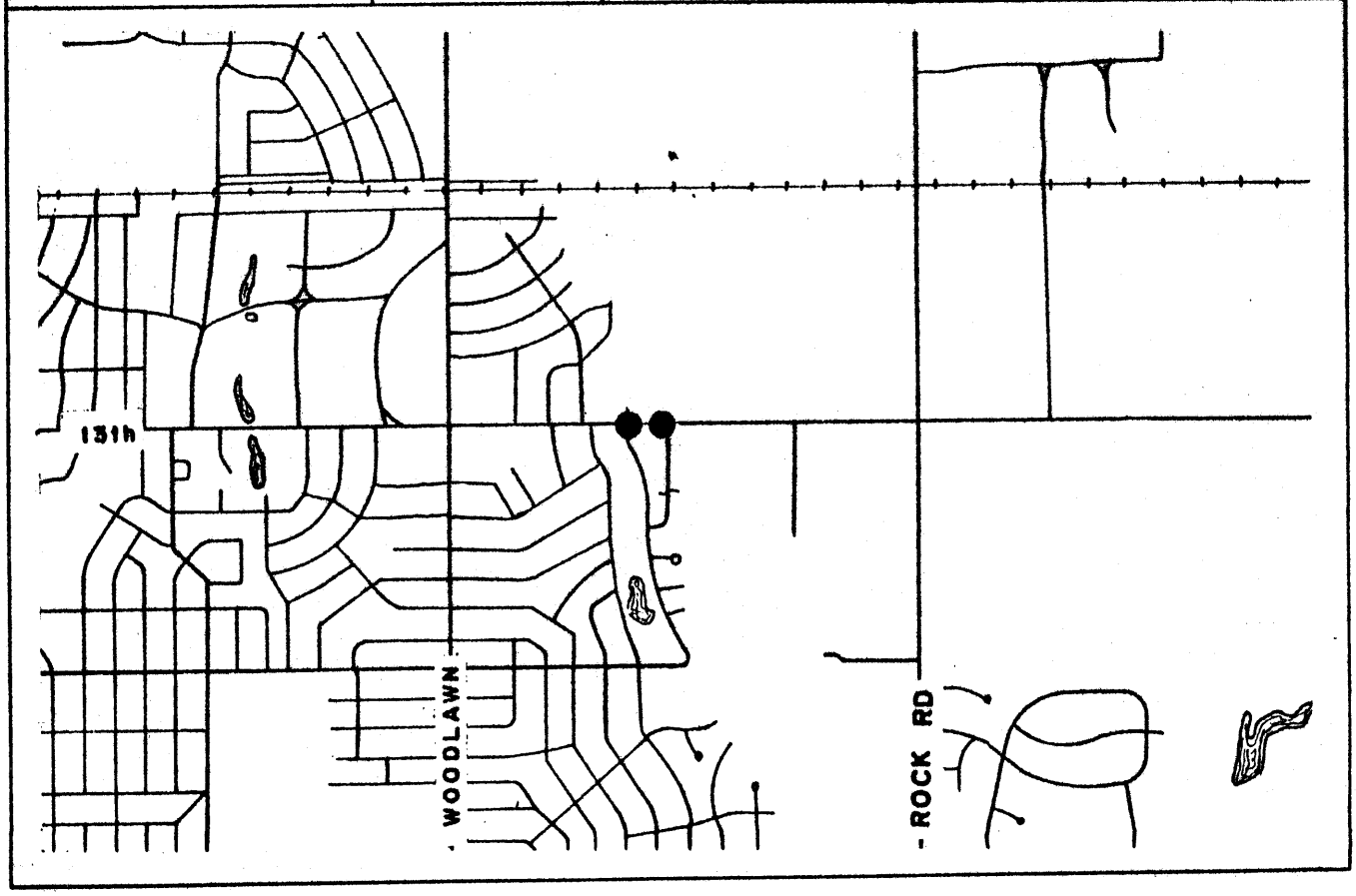
5. Description and Justification *(Need and Purpose)*

16" feeder main in accordance with the 1964 report on the condition of water utilities by Wilson and Company.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	11,000	G.O. City at Large		N/A
Other		State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		No ☐
		Revenue	100%	
Total	11,000	Other		



Form T21-002

1. Project Category	2. Project Number
Water	W-52

3. Project Title	4. Location
Distribution Feeder Mains	753 ft. east of Broadway to the Riverside drainage canal

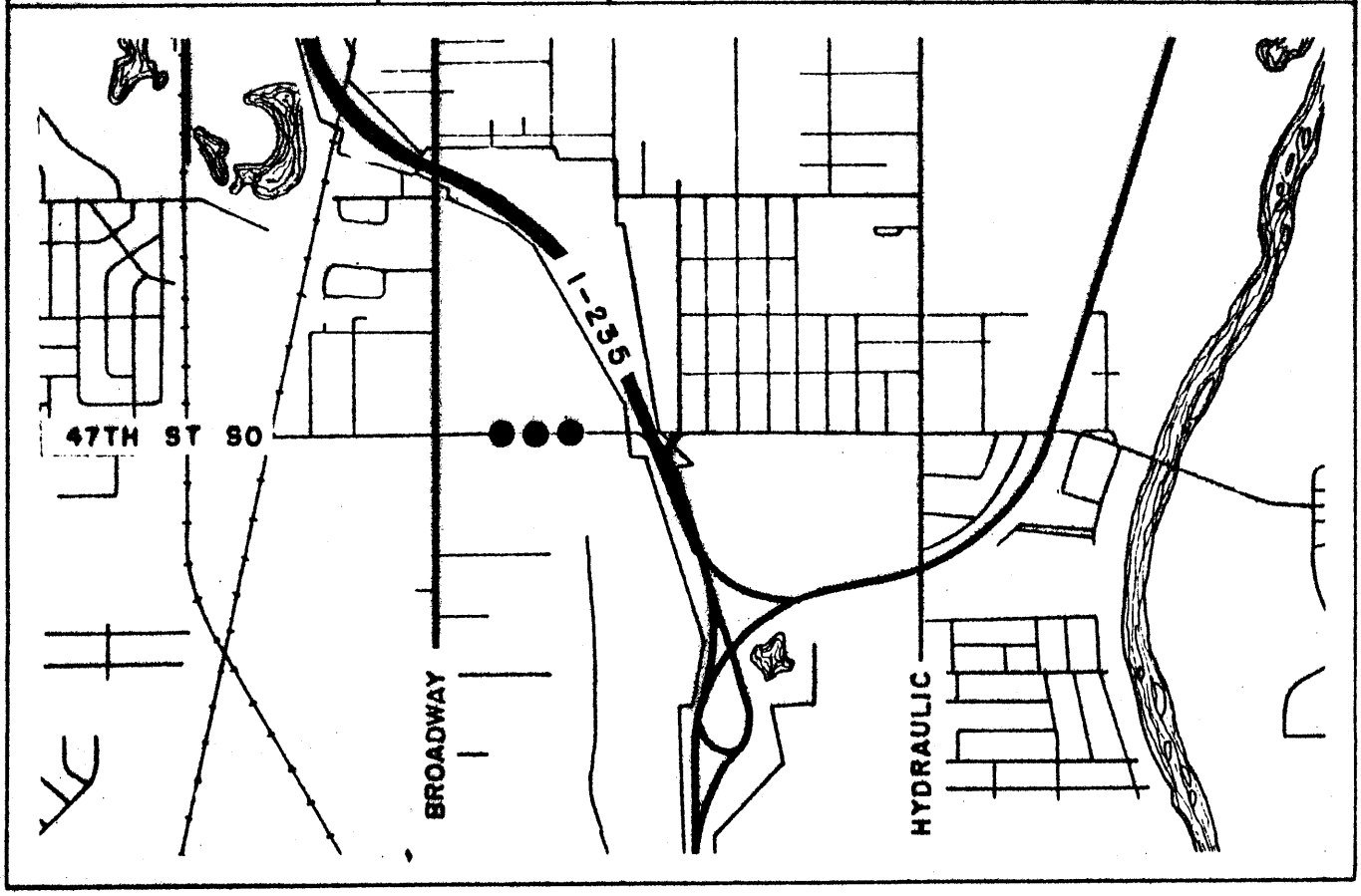
5. Description and Justification *(Need and Purpose)*

16" feeder main in accordance with the 1964 report on the condition of water utilities by Wilson and Company.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	5,500	G.O. City at Large		N/A
Other		State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		No ☐
		Revenue	100%	
Total	5,500	Other		



Form T21-002

1. Project Category	2. Project Number
Water	W-53

3. Project Title	4. Location
Distribution Feeder Mains	Island Street to Central and I-235W

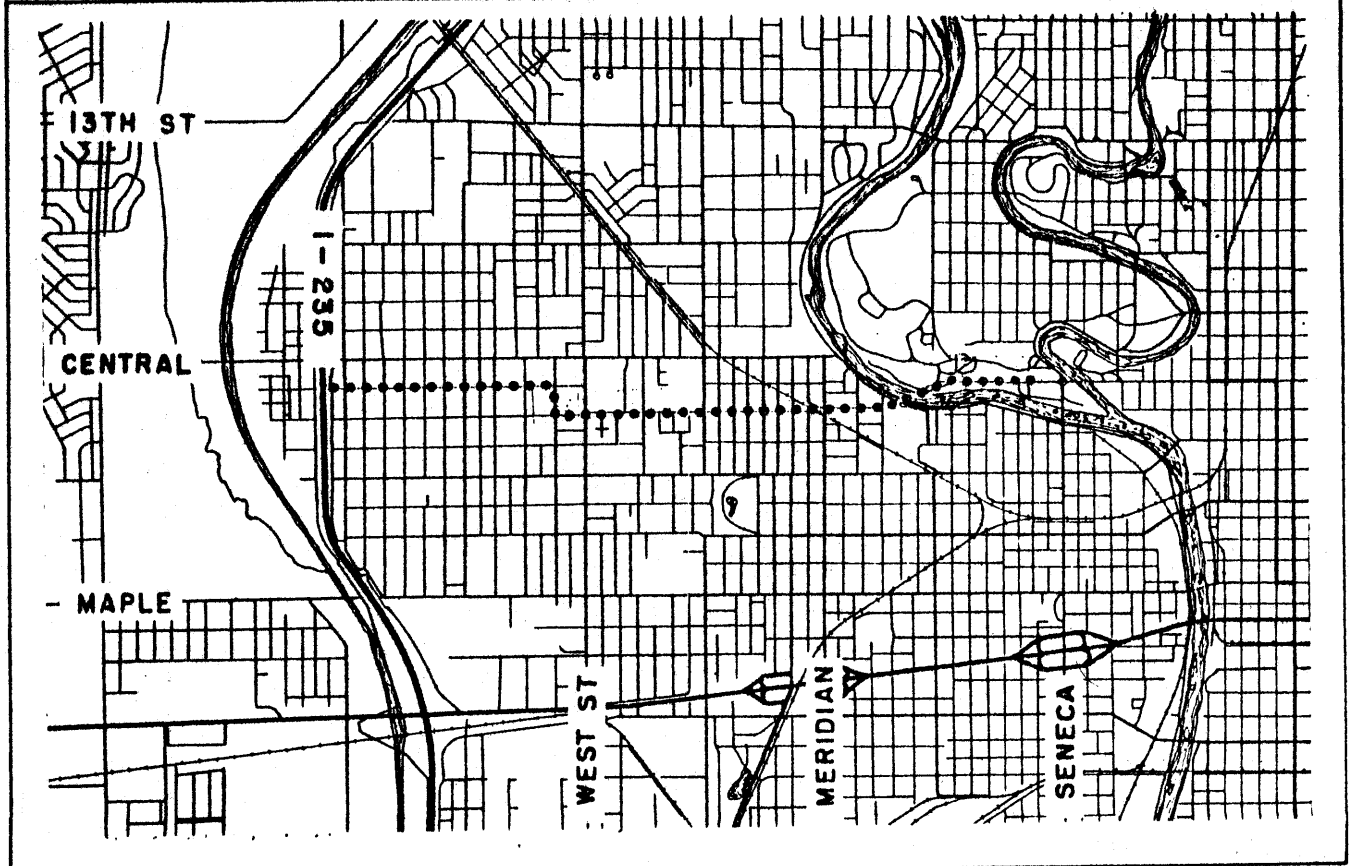
5. Description and Justification *(Need and Purpose)*

24" feeder main in accordance with the 1964 report on the condition of water utilities by Wilson and Company.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	469,000	G.O. City at Large		N/A
Other		State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		No ☐
		Revenue	100%	
Total	469,000	Other		



Form T21-002

1. Project Category	2. Project Number
Water	W-54

3. Project Title	4. Location
Distribution Feeder Main	In Greenwood & Rose Marie - Pawnee to Hydraulic

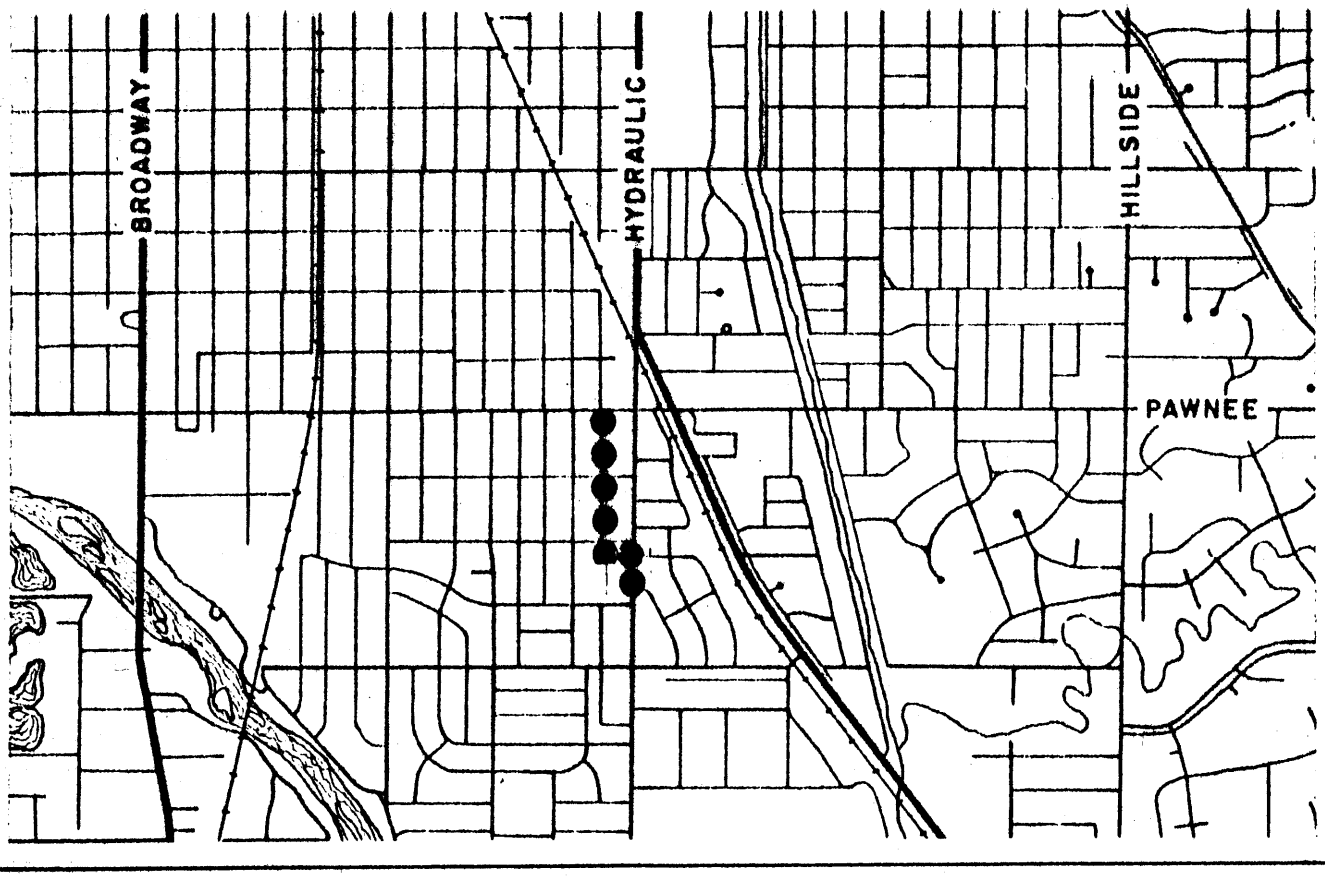
5. Description and Justification *(Need and Purpose)*

16-inch feeder main in accordance with 1964 Report on Condition of Water Utility by Wilson and Company.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	29,000	G.O. City at Large		Not Applicable
Other		State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		
		Revenue	100%	No ☐
Total	29,000	Other		



Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Water	W-55

3. PROJECT TITLE	4. LOCATION
Distribution Feeder Mains	1st Street, St. Francis to first alley east of St. Francis

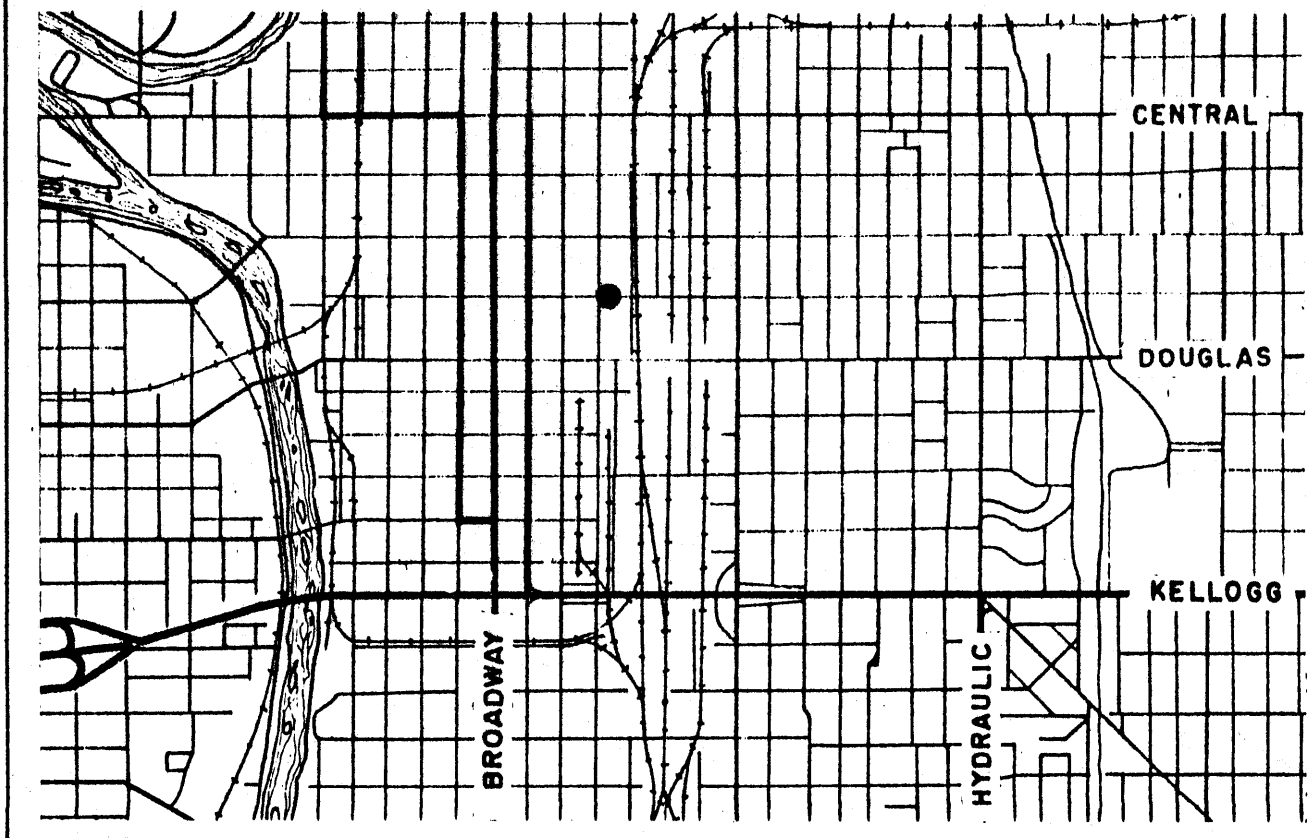
5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

12" feeder main in accordance with 1964 report on the condition of water utilities by Wilson and Company.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
None	None

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	4,500	G.O. CITY AT LARGE		N/A
OTHER		STATE AID		YES ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		NO ☐
		REVENUE	100%	
TOTAL	4,500	OTHER		



FORM T21-002

1. Project Category	2. Project Number
Water	W-57

3. Project Title	4. Location
Distribution Feeder Main	In Seneca-Walker to Harry In Osage-Walker to McCormick

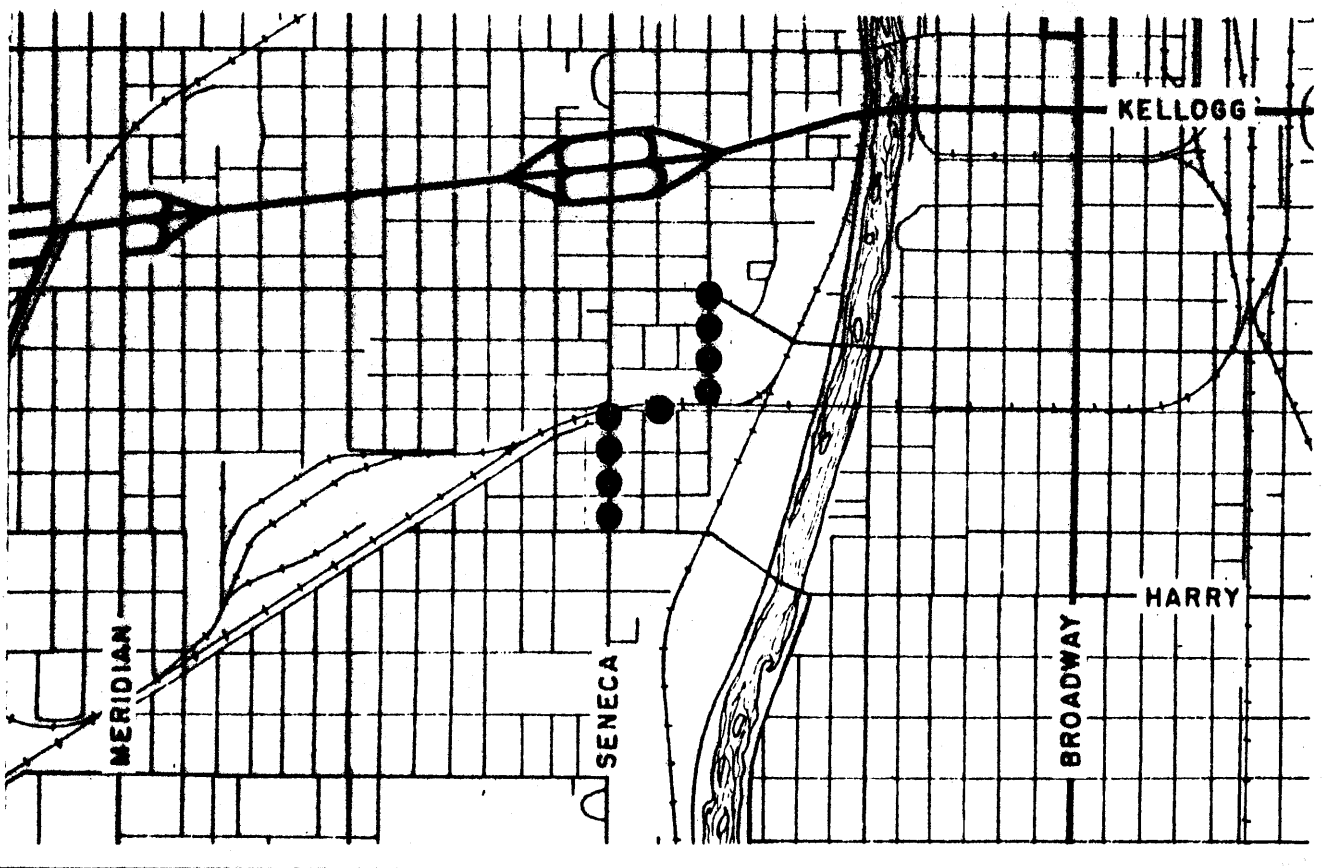
5. Description and Justification *(Need and Purpose)*

12-inch feeder main in accordance with 1964 Report on Condition of Water Utility by Wilson and Company.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	40,000	G.O. City at Large		Not Applicable
Other		State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		
		Revenue	100%	
Total	40,000	Other		No ☐



Form T21-002

1. Project Category	2. Project Number
Water	W-60

3. Project Title	4. Location
Distribution Feeder Main	From Island Pumping Station to 21st and Yale

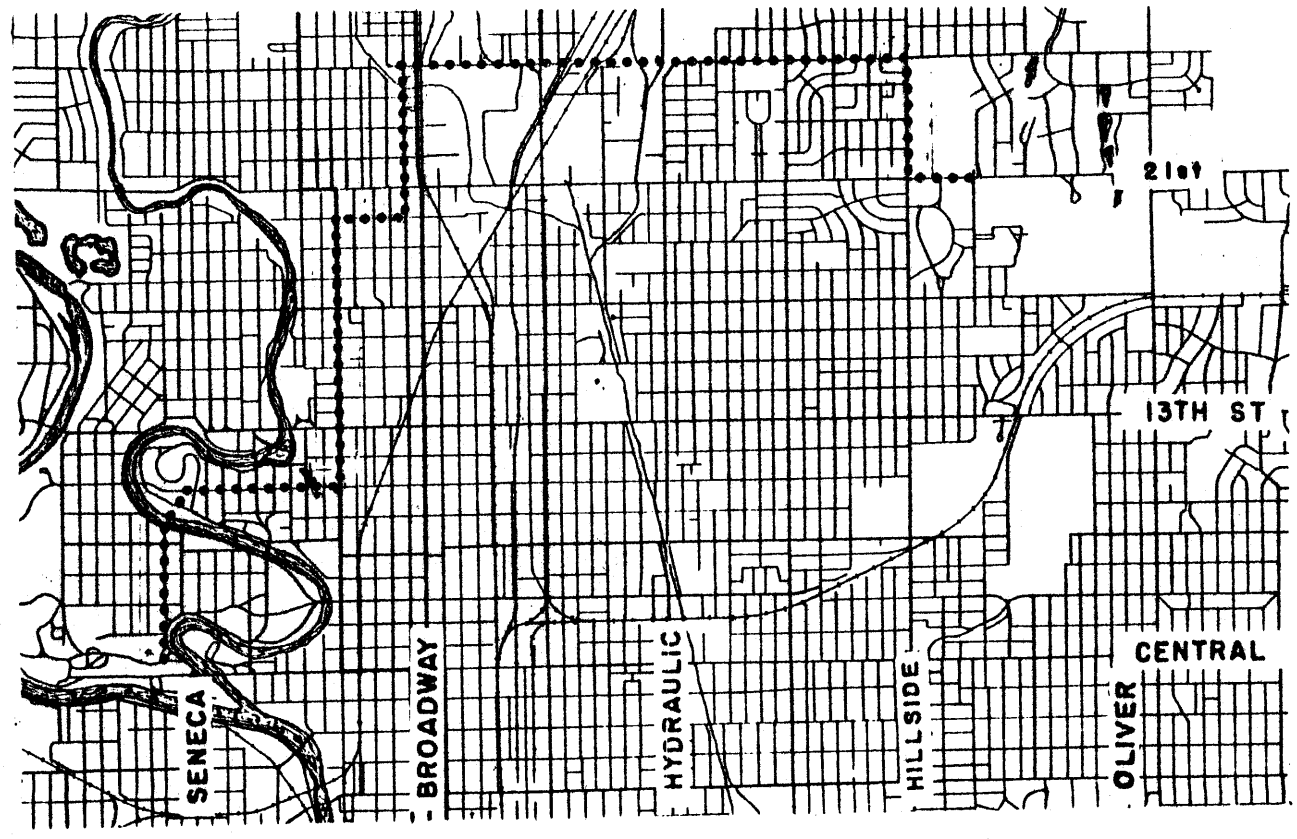
5. Description and Justification *(Need and Purpose)*

42-inch and 30-inch feeder main in accordance with 1964 Report on Condition of Water Utility by Wilson and Company.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	1,930,000	G.O. City at Large		Not Applicable
Other		State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		No ☐
		Revenue	100%	
Total	1,930,000	Other		



Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Water	W-64

3. PROJECT TITLE	4. LOCATION
Distribution Feeder Mains	Waterman, Washington to Ida

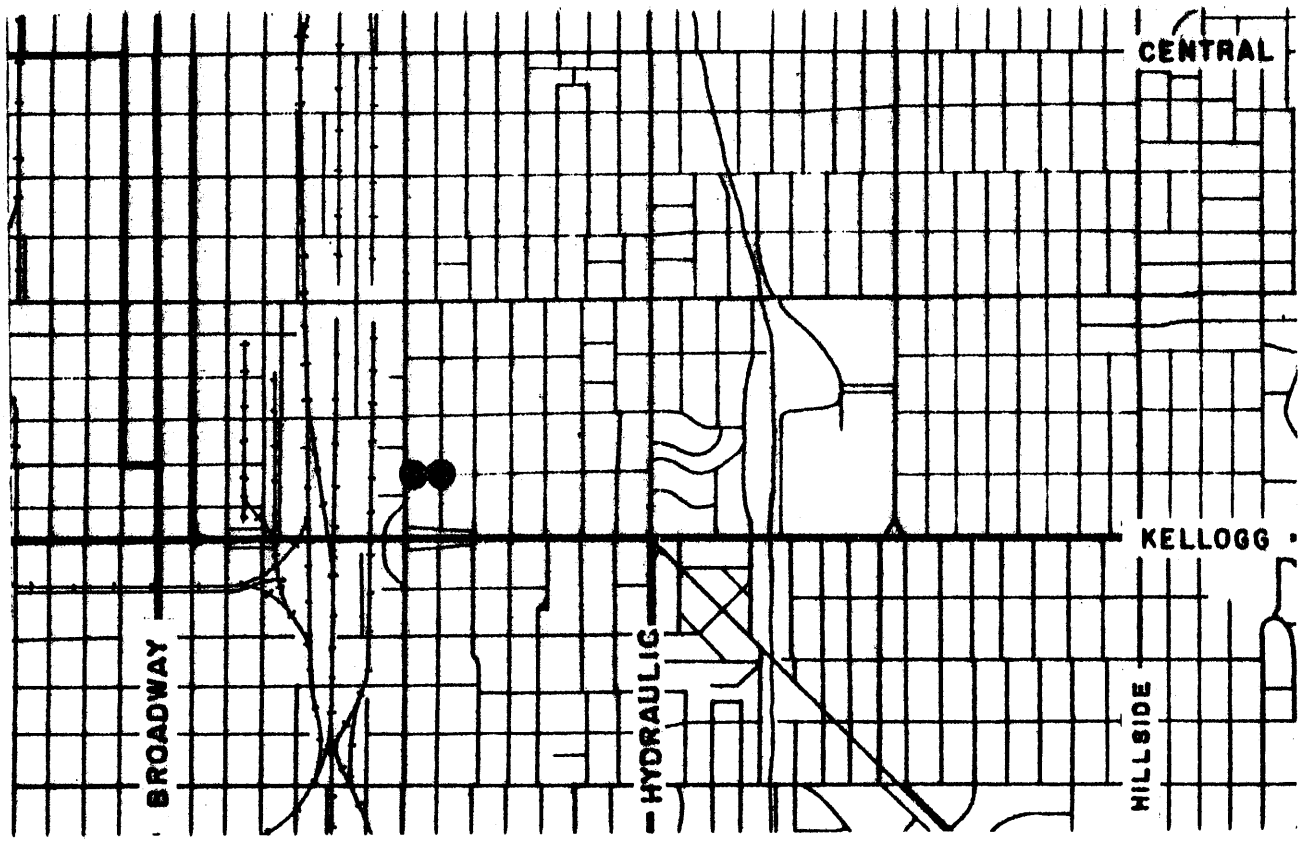
5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

12" feeder main in accordance with the 1964 report on the condition of water utilities by Wilson and Company.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
None	None

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	5,500	G.O. CITY AT LARGE		N/A
OTHER		STATE AID		YES ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		NO ☐
		REVENUE	100%	
TOTAL	5,500	OTHER		



FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Water	W-70

3. PROJECT TITLE	4. LOCATION
Distribution Main Extensions	

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Extend mains in accordance with the Code of the City of Wichita.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
None	None

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	300,000 to	G.O. CITY AT LARGE		Not Applicable
OTHER	419,000/yr.	STATE AID		YES ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		NO ☐
		REVENUE	100%	
TOTAL		OTHER		

FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Water	W-80

3. PROJECT TITLE	4. LOCATION
Distribution Main Relocation and Replacement	

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Relocate and/or replace distribution mains as required by public works construction projects or excessive frequency of breaks in existing facilities.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

Street, sanitary sewer and drainage projects.

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
None	None

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	75,000 to	G.O. CITY AT LARGE		Not Applicable
OTHER	96,500/yr.	STATE AID		YES ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		NO ☐
		REVENUE	100%	
TOTAL		OTHER		

FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Water	W-90

3. PROJECT TITLE	4. LOCATION
Water Service Lines	

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Provide water service lines for new customers.
Replace service lines which have served their useful lives.
Replace and/or relocate service lines in conjunction with public works projects.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
None	None

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	101,000/yr.	G.O. CITY AT LARGE		Not Applicable
OTHER		STATE AID		YES ☐
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		NO ☐
		REVENUE	100%	
TOTAL	101,000/yr.	OTHER		

FORM T21-002

1. Project Category	2. Project Number
Urban Renewal	URA-17

3. Project Title	4. Location
Park Plaza "A"	S of Murdock, W of Courthouse, N of Second, E of the River

5. Description and Justification *(Need and Purpose)*

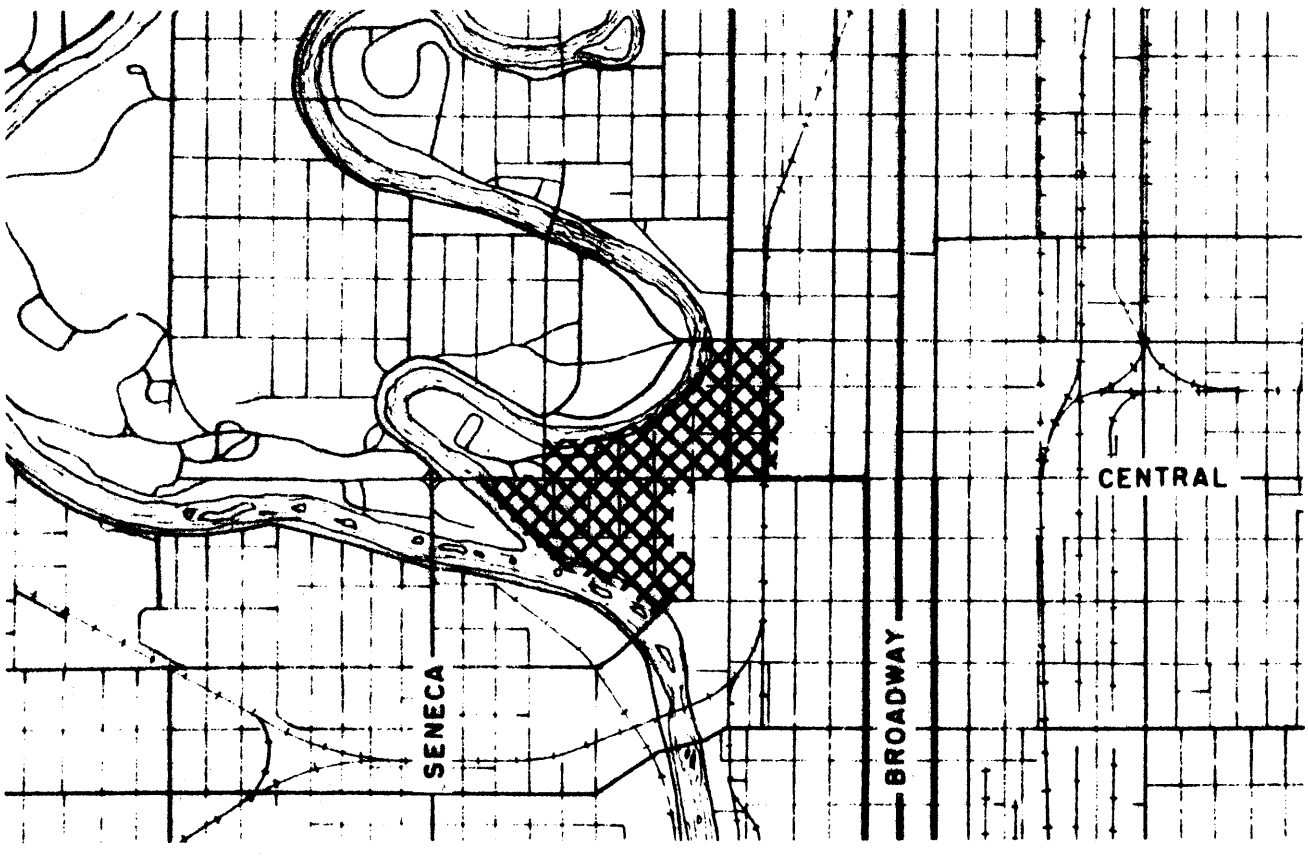
Determined by the City as a slum or blighted area, the project has the concurrence of the City and Federal Government for demolition and redevelopment with mostly residential high-density structures to eradicate blight from this fringe of downtown.

6. Relation to Other Projects *(Federal, State, Local)*

This project adjoins the tentative alignment of the Inner Loop Expressway but is not dependent on it for its execution.

7. Annual Operating Costs	8. Additional Personnel Required

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction		G.O. City at Large	100%	Conforms
Other	1,078,000	State Aid		Yes ☐
		G.O. Special Assessment		
		Federal Aid		No ☐
		Revenue		
Total	1,078,000	Other		



Form T21-002

1. Project Category	2. Project Number
Parks	P-20A

3. Project Title	4. Location
McKinley Park-North--Development	16th and Ohio Streets

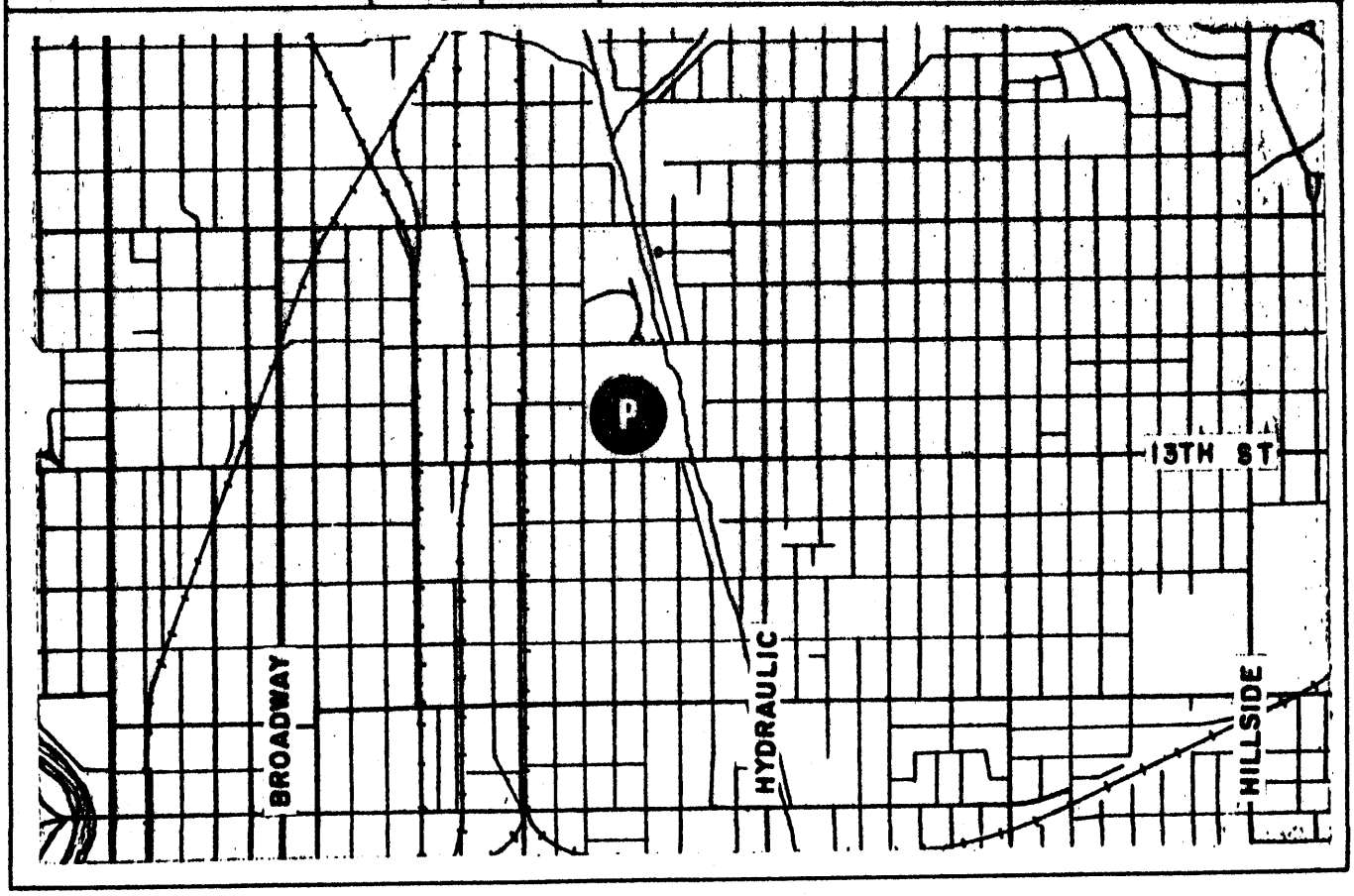
5. Description and Justification *(Need and Purpose)*

Present K.S. Highway Plans call for the routing of Highway I-35 through the East side of this park requiring the removal of the existing pool and bathhouse, tennis courts, some storage and concession buildings and rendering of little value the existing parking lot and drives. It is proposed to construct a new swimming pool and bathhouse, lighted tennis courts, a parking lot and picnic facilities with reimbursement obtained from the Highway Commission.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
No additional	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?	
Construction	157,000	G.O. City at Large	100%	Yes	☒
Other		State Aid		No	☐
		G.O. Special Assessment			
		Federal Aid	X		
		Revenue			
Total	157,000	Other			



Form T21-002

1. Project Category	2. Project Number
Parks	P-25

3. Project Title	4. Location
9th and Edgemoor Park Development	9th and Edgemoor Streets

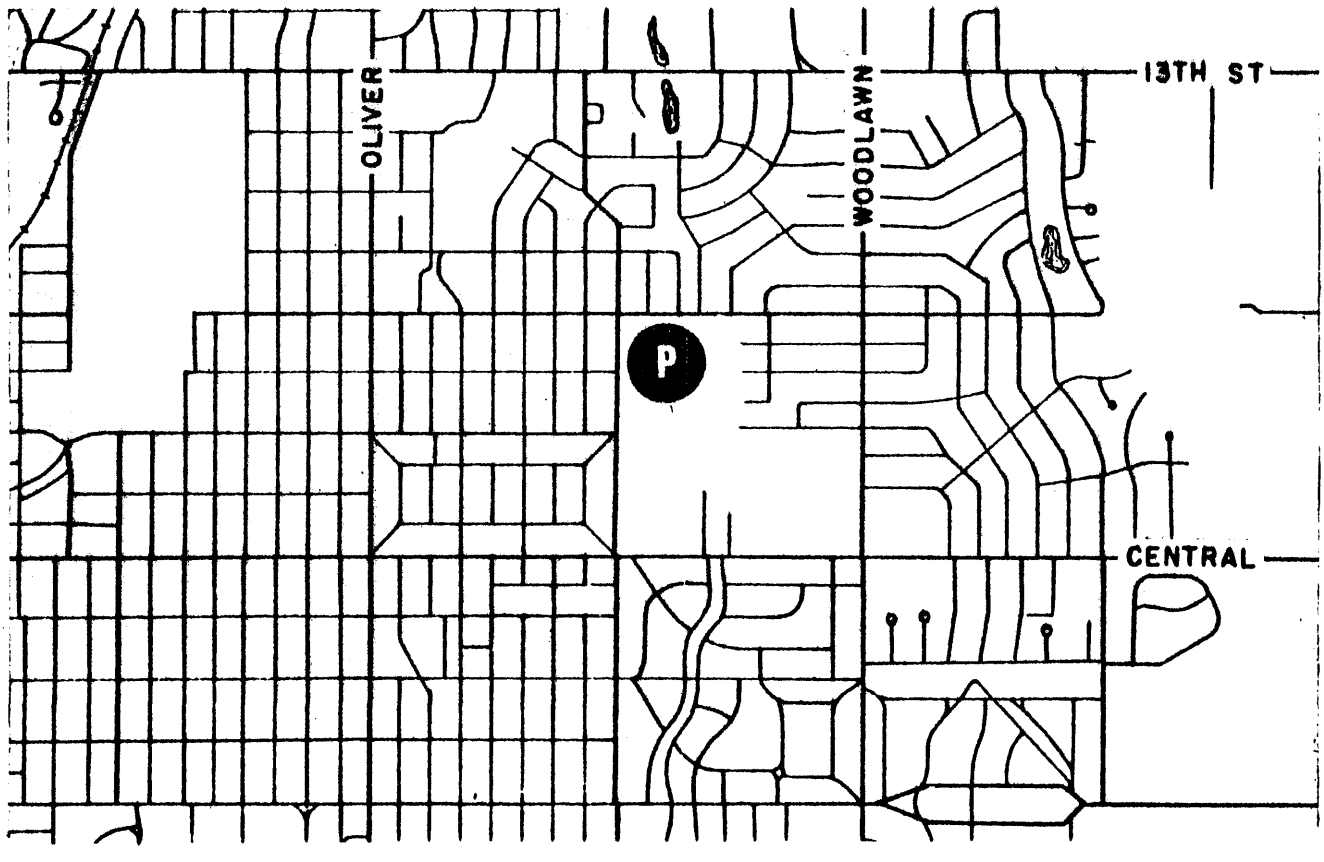
5. Description and Justification *(Need and Purpose)*

Develop this newly acquired park site. Development to include a community center, outdoor swimming pool, tennis courts, children's play equipment and family game facilities, ball diamonds, walks, footbridges, parking areas, grading, landscaping and utilities. The park will provide facilities for a large community which now has to travel considerable distance for recreation activities.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
$39,000	3 permanent, 45 man months temp.

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	365,369	G.O. City at Large	100%	Yes ☒
Other		State Aid		No ☐
		G.O. Special Assessment		
		Federal Aid		
		Revenue		
Total	365,369	Other		



Form T21-002

1. Project Category	2. Project Number
Parks	P-35

3. Project Title	4. Location
Sim Park Development	Murdock and Amidon

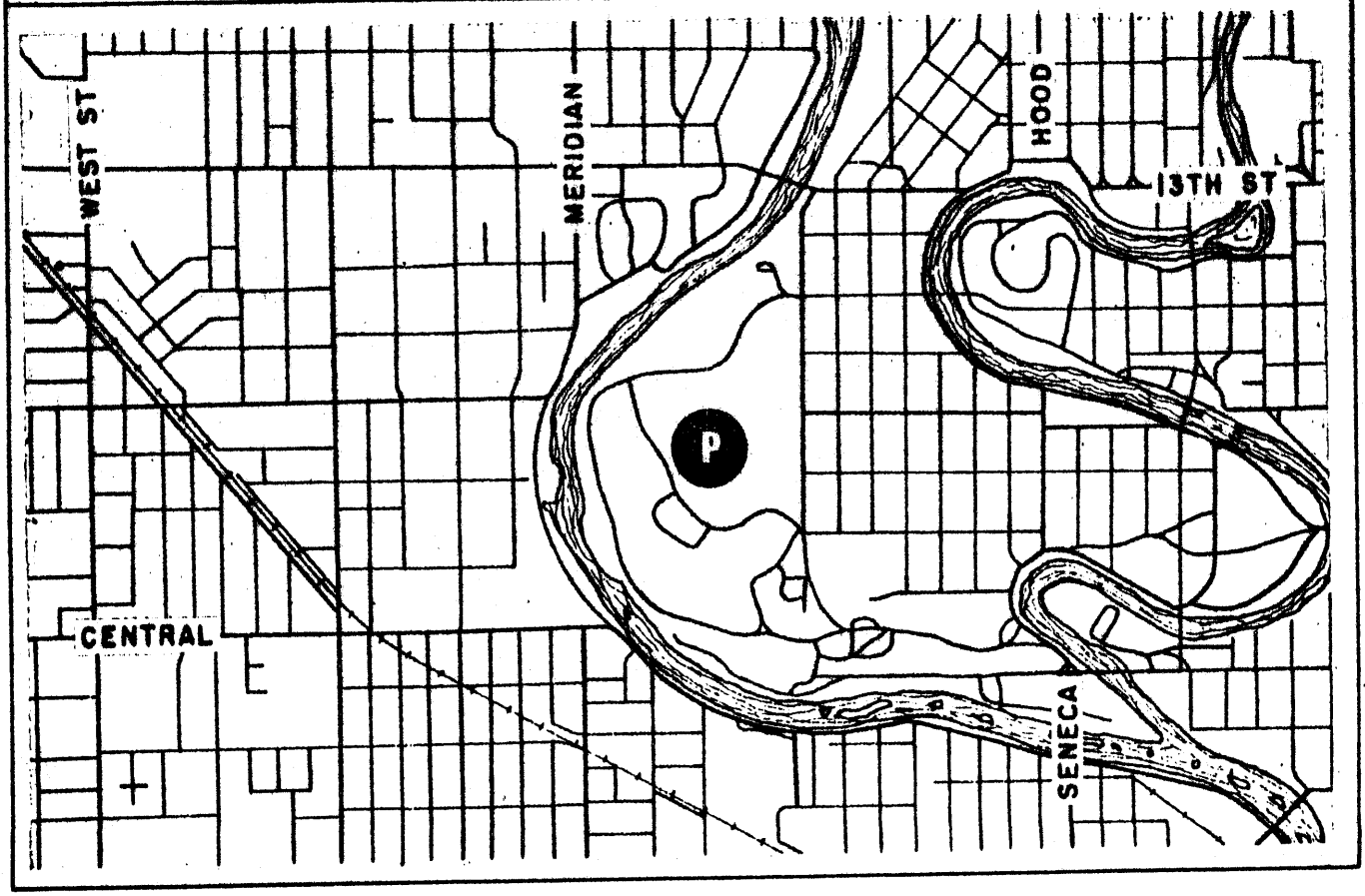
5. Description and Justification *(Need and Purpose)*

Install an addition to the existing irrigation system to reinforce the supply and to furnish water to grow grsss in the very sandy picnic areas. Reconstruct golf greens which are in very poor condition. Construct a new clubhouse and parking area and light outer drive. The existing clubhouse is a converted interurban railroad station and is too small for the number of golfers using the course and is also in the wrong location for adequate control of the play.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
None	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	138,573	G.O. City at Large	100%	Yes ☒
Other		State Aid		No ☐
		G.O. Special Assessment		
		Federal Aid		
		Revenue		
Total	138,573	Other		



Form T21-002

1. Project Category	2. Project Number
Parks	P-81

3. Project Title	4. Location
Wood Tract - Golf Course	Harry Street and Tyler Road

5. Description and Justification *(Need and Purpose)*

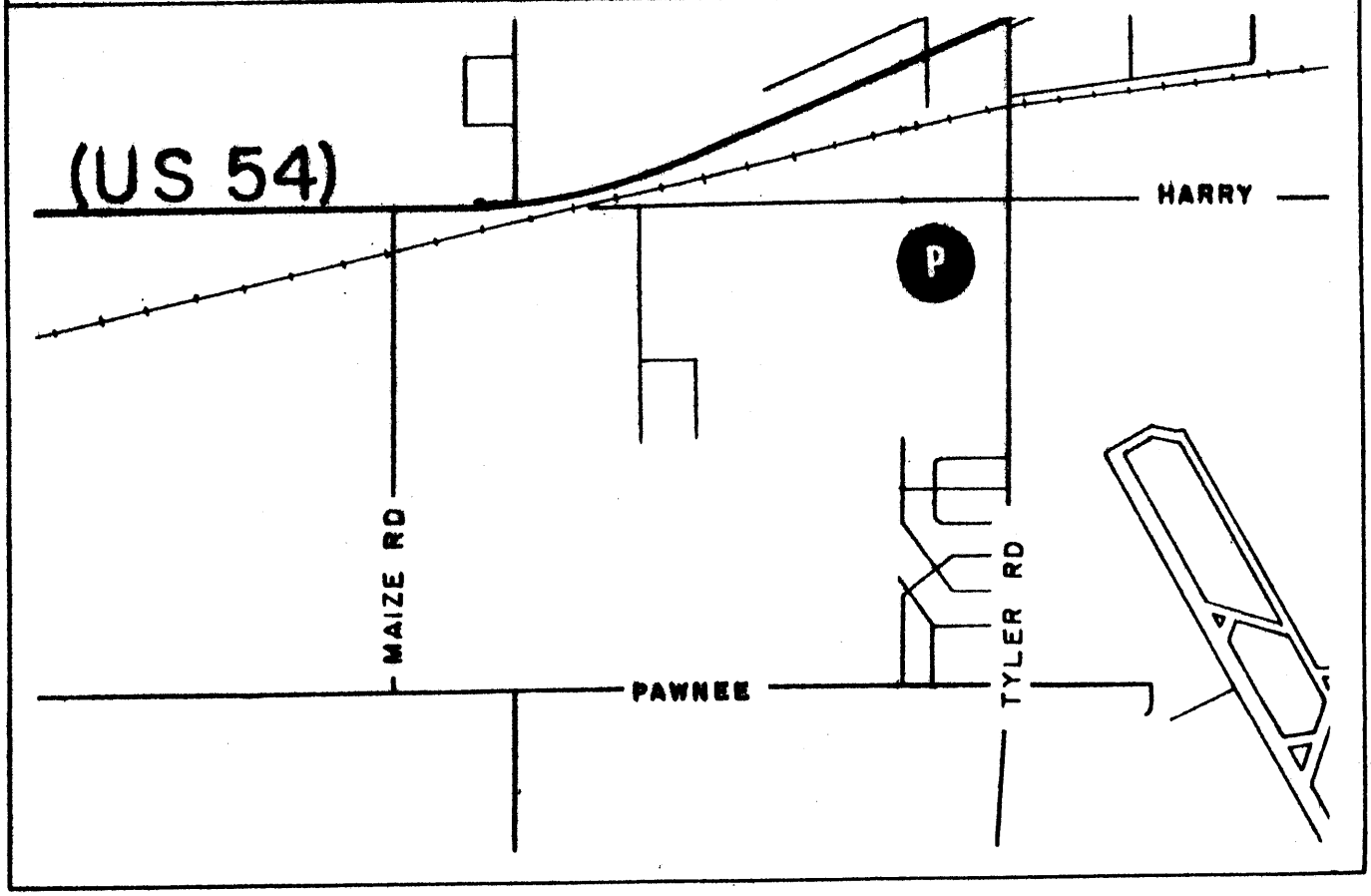
Develop a complete 18 hole golf course including clubhouse, roads, drives and parking area, maintenance buildings, automatic irrigation system, etc.

The existing courses do not adequately provide for all persons wishing to play golf. As the population increases in the next few years, at least one more course will be necessary to help provide needed recreation to people of all ages.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
$50,000.00	3 permanent and 4 part time

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?	
Construction	500,000	G.O. City at Large		Yes	☐
Other		State Aid			
		G.O. Special Assessment			
		Federal Aid			
		Revenue	X	No	☒
Total	500,000	Other			



Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Parks	P-82

3. PROJECT TITLE	4. LOCATION
Land purchase	Not determined

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Purchase a tract of land approximating 160 acres for a zoo and park site. There is a definite need for large community parks and a zoo in and around Wichita. Their need is becoming greater as the City expands.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

Proposed to be included in a Federal Open Space Program.

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
$3,500	9 man months

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION		G.O. CITY AT LARGE . . .	70%	
OTHER Land	137,500	STATE AID		
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID	30%	YES ☐
		REVENUE		
TOTAL	137,500	OTHER		NO ☒

FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Airport	A-1

3. PROJECT TITLE	4. LOCATION
Land Purchase	Wichita Municipal Airport

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Purchase approximately 160 acres of land in the approach to future Runway 1L-19R and approximately 17 acres in the approach to Runway 32-14. To protect the runway approaches to meet FAA requirements and to prevent the construction of structures in the approaches.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

Approval received from FAA for Federal participation

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
$2,000	None

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION		G.O. CITY AT LARGE . . .		
OTHER Land	218,000	STATE AID		
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID	49%	YES ☐
		REVENUE	51%	
TOTAL	218,000	OTHER		NO ☐

FORM T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Airport	A-4

3. PROJECT TITLE	4. LOCATION
Multi Unit Hangars - T Type (2)	Wichita Municipal Airport

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Construct two ten-unit storage hangars together with paved aprons, etc., for the storage of personal and business aircraft. There is a strong demand for the storage of single engined and light twin engined aircraft. Owners wish to protect their investments from damage by windstorm or hail by keeping expensive aircraft under shelter.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

No.

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
$1,000	None

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	130,000	G.O. CITY AT LARGE		YES ☐
OTHER		STATE AID		
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		NO ☐
		REVENUE	100%	
TOTAL	130,000	OTHER		

FORM T21-002

1. Project Category	2. Project Number
Airport	A-12

3. Project Title	4. Location
Addition to Terminal Building - Restaurant	Wichita Municipal Airport

5. Description and Justification *(Need and Purpose)*

Construct an addition to the food handling section of the Terminal Building. There has been a large increase in the number of meals required to be prepared for serving passengers on aircraft since the inaugural of jet service.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
$2,000	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?
Construction	35,000	G.O. City at Large		Yes ☐
Other		State Aid		
		G.O. Special Assessment		
		Federal Aid		
		Revenue	100%	No ☐
Total	35,000	Other		

Form T21-002

1. Project Category	2. Project Number
Airport	A-13

3. Project Title	4. Location
Remodel Tower Offices	Wichita Municipal Airport

5. Description and Justification *(Need and Purpose)*

Remodel restrooms, change partitions, replace old and provide new air conditioning equipment in Tower of Terminal Building. For Radar Approach Control Center to be moved onto Airport.

6. Relation to Other Projects *(Federal, State, Local)*

7. Annual Operating Costs	8. Additional Personnel Required
No additional	None

9. Project Costs *(Estimate)*		10. Recommended Financing		11. Is the Project Included in the Adopted Master Plan?	
CONSTRUCTION	20,000	G.O. CITY AT LARGE			
OTHER		STATE AID			
		G.O. SPECIAL ASSESSMENT			
		FEDERAL AID		YES	☐
		REVENUE	100%		
TOTAL	20,000	OTHER		NO	☐

Form T21-002

1. PROJECT CATEGORY	2. PROJECT NUMBER
Airport	P-25

3. PROJECT TITLE	4. LOCATION
Flight Service Station	Wichita Municipal Airport

5. DESCRIPTION AND JUSTIFICATION *(Need and Purpose)*

Construct an addition of approximately 3,000 square feet to the Weather Bureau Building. For a new facility known as a "Flight Service Station" for the briefing of aircraft pilots.

6. RELATION TO OTHER PROJECTS *(Federal, State, Local)*

7. ANNUAL OPERATING COSTS	8. ADDITIONAL PERSONNEL REQUIRED
$1,000	None

9. PROJECT COSTS *(Estimate)*		10. RECOMMENDED FINANCING		11. IS THE PROJECT INCLUDED IN THE ADOPTED MASTER PLAN?
CONSTRUCTION	60,000	G.O. CITY AT LARGE		YES ☐
OTHER		STATE AID		
		G.O. SPECIAL ASSESSMENT		
		FEDERAL AID		NO ☐
		REVENUE	100%	
TOTAL	60,000	OTHER		

FORM T21-002

1965-1970 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER	PROJECT DESCRIPTION STREETS	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
E-1A	Inner Loop, U.S. 54 to Arkansas River				X			$ 250,000	GO
						X		250,000	GO
E-1B	Inner Loop, Arkansas River to Main Street					X		250,000	GO
E-1C	Inner Loop, Main Street to I-35W				X			500,000	GO
E-6	North Wichita Thruway		X					250,000	GT
				X				250,000	GT
					X			250,000	GT
						X		250,000	GT
							X	250,000	GT
MS-1	29th Street North, Amidon to Arkansas							100,000	GO
					X			100,000	SA
MS-2	29th Street North, Arkansas to Park Place							100,000	GO
				X				100,000	SA
MS-8	21st Street, Ridgewood to Woodlawn							50,000	GO
				X				50,000	SA
MS-9	13th Street, Bitting to Little Arkansas River							75,000	GO
		X						15,000	SA
MS-9A	13th Street, River Boulevard to Salina							70,000	GO
		X						20,000	SA
MS-10	13th Street, Hillside to Vesta Drive							50,000	GO
			X					50,000	SA
MS-13	Central, Ridge Road to Flood Control Right-of-way							50,000	GO
								50,000	SA
MS-14	Central, Flood Control Right-of-way to I-235							25,000	GO
					X			25,000	SA
MS-21	Harry, Main to Washington							115,000	GO
		X						115,000	SA
MS-22	Harry, Washington to I-35W							120,000	GO
			X					120,000	SA
MS-26	Pawnee, Main to Emporia							150,000	GO
		X							
MS-29	Pawnee, Hillside to George Washington Blvd.							70,000	GO
				X				70,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION STREETS (CONTINUED)	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
MS-32	West Street, Merton to K-42		X					$ 170,000 170,000	GO SA
MS-35	Meridian, I-235 to 37th Street North				X			20,000 20,000	GO SA
MS-36	Amidon, Meridian to 29th Street				X			100,000 100,000	GO SA
MS-45	McLean, 35th Street South to MacArthur Road			X				50,000 50,000	GO SA
MS-49	Seneca, MacArthur Road to 47th Street South				X			100,000 100,000	GO SA
MS-52	Hydraulic, MacArthur Road to 47th Street South					X		100,000 100,000	GO SA
MS-56	Oliver, 25th Street to 29th Street			X				50,000 50,000	GO SA
MS-57	Oliver, 21st Street to 25th Street			X				50,000 50,000	GO SA
MS-59	Woodlawn, Rockhill to 21st Street					X		37,500 37,500	GO SA
MS-65	37th Street, Broadway to Hydraulic		X					100,000 100,000	GO SA
MS-67	Lincoln, McLean Boulevard to Emporia		X					50,000 50,000	GO SA
MS-68	Mt. Vernon, Hydraulic to I-35W			X				15,000 15,000	GO SA
MS-69	Hillside, Central to Douglas	X						50,000 50,000	GO SA
MS-70	Hillside, Douglas to Kellogg			X				50,000 50,000	GO SA
MS-71	George Washington Boulevard, Morris to Harry	X						150,000 150,000	GO SA
MS-72	Central, Santa Fe to Hydraulic			X				125,000 125,000	GO SA
MS-73	Rock Road, Central to Douglas					X		50,000 50,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	STREETS (CONTINUED)								
MS-74	Rock Road, Douglas to Kellogg				X			$ 50,000 50,000	GO SA
MS-76	Park Place, 21st Street to 29th Street			X				50,000 50,000	GO SA
MS-78	Hydraulic, 29th Street to 33rd Street	X						50,000 50,000	GO SA
MS-79	McCormick, Osage to Seneca		X					12,500 12,500	GO SA
MS-80	17th Street, Gentry to Oliver			X				50,000 50,000	GO SA
MS-82	13th Street, Armour Drive to east line of Pine Valley 5th Addition			X				20,000 20,000	GO SA
MS-84	George Washinton Boulevard, Harry to Pawnee			X				205,000 50,000	GO SA
MS-85	Pawnee, Oliver to Kansas Turnpike	X						50,000 50,000	GO SA
MS-86	Pawnee, George Washinton Boulevard to Oliver			X				50,000 50,000	GO SA
MS-87	Interstate Connectors - I-35W, Harry and Central		X	X				25,000 25,000 25,000 25,000	GO SA GO SA
MS-89	29th Street, Broadway to I-35W		X					110,000 110,000	GO SA
MS-91	17th Street, Broadway to I-35W				X			125,000 125,000	GO SA
MS-92	17th Street, Hillside to Gentry				X			50,000 50,000	GO SA
MS-94	9th Street @ Inner Loop			X				25,000	GO
MS-95	Central, Ridge Road to Tyler Road						X	120,000 80,000	GO SA
MS-97	Kellogg East, Laura to Edgemoor			X				100,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	STREETS (CONTINUED)								
MS-98	West Kellogg, Airport Road Interchange			X				80,000	GO
MS-105	McCormick, Hiram to Seneca							100,000	GO
							X	100,000	SA
MS-106	Mt. Vernon, Market to Hydraulic							150,000	GO
							X	150,000	SA
MS-107	31st Street South, Sheridan to West Street							50,000	GO
							X	50,000	SA
MS-108	31st Street South, K-15 to George Washington Boulevard							150,000	GO
							X	150,000	SA
MS-109	MacArthur Road, Meridian to Seneca							180,000	GO
							X	120,000	SA
MS-111	47th Street South, Seneca to Broadway							157,500	GO
							X	52,500	SA
MS-112	47th Street South, I-35W to Hydraulic							25,000	GO
							X	25,000	SA
MS-113	Arkansas, 29th Street to I-235							100,000	GO
							X	100,000	SA
MS-114	Broadway, Central to Murdock							30,000	GO
							X	30,000	SA
MS-115	Greenway Boulevard, English to Maple			X				100,000	GO
MS-116	George Washington Boulevard, Pawnee to 31st St. South							60,000	GO
					X			60,000	SA
MS-117	Hillside, Kellogg to Harry							125,000	GO
					X			125,000	SA
MS-118	Hillside, Central to Frisco Railroad							45,000	GO
					X			45,000	SA
MS-119	Hydraulic, Douglas to Central							50,000	GO
						X		50,000	SA
MS-122	McLean (Gold), 31st Street to 35th Street				X			60,000	GO
MS-123	Meridian, Newell to University							75,000	GO
						X		75,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION STREETS (CONTINUED)	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
MS-125	Oliver, 29th Street to Chisholm Creek							35,000	GO
					X			35,000	SA
MS-126	Ridge Road, U. S. 54 to Harry							50,000	GO
							X	50,000	SA
MS-128	Rock Road, Kellogg to Harry							100,000	GO
							X	100,000	SA
MS-131	Tyler Road, Maple to Central							105,000	GO
							X	105,000	SA
MS-133	West Street, 31st Street South to I-235							30,000	GO
							X	30,000	SA
MS-134	West Street, K-42 to 31st Street South							100,000	GO
							X	100,000	SA
MS-136	Woodlawn, Bayley to Harry							45,000	GO
							X	45,000	SA
MS-137	Woodlawn, Kansas Turnpike to 1500 feet south of Harry							20,000	GO
					X			20,000	SA
OS-1	Other Street Improvements	X						75,000	GO
OS-5	Asphalt Overlay	X						75,000	GO
RS-1	Residential Street Improvements	X						100,000	GO
								1,000,000	S
			X					100,000	GO
								1,000,000	S
				X				100,000	GO
								1,000,000	S
					X			100,000	GO
								1,000,000	S
							X	100,000	GO
								1,000,000	S
								100,000	GO
								1,000,000	S
RS-2	Alley Improvements	X						20,000	SA
			X					20,000	SA
				X				20,000	SA
					X			20,000	SA
						X		20,000	SA
							X	20,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	BRIDGES								
B-1	Lincoln @ Arkansas River		X					350,000	GO
B-5	Hillside @ Frances Avenue	X						60,000	GO
B-9	Pawnee @ Dry Creek			X				40,000	GO
B-12	Central @ Flood Control Project				X			125,000	GO
B-15	21st Street @ Little Arkansas River	X						250,000	GO
B-16	29th Street @ North Wichita Drainage Canal			X				30,000	GO
B-20	Rock Road @ Gypsum Creek					X		40,000	GO
B-23	Park Place @ Chisholm Creek			X				40,000	GO
B-25	13th Street @ Gypsum Creek (West Branch)			X				35,000	GO
B-26	George Washington Boulevard @ Dry Creek				X			30,000	GO
B-27	Pawnee @ Gypsum Creek	X						105,000	GO
B-31	Oliver @ Chisholm Creek				X			30,000	GO
B-32	George Washington Boulevard @ Gypsum Creek					X		120,000	GO
B-34	Amidon, Meridian @ Flood Control					X		125,000	GO
	PUBLIC BUILDINGS								
FS-3	Fire Station No. 16 - Washington & 29th Street				X			152,000	GO
FS-7	Fire Station No. 19 - Broadway & 31st Street So.		X					142,000	GO
TE-2	Traffic Signals - Outside Central Business District	X						24,000	GO
TE-3	Traffic Signals -School Pedestrian Signals	X						3,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	PUBLIC BUILDINGS (CONTINUED)								
TE-9	Traffic Signals - Traffic Lane Improvements, Aircraft Plants	X						20,500	GO
PB-1	Auditorium	X						2,500,000	GO
			X					2,500,000	GO
				X				2,500,000	GO
PB-3	Operating Substation No. 2				X			80,000	GO
PB-4	City Building				X			1,000,000	GO
								800,000	C
						X		1,500,000	GO
								750,000	C
RD-1	Refuse Sanitary Landfill	X						50,000	GO
RD-2	Refuse Sanitary Landfill		X					22,500	GO
				X				22,500	GO
					X			22,500	GO
						X		22,500	GO
							X	22,500	GO
	DRAINAGE								
D-1	Drainage Canal Lining - K-15 to Arkansas River		X					750,000	GO
D-2	Gypsum Creek				X			225,000	GO
						X		425,000	GO
D-3	Dry Creek					X		160,000	GO
D-4	Dry Creek - Diversion Channel to Mt. Vernon						X	500,000	GO
	SEWER								
ST-1	Digested Sludge Disposal Facilities - Sewage Treatment Plant No. 1		X					750,000	R
S-1	Extension of Sanitary Sewer No. 23 - 29th Street from ¼ mile west of Oliver eastward			X				70,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	SEWER (CONTINUED)								
S-2	Southwest Main Sewer - 55th Street-Meridian-47th Street-Sheridan-31st Street		X					3,250,000	R
S-4	Reconstruction of Portion of Sewer System	X						50,000	GO
			X					50,000	GO
				X				50,000	GO
					X			50,000	GO
						X		50,000	GO
							X	50,000	GO
S-5	Submain and Lateral Sewers	X						500,000	SA
			X					200,000	SA
				X				200,000	SA
					X			200,000	SA
						X		200,000	SA
							X	200,000	SA
	WATER								
W-1	Miscellaneous Water Projects-Municipal Wells	X						28,000	R
			X					30,000	R
				X				30,000	R
					X			30,000	R
						X		30,000	R
							X	30,000	R
W-5	Miscellaneous Water Projects-Lime Calcinating Plant						X	500,000	R
W-6	Miscellaneous Water Projects-Vehicular and Work Equipment	X						45,000	R
			X					45,000	R
				X				45,000	R
					X			45,000	R
						X		45,000	R
							X	45,000	R
W-7	Miscellaneous Water Projects-Water System Equipment, Structures & Other Items	X						49,500	R
			X					55,000	R
				X				55,000	R
					X			55,000	R
						X		55,000	R
							X	55,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	WATER (CONTINUED)								
W-8	Miscellaneous Water Projects-Fire Hydrants	X						34,000	R
			X					40,000	R
				X				40,000	R
					X			40,000	R
						X		40,000	R
							X	50,000	R
W-9	Miscellaneous Water Projects-Metering Facilities	X						99,000	R
			X					100,000	R
				X				100,000	R
					X			100,000	R
						X		100,000	R
							X	100,000	R
W-50	16" Feeder Main in Armour, Douglas to Kellogg	X						52,500	R
W-51	16" Feeder Main in 13th, Lawrence to Gretchen	X						11,000	R
W-52	12" Feeder Main in 47th Street South from 753 feet east of Broadway to Riverside Drainage Canal	X						5,500	R
W-53	24" Feeder Main from Island Station to Central & I-235	X						469,000	R
W-54	16" Feeder Main in Greenwood, Classen to Pawnee	X						29,000	R
W-55	12" Feeder Main in First Street, St. Francis to alley east	X						4,500	R
W-56	Feeder Main in vicinity of Hoover, Central to Maple						X	110,000	R
W-57	12" Feeder Main Lincoln & Osage to Seneca & Harry	X						40,000	R
W-58	16" Feeder Main in Waterman, Water to Commerce & in Water, Waterman to English		X					56,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	WATER (CONTINUED)								
W-59	12" Feeder Main in Rock Road, Douglas to Central		X					26,000	R
W-60	48" Feeder Main from Island Station to vicinity of 25th & Hillside	X						30,000	R
			X					300,000	R
				X				500,000	R
					X			600,000	R
						X		500,000	R
W-61	12" Feeder Main in St. Francis, Waterman to William		X					14,500	R
W-62	12" Feeder Main in Waterman, Wichita to Water		X					9,000	R
W-63	12" Feeder Main in Maple, Sheridan to Edwards		X					23,000	R
W-64	12" Feeder Main in Waterman, Washington to Ida	X						5,500	R
W-70	Distribution Main Extensions (Unidentified)	X						419,000	R
			X					300,000	R
				X				300,000	R
					X			300,000	R
						X		300,000	R
							X	300,000	R
W-80	Distribution Main Relocation and Replacement	X						96,500	R
			X					95,000	R
				X				95,000	R
					X			75,000	R
						X		75,000	R
							X	75,000	R
W-90	Miscellaneous Water Projects Service Lines	X						101,000	R
			X					101,000	R
				X				101,000	R
					X			101,000	R
						X		101,000	R
							X	101,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	URBAN RENEWAL								
URA-21	North End Industrial Park Kans. R-21			X				151,000	GO
URA-17	Park Plaza "A", Kans. R-17	X						250,000	GO
			X					500,000	GO
				X				300,000	GO
	PARKS								
P-1	Aley Park								
	Swimming Pools and Bathhouse				X			145,750	GO
	Parking Lot				X			5,357	GO
P-2	Cessna - East								
	Drives, Parking, Walks				X			25,178	GO
P-3	Cessna - West								
	Utilities, Multiple use Area				X			53,035	GO
	Picnic Facilities, Walks						X	28,393	GO
P-5	College Hill Park								
	Multiple Use Area						X	2,680	GO
P-6	Columbine Park								
	Multiple Use Area						X	2,680	GO
P-11	Harvest Park								
	Tennis Courts			X				9,015	GO
	Tennis Court Lighting				X			2,140	GO
	Multiple Use Area				X			2,680	GO
P-15	Lawrence Athletic Field								
	Irrigation System		X					6,429	GO
	Seats				X			8,035	GO
P-16	Lincoln Park								
	Park Lighting						X	1,607	GO
P-17	Linwood Park - North								
	Tennis Courts Lighted		X					10,500	S
P-18	Linwood Park - South								
	Grading, Drainage, Utilities			X				10,000	GO
	Drives and Parking			X				40,000	GO
	Lighted Baseball Diamond						X	18,000	GO
	Tennis Courts						X	10,000	GO
	Swimming Pool - Children's					X		86,215	GO
	Multiple Use Area						X	2,686	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	PARKS (CONTINUED)								
P-19	MacDonald Park								
	New Golf Greens		X					10,714	GO
	New Golf Greens			X				10,714	GO
	New Golf Greens						X	10,714	GO
P-20	McKinley Park - North								
	Swimming Pool - B.H.	X						135,000	S
	Parking Lot	X						5,000	S
	Lighted Tennis Courts	X						10,500	S
	Picnic Facilities	X						1,500	S
	McKinley Park - South								
	Roads, Drives, Parking Areas				X			37,500	GO
	Picnic Facilities				X			5,360	GO
	Softball Diamonds						X	2,105	GO
P-25	Ninth and Edgemoor								
	Community Center			X				196,115	GO
	Swimming Pool	X						104,167	GO
			X					37,862	GO
	Parking		X					10,640	GO
	Tennis Courts						X	11,250	GO
	Children's Play Equipment		X					2,655	GO
	Multiple Use Area						X	2,680	GO
P-23	Ninth and Anna								
	Swimming Pool & Bathhouse				X			91,070	GO
	Utilities - Drainage				X			7,500	GO
	Parking				X			5,360	GO
	Multiple Use Area		X					2,655	GO
	Tennis Courts		X					11,170	GO
P-24	Oak Park								
	Underground Irrigation						X	5,100	GO
P-27	Planeview Park								
	Roads, Drives & Parking						X	12,855	GO
	Landscaping, Trees						X	4,285	GO
P-50	Rivera Park								
	Multiple Use Area		X					2,655	GO
P-28	Riverside Park - Central								
	Boat Ramp and Dock					X		7,500	GO
	Park Lighting						X	7,285	GO
P-30	Riverside Park - South								
	Improvement to Tennis Courts					X		12,860	GO
	Park Lighting					X		4,285	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	PARKS (CONTINUED)								
P-35	Sim Park								
	Rehabilitate Greens	X						8,333	GO
				X				4,240	GO
P-37	Westlink Park								
	Rebuild and Light Tennis Courts (2)			X				7,950	GO
P-39	West Side Athletic Field								
	Irrigation System		X					5,640	GO
				X				4,551	GO
P-67	Wood Tract Park Area								
	Grading, Drives, Parking Areas			X				53,000	GO
	Picnic Facilities			X				10,600	GO
P-81	Golf Course								
	Construction of Golf Course	X						500,000	R
P-41	Woodland Park								
	Park and Recreation Lighting			X				3,815	GO
P-38	Maize and Hardner Park								
	Rest Rooms				X			7,320	GO
P-82	Zoo			X				250,000	Special Bonds
					X			500,000	" "
						X		1,000,000	" "
							X	250,000	" "
P-84	Craft Shop		X					117,025	GO
P-82	Large Park Areas (Zoo Site)	X						137,500	GO
P-64	Large Park Areas						X	175,000	GO
P-62	Neighborhood Parks		X					42,555	GO
P-63	Neighborhood Parks				X			42,855	GO
	AIRPORTS								
	Land								
A-1	Girrens, Eckland & Gelman less Gegen - Smith	X						110,000	R
A-2	Jansen		X					96,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1965	1966	1967	1968	1969	1970	PROJECT COST	METHOD OF FINANCING
	AIRPORTS (CONTINUED)								
	Structures								
A-4	Storage ("T") Hangars (2)	X						130,000	R
A-7	Addition to Hangar #2		X					60,000	R
A-5	Storage (T) Hangars (3)			X				195,000	R
	Buildings								
A-11	Addition to Terminal Building 2nd Floor						X	300,000	R
A-12	Addition to Terminal Building Restaurant	X						35,000	R
A-13	Remodel Tower Offices and Air Condition	X						20,000	R
P-25	Flight Service Station - Weather Bureau	X						60,000	R
A-24	Equipment and Maintenance Buildings		X					50,000	R
A-17	Enclose Passenger Fingers				X			30,000	R
A-14	Finish Basement-Terminal Building			X				40,000	R
A-15	Repairs to Terrace-Terminal Building			X				15,000	R
	Other								
A-19	Auto Parking-Terminal Building Area		X					53,000	R
A-26	Drainage Channel Outfall		X					35,000	R
A-10	Auto Parking - F.B.O. Hangars			X				15,000	R
A-16	Ramp Lighting			X				15,000	R
A-18	Employees Parking			X				55,000	R
A-20	Development Cargo Area								
	Extension of Taxiway				X			175,000	R
	Paved Ramp					X		100,000	R
	Drive Extensions						X	115,000	R
	Extension of Utilities						X	90,000	R
A-23	Fire Crash Building and Equipment(Airport Share)				X			65,000	R
A-9	Pavement for Large F.B.O. Hangar				X			30,000	R
A-6	Drives for T Hangars			X				15,000	R
A-27	Extend Runway 1R-19L by 1350'					X		235,000	R
	FAA Contribution (In addition to other Revenue Funds)	X						108,000	
			X					54,000	
					X			205,000	
						X		235,000	
							X	115,000	