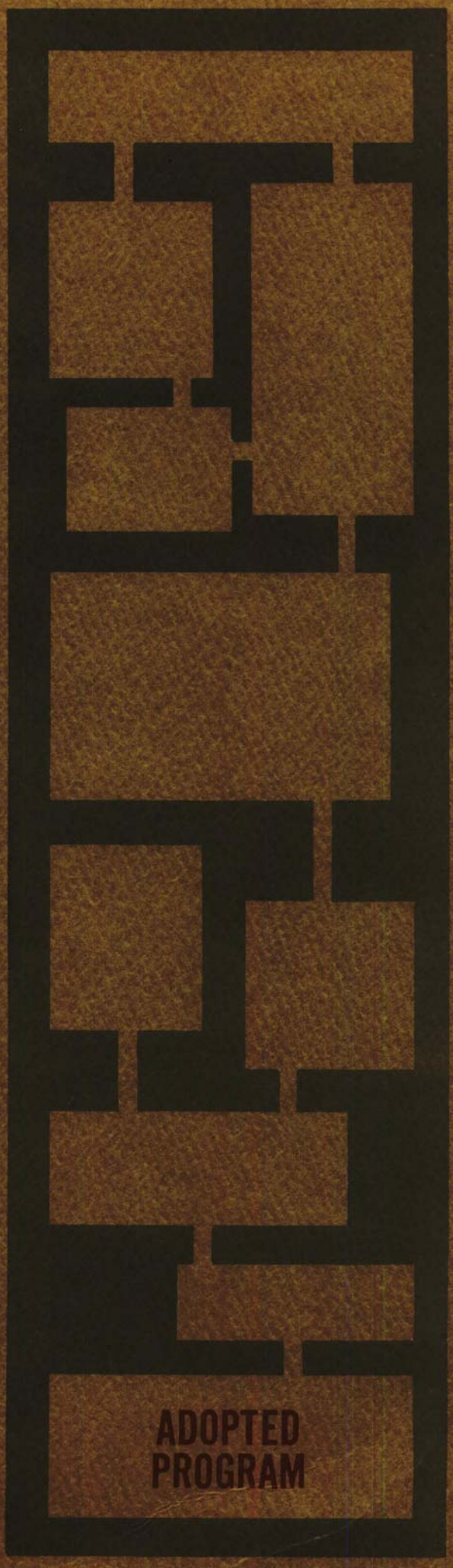
Vault

1966 ANNUAL BUDGET

CITY OF WICHITA KANSAS



The cover design symbolizes the formulation of a community's goals, policies and programs. This formulation involves the interactions of a community's "publics", citizen advisory boards, the governing body, the administrative staff, interest groups and civic associations; the impact of new and modern ideas such as community renewal, intergovernmental cooperation and comprehensive planning; the influence of values; the use of new tools, such as data processing; consideration of all available resources; and the citizens' response to past policies. The product of this complex, continuing, and vital process is represented in a City's annual budget, its program of community service.

CITY OF WICHITA

ANNUAL BUDGET

1966

Adopted

August 3, 1965

CITY COMMISSION

William D. Tarrant	Mayor
Vincent L. Bogart	President
William D. Anderson	Commissioner
John S. Stevens	Commissioner
Clarence E. Vollmer	Commissioner

CITY MANAGER

Russell E. McClure	City Manager

DEPARTMENT OF ADMINISTRATION - STAFF

T. J. Scanlon	Director of Administration
Don E. Anderson	Asst. Director of Administration
Larry N. Blick	Budget Officer
Glen E. Dockery	Budget Analyst II
Nelson E. Hall	Budget Analyst II

BUDGET FOR 1966

TABLE OF CONTENTS

SECTION A

City Manager's Budget Letter	A- 1
Tax Levy Ordinance	A- 3
Total Dollar and Tax Dollar Requirements for the 1965 Adopted, 1966 Proposed and 1966 Adopted Budgets with Tax Levies	A- 5
Significant Program Improvements and Budgetary Changes from the Adopted 1965 Budget to the Proposed 1966 Budget to the Proposed 1966 Budget, and the Approved 1966 Budget	A- 6
1965 Ad Valorem Tax Levy	A- 11

SECTION B--SUMMARIES

STATISTICAL COMPARISONS

Population, Land Area and Assessed Valuation 1955 to 1965 Inclusive	B- 1
Tax Rates (Per $1,000.00 Assessed Valuation) 1955 to 1965 Inclusive	B- 2
General Obligation Bonded Debt, Bonds Issued and Bonds Retired, 1948 to June 30, 1965	B- 4
General Obligation Future Debt Requirements Based on Actual Bonded Debt as of June 30, 1965, 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 $462,932,640 for City of Wichita--1966 Budget	B- 7
Comparison of Actual Revenue for 1964 and Estimated Revenue for 1965 and 1966 by Funds	
General Operating Fund	B- 8
Water Utility Fund	B- 11
Special Contributions Fund	B- 11
Police & Fire Pension Contribution Fund	B- 12
Forestry 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
Airport Fund	B- 16
Sewer Utility Fund	B- 17

TABLE OF CONTENTS (CONTINUED)

EXPENDITURES

Comparison of Actual Expenditures for 1964 with Budget Estimates for 1965 and 1966 by Fund B- 19

Comparison of Actual Expenditures for 1964 with Budget Estimates for 1965 and 1966 by Function

General Operating Fund B- 20
Noxious Weeds Eradication Fund B- 22
Flood Control Fund B- 22
Special Contributions Fund B- 22
Police & Fire Pension Fund B- 22
Employees' Retirement Fund B- 22
Employees' Social Security Fund B- 22
Forestry Fund B- 22
General Debt and Interest Fund B- 22
Water Utility 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
121 City Manager C- 4
122 Public Information C- 7
123 City Clerk C- 10
14 Department of Law C- 13
15 Municipal Courts C- 16
16 Human Relations C- 19

Department of Administration
Summary--All Divisions C- 23

21 Auditing and Accounts C- 25
22 Budget and Management C- 28
23 Central Data Processing C- 31
24 Civic Auditorium C- 32
241 Forum Building C- 35
25 Debt Administration and Investment C- 38
26 Personnel C- 41
Public Buildings C- 44
27 Purchasing C- 46
28 Retirement and Group Insurance C- 49
29 Treasury C- 52

TABLE OF CONTENTS (CONTINUED)

GENERAL OPERATING FUND
Protection of Life and Property Activities

Fire Department

Summary--All Divisions		C- 55
311	Administration	C- 57
312	Operations	C- 60
313	Fire Prevention	C- 64
314	Fire Hydrant Rental	C- 67

Police Department

Summary--All Divisions		C- 69
321	Operations	C- 71
322	Investigations	C- 74
323	Service	C- 77
324	Staff	C- 81
325	Parking Control	C- 84

GENERAL OPERATING FUND
Department of Public Works

Summary--All Divisions		C- 87
41	Administrative	C- 89
42	Engineering	C- 92
431	Traffic Engineering	C- 95
432	Street Lighting	C- 98
44	Central Inspection	C-100
451	Maintenance--Street Cleaning	C-103
T6	Maintenance--Street Cleaning (Weed Mowing Fund)	C-106
T6	Fund Summary of Revenues & Expenditures (Weed Mowing Fund)	C-109
452	Maintenance--Storm Sewers	C-110
453	Maintenance--Streets	C-113
T7	Maintenance--Streets (Gas Tax Fund)	C-116
454	Maintenance--Buildings	C-118
461	Sanitation--Refuse Collection	C-121
462	Sanitation--Refuse Disposal	C-125

GENERAL OPERATING FUND
Department of Health

51	Summary--City-County Health	C-127

GENERAL OPERATING FUND
Metropolitan Planning Department

13	Summary--Metropolitan Planning	C-129

TABLE OF CONTENTS (CONTINUED)

GENERAL OPERATING FUND
Non-Departmental

61 Emergency C-131
62 Urban Renewal C-132
63 Election Expense C-133
64 Judgments and Claims C-134
65 Contributions and Donations C-135
66 Refunds C-137
67 Group Insurance C-138
68 Workmen's Compensation C-139

FLOOD CONTROL MAINTENANCE FUND

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

NOXIOUS WEEDS ERADICATION FUND

Fund Summary of Revenues and Expenditures C-145

FORESTRY FUND

Fund Summary of Revenues and Expenditures C-147
Forestry C-148

SPECIAL CONTRIBUTIONS FUND

Fund Summary of Revenues and Expenditures C-151
Fund Summary--Board of Park Commissioners C-152
Fund Summary--Library Board C-153
Fund Summary--Wichita Art Museum C-154

Park Department

G2-1 Summary--Park C-155
5110 Park Administration C-157
5000 Park Engineering and Construction C-160
7000 Park Maintenance C-163
7400 Park Special Recreation C-167
8000 Park Playground C-170

G2-2 Library C-173

G2-3 Art Museum C-176

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED

General Debt and Interest Fund C-179
Debt Service Requirements and Funds Provided--1966 C-180

TABLE OF CONTENTS (CONTINUED)

WORKING CAPITAL FUNDS

W1	Public Works - Equipment Fund	C-183
W2	Administration - Stationery Stores and Duplicating	C-187
W3	Police - Motor Pool	C-190
W4	Administration - Central Data Processing	C-194

TRUST AND AGENCY FUNDS

T8	Flood Control Maintenance	C-197
T91	Metropolitan Planning	C-201
T92	Metropolitan Planning--Federal Assistance	C-205

City-County Health Department

T10	Summary--All Divisions	C-206
T101	Administration	C-209
T102	Preventive Medicine	C-212
T103	Environmental Health	C-215
T104	Laboratory	C-218
T105	Buildings & Grounds	C-221
T106	Mental Health Clinic	C-224
T109	Federal and State Assistance	C-228
T11	Civil Defense	C-230
T12	Refuse Disposal	C-234

WATER UTILITY FUND

Water Department

Summary--All Divisions	C-239
Operations--Source of Supply	C-240
Operations--Power and Pumping	C-244
Operations--Purification	C-247
Operations--Transmission & Distribution	C-250
Operations--Design & Planning	C-253
Customers' Accounting and Collecting	C-256
Administrative and General	C-259

AIRPORT FUND

Municipal Airport	C-263

TABLE OF CONTENTS (CONTINUED)

SEWER UTILITY FUND

Fund Summary of Revenues and Expenditures--Sewer Utility Fund C-267
Fund Summary of Revenues and Expenditures--Reserve Fund for Sewer Revenue Bonds C-268
U31 Water Pollution Control C-269
U32 Sanitary Sewer Maintenance C-272
U33 Billing and Collection C-275
U34 Debt Service C-276
U35 Emergency Fund C-277
U36 Employee Benefits C-278

WICHITA STATE UNIVERSITY

General Debt and Interest Fund C-279
Debt Service Requirements--Jan. 1, 1966 through Dec. 31, 1966 C-280
Endowment Fund C-281

CAPITAL IMPROVEMENT PROGRAM SECTION D- 1 thru D- 43

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 13, 1965

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

Gentlemen:

Submitted herewith is the adopted 1966 operating budget for the City of Wichita. This document has been developed within the limits of the policies, priorities, and instruction established during the City Commission budget hearings. It provides for program and service improvements in several areas, and its financial requirements will be met with a small decrease in the property tax rate.

For 1966, all department heads were asked to prepare in conjunction with their current level budget request, a supplemental request to include any additional programs or new areas of service which they felt could be justified and supported. While it was understood that all supplemental requests could not be approved, their formulation was encouraged in order that priorities could be determined from the broadest range of needed service improvements. When all supplemental requests were tabulated, their total cost amounted to $2,453,656. After careful consideration, this amount was reduced to $708,375 and was presented in the proposed budget.

Including these betterments, the total budget presented for City Commission consideration amounted to $28,556,455 for a total increase over the 1965 budget of $1,419,012.

After careful review and thoughtful consideration of the proposed budget, the decision was made by the City Commission to set the 1966 budget at $27,913,685. This was a reduction of $642,770 from the proposed budget, and an increase of $776,240 over the 1965 budget.

The Honorable Mayor and Board of City Commissioners
December 13, 1965

The ad valorem tax for 1966 is 20.536 mills which is a decrease of .298 mills from the 20.834 mills levied in 1965. As a result of an increase of $17,152,644 in the assessed valuation, this reduced levy will produce a total of $9,419,771 tax income in 1966 as compared to $9,173,733 in 1965, an increase of $246,038 from this source of revenue for 1966 over 1965.

Non-tax revenue accounts for the remaining $501,676 of the total budget increase of $776,241. Of most significance in considering non-tax revenue, is that the 1966 General Operating Fund will be financed by $1,032,084 of unappropriated surplus as compared to $673,491 in 1965. Water utility revenues are expected to increase $214,000 in 1966.

Improvements provided within this increase include additional Fire and Police personnel, continuation of the program for bringing the Police & Fire Pension Fund to an actuarily sound position, an automatic filing system for the Municipal Courts, additions to the Housing Code enforcement program, and first-year development cost for the new park to be constructed on the Chapin landfill site. Merit salary increases are being provided in all budgets, even though in some cases the individual budget reflects no increase over that of 1965.

The ability to recognize and solve the problems of urban living in a growing metropolitan area continues to be demonstrated by the Wichita community. Both the public and private sectors in this area have accepted the responsibility which accompanies Wichita's position as one of the great metropolitan centers of the Midwest. These responsibilities have been met with the type of dynamic action that is necessary for the City's continued sound growth and development.

Active participation in this vigorous process of community development is the goal which has been actively expressed by the Wichita community and accurately identified by the policies being established by the governing body.

This document is a financial statement of the City's work program for 1966 and is an expression of continued confidence in the future progress of this growing metropolitan area.

Respectfully submitted,

Russell E. McClure

Russell E. McClure
City Manager

REM:cn

(Published in the Wichita Beacon on August 6, 1965)

ORDINANCE NO. 28-266

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS, FOR THE YEAR BEGINNING JANUARY 1, 1966, AND ENDING DECEMBER 31, 1966, 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 1966, which begins January 1, 1966, and ends December 31, 1966, for the following purposes, to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUNDS	
General Operating	8.122
Special Contributions	2.560
Police and Fire Pension Fund	1.284
Employees' Retirement Contribution	.408
Noxious Weeds Eradication	.012
General Debt and Interest	6.994
Social Security Contribution	.368
Flood Control Maintenance	.317
Forestry	.471
Total Levy:	20.536

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 Industrial 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 1966, which begins January 1, 1966 and ends December 31, 1966, for the following purposes, to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUNDS	
General Operating	8.122
Police and Fire Pension Fund	1.284
Employees' Retirement Contribution	.408
General Debt and Interest	2.849
Social Security Contribution	.368
Flood Control Maintenance	.317
Total Levy:	13.348

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, 1.284 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 3rd day of August, 1965.

William D. Tarrant, Mayor

ATTEST:

Donald C. Gisick, Deputy City Clerk

TOTAL DOLLAR AND TAX DOLLAR REQUIREMENTS FOR THE 1965 ADOPTED, 1966 PROPOSED AND 1966 ADOPTED BUDGETS WITH TAX LEVIES

Operating Funds	Total Revenue Required 1965 (Adopted)	Total Ad Valorem Tax Requirement 1965 (Adopted)	1965* Mill Levy (Adopted)	Total Revenue Required 1966 (Proposed)	Total Ad Valorem Tax Requirement 1966 (Proposed)	1966** Mill Levy (Proposed)	Total Revenue Required 1966 (Adopted)	Total Ad valorem Tax Requirement 1966 (Adopted)	1966*** Mill Levy (Adopted)	Adjusted**** 1966 Mill Levy (Adopted)
G1 General Operating	$ 9,404,958.00	$ 3,737,055.68	8.385	$10,196,265	$ 4,612,498	10.273	$ 9,771,313	$ 3,760,966	8.274	8.122
G2 Special Contributions	1,171,392.00	1,143,930.00	2.644	1,302,972	1,268,588	2.909	1,192,412	1,153,606	2.592	2.560
G3 Noxious Weeds Eradication	7,806.00	7,563.93	.018	5,706	5,108	.012	5,706	5,108	.011	.012
G4 Forestry	219,090.00	216,050.72	.499	278,590	274,123	.629	219,090	212,243	.477	.471
G5 Flood Control Maintenance	165,948.00	145,320.00	.326	171,162	143,880	.320	168,062	146,896	.321	.317
Special Funds										
S1 Employees' Retirement	197,672.00	193,382.47	.434	252,108	245,492	.547	197,672	188,879	.412	.408
S2 Social Security Fund	143,486.78	131,967.89	.296	175,547	149,799	.334	195,463	170,512	.372	.368
S3 Police & Fire Pension	386,344.00	387,873.99	.871	610,486	605,135	1.348	600,348	594,592	1.298	1.284
Debt Service Funds										
D1 General Debt and Interest	8,213,657.58	3,210,588.75	7.361	7,161,586	3,186,969	7.222	7,161,586	3,186,969	7.077	6.994
Utility Funds										
U1 Water Utility	5,234,000.00	--	--	5,448,000	--	--	5,448,000	--	--	--
U2 Airport	1,279,961.00	--	--	1,295,733	--	--	1,295,733	--	--	--
U3 Sewer	713,129.00	--	--	1,658,300	--	--	1,658,300	--	--	--
Total All Funds	$27,137,444.36	$ 9,173,733.43	20.834	$28,556,455	$10,491,592	23.594	$27,913,685	$ 9,419,771	20.834	20.536

*Based on 1964 assessed valuation of $445,779,996
**Based on preliminary 1965 assessed valuation estimate of $449,000,000
***Based on revised 1965 assessed valuation estimate of $458,000,000
****Based on final 1965 assessed valuation of $462,932,640

SIGNIFICANT PROGRAM IMPROVEMENTS AND BUDGETARY CHANGES FROM THE ADOPTED 1965 BUDGET TO THE PROPOSED 1966 BUDGET, AND THE APPROVED 1966 BUDGET

CITY MANAGER

The 1966 City Manager's Proposed Budget provided for the addition of a Public Information Officer ($8,255). This was approved by the City Commission and is contained in the adopted budget. The adopted budget for 1966 reflects City Commission approval of the reorganization of the City Manager's Office for 1966. In order that the Executive Assistant to the City Manager may concentrate on matters of industrial and community development, and public relations, the position of Executive Secretary has been established to assume the responsibilities of coordinating and preparing matters to be presented to the City Commission. Total cost of adding the Executive Secretary and a Stenographer-Clerk I is $13,800.

MUNICIPAL COURTS

The 1966 proposed budget for Municipal Courts included an increase of $3,300 for rental of data processing equipment which was formerly paid by the Police Department who will begin using the City's Central Data Processing facilities in 1966. The City Commission approved the proposed budget and added $11,646 for a new filing system.

AUDITING AND ACCOUNTS

The 1966 proposed and adopted budget for this division contained an increase of $1,500 for the estimated increase cost of the annual independent audit. As a result of the reorganization of the Department of Administration, the adopted budget contains a reduction of an Accountant I.

BUDGET AND MANAGEMENT

The 1966 proposed budget for this division reflected an increase of $5,820 over the approved 1965 budget for the addition of a Budget Analyst Intern position. The 1966 adopted budget for this division contains the Intern position and reflects the addition of an Assistant Director of Administration ($10,700), a result of a reorganization of the Department of Administration. Funds have been provided in the adopted budget for promotional expense activities concerning the Civic Auditorium Complex currently under construction ($1,200).

PERSONNEL

The 1966 proposed and adopted Personnel Division budget contains an increase of $5,500 for an improved pre-employment physical examination program.

FIRE DEPARTMENT

The Fire Department 1966 budget proposed by the City Manager contained the following program improvements: 22 additional firefighters for eight months ($71,884) and holiday pay for a full year ($20,380). The City Commission approved the addition of 22 firefighters to be

FIRE DEPARTMENT (CONTINUED)

hired for six months to man the new two-apparatus station to be built on South Broadway ($52,800); holiday pay for firefighters ($18,180); salaries for six additional firefighters for three months ($7,200); the addition of a Fire Lieutenant in the Building Maintenance Section ($6,420); two additional Fire Prevention Inspectors ($12,840) and an additional Training Instructor ($7,005).

POLICE DEPARTMENT

The 1966 City Manager's budget for the Police Department provided for merit salary increases and funds for the entire year of 1966 for the additional patrolmen granted on a quarterly basis in 1965 ($78,156). The City Commission approved the proposal, and in addition, provided funds for forty additional patrolmen and automobiles, insurance, revolvers, etc. to equip the additional approved positions ($182,334).

Parking Control

The 1966 proposed budget for the Parking Control Division provided funds for the replacement of eight Cushman Scooters and one Harley-Davidson Servi-Car ($11,584). This proposal was deleted in the 1966 adopted budget for this activity.

DEPARTMENT OF PUBLIC WORKS

Traffic Engineering

The City Manager's 1966 proposed budget provided for an increase of $1,123 for utilities as a result of additional locations which are to be installed in 1965 and must be budgeted for all of 1966. The adopted budget for 1966 reflects City Commission approval of the additional utility expenses and provides $25,766 for the new school sign program.

Traffic Engineering--Street Lighting

The 1966 proposed and adopted budget provides for a $26,388 increase over the approved 1965 budget. The increase is a result of utility requirements of the planned KG&E program for street lighting.

Central Inspection

The 1966 proposed and adopted budget for the Central Inspection Division provides $12,496 for the addition of two Housing Inspectors in keeping with the City's HHFA Workable Program.

Maintenance--Street Cleaning

The 1966 proposed and adopted budget provides funds for the purchase of an additional 500 tons of salt ($4,000) and purchase of additional snow fence ($1,500).

Street Maintenance

The 1966 proposed and adopted budget for the Street Maintenance Division provides for: two Equipment Operator II positions for heavy equipment machinery ($9,024); one Equipment Operator II and one Equipment Operator I for the transit mix operation ($8,508); one Equipment Operator II and a Laborer I for the sidewalk repair crew ($8,346); $1,000 for asphalt testing purposes; $13,439 for 1,000 cubic yards of concrete and additional cement for mudjacking purposes, and $12,000 for the purchase of one transit mix truck.

DEPARTMENT OF PUBLIC WORKS (CONTINUED)

Building Maintenance
The 1966 proposed and adopted budget for this division provides $12,000 for rental charges for the Rapid Transit Garage.

NON-DEPARTMENTAL

Emergency
The 1966 proposed budget provided $100,000 for emergencies or unforeseen expenditures. The 1966 City Commission budget provides $50,000 for this purpose.

Office of Economic Opportunity
The adopted 1966 budget provides $12,000 for the Office of Economic Opportunity Program. The $12,000 is the City's estimated share of the local Office of Economic Opportunity Program.

Humane Society
The proposed 1966 City Manager's budget provided for a full-time clerical worker for office and filing purposes ($3,320), and expenses for the new incineration program to be carried out by the Humane Society in 1966 ($3,570). The 1966 adopted budget reflects only the increase for the new incineration program.

Civic Center
The 1966 adopted budget provides $10,000 for promotional activity for the Civic Center.

FORESTRY
The 1966 adopted budget reflects the deletion of one Tree Trimmer I ($4,080) from the 1966 City Manager's proposed budget to the Commission, which contained no improvements over 1965.

SPECIAL CONTRIBUTIONS

Park Department
The 1966 proposed budget provided funds for the following:

Additional park and baseball diamond lighting	$ 3,420
Emergency Fund	25,000
Personnel for new golf course	14,800
Personnel for Watson Park	29,169
Repair of buildings and structures	2,500
Additional recreational supplies	2,000
A decrease of repair parts	(3,000)
A decrease in seasonal personnel	(1,245)

The 1966 adopted budget provides funds for the following:

Repair of buildings and structures	$ 3,000
Chapin Tract development	16,700
Seasonal Maintenance Workers	10,000

SPECIAL CONTRIBUTIONS (CONTINUED)

Park Department (Continued)

Park and baseball lighting	$ 1,140
Emergency Fund	50,000
Personnel for new golf course	14,800
Increased personnel for Watson Park	29,164
Decrease of $4,000 for repair parts	4,000
Decrease of $16,136 for the purchase of fertilizer, grass seed, and trees	16,136
Decrease of $1,000 for minor apparatus and tools	1,000

Art Museum

The City Manager's proposed budget for 1966 provided $12,550 for additional utility costs and transportation expenses for an increased number of exhibits. The only increase over 1965 in the adopted 1966 budget provides $4,320 for transportation and rental expenses for additional exhibitions.

Library

The 1966 proposed budget provided $14,575 for the purchase of books, periodicals, films, frame pictures, etc. The 1966 adopted budget provides $5,053 for this purpose.

CITY-COUNTY OPERATIONS

FLOOD CONTROL MAINTENANCE

The proposed budget for 1966 for this activity provided $5,016 for the addition of one Equipment Operator II. This request was deleted from the 1966 adopted budget.

HEALTH DEPARTMENT

The 1966 proposed budget for this department provided funds for the replacement of three typewriters, one projector, and five films ($2,964); two-way radio communication improvements ($6,240); funds for additional office supplies and educational materials ($2,950); and merit salary increases and providing funds for the entire year for underbudgeted Public Health Nurse I positions ($20,372). The difference between the 1965 budget and the 1966 adopted budget for the Health Department is $2,085 for additional office supplies; $12,000 for the Office of Economic Opportunity health programs; and $12,007 for merit salary increases.

WATER DEPARTMENT

The 1966 proposed and adopted budgets for the Water Department provides $60,000 for the operation of the Cheney Reservoir for a full year as compared to a six-month operation for 1965.

1965 Ad Valorem Tax Levy as it applies to each $1000 or fraction thereof, of the ass
Sedgwick Cou

STATE, COUNTY, FIRE, SPECIAL SCHOOL, CITY OF WICHITA, UNIFIED SCHOOL DIST. NO. 259, WICHITA STATE UNIVERSITY AND TOTAL TAX LEVY APPLICABLE TO CITY OF WICHITA

State County, Fire, Special School, of Wichita, Unified School Dist. No. 259, Wichita State University, and Total Tax Levy Applicable to City of Wichita		Outside of Fire District		Outside of Fire District	Inside of Fire District
te General	- 0 -				
te Educational Building	1.000				
te Eleemosynary Building	.500				
TOTAL STATE		1.500		1.500	1.500
nty General	2.092				
d & Bridge	2.777				
ious Weeds	.033				
fare	3.840				
am Maintenance	.040				
ergency Welfare Assistance	.013				
s Detention Home	.133				
ls Detention Home	.065				
enile Detention Ward	.077				
alth	.377				
use Disposal	.038				
icultural Extension Council	.134				
k & Recreational Grounds	.037				
& Livestock Associations	.020				
nning & Zoning	.193				
4 Club Maintenance	.015				
od Control Maintenance	.229				
il Defense	.094				
nty Hospital Reserve	.402				
ital Health Clinic	.195				
ital Health Building	.180				
urity Ward	.069				
ction Expense	.328				
irement & Social Security	.359				
d & Interest	1.495				
Fund Warrants	.247				
nmunity Junior Colleges	.158				
cial Bridge	.401				
TOTAL COUNTY OPERATION		14.041		14.041	14.041
nty School Foundation		7.839		7.839	7.839
e District No. 1 (Maint. & Op.)					3.144
e District No. 1 (No-Fund Warrant)					.256
TOTAL STATE SCHOOL FOUNDATION & FIRE		23.380 †		23.380	26.780 ‡
IY OF WICHITA					
neral Operating	8.122		8.122		
neral Debt & Interest	6.994		2.849		
xious Weed Eradication	.012		- 0 -		
od Control Maintenance	.317		.317		
lice & Fire Protection	1.284		1.284		
ployee Retirement	.408		.408		
ial Security	.368		.368		
cial Contributions	2.560		- 0 -		
restry	.471		- 0 -		
TOTAL CITY OF WICHITA (Outside of Industrial District)		20.536			
TOTAL CITY OF WICHITA (Inside of Industrial District)				13.348	
IFIED SCHOOL DIST. NO. 259					
neral	23.912				
cial Building	3.838				
nd & Interest	6.610				
TOTAL		34.360		34.360	
CHITA STATE UNIVERSITY					
bt Retirement & Program Development		1.284		1.284	
TAL LEVY CITY OF WICHITA					
tside of Industrial District		79.560 *			
ide of Industrial District				72.372	

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, unty, Townships, Second and Third Class cities, City of Wichita, all schools of the county, Cemetary Districts, Improve- nt Districts, Drainage Districts, Watershed Districts, Sewer Districts, Hospital Districts, Fire Districts and Wichita State iversity 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., 1965.

(SEAL)

W. O. WILLIAMS

County Clerk

SCHOOL DISTRICT LEVIES*

	General	Social Security	Special Building	Recreation	Bond	Bond	No-F Warr
U-206	13.040	1.680	.....	.....	8.480	.....	...
U-259-1	23.912	.....	3.838	.....	6.610	.....	...
U-259-22	23.912	.....	3.838	.....	1.654	.....	...
U-259-31	23.912	.....	3.838	.....	4.109	3.705	...
U-259-72-31	23.912	.....	3.838	.....	.....	3.705	...
U-259-83	23.912	.....	3.838	.....	7.592	.....	...
U-259-94-6	23.912	.....	3.838	.....	.....	4.932	...
U-259-128	23.912	.....	3.838	.....	.....	.....	...
U-259-134	23.912	.....	3.838	.....	4.022	.....	...
U-259-142	23.912	.....	3.838	.....	5.170	.....	...
U-259-186	23.912	.....	3.838	.....	.425	.....	...
U-260-6	26.528	2.560	3.302	.....	.852	4.932	...
U-260-94-6	26.528	2.560	3.302	.....	.....	4.932	...
U-260-22	26.528	2.560	3.302	.....	1.664	.....	...
U-260-72-31	26.528	2.560	3.302	.....	.....	3.705	...
U-261-6	12.233	2.301	3.687	.....	.852	4.932	...
U-261-134-Out	6.761	1.175	3.687	.....	7.305	1.101	...
U-261-186	12.233	2.301	3.687	.....	.425	.....	...
U-261-187	12.233	2.301	3.687	.....	10.249	.....	...
U-262-46	17.566	2.061	3.322	.....	8.787	.....	2.6
U-262-185-46	17.566	2.061	3.322	.....	8.787	.....	2.6
U-262-10	17.566	2.061	3.322	.....	7.690	.....	...
U-262-128	17.566	2.061	3.322	.....	.....	.....	...
U-262-185 Out	18.873	1.085	3.322	.....	.....	.....	...
U-265-142	14.411	1.634	3.103	.....	5.170	.....	...
U-265-142-In	14.411	1.634	.....	.....	5.170	.....	...
U-265-186	14.411	1.634	3.103	.....	.425	.....	...
U-266-83	14.482	.....	3.332	.....	7.592	.....	...
U-266-83-In	14.482	.....	.....	.....	7.592	.....	...
U-268-185-Out	18.873	1.085	3.332	.....	.....	.....	...
U-268-141	15.582	1.500	3.263	.359	1.714	.....	...
U-268-141-In	14.127	1.500	.....	.....	1.714	.....	...
U-268-124-141	15.582	1.500	3.263	.359	.....	.....	...
U-268-160-141	15.582	1.500	3.263	.359	.....	.....	...
U-268-160-Out	10.968	.705	3.263	.359	1.767	.....	2.1
U-268-102-Out	5.438	.707	3.263	.359	1.826	.....	...
U-385-122	21.510	3.940	3.900	.....	13.150	.....	...
U-394-110S	8.630	4.600	.....	.....	9.610	.....	...
U-394-110B	8.630	4.600	.....	.....	9.610	.....	...
U-439-10	29.710	1.940	.....	.....	7.690	.....	3.0
R-8	3.160	.630	.....	.....	.....	.....	...
21-K	- 0 -	.700	.....	.....	2.590	.....	...
124-21-K	- 0 -	.700	.....	.....	.....	.....	...
33	6.761	1.175	.....	.....	.....	1.101	...
63-33	6.761	1.175	.....	.....	.....	1.101	...
42	2.782	.463	.....	.....	.....	.....	...
44	19.674	1.035	1.330	.....	.....	.....	...
52	5.840	1.480	.....	.....	7.790	.....	...
67	-0-	.....	.....	.....	.....	.....	...
82	9.178	.....	.....	.....	5.624	.....	...
102	5.438	.707	.....	.....	1.826	.....	...
127	14.538	3.659	.579	.....	6.997	.....	...
162-127	14.538	3.659	.579	.....	10.130	.....	...
160	10.968	.705	1.552	.....	1.767	.....	2.1
185	18.873	1.085	.....	.....	.....	.....	...
189	4.297	1.487	.....	.....	6.584	.....	...

* "U" signifies Unified School District

WICHITA CITY LEVIES

State	County	County School Foundation	City of Wichita	W.S.U. Debt Retirement & Program Development	Unified School Dist. No. 259-1	Unified School Dist. No. 259-15	Unified School Dist. No. 259-134	Unified School Dist. No. 259-136	Unified School Dist. No. 259-187-191
1.500	14.041	7.839	20.536	1.284	34.360	.....	.....	.....	.....
1.500	14.041	7.839	20.536	1.284	.....	34.360	.....	.....	.....
1.500	14.041	7.839	20.536	1.284	.....	.....	31.772	.....	.....
1.500	14.041	7.839	20.536	1.284	.....	.....	.....	34.360	.....
1.500	14.041	7.839	20.536	1.284	.....	.....	.....	.....	34.360
1.500	14.041	7.839	20.536	1.284	34.360	.....	.....	.....	.....
1.500	14.041	7.839	20.536	1.284	34.360	.....	.....	.....	.....
1.500	14.041	7.839	20.536	1.284	34.360	.....	.....	.....	.....
1.500	14.041	7.839	20.536	1.284	.....	34.360	.....	.....	.....
1.500	14.041	7.839	20.536	1.284	34.360	.....	.....	.....	.....

WICHITA INDUSTRIAL DISTRICT

1.500	14.041	7.839	13.348	1.284	34.360	.....	.....	.....	.....

Cities Third Class	General	Bond & Interest	Library	Fire Equipment	Police & Fire Protection	Bond	Noxious Weeds	Community Building	Flood Control	Police & Fire Pension	Employee Retirement
Andale	4.684	10.274	.....	.254	.....	.....	.....	.....	.518	.....	.....
Bentley	6.437	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....
Cheney	6.023	9.824	.329	.....	7.429	.....	.....	.....	.....	.....	.....
Clearwater	7.088	6.270	.606	.....	4.951	.....	.....	.....	.....	.....	.....
Colwich	5.129	24.431	.417	.....	.....	.....	.....	.....	.....	.....	.....
Eastborough	1.707	3.666	.....	.....	4.742	.....	.....	.....	.....	.....	.....
Garden Plain	4.306	16.452	.....	.....	.....	.....	.....	.....	.....	.....	.....
Goddard	6.025	17.613	.....	.354	.....	.....	.331	.....	.....	.....	.....
Kechi	7.410	12.687	.....	.....	.....	.....	.....	1.642	.....	.....	.....
Maize	5.966	5.418	.....	.....	.....	.....	.....	.....	.....	.....	.....
Mount Hope	4.353	12.416	.567	.....	.....	.....	.....	.....	.....	.....	.....
Mulvane	7.100	7.280	1.480	.390	11.820	.070	.650	.....	.....	.....	.700
Viola	4.403	34.452	.892	.....	.....	.....	.....	.....	.....	.....	.....
CITIES SECOND CLASS											
Derby	9.545	11.313	1.467	.....	.....	.....	.....	.....	.....	.....	.395
Haysville (Riverside Twp.)	9.601	12.449	.....	.372	.....	.....	.....	.....	.....	.....	1.183
Haysville (Riverside Twp. in S.I.D.)	9.601	12.449	.....	.372	.....	.....	.....	.....	.....	.....	1.183
Haysville (Salem Twp.)	9.601	12.449	.....	.372	.....	.....	.....	.....	.....	.....	1.183
Haysville (Salem Twp. in S.I.D.)	9.601	12.449	.....	.372	.....	.....	.....	.....	.....	.....	1.183
Valley Center (Grant Twp.)	8.409	17.517	.303	.357	.....	.....	.....	.....	.....	.....	.....
Valley Center (Valley Center Twp.)	8.409	17.517	.303	.357	.....	.....	.....	.....	.....	.....	.....

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

No - Fund Warrants	Special Assessments		Total
.....	.....		23.200
.....	.....		34.360
.....	.....		29.414
.....	.....		35.564
.....	.....		31.455
.....	.....		35.342
.....	.....		32.682
.....	.....		27.750
.....	.....		31.772
.....	.....		32.920
.....	.....		28.175
.....	.142		38.316
.....	.142		37.464
.....	.142		34.196
.....	.142		36.237
.....	.....		24.005
.....	.....		20.119
.....	.....		18.646
.....	.....		28.470
2.674	.....		34.410
2.647	.....		34.410
.....	.....		30.639
.....	.....		22.949
.....	.....		23.280
.....	.....		24.318
.....	.....		21.215
.....	.....		19.573
.....	.....		25.406
.....	.....		22.074
.....	.....		23.290
.....	.....		22.418
.....	.....		17.341
.....	.....		20.704
.....	.....		20.704
2.187	.....		19.249
.....	.....		11.593
.....	1.000		43.500
.....	1.510		24.350
.....	1.510		24.350
3.000	.....		42.340
.....	.....		3.750
.....	.....		3.290
.....	.....		.700
.....	.....		16.432
.....	.....		9.037
.793	.....		4.038
.....	.....		22.039
.....	.....		15.110
.....	.....		- 0 -
.....	.....		14.802
.....	.....		7.971
.....	.....		25.773
.....	.....		28.906
2.187	.....		17.179
.....	.....		19.958
.....	.....		12.368

TOWNSHIP LEVIES*

Township	General	Road	Special Road	Bond	Cemetary	Noxious Weeds	Special	Fire	Library	Township Hall	Total Township	State & County	Total
Afton	.245	2.381	.....	.....	.....	.....	.....	.464	.....	.....	3.090	23.380	26.470
Attica	- 0 -	3.081	.....	.....	.135	.....	.....	.....	.....	.....	3.216	26.780	29.996
Delano	.317	3.002	.....	.....	.....	.....	.....	.....	.....	.....	3.319	26.780	30.099
Eagle	.125	1.752	.....	.....	.809	.....	.....	.....	.....	.....	2.686	26.780	29.466
Erie	.101	1.090	.....	.....	.....	.....	.....	.....	.....	.....	1.191	23.380	24.571
Garden Plain	- 0 -	1.443	.....	.....	.....	.....	.....	.711	.....	.....	2.154	23.380	25.534
Grand River	.068	2.609	.....	.....	.....	.....	.....	.131	.....	.....	2.808	23.380	26.188
Grant	.154	2.482	.....	.....	.....	.....	.....	.....	.....	.....	2.636	26.780	29.416
Greeley	.009	2.013	.....	.....	.278	.100	.....	.618	.474	.....	3.492	23.380	26.872
Gypsum	.124	1.255	.....	.....	.....	.....	.....	.....	.....	.....	1.379	26.780	28.159
Illinois	.038	2.877	.....	.....	.....	.066	.....	.....	.....	.....	2.981	26.780	29.761
Kechi	- 0 -	2.224	.....	.....	.....	.....	.....	.....	.....	.....	2.224	26.780	29.004
Lincoln	.183	2.573	.....	.....	.....	.....	.....	.....	.....	.....	2.756	26.780	29.536
Minneha	- 0 -	.903	.....	.....	.....	.....	.....	.....	.....	.....	.903	26.780	27.683
Morton	- 0 -	2.593	.....	.....	.065	.....	.....	.263	.133	.....	3.054	23.380	26.434
Ninnescah	.038	1.907	1.420	.....	.....	.....	.....	.705	.....	.....	4.070	23.380	27.450
Ohio	.045	2.380	.903	.....	.....	.....	.....	.....	.....	.....	3.328	26.780	30.108
Park	- 0 -	2.993	.....	.....	.....	.....	.....	.....	.....	.....	2.993	26.780	29.773
Payne	.221	2.531	.....	.719	.....	.....	.....	.....	.....	.769	4.240	26.780	31.020
Riverside	- 0 -	1.324	.....	.....	.....	.042	.....	.....	.....	.....	1.366	26.780	28.146
Rockford	- 0 -	1.867	.....	.....	.....	.....	.....	.....	.....	.....	1.867	26.780	28.647
Salem	- 0 -	2.722	.....	.....	.....	.287	.....	.....	.....	.....	3.009	26.780	29.789
Sherman	.116	3.404	.....	.....	.....	.590	.....	.612	.105	.....	4.827	23.380	28.207
Union	.130	1.248	.....	.....	.....	.....	.....	.360	.040	.....	1.778	23.380	25.158
Valley Center	.072	2.209	.....	.....	.....	.....	.....	.....	.....	.....	2.281	26.780	29.061
Viola	.176	2.366	.....	.....	.....	.....	.....	.....	.324	.....	2.866	26.780	29.646
Waco	- 0 -	.508	.....	.....	.....	.....	.....	.....	.....	.....	.508	26.780	27.288

* Add school district levies and miscellaneous levies where applicable.

MISCELLANEOUS DISTRICT LEVIES

	General	Bond	Refunding Bond	Social Security	Special Building	Recreation	No - Fund Warrants			Total
Andale Rural High School No. 172	5.961	2.401	.....	.417	.....	.....	3.466			12.245
Campus Rural High School No. 191	- 0 -	12.479	.....	.....	.....	.....	.....			12.479
Cheney Rural High School No. 190	- 0 -	.....	.....	.....	.....	.....	.....			- 0 -
Circle Rural High School No. 5	4.710	6.660	.....	.640	.....	.....	.....			12.010
Garden Plain Rural High School No. 182	15.675	4.852	.....	.596	.....	.....	.181			21.304
Norwich Rural High School No. 4	5.430	.....	.....	.330	.....	.....	.....			5.760
Clearwater Cemetary District	.779	.....	.....	.....	.....	.....	.....			.779
ElPaso Cemetary District	.112	.....	.....	.....	.....	.....	.....			.112
Greenwood Cemetary District	- 0 -	.....	.....	.....	.....	.....	.....			- 0 -
Hillside Cemetary District	.250	.....	.....	.....	.....	.....	.....			.250
Jamesburg Park Cemetary District	.020	.....	.....	.....	.....	.....	.....			.020
Park Township Cemetery District	.195	.....	.....	.....	.....	.....	.....			.195
Waco Cemetary District	.107	.....	.....	.....	.....	.....	.....			.107
Bel-Aire Improvement District	3.425	.....	3.464	.....	.....	.....	.....			6.889
Oaklawn Improvement District	3.708	14.538	.....	.....	.....	.....	.....			18.246
Park City Improvement District	3.941	3.505	3.756	.....	.....	.....	.....			11.202
Pawnee Ranch Improvement District	- 0 -	3.543	.....	.....	.....	.....	.....			3.543
Sunflower Improvement District	3.231	.....	7.049	.....	.....	.....	.....			10.280
Sunview Improvement District	4.873	.....	.....	.....	.....	.....	.....			4.873
Big Arkansas Drainage District	- 0 -	.....	.....	.....	.....	.....	.....			- 0 -
Orient Drainage District	- 0 -	.016	.....	.....	.....	.....	.....			.016
Riverside Drainage District	.093	.....	.....	.....	.....	.....	.....			.093
Andale Watershed No. 9	.642	.....	.....	.....	.....	.....	.....			.642
Clearwater Creek Watershed District	1.187	.....	.....	.....	.....	.....	.....			1.187
Middle Walnut Watershed District	1.160	.....	.....	.....	.....	.....	.....			1.160
Mount Hope Watershed District	1.430	.....	.....	.....	.....	.....	.....			1.430
Spring Creek Watershed District	1.648	.....	.....	.....	.....	.....	.....			1.648
Whitewater River Watershed District	.740	.....	.....	.....	.....	.....	.....			.740
County Sewer District No. 3 (R.E. Only)	- 0 -	3.326	.....	.....	.....	.....	.....			3.326
Norwich Hospital District	- 0 -	.....	.....	.....	.....	.....	.....			- 0 -
Westlink Improvement District	- 0 -	.....	.....	.....	.....	.....	.....			- 0 -
Springdale Country Club Improv. Dist.	- 0 -	.....	.....	.....	.....	.....	.....			- 0 -
St. Marks Improvement District	- 0 -	.....	.....	.....	.....	.....	.....			- 0 -
Eagle Township Drainage District	- 0 -	.....	.....	.....	.....	.....	.....			- 0 -
Greeley Township Drainage District	- 0 -	.....	.....	.....	.....	.....	.....			- 0 -

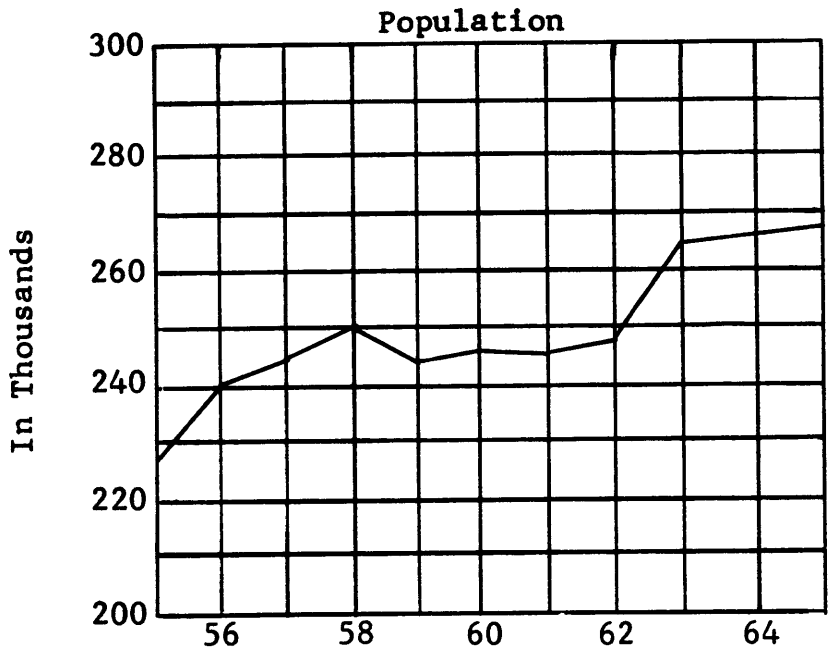
.91	Orient Drainage Dist. Bond	Pawnee Ranch Imp. Dist. Bond	Riverside Drainage District	Jamesburg Park Cemetary District			Total Levy
	.....	.....	.....	.....			79.560
	.....	.....	.....	.....			79.560
	.....	.....	.....	.....			76.972
	.....	.....	.....	.....			79.560
	.....	.....	.133	.....			79.693
	.016	.....	.....	.....			79.576
	.....	3.543	.....	.....			83.103
	.....	.....	.133	.....			79.693
	.....	.....	.133	.....			79.693
	.....	.....	.....	.020			79.580
	.....	.....	.....	.....			72.372

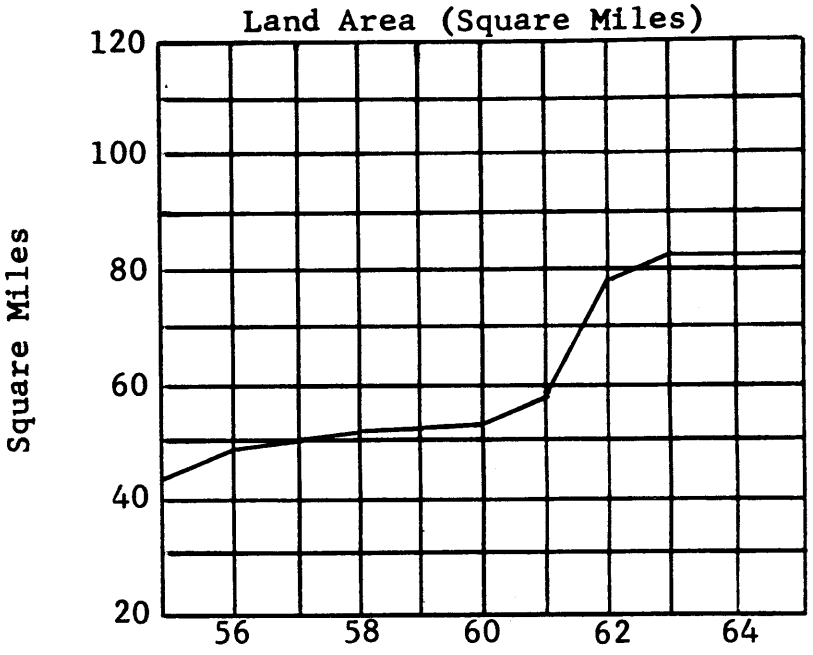
SECOND AND THIRD CLASS CITY LEVIES

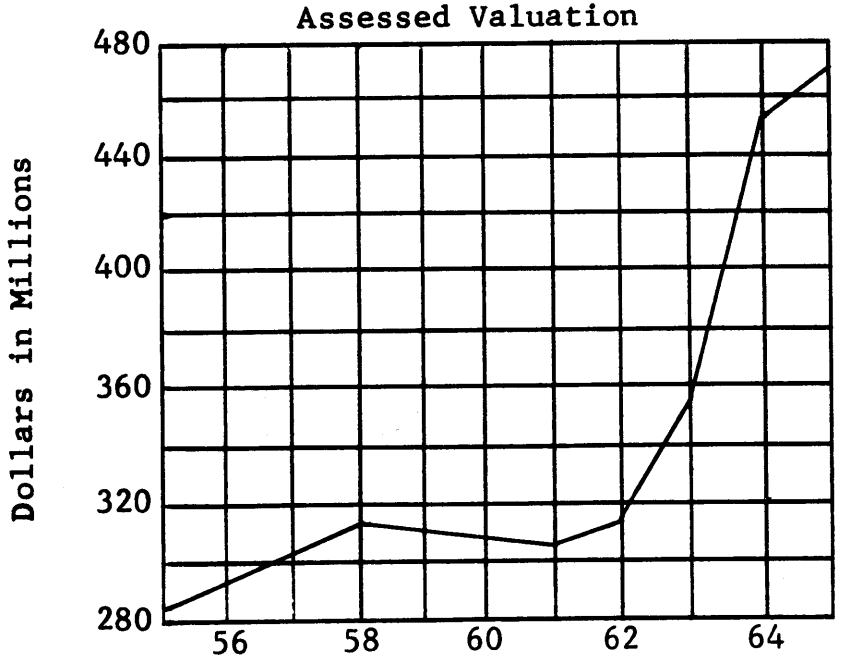
ee ust	Social Security	Special Contributions	Forestry	No - Fund Warrants	Total City	State & County	Township General	Township Cemetary	School	Rural High School	Waco Cemetary	Park Twp. Cemetary	Clearwater Cemetary	Sunflower Imp. Dist.	El Paso Cemetary	Andale Watershed	Clearwater Creek Watershed	Mt. Hope Watershed				Total Levy
	.....	.....	1.033	.....	24.750	23.380	.116	.....	12.368	12.245	.....	.....	.....	.....	.....	.642	.....	.....				73.481
	.....	.....	.....	.....	7.470	26.780	.125	.809	19.958	.....	.....	.....	.....	.....	.....	.....	.....	.....				55.342
	.....	.....	.....	.....	23.605	23.380	.....	.065	22.418	.....	.....	.....	.....	.....	.....	.....	.....	.....				69.468
	.....	.....	.....	1.073	19.986	23.380	.038	.....	16.432	.....	.....	.....	.779	.....	.....	.....	.....	.....				60.615
	.....	.....	.....	.....	29.977	23.380	.130	.....	4.038	12.245	.....	.....	.....	.....	.....	.....	.....	.....				69.770
	.....	.....	.....	.....	10.115	26.780	.....	.....	31.772	.....	.....	.....	.....	.....	.....	.....	.....	.....				68.667
	.....	.....	.....	.....	20.758	26.780	.....	.....	7.971	21.304	.....	.....	.....	.....	.....	.....	1.187	.....				78.000
	.....	.....	.....	.....	24.323	26.780	.....	.135	24.318	.....	.....	.....	.....	.....	.....	.....	.....	.....				75.556
	.591	.....	.....	.....	22.330	26.780	.....	.....	34.360	.....	.....	.....	.....	.....	.....	.....	.....	.....				83.470
	.....	.....	.....	.....	11.384	26.780	.....	.....	25.406	.....	.....	.195	.....	.....	.....	.....	.....	.....				63.765
	.700	.....	.....	.770	17.336	23.380	.009	.278	22.039	.....	.....	.....	.....	.....	.....	.....	.....	1.430				64.472
	.....	.....	.....	.....	30.960	23.380	.....	.....	25.773	.....	.....	.....	.....	.....	.112	.....	.....	.....				80.225
					39.747	26.780	.....	.176	17.179	.....	.....	.....	.....	.....	.....	.....	.....	.....				83.882
	.589	.....	.....	.....	23.309	23.380	.....	.....	38.316	.....	.....	.....	.....	.....	.....	.....	.....	.....				85.117
	.....	.....	.....	.883	24.488	26.780	.....	.....	28.470	12.479	.....	.....	.....	.....	.112	.....	.....	.....				92.117
	.....	.....	.....	.883	24.488	26.780	.....	.....	28.470	12.479	.....	.....	.....	.....	.....	.....	.....	.....				102.497
	.....	.....	.....	.883	24.488	26.780	.....	.....	28.470	12.479	.107	.....	.....	10.280	.....	.....	.....	.....				92.324
	.....	.....	.....	.883	24.488	26.780	.....	.....	28.470	12.479	.107	.....	.....	10.280	.....	.....	.....	.....				102.604
	.868	.....	.....	.....	27.454	23.380	.....	.....	34.410	.....	.....	.....	.....	.....	.....	.....	.....	.....				85.244
	.868	.....	.....	.....	27.454	23.380	.....	.....	34.410	.....	.....	.....	.....	.....	.....	.....	.....	.....				85.244

STATISTICAL COMPARISONS

The development of realistic and workable programs designed to satisfy the needs of a community are predicated upon an understanding of the community as contained in statistical comparisons. A comparison of budgets becomes more meaningful when a comparison of the population and land area to be served is made. A comparison of tax levies becomes more meaningful when one understands the changes which take place in a city's taxable base.







Year	Population	City Area (sq.m.)	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
1965	267,949	81.5	30	462,932,640

Source
Population, Assessed Valuation - County Assessor's Office
City Area - Metropolitan Planning Department

TAX RATES
(PER $1,000.00 ASSESSED VALUATION)
1955 TO 1965 INCLUSIVE

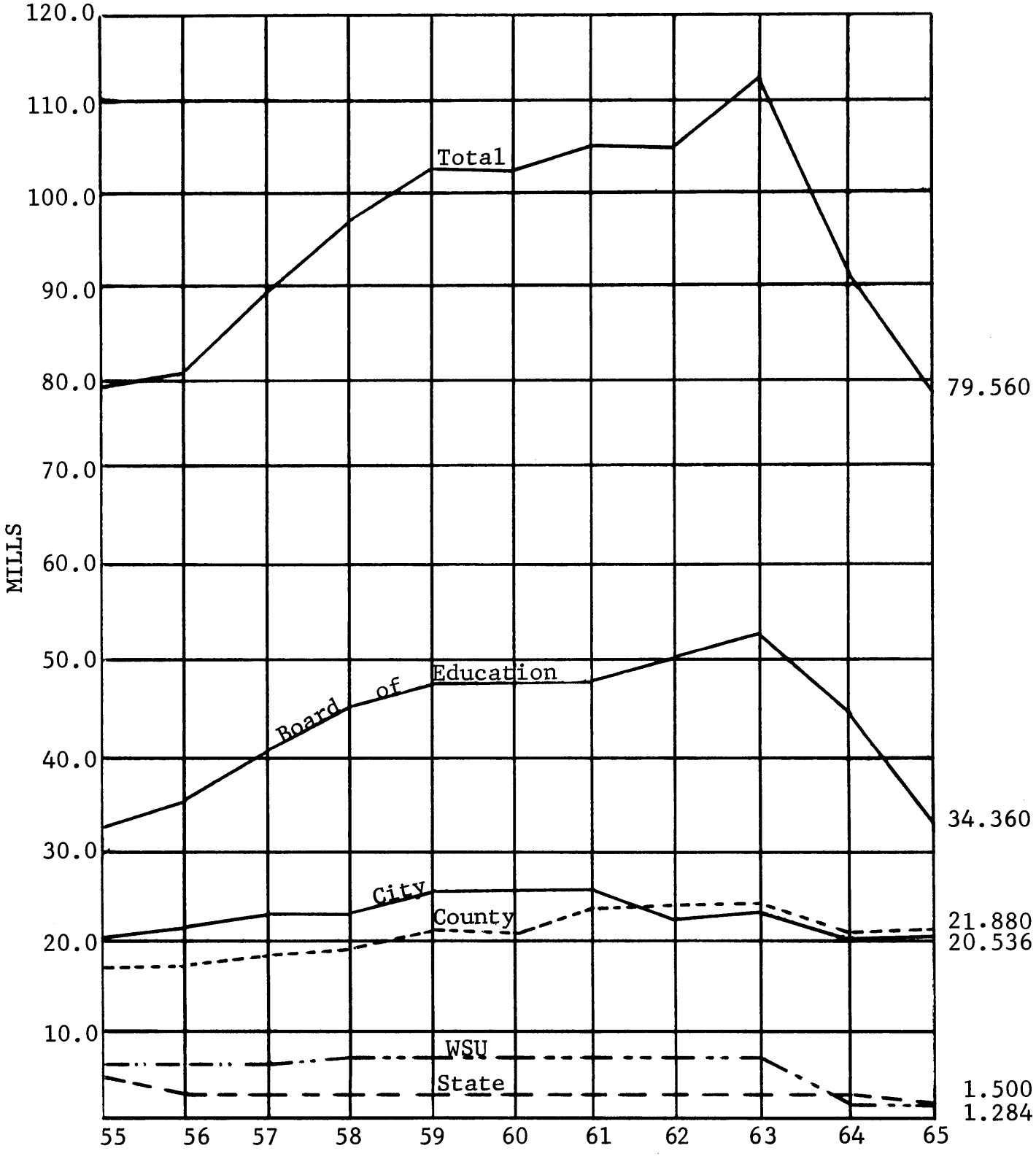
YEAR	CITY			STATE	COUNTY	BOARD OF EDUCATION	WICHITA UNIVERSITY	TOTAL
	GENERAL	DEBT AND INTEREST	TOTAL					
1955	12.8799	7.1001	19.980	3.740	16.751	33.969	4.960	79.400
1956	13.319	8.603	21.922	1.750	16.977	36.037	4.986	81.672
1957	13.269	10.307	23.576	1.750	18.619	40.251	5.004	89.200
1958	14.056	9.429	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
1965	13.542	6.994	20.536	1.500	21.880	34.360	1.284	79.560

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 1965 tax levy are used for 1966 operations.

Note 3: The tax rates for 1964 and 1965 are calculated on the basis of real property assessment of 30% of true value as opposed to the 22% ratio used in 1963.

TAX RATES
1955-1965 Inclusive
(Per $1,000.00 Assessed Valuation)



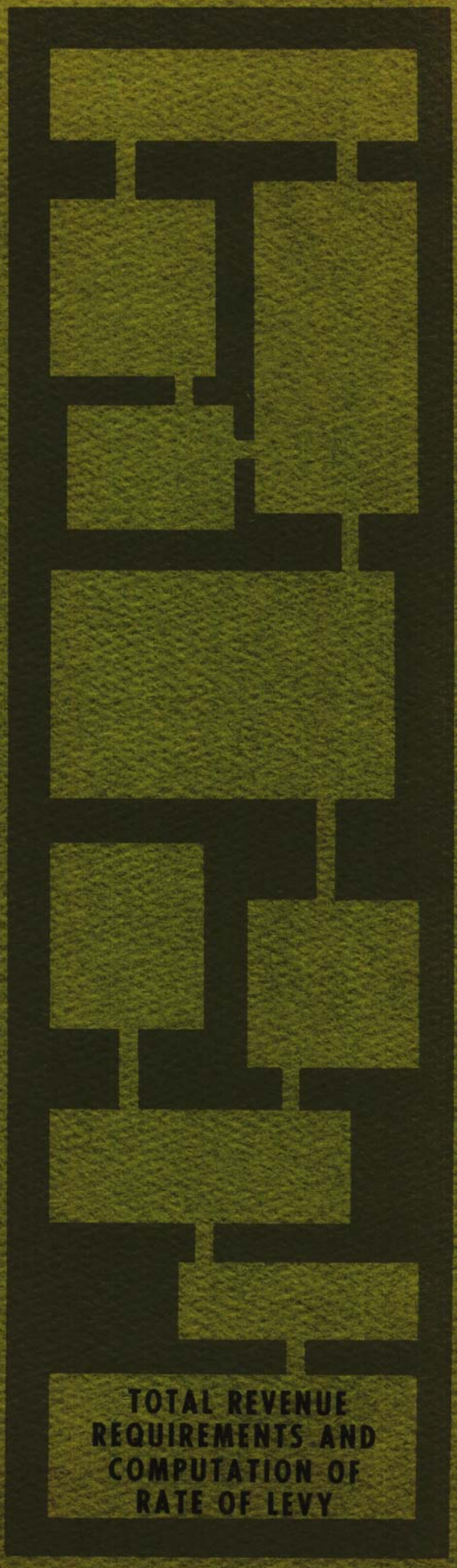
GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED 1948 TO JUNE 30, 1965

YEAR	BONDS ISSUED GENERAL CONSTRUCTION	BONDS ISSUED PARK (AIRPORT) CONSTRUCTION	BONDS ISSUED TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	6,635,000.00	250,000.00	6,885,000.00	6,782,594.62	45,698,000.00
1965	2,750,000.00	--	2,750,000.00	4,665,000.00	43,783,000.00

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

GENERAL OBLIGATION
FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1965
PRINCIPAL, INTEREST AND OTHER CHARGES

YEAR	GENERAL	SPECIAL	SEWER UTILITY	WATER SUPPLY	TOTAL
1966	$ 3,110,147.60	$ 3,403,369.37	$ 939,599.39	$101,638.35	$ 7,554,754.71
1967	2,645,892.36	2,990,994.52	917,431.01	99,508.72	6,653,826.61
1968	2,371,680.33	2,395,851.83	897,747.11	29,294.12	5,694,573.39
1969	2,214,022.61	2,050,187.18	867,241.65	28,185.78	5,159,637.22
1970	1,924,047.03	1,510,017.12	846,392.43	17,064.92	4,297,521.50
1971	1,726,148.99	1,145,768.79	826,092.05	16,591.36	3,714,601.19
1972	1,412,813.56	929,417.91	805,299.54	17,112.37	3,164,643.38
1973	1,192,226.93	734,904.52	765,538.35	16,441.17	2,709,110.97
1974	987,605.16	490,818.26	708,146.62	15,769.96	2,202,340.00
1975	805,513.20	253,817.51	612,210.30	15,098.75	1,686,639.76
1976	638,909.17	99,941.18	579,292.35	15,729.20	1,333,871.90
1977	553,390.57	65,888.25	476,345.06	4,809.00	1,100,432.88
1978	482,651.91	30,906.75	329,760.17	576.93	843,895.76
1979	426,221.97	23,500.59	126,315.19	281.75	576,319.50
1980	404,722.85	12,595.66	--	--	417,318.51
1981	398,906.80	11,045.02	--	--	409,951.82
1982	387,854.21	8,042.54	--	--	395,896.75
1983	195,393.93	2,092.62	--	--	197,486.55
1984	160,089.85	--	--	--	160,089.85
1985	5,086.35	--	--	--	5,086.35
TOTAL	$22,043,325.38	$16,159,159.62	$ 9,697,411.22	$378,102.38	$48,277,998.60



TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATE OF LEVY

THE 1966 SERVICE PROGRAM IS DESIGNED TO...finance governmental services with a multi-source revenue structure;...analyze all potential revenue sources in an attempt to relieve property owners of the ever-increasing burden caused by reliance on the ad valorem tax;...maintain charges for utility services at a level high enough to fully cover all expenses associated with the operation.

TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF $462,932,640*
FOR CITY OF WICHITA - 1966 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	1965 Mill Levy @ 30%	1966 Mill Levy @ 30%
G1 General Operating	$ 9,771,313.00	$ 5,939,674.54	$ 3,831,638.46	$216,422.21**	$ 3,615,216.25	$145,749.54	$ 3,760,965.79	8.385	8.122
G2 Special Contributions	1,192,412.00	25,689.51	1,166,722.49	57,485.89	1,109,236.60	44,369.40	1,153,606.00	2.644	2.560
G3 Noxious Weeds Eradication	5,706.00	402.79	5,303.21	391.36	4,911.85	196.15	5,108.00	.018	.012
G4 Forestry	219,090.00	4,160.89	214,929.11	10,849.27	204,079.84	8,163.16	212,243.00	.499	.471
G5 Flood Control Maintenance	168,062.00	19,510.07	148,551.93	7,305.22	141,246.71	5,649.29	146,896.00	.326	.317
Total	$11,356,583.00	$ 5,989,437.80	$ 5,367,145.20	$292,453.95	$ 5,074,691.25	$204,127.54	$ 5,278,818.79	11.872	11.482
Special Funds									
S1 Employees' Retirement	$ 197,672.00	$ 6,131.74	$ 191,540.26	$ 9,925.36	$ 181,614.90	$ 7,264.10	$ 188,879.00	.434	.408
S2 Social Security Fund	195,463.00	24,876.45	170,586.55	6,632.96	163,953.59	6,558.41	170,512.00	.296	.368
S3 Police & Fire Pension	600,348.00	9,106.45	591,241.55	19,517.94	571,723.61	22,868.39	594,592.00	.871	1.284
Total	$ 993,483.00	$ 40,114.64	$ 953,368.36	$ 36,076.26	$ 917,292.10	$ 36,690.90	$ 953,983.00	1.601	2.060
Debt Service Funds									
D1 General Debt and Interest	$ 7,161,586.63	$ 4,097,193.09	$ 3,064,393.54	$ --	$ 3,064,393.54	$122,575.73	$ 3,186,969.27	7.361	6.994
Total	$ 7,161,586.63	$ 4,097,193.09	$ 3,064,393.54	$ --	$ 3,064,393.54	$122,575.73	$ 3,186,969.27	7.361	6.994
Utility Funds									
U1 Water Utility	$ 5,448,000.00	$ 5,448,000.00	$ --	$ --	$ --	$ --	$ --	--	--
U2 Airport	1,295,733.00	1,295,733.00	--	--	--	--	--	--	--
U3 Sewer	1,658,300.00	1,658,300.00	--	--	--	--	--	--	--
Total	$ 8,402,033.00	$ 8,402,033.00	$ --	$ --	$ --	$ --	$ --	--	--
Total All Funds	$27,913,685.63	$18,528,778.53	$ 9,384,907.10	$328,530.21	$ 9,056,376.89	$363,394.17	$ 9,419,771.06	20.834	20.536

*The Assessed Valuation of $12,299,233 for the North End Industrial District must be subtracted from the total assessed valuation of $462,932,640 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 $187,896.00 as a result of the 1965 operating levy for this fund, and $28,526.21 as a result of the 1965 operating levy for Wichita State University.

COMPARISON OF ACTUAL REVENUE FOR 1964 AND ESTIMATED REVENUE FOR 1965 AND 1966 BY FUNDS

GENERAL OPERATING FUND

	Actual 1964	Estimated 1965	Estimated 1966
Unencumbered Cash Balance January 1	$ 663,228.53	$1,241,206.96	$1,032,084.54
General Property Taxes			
Current Ad Valorem Taxes	$3,714,985.21	$3,690,558.41	$3,643,742.46
Current Intangible Taxes	244,746.49	244,000.00	236,900.00
Delinquent Ad Valorem Taxes	79,993.49	80,500.00	80,500.00
Delinquent Intangible Taxes	853.25	1,000.00	2,190.00
Total General Property Taxes	$4,040,578.44	$4,016,058.41	$3,963,332.46
Other Local Taxes			
Franchise Taxes	$1,484,262.62	$1,370,000.00	$1,320,000.00
Occupational Taxes (Liquor)	68,624.79	67,000.00	67,000.00
Total Other Local Taxes	$1,552,887.41	$1,437,000.00	$1,387,000.00
Licenses and Permits			
Special Privilege Licenses	$ 20,109.25	$ 19,500.00	$ 19,500.00
Street Privilege and Permits	1,744.58	7,000.00	7,000.00
Business and Occupational Licenses	243,673.41	243,000.00	220,000.00
Dog Licenses	57,458.30	60,500.00	60,500.00
Mechanical Permits	10,969.50	10,000.00	10,000.00
Electrical Permits	30,766.95	30,000.00	27,000.00
Building & Elevator Permits	60,066.89	63,000.00	63,000.00
Plumbing Permits	27,111.70	27,000.00	25,000.00
House Moving Permits	3,697.61	3,000.00	3,000.00
Sign Permits	9,216.50	9,500.00	9,500.00
Non-Business Licenses	1,528.00	2,000.00	2,000.00
Total Licenses and Permits	$ 466,342.69	$ 474,500.00	$ 446,500.00
Fines and Penalties			
Police Court Fines	$ 146,708.63	$ 146,000.00	$ 135,000.00
Traffic Bureau Fines	682,479.44	690,000.00	690,000.00
Total Fines and Penalties	$ 829,188.07	$ 836,000.00	$ 825,000.00

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1964	Estimated 1965	Estimated 1966
Revenue from Use of Money and Property			
Interest Earnings	$ 57,669.69	$ 60,000.00	$ 60,000.00
Forum Rent - Arena	21,257.18	--	--
Forum Rent - Concessions	6,085.11	--	--
Forum Rent - Office Rental	3,193.86	--	--
Forum Rent - Rose Room	780.36	--	--
Forum Rent - Arcadia	4,114.20	--	--
Forum Rent - Other Rentals	10,335.94	--	--
Rent from Annex Building	4,925.99	5,000.00	5,000.00
Other Rentals	3,690.00	9,500.00	9,500.00
Oil Royalties	2.90	--	--
Total Revenue from Use of Money and Property	$ 112,055.23	$ 74,500.00	$ 74,500.00
Revenue from Other Agencies			
Cigarette Stamp Taxes	$ 233,886.70	$ 258,000.00	$ 311,000.00
Liquor Control Enforcement Tax	65,715.70	65,000.00	60,000.00
Sales Tax Residue	148,721.12	256,743.17	187,896.00
Gasoline Tax	411,836.25	423,000.00	400,000.00
State Highway Maintenance	64,177.00	64,000.00	60,000.00
County Highway Maintenance	4,549.99	40,735.00	12,000.00
Non-Highway Fuel Tax	1,562.40	2,000.00	2,000.00
Total Revenue from Other Agencies	$ 930,449.16	$1,109,478.17	$1,032,896.00
Charges for Current Services and Sales			
Court Cost, Fees & Charges	$ 28,416.33	$ 27,000.00	$ 27,000.00
Recording of Legal Instruments	16,188.02	16,000.00	16,000.00
Sales of Services and Commodities	616.72	600.00	600.00
Tolls - Pay Telephone Stations	709.53	700.00	700.00
Police Charges	20,629.80	16,000.00	19,000.00
Ambulance Inspection Fees	135.00	100.00	100.00
Examination Fees	6,101.75	6,000.00	6,000.00
Impounding Dog Fees	3,861.50	4,000.00	4,000.00
Other Safety Charges & Sales	7,485.86	7,000.00	7,000.00
Street Cut Repairs	45,743.84	45,000.00	40,000.00
Parking Meter Revenue	228,862.50	228,000.00	222,000.00
Parking Lot Revenue	23,089.25	4,344.00	--
Covering Parking Meter Permits	1,109.00	1,000.00	1,000.00
Refuse Collection Charges	549,377.72	610,000.00	610,000.00
Refuse Disposal Charges	3,430.29	--	--

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1964	Estimated 1965	Estimated 1966
Charges for Current Services and Sales (continued)			
Other Refuse Charges & Sales	$ 1,606.18	$ 2,000.00	$ 2,000.00
Vital Statistics	2,864.50	100.00	100.00
Health Inspection Fees	38,234.67	35,000.00	35,000.00
Food Handlers Permits	14,104.53	13,500.00	13,500.00
Public Health Nursing Fees	3,402.12	3,000.00	3,000.00
Other Health Charges & Sales	921.00	1,000.00	1,000.00
Sale of Compensation for Loss of Property	1,616.87	2,000.00	2,000.00
Income Applicable to Other Fiscal Period	7,855.38	--	--
Cash Coverage (Shortage)	(108.78)	--	--
Total Charges for Current Services and Sales	$1,006,253.58	$1,022,344.00	$1,010,000.00
TOTAL REVENUES--GENERAL OPERATING FUND	$9,600,983.11	$10,211,087.54	$9,771,313.00

WATER UTILITY FUND REVENUE

	Actual 1964	Estimated 1965	1966
Operating Revenue			
Water Sales	$4,706,482.00	$4,760,000.00	$5,000,000.00
Customer Forfeited Discounts	88,278.00	95,000.00	88,000.00
Other	6,011.00	6,000.00	6,000.00
Non-Operating Revenue			
Interest Earned on Invest.	478,669.00	261,000.00	232,000.00
Reimbursed Collection Fees	103,598.00	107,000.00	107,000.00
Other	3,622.00	5,000.00	15,000.00
TOTAL REVENUE--WATERWORKS FUND	$5,386,660.00	$5,234,000.00	$5,448,000.00

SPECIAL CONTRIBUTIONS FUND REVENUE

	Actual 1964	Estimated 1965	1966
Unencumbered Cash Balance January 1	$ 38,920.34	$ 2,689.51	$ 2,689.51
General Property Taxes			
Current Ad Valorem Taxes	$ 973,230.45	$1,099,932.66	$1,109,236.60
Delinquent Ad Valorem Taxes	25,742.02	23,000.00	23,000.00
Total General Property Taxes	$ 998,972.47	$1,122,932.66	$1,132,236.60
Revenue from Other Agencies			
Sales Tax Residue	$ 50,949.17	$ 48,459.34	$ 57,485.89
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$1,088,841.98	$1,174,081.51	$1,192,412.00

POLICE & FIRE PENSION CONTRIBUTION FUND REVENUE

	Actual 1964	Estimated 1965	Estimated 1966
Unencumbered Cash Balance January 1	$ 14,198.85	$ 4,997.67	$ 4,606.45
General Property Taxes			
Current Ad Valorem Taxes	$ 196,872.45	$ 372,955.77	$ 571,723.61
Delinquent Ad Valorem Taxes	4,498.26	3,200.00	4,500.00
Total General Property Taxes	$ 201,370.71	$ 376,155.77	$ 576,223.61
Revenue from Other Agencies			
Sales Tax Residue	$ 9,296.04	$ 9,797.01	$ 19,517.94
TOTAL REVENUE--POLICE & FIRE PENSION CONTRIBUTION FUND	$ 224,865.60	$ 390,950.45	$ 600,348.00

FORESTRY FUND REVENUE

	Actual 1964	Estimated 1965	Estimated 1966
Unencumbered Cash Balance January 1	$ 9,543.23	$ 2,160.89	$ 2,160.89
General Property Taxes			
Current Ad Valorem Taxes	$ 187,758.27	$ 207,741.08	$ 204,079.84
Delinquent Ad Valorem Taxes	4,011.89	2,000.00	2,000.00
Total General Property Taxes	$ 191,770.16	$ 209,741.08	$ 206,079.84
Revenue from Other Agencies			
Sales Tax Residue	$ 10,012.31	$ 9,348.92	$ 10,849.27
Revenue from Service Charges	$ 15.86	$ --	$ --
TOTAL REVENUE--FORESTRY FUND	$ 211,341.56	$ 221,250.89	$ 219,090.00

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	Actual 1964	Estimated 1965	1966
Unencumbered Cash Balance January 1	$ 5,836.25	$ 3,131.74	$ 3,131.74
General Property Taxes			
Current Ad Valorem Taxes	$ 175,376.69	$ 185,944.68	$ 181,614.90
Delinquent Ad Valorem Taxes	3,870.69	3,000.00	3,000.00
Total General Property Taxes	$ 179,247.38	$ 188,944.68	$ 184,614.90
Revenue from Other Agencies			
Sales Tax Residue	$ 8,128.20	$ 8,727.32	$ 9,925.36
TOTAL REVENUE--EMPLOYEES' RETIREMENT CONTRIBUTION FUND	$ 193,211.83	$ 200,803.74	$ 197,672.00

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	Actual 1964	Estimated 1965	1966
Unencumbered Cash Balance January 1	$ 15,195.05	$ 30,424.65	$ 22,876.45
General Property Taxes			
Current Ad Valorem Taxes	$ 141,598.06	$ 126,892.20	$ 163,953.59
Delinquent Ad Valorem Taxes	3,265.87	2,000.00	2,000.00
Total General Property Taxes	$ 144,863.93	$ 128,892.20	$ 165,953.59
Revenue from Other Agencies			
Sales Tax Residue	$ 7,629.92	$ 7,046.38	$ 6,632.96
TOTAL REVENUE--EMPLOYEES' SOCIAL SECURITY FUND	$ 167,688.90	$ 166,363.23	$ 195,463.00

NOXIOUS WEEDS ERADICATION FUND REVENUE

	Actual 1964	Estimated 1965	Estimated 1966
Unencumbered Cash Balance January 1	$ 655.29	$ 356.55	$ 302.79
General Property Taxes			
Current Ad Valorem Taxes	$ 7,616.35	$ 7,273.01	$ 4,911.85
Delinquent Ad Valorem Taxes	197.91	100.00	100.00
Total General Property Taxes	$ 7,814.26	$ 7,373.01	$ 5,011.85
Revenue from Other Agencies			
Sales Tax Residue	$ 436.00	$ 379.23	$ 391.36
TOTAL REVENUE--NOXIOUS WEEDS ERADICATION FUND	$ 8,905.55	$ 8,108.79	$ 5,706.00

FLOOD CONTROL MAINTENANCE FUND REVENUE

	Actual 1964	Estimated 1965	Estimated 1966
Unencumbered Cash Balance January 1	$ 21,366.72	$ 28,232.17	$ 17,510.07
General Property Taxes			
Current Ad Valorem Taxes	$ 140,574.37	$ 139,730.46	$ 141,246.71
Delinquent Ad Valorem Taxes	3,128.17	2,000.00	2,000.00
Total General Property Taxes	$ 143,702.54	$ 141,730.46	$ 143,246.71
Revenue from Other Agencies			
Sales Tax Residue	$ 6,399.79	$ 6,995.44	$ 7,305.22
TOTAL REVENUE--FLOOD CONTROL MAINTENANCE FUND	$ 171,469.05	$ 176,958.07	$ 168,062.00

GENERAL DEBT AND INTEREST FUND REVENUE

	Actual 1964	Estimated 1965	Estimated 1966
Unencumbered Cash Balance January 1	$ 678,478.62	$ 753,025.05	$ 364,139.15
General Property Taxes			
Current Ad Valorem Taxes	$2,848,282.90	$3,087,104.65	$3,064,393.54
Delinquent Ad Valorem Taxes	71,290.65	65,000.00	65,000.00
Current Special Assessment Taxes	4,103,050.57	3,400,000.00	3,428,053.94
Delinquent Special Assessment Taxes	190,421.87	150,000.00	150,000.00
Total General Property Taxes	$7,213,045.99	$6,702,104.65	$6,707,447.48
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 1,504.00	$ --	$ --
Accrued Interest on Bonds Sold	6,771.18	--	--
Interest Earnings	175,372.22	125,000.00	90,000.00
Total Revenue from Use of Money and Property	$ 183,647.40	$ 125,000.00	$ 90,000.00
Sale and Compensation for Loss of Property	$ --	$ --	$ --
Contribution from County Improvement District	$ --	$ --	$ --
Transfers from Other Funds	$ 865,857.09	$ 997,667.03	$ --
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$8,941,029.10	$8,577,796.73	$7,161,586.63

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

AIRPORT REVENUE FUND

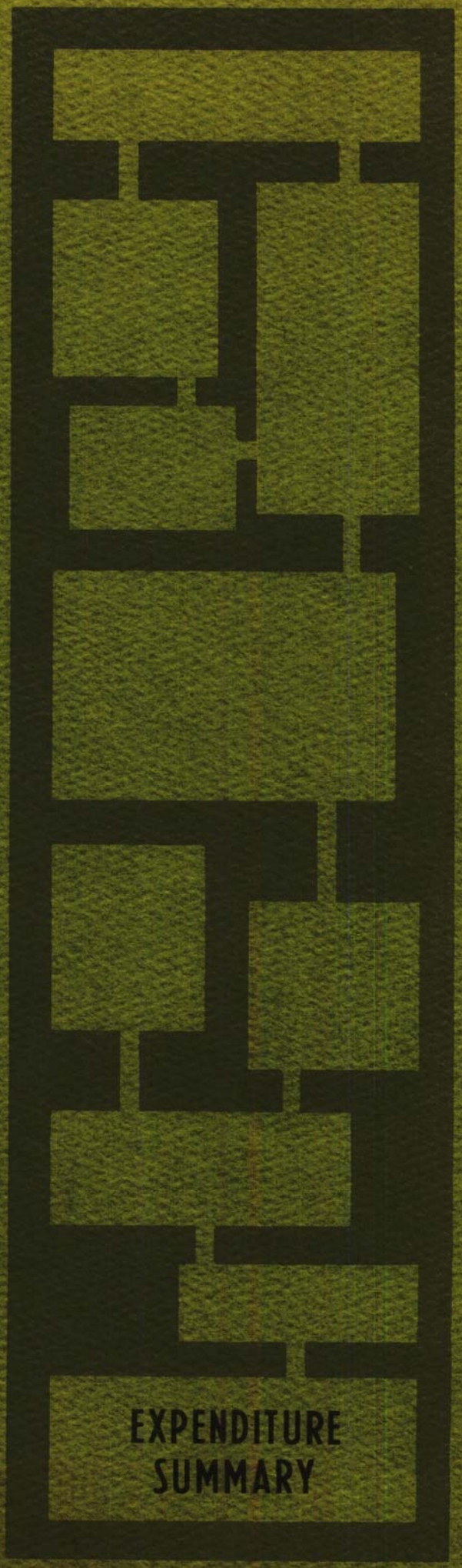
	1964 Actual	Estimated 1965	1966
Working Capital, Jan. 1	$ 165,234.94	$ 516,793.56	$ 265,532.56
Revenue Bonds and Grants	$ 185,361.55	$ 108,000.00	$ 84,000.00
Operating Revenue			
Flight Fees - Scheduled Airlines	$ 65,939.90	$ 66,000.00	$ 66,000.00
Flight Fees - Non-Scheduled	707.02	700.00	700.00
Field Charges - Fixed Base Oper.	4,600.00	3,600.00	3,600.00
Aircraft Parking Charges	1,800.00	1,800.00	1,800.00
Aviation Fuel Net	57,842.54	58,000.00	58,000.00
Flight Fees	8,778.45	8,500.00	8,500.00
Other	2.00	--	--
Rental - Airlines	4,474.13	3,400.00	3,400.00
Rental - F.B.O.	117,732.90	119,400.00	128,900.00
Rental - Aircraft Serving Agency	13,008.60	13,000.00	13,000.00
Rental - Fuel Storage Facility	708.85	700.00	700.00
Rental - Comm. Agencies	5,889.36	5,800.00	5,800.00
Rental - Fed. Government	11,664.57	12,800.00	12,800.00
Rental - Industrial Agencies	15,064.27	15,000.00	15,000.00
Rental - Private Dwellings	1,061.87	500.00	500.00
Rental - Other - Hertz	269.00	--	--
Rentals - Airlines	21,155.64	22,000.00	22,000.00
Rentals - Agencies Serving Aviation	1,338.72	1,300.00	1,300.00
Rentals - Food Service	26,943.63	27,000.00	30,000.00
Rentals - Office Tenants	31,394.66	31,000.00	31,000.00
Rentals - Car Rental Agencies	42,059.11	43,000.00	43,000.00
Rentals - Coin Operated Services	2,144.10	2,000.00	2,000.00
Fees- Advertising Media	6,475.00	6,000.00	6,000.00
Fees - Ground Transportation	6,800.00	6,800.00	6,800.00
Fees - Passenger Insurance	8,720.00	8,700.00	8,700.00
Rentals - Federal Government	5,513.40	7,000.00	7,000.00
Systems & Services Management Operated	170,705.49	173,700.00	176,700.00
Other Revenue	14,931.33	15,000.00	15,000.00
Total Operating Revenue	$ 647,724.64	$ 652,700.00	$ 668,200.00
TOTAL REVENUE	$ 998,321.13	$1,277,493.56	$1,017,732.56
Add: Depreciation	$ 263,877.48	$ 268,000.00	$ 278,000.00
TOTAL REVENUE & DEPRECIATION--AIRPORT FUND	$1,262,198.61	$1,545,493.56	$1,295,732.56

SEWER UTILITY FUND REVENUE

	Actual 1964	Estimated 1965	Estimated 1966
Unencumbered Cash Balance January 1	$ 284,041.09	$ 433,761.70	$ --
Revenue from Operation of Properties	1,642,165.67	1,640,300.00	1,640,300.00
Non-Operating Revenue	18,067.76	18,000.00	18,000.00
Gross Revenue	$1,944,274.52	$2,092,061.70	$1,658,300.00
Prior Year's Adjustment	87.19	--	--
Transfer to General Debt and Interest Fund	(865,530.00)	(997,667.00)[a]	--
Transfer to Res. For Future Sewer Revenue Bonds	--	(381,265.70)[b]	--
TOTAL REVENUES-- SEWER UTILITY FUND	$1,078,831.71	$ 713,129.00	$1,658,300.00

[a] Of the total allowed for transfer to the General Debt & Interest Fund, $293,862 will be the funds carried in the present D8 Reserve for Construction or Debt Service Fund, and the balance will be paid from Sewer Utility Fund revenues.

[b] For 1966 there is established a reserve for the issuance of revenue bonds. These funds will be invested and available for any revenue bond consideration within the Sewer Utility Fund.



EXPENDITURE SUMMARY

THE 1966 SERVICE PROGRAM IS DESIGNED TO...provide the customary governmental services and activities expected and demanded by the citizenry;...to meet established and desired goals and provide services at the most economical cost possible;...allocate and distribute available funds proportionately to activities of importance to achieve a maximum contribution to the community as a whole;...review programs with respect to requirements and missions.

COMPARISON OF ACTUAL EXPENDITURES FOR 1964 WITH BUDGET ESTIMATES FOR 1965 AND 1966 BY FUND

	Actual 1964	Estimated 1965	Estimated 1966
GENERAL FUNDS			
G1 General Operating	$ 8,363,612.64	$ 9,179,003.00	$ 9,771,313.00
G2 Special Contributions	1,086,152.47	1,171,392.00	1,192,412.00
G3 Noxious Weeds	8,549.00	7,806.00	5,706.00
G4 Forestry Fund	209,180.67	219,090.00	219,090.00
G5 Flood Control	143,236.88	159,448.00	168,062.00
TOTAL GENERAL FUNDS	$ 9,810,731.66	$10,736,739.00	$11,356,583.00
SPECIAL FUNDS			
S1 Employees' Retirement Contribution	$ 190,080.09	$ 197,672.00	$ 197,672.00
S2 Employees' Social Security Contribution	137,264.25	143,486.78	195,463.00
S3 Police & Fire Pension Contribution	219,867.93	386,344.00	600,348.00
TOTAL SPECIAL FUNDS	$ 547,212.27	$ 727,502.78	$ 993,483.00
DEBT SERVICE FUND			
D1 General Debt & Interest	$ 8,188,004.05	$ 8,213,657.58	$ 7,161,586.63
UTILITY FUNDS			
U1 Water Utility	$ 5,386,660.39	$ 5,234,000.00	$ 5,448,000.00
U2 Airport Fund	745,405.05	1,279,961.00	1,295,733.00
U3 Sewer Utility	645,070.01	713,129.00	1,658,300.00
TOTAL UTILITY FUNDS	$ 6,777,135.45	$ 7,227,090.00	$ 8,402,033.00
TOTAL ALL FUNDS	$25,323,083.43	$26,904,989.36	$27,913,685.63

COMPARISON OF ACTUAL EXPENDITURES FOR 1964 WITH BUDGET ESTIMATES FOR 1965 AND 1966 BY FUNCTION

GENERAL OPERATING FUND	Actual 1964	Estimated 1965	1966
General Government			
City Commission	$ 37,353.62	$ 34,731.00	$ 37,581.00
City Manager	68,684.45	66,034.00	65,968.00
Public Information	--	--	29,035.00
City Clerk	--	--	31,379.00
Department of Law	67,481.23	73,177.00	71,447.00
Municipal Courts	111,785.20	118,174.00	134,890.00
Human Relations	14,090.05	--	14,985.00
Total General Government	$ 299,394.55	$ 292,116.00	$ 385,285.00
Department of Administration			
Human Relations	$ --	$ 14,635.00	$ --
Auditing and Accounts	62,699.14	65,008.00	67,736.00
Budget & Management	58,935.96	62,470.00	79,617.00
Central Data Processing	15,238.77	14,580.00	14,580.00
Civic Auditorium	--	16,988.00	--
Forum Building	45,819.36	18,998.00	--
Debt Admin. & Investment	33,053.15	42,463.00	--
Personnel	56,833.36	48,375.00	56,000.00
Public Buildings	186,675.27	--	--
Purchasing	36,551.01	47,473.00	57,297.00
Retirement & Group Insurance	9,687.81	22,347.00	11,811.00
Treasury	40,659.37	46,781.00	47,676.00
Total Department of Administration	$ 546,153.20	$ 400,118.00	$ 334,717.00
Protection of Life & Property			
Fire Department			
Administration	$ 205,862.98	$ 183,519.00	$ 192,850.00
Operations	1,733,444.88	1,966,668.00	2,053,065.00
Fire Prevention	60,187.60	66,315.00	87,561.00
Total Fire Department	$ 1,999,495.46	$ 2,216,502.00	$ 2,333,476.00
Police Department			
Operations	$ 1,256,674.48	$ 1,373,309.00	$ 1,527,542.00
Investigations	463,235.71	499,143.00	525,390.00
Service	475,313.06	532,049.00	531,420.00
Staff	158,315.03	186,987.00	189,470.00
Total Police Department	$ 2,353,538.28	$ 2,591,488.00	$ 2,773,822.00

	Actual 1964	Estimated 1965	Estimated 1966
GENERAL OPERATING FUND (continued)			
Protection of Life and Property (continued)			
Fire Hydrant Rental	$ 135,758.35	$ 139,050.00	$ 139,050.00
Parking Control	$ 70,744.04	$ 60,176.00	$ 60,176.00
Total Protection of Life and Property	$ 4,559,536.13	$ 5,007,216.00	$ 5,306,524.00
Department of Public Works			
Administrative	$ 96,726.09	$ 102,038.00	$ 101,549.00
Engineering	89,903.19	110,024.00	110,024.00
Traffic Engineering	232,423.83	231,022.00	263,374.00
Street Lighting	267,459.78	282,094.00	308,482.00
Central Inspection	170,187.15	200,491.00	220,413.00
Maintenance			
Street Cleaning	277,673.51	293,493.00	304,380.00
Storm Sewers	72,307.98	68,546.00	68,546.00
Streets	692,132.88	744,704.00	795,011.00
Buildings	--	177,990.00	233,030.00
Sanitation			
Refuse Collection	463,610.36	606,939.00	578,328.00
Refuse Disposal	--	157,455.00	26,952.00
Total Dept. of Public Works	$ 2,362,424.77	$ 2,974,796.00	$ 3,010,089.00
Department of Public Health		$ 671,864.00	$ 808,609.00
Less: Federal Assistance			100,000.00
Sedgwick County Contribution		246,324.00	256,236.00
State, Federal and Other Agencies		56,055.00	68,018.00
City Social Security, Pension, & Group Ins.		24,199.00	26,548.00
Total General Operating Fund Contribution	$ 321,615.45	$ 345,286.00	$ 357,807.00
Metropolitan Planning Dept.		$ 307,610.00	$ 317,679.00
Less: Federal Assistance		100,000.00	100,000.00
Sedgwick County Contribution		103,805.00	108,839.00
City Social Security, Pension, & Group Ins.		6,100.00	6,779.00
Total General Operating Fund Contribution	$ 95,223.95	$ 97,705.00	$ 102,061.00

	Actual 1964	Estimated 1965	1966
GENERAL OPERATING FUND (continued)			
Non-Departmental			
Emergency	$ 3,496.00	$ 50,000.00	$ 50,000.00
Urban Renewal	1,000.00	1,000.00	1,000.00
Election Expense	6,128.30	44,000.00	--
Judgments and Claims	10,903.62	22,234.00	23,191.00
Contributions and Donations	53,097.00	67,487.00	92,639.00
Refunds	1,742.25	1,500.00	1,500.00
Group Insurance	74,599.95	78,000.00	83,000.00
Workmen's Compensation	28,297.47	23,500.00	23,500.00
Total Non-Departmental	$ 179,264.59	$ 287,721.00	$ 274,830.00
TOTAL EXPENDITURES--GENERAL OPERATING FUND	$ 8,363,612.64	$ 9,404,958.00	$ 9,771,313.00
NOXIOUS WEEDS ERADICATION FUND	$ 8,549.00	$ 7,806.00	$ 5,706.00
FLOOD CONTROL FUND	$ 143,236.88	$ 159,448.00	$ 168,062.00
SPECIAL CONTRIBUTIONS FUND			
Board of Park Commissioners	$ 608,641.77	$ 664,232.00	$ 680,932.00
Library Board	429,930.70	453,726.00	453,726.00
Wichita Art Museum	47,580.00	53,434.00	57,754.00
TOTAL EXPENDITURES--SPECIAL CONTRIBUTIONS FUND	$ 1,086,152.47	$ 1,171,392.00	$ 1,192,412.00
POLICE & FIRE PENSION FUND	$ 219,867.93	$ 386,344.00	$ 600,348.00
EMPLOYEES' RETIREMENT FUND	$ 190,080.09	$ 197,672.00	$ 197,672.00
EMPLOYEES' SOCIAL SECURITY FUND	$ 137,264.25	$ 143,486.78	$ 195,463.00
FORESTRY FUND	$ 209,180.67	$ 219,090.00	$ 219,090.00
GENERAL DEBT AND INTEREST FUND	$ 8,188,004.05	$ 8,213,657.58	$ 7,161,586.63

	Actual 1964	Estimated 1965	1966
WATER UTILITY FUND	$ 5,386,660.39	$ 5,234,000.00	$ 5,448,000.00
AIRPORT FUND	$ 745,405.05	$ 1,279,961.00	$ 1,295,733.00
SEWER UTILITY FUND	$ 645,070.01*	$ 713,129.00*	$ 1,658,300.00
TOTAL ALL FUNDS	$25,323,083.43	$27,137,444.36	$27,913,685.63

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

THE 1966 SERVICE PROGRAM IS DESIGNED TO...help each citizen become better informed concerning local government through an effective, diversified and more active public information program;...improve and make more efficient all line functions of the local government through greater assistance by the staff agencies;...arrive at a peaceful solution to housing, employment, education, and welfare problems confronting intergroup relations;...continue the attraction and recruitment of highly qualified personnel and retain them through the maintenance of an adequate pay plan and administration of a first-class merit system;...and obtain the materials and equipment needed to perform the adopted program at the lowest possible cost, consistent with the quality and performance desired.

GENERAL OPERATING FUND

GENERAL GOVERNMENT ACTIVITIES

SUMMARY

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

SERVICE GOALS

As the legislative body for the City of Wichita, the Board of City Commissioners strives to determine the community's needs and sets immediate and long-range policies consistent with these needs. In making these top policy decisions the Commission avails itself of all the advice and counsel to which it has access. This involves the close consideration of the many appointments which it must make from the City Manager through the administrative boards down to the various study groups and advisory boards, all of whom the Commission strives to use in such a way as to make its goal of forward-looking policy determination as effective as possible.

BUDGET COMMENTS

The City Commission budget has been increased $2,850 over 1965. Significant increases occurred in the following accounts.

Account 230 - This account has been increased $1,650 to meet actual requirements.

Account 330 - This account has been increased $1,300 to bring it more in line with actual expenditures.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 17,895.09	$ 18,040	$ 18,040
CONTRACTUAL SERVICES	13,031.99	12,491	14,191
COMMODITIES	6,330.14	3,900	5,350
CAPITAL OUTLAYS	96.40	300	--
TOTAL	$ 37,353.62	$ 34,731	$ 37,581

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 17,895.09	$ 18,040	$ 18,040
120 Employees Claims	--	--	--
TOTAL	$ 17,895.09	$ 18,040	$ 18,040
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	428.69	541	691
230 Transportation	9,914.45	6,350	8,000
240 Advertising	--	--	--
250 Insurance	--	250	--
260 Dues and Subscriptions	1,516.35	2,000	2,000
270 Professional Services	1,097.06	3,350	3,500
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	75.44	--	--
TOTAL	$ 13,031.99	$ 12,491	$ 14,191
COMMODITIES			
310 Office Supplies	$ 935.60	$ 1,000	$ 1,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	4,159.93	2,300	3,600
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	10.00	--	--
360 Operating Supplies--Equipment	112.24	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,025.74	600	750
395 Other Commodities	86.63	--	--
TOTAL	$ 6,330.14	$ 3,900	$ 5,350
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	96.40	300	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 96.40	$ 300	$ --
GRAND TOTAL	$ 37,353.62	$ 34,731	$ 37,581

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
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					2,040	2,040
TOTAL					$ 18,040	$ 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		G1-121

SERVICE GOALS

The goal of the City Manager is to provide effective leadership for the entire City organization. As the chief executive he is responsible for carrying out the policies determined by the City Commission and for providing the City with efficient municipal services.

To achieve these goals he must be constantly aware of the problems the City faces so he may advise the Commission. He must also be aware of good administrative procedures so as to provide an organization which is flexible and able to meet new problems as they arise.

BUDGET COMMENTS

As a result of the reorganization of the City Manager's Office for 1966, this budget does not reflect the Public Information function as in previous years. Public Information can be found under Activity No. G1-122.

In order that the Executive Assistant may concentrate on matters of industrial and community development, and public relations, the position of Executive Secretary has been established in the City Manager's Office to assume the responsibility of coordinating and preparing matters to be presented to the City Commission.

Account 110 has increased $6,005; however, as a result of the Public Information transfer Commodities and Contractual Services have decreased, resulting in an overall decrease of $66 in this budget.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 53,783.02	$ 55,032	$ 61,037
CONTRACTUAL SERVICES	6,876.65	9,121	5,031
COMMODITIES	14,843.78	8,700	5,600
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	$ 75,503.45	$ 72,853	$ 71,668
Less: Amount Charged to Water Dept.	(6,819.00)	(6,819)	(5,700)
TOTAL	$ 68,684.45	$ 66,034	$ 65,968

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		G1-121

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 53,783.02	$ 55,032	$ 61,037
120 Employees Claims	--	--	--
TOTAL	$ 53,783.02	$ 55,032	$ 61,037
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,713.29	1,461	1,461
230 Transportation	2,590.69	1,300	2,225
240 Advertising	--	--	--
250 Insurance	7.00	--	--
260 Dues and Subscriptions	921.97	400	405
270 Professional Services	504.75	5,000	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	167.80	150	145
295 Other Contractual Services	971.15	810	795
TOTAL	$ 6,876.65	$ 9,121	$ 5,031
COMMODITIES			
310 Office Supplies	$ 13,403.55	$ 8,000	$ 5,000
320 Clothing and Linen	62.75	--	--
330 Food, Drugs & Chemicals	768.33	500	600
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	.69	--	--
360 Operating Supplies--Equipment	311.90	200	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	252.00	--	--
395 Other Commodities	44.56	--	--
TOTAL	$ 14,843.78	$ 8,700	$ 5,600
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	$ --	$ --	$ --
SUB-TOTAL	$ 75,503.45	$ 72,853	$ 71,668
Less: Amt. Charged to Water Dept.	(6,819.00)	(6,819)	(5,700)
GRAND TOTAL	$ 68,684.45	$ 66,034	$ 65,968

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		G1-121

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
City Manager	1	1	1		$ 24,300	$ 25,800
Executive Assistant to the City Manager	1	1	1	915-1110	10,770	11,190
Public Information Officer	1	1	0	720-880	7,980	--
Administrative Assistant to the City Manager	1	0	0	640-780	--	--
Executive Secretary	0	0	1	720-880	--	10,140
City Manager's Secretary	1	1	1	416-505	5,820	5,940
Stenographer-Clerk II	2	2	2	313-384	8,202	7,967
SUB-TOTAL	7	6	6		$ 57,072	$ 61,037
Less: Amount Charged to G1-11					(2,040)	--
TOTAL					$ 55,032	$ 61,037
First Quarter						$ 15,116
Second Quarter						15,183
Third Quarter						15,348
Fourth Quarter						15,390
TOTAL						$ 61,037

22-003

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Information		G1-122

SERVICE GOALS

It is the intent of this division to help bridge any gap between citizens and their City government. This is accomplished through the use of printed brochures and booklets, panel displays, slide films, speeches, news releases, radio programs, and telecasts.

These services are performed by the Public Information Office as a staff function for the line operating departments.

BUDGET COMMENTS

For 1966, this function will be budgeted as a separate activity from the City Manager's Office. Funds are provided for:

Account 110 - $19,655 is budgeted for Personal Services for the Senior Public Information Officer, the Public Information Officer, and the Stenographer Clerk II.

Account 270 - Reflects the $5,000 cost for the Annual Report.

Account 310 - $5,000 is provided for the Annual Report, plates for City Times, art and poster supplies, and postage and office supplies.

Account 360 - The $500 provided in this account is for photo supplies and processing charges.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1966
PERSONAL SERVICE			$ 19,655
CONTRACTUAL SERVICES			5,380
COMMODITIES			5,600
CAPITAL OUTLAYS			--
SUB-TOTAL			$ 30,635
Less: Amount Charged to Water Dept.			(1,600)
TOTAL			$ 29,035

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Information		G1-122

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages			$ 19,655
120 Employees Claims			--
TOTAL			$ 19,655
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			250
230 Transportation			--
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			--
270 Professional Services			5,000
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			40
295 Other Contractual Services			90
TOTAL			$ 5,380
COMMODITIES			
310 Office Supplies			$ 5,000
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			100
340 Opr Supplies--Bldgs & Improvements			--
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			500
370 Repair Parts--Equipment			--
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			$ 5,600
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			$ --
SUB-TOTAL			$ 30,635
Less: Amt. Charged to Water Dept.			(1,600)
GRAND TOTAL			$ 29,035

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Information		G1-122

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Senior Public Information Officer			1	720-880	$ --	$ 9,360
Public Information Officer			1	640-780	--	8,255
Stenographer Clerk II			1	313-384	--	4,080
SUB-TOTAL			3			$ 21,695
Less: Amount Charged to G1-11						(2,040)
TOTAL						$ 19,655
First Quarter						$ 4,895
Second Quarter						4,920
Third Quarter						4,920
Fourth Quarter						4,920
TOTAL						$ 19,655

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Clerk		G1-123

SERVICE GOALS

Service goals of this division are as follows:

1. Acts as secretary to the City Commission and to the Board of Bids and Contracts.
2. Keeps official minutes.
3. Supervises, directs, and coordinates official record keeping.
4. Compiles, formulates, and preserves all necessary data concerning special assessment project proceedings.
5. Provides special assessment information to the public.

BUDGET COMMENTS

This activity was transferred to General Government as the result of the 1965 reorganization of the Department of Administration. The investment function was transferred to the Treasury operation and the debt management function to Auditing and Accounts.

Account 230 - Includes trips by one person to City Clerks' School, Lawrence, Kansas, and Municipal Finance Officers' Association in San Diego, California.

Account 270 - Reflects an increase of $1,100 for updating and revising code publications.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1966
PERSONAL SERVICE			$ 24,410
CONTRACTUAL SERVICES			8,394
COMMODITIES			3,200
CAPITAL OUTLAYS			--
SUB-TOTAL			$ 36,004
Less: Amount Charged to Water Dept.			(4,625)
TOTAL			$ 31,379

Form 23-001

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Clerk		G1-123

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages			$ 24,410
120 Employees Claims			--
TOTAL			$ 24,410
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			650
230 Transportation			775
240 Advertising			--
250 Insurance			20
260 Dues and Subscriptions			117
270 Professional Services			6,200
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			410
295 Other Contractual Services			222
TOTAL			$ 8,394
COMMODITIES			
310 Office Supplies			$ 3,200
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			$ 3,200
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			$ 36,004
Less: Amt. Charged to Water Dept.			(4,625)
GRAND TOTAL			$ 31,379

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Clerk		G1-123

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
City Clerk			1	810-990		$ 11,330
Deputy City Clerk			2	565-640		13,560
Stenographer-Clerk II			1	313-384		4,608
Account Clerk I			1	313-384		4,416
Clerk II			2	287-354		8,496
SUB-TOTAL			7			$ 42,410
Less: Amount Charged to C1 Miscellaneous						(18,000)
TOTAL						$ 24,410
First Quarter						$ 6,005
Second Quarter						6,135
Third Quarter						6,135
Fourth Quarter						6,135
TOTAL						$ 24,410

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

SERVICE GOALS

As the representative of the City in all the courts of the United States, the State of Kansas, and the City's own Police and Traffic courts, it is the Law Department's goal to handle all litigation in a manner consistant with proper legal practice and in the light of the requirement of the City. This department also seeks to assure that proper legal counsel is provided to the City Commission, the City Manager and all other departments of the City.

BUDGET COMMENTS

The Law Department budget has increased $308 from 1965. Significant changes are noted below.

Account 110 - This account increased $1,126 due entirely to merit salary increases.

Account 270 - Decreased $2,000 due primarily to less per diem fee for the shorter Legislation Budget Session in 1966.

Account 295 - Increased $330 based on actual cost of xerox copies in 1964 plus Motor Pool expenses.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 62,720.73	$ 67,672	$ 68,798
CONTRACTUAL SERVICES	9,362.62	10,780	8,449
COMMODITIES	928.58	1,725	1,200
CAPITAL OUTLAYS	1,469.26	--	--
SUB-TOTAL	$ 74,481.19	$ 80,177	$ 78,447
Less: Amount Charged to Water Dept.	(6,999.96)	(7,000)	(7,000)
TOTAL	$ 67,481.23	$ 73,177	$ 71,447

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 62,720.73	$ 67,672	$ 68,798
120 Employees Claims	--	--	--
TOTAL	$ 62,720.73	$ 67,672	$ 68,798
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	658.23	970	1,047
230 Transportation	2,280.16	3,440	3,107
240 Advertising	--	--	--
250 Insurance	29.00	--	--
260 Dues and Subscriptions	1,348.78	1,685	1,480
270 Professional Services	4,029.00	4,000	2,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	51.45	65	65
295 Other Contractual Services	966.00	620	950
TOTAL	$ 9,362.62	$ 10,780	$ 8,449
COMMODITIES			
310 Office Supplies	$ 656.77	$ 1,225	$ 700
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	268.79	500	300
340 Opr Supplies--Bldgs & Improvements	1.94	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1.08	--	--
395 Other Commodities	--	--	--
TOTAL	$ 928.58	$ 1,725	$ 1,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,256.49	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	212.77	--	--
TOTAL	$ 1,469.26	$ --	$ --
SUB-TOTAL	74,481.19	80,177	$ 78,447
Less: Amount Charged to Water Department	(6,999.96)	(7,000)	(7,000)
GRAND TOTAL	$ 67,481.23	$ 73,177	$ 71,447

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Director of Law & City Attorney (P.T.)	1	1	1	990-1200	$ 12,840	$ 13,320
Asst. City Atty. III (P.T.)	4	4	4	615-750	33,570	33,310
Asst. City Atty. I (P.T.)	1	1	1	433-525	5,604	5,820
Attorney I	1	1	1	505-615	6,540	6,540
Junior Attorney	1	1	1	433-525	5,298	6,220
Administrative Secretary	1	1	1	368-450	5,128	4,800
Steno-Clerk II	1	1	1	313-384	4,512	4,608
SUB-TOTAL	10	10	10		$ 73,492	$ 74,618
Less: Amount Charged to Metropolitan Area Planning Commission					(5,820)	(5,820)
TOTAL					$ 67,672	$ 68,798
First Quarter						$ 17,077
Second Quarter						17,167
Third Quarter						17,277
Fourth Quarter						17,277
TOTAL						$ 68,798

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

SERVICE GOALS

It is the goal of the Municipal Courts to execute the judges' decisions expeditiously, to process and maintain up-to-the-minute records and reports, and to provide efficient and prompt processing of all minor criminal case records and traffic violation transactions.

BUDGET COMMENTS

The Municipal Courts budget has increased $16,716 from 1965. Significant changes are as follows:

Account 110 - This account reflects a $2,459 increase for merit salaries but due to the deletion of the part-time guard for 1966, the overall increase in the account is $1,259.

Account 295 - This account covers the rental charges for the data processing equipment used by the Municipal Courts. While the current level charges in this account were cut $100 from $7,540 to $7,440, $3,300 was added due to the fact that in 1966, the Police Department will no longer be paying half the rent on two of these machines which they had been using to perform functions which will be assumed by Central Data Processing in 1966.

Account 440 - The funds provided in this account are for two electric typewriters which will replace two manuals which are not adequate for typing the multiple copy Court Docket forms for which they are presently used. Also included is $11,646 for a new filing system approved by the City Commission.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 89,527.40	$ 94,250	$ 95,509
CONTRACTUAL SERVICES	14,457.71	14,774	17,490
COMMODITIES	7,800.09	9,150	9,325
CAPITAL OUTLAYS	--	--	12,566
TOTAL	$ 111,785.20	$ 118,174	$ 134,890

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 89,527.40	$ 94,250	$ 95,509
120 Employees Claims	--	--	--
TOTAL	$ 89,527.40	$ 94,250	$ 95,509
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	994.36	1,200	975
230 Transportation	1,293.80	1,600	1,600
240 Advertising	--	--	--
250 Insurance	50.00	216	175
260 Dues and Subscriptions	373.08	628	410
270 Professional Services	3,680.00	2,750	2,750
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	626.47	840	840
295 Other Contractual Services	7,440.00	7,540	10,740
TOTAL	14,457.71	$ 14,774	$ 17,490
COMMODITIES			
310 Office Supplies	$ 7,335.99	$ 8,600	$ 8,600
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	20.29	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	1.00	--	--
360 Operating Supplies--Equipment	380.26	550	650
370 Repair Parts--Equipment	60.75	--	75
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1.80	--	--
395 Other Commodities	--	--	--
TOTAL	$ 7,800.09	$ 9,150	$ 9,325
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	12,566
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ --	$ 12,566
GRAND TOTAL	$ 111,785.20	$ 118,174	$ 134,890

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
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	6,380	6,640
Account Clerk II	1	1	1	368-450	4,992	5,196
Stenographer-Clerk II	1	1	1	313-384	4,512	4,608
Tabulating Machine Oper. II	1	1	1	354-433	4,608	4,800
Tabulating Machine Oper. I	1	1	1	313-384	4,080	4,248
Cashier I	1	1	1	313-384	4,080	4,248
Teller	5	5	5	287-354	19,403	19,888
Stenographer-Clerk I	2	2	2	275-340	7,200	7,512
Key Punch Operator	2	2	2	275-340	7,200	7,512
Typist Clerk	3	3	3	255-313	10,095	10,357
Guard (P.T.)	1	1	0	$2.69 hr.	1,200	--
TOTAL	22	22	21		$ 94,250	$ 95,509

First Quarter	$ 23,776
Second Quarter	23,815
Third Quarter	23,936
Fourth Quarter	23,982
TOTAL	$ 95,509

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. These goals are:

- To adopt, promulgate, amend and rescind suitable rules and regulations to carry out the provisions of the "Fair Housing Ordinance".
- Provide for investigations, conciliation and public hearing of complaints of housing discrimination.
- A more detailed investigation into the problem of juvenile delinquency.

BUDGET COMMENTS

The 1966 budget for Human Relations reflects an increase of $191 over the 1965 approved budget.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 11,632.44	$ 12,090	$ 11,995
CONTRACTUAL SERVICES	1,061.11	945	1,150
COMMODITIES	1,199.60	1,600	1,840
CAPITAL OUTLAYS	196.90	--	--
TOTAL	$ 14,090.05	$ 14,635	$ 14,985

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Human Relations		G1-20

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 11,632.44	$ 12,090	$ 11,995
120 Employees Claims	--	--	--
TOTAL	$ 11,632.44	$ 12,090	$ 11,995
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	128.57	130	200
230 Transportation	708.07	550	550
240 Advertising	--	--	--
250 Insurance	5.50	--	--
260 Dues and Subscriptions	116.95	130	120
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	45.92	35	40
295 Other Contractual Services	56.10	100	240
TOTAL	$ 1,061.11	$ 945	$ 1,150
COMMODITIES			
310 Office Supplies	$ 1,142.74	$ 1,550	$ 1,690
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	56.86	50	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	$ 1,199.60	$ 1,600	$ 1,840
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	96.90	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	100.00	--	--
TOTAL	$ 196.90	$ --	$ --
GRAND TOTAL	$ 14,090.05	$ 14,635	$ 14,985

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Community Relations Coordinator	1	1	0	720-880	$ 8,490	$ --
Executive Secretary	0	0	1	640-780	--	8,080
Stenographer Clerk II	0	0	1	313-384	--	3,915
Stenographer Clerk I	1	1	0	275-340	3,600	--
TOTAL	2	2	2		$ 12,090	$ 11,995
First Quarter						$ 2,948
Second Quarter						2,973
Third Quarter						2,023
Fourth Quarter						3,051
TOTAL						$ 11,995

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	

SERVICE GOALS

The service goals of the Department of Administration are to provide staff functions for the operating departments in the most economical manner possible. The following divisions make up the Department of Administration:

Auditing and Accounts
Budget and Management
Central Data Processing (Working Capital Fund)
Personnel
Purchasing
Retirement and Group Insurance
Treasury

BUDGET COMMENTS

The 1966 budget for the Department of Administration reflects a decrease of $65,401 as compared to the approved 1965 budget.

The decrease is a result of the following reorganization:

- Civic Auditorium - This division has been discontinued for 1966. For budgetary purposes the expenses involved in this function have been transferred to the Budget and Management Division. (See page C-32.)
- Debt Administration and Investment - This division has been discontinued for 1966. Functions previously performed by this division have been transferred to Auditing and Accounts, Treasury, and the City Clerk Divisions. (See page C-38.)
- Forum Building - The functions of this division were discontinued April of 1965 when the razing of the Forum Building began. (See page C-35.)
- Human Relations - For 1966 this function has been transferred to General Government activities. (See page C-19.)

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 416,012.89	$ 371,630	$ 304,627
CONTRACTUAL SERVICES	159,757.60	122,340	63,215
COMMODITIES	37,490.54	38,570	29,195
CAPITAL OUTLAYS	12,318.13	6,300	--
G.O. Contribution for C.D.P.	--	--	14,580
Sub-Total	$ 625,579.16	$ 538,840	$ 411,617
Less: Amt. charged to Water Dept.	(69,926.04)	(62,191)	(62,900)
Less: Amt. charged to Sewer Utility Fund	(6,000.00)	(6,000)	(6,000)

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	

SERVICE GOALS

BUDGET COMMENTS

- Central Data Processing - For 1966 this budget has been established as a Working Capital Fund. The amount budgeted in the General Operating Fund is the City's contribution for programming new City applications. (See pages C-31 and C-194.)

Further significant budgetary changes within a particular division are discussed in more detail in each division summary.

The decrease in the total budget of $146,035 from 1964 to 1965 is the result of transferring the building maintenance function from the Department of administration to the Department of Public Works.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Less: Amount Charged to Sanitation	$ (3,499.92)	$ (3,500)	$ (3,900)
Less: Amount Charged to Police and Fire Pension Fund	--	(3,000)	(1,050)
Less: Amount Charged to Employees' Retirement Fund	--	(3,000)	(3,050)
Less: Amount Charged to Other Departments for C.D.P.	--	(61,031)	--
TOTAL	$ 546,153.20	$ 400,118	$ 334,717

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

SERVICE GOALS

It is the goal of this division to provide staff service to all departments in the City in the form of accounting and auditing activities. This is accomplished through the following programs:

- General Accounting--In 1966 concentration of improved accounting in the Working Capital Funds, Bond & Construction Fund and the Sewer Utility Fund will be undertaken.
- Internal Auditing--A new round of audit activity has been scheduled.
- Financial Reporting--With increased usage of self-supporting funds, this phase of accounting will call for additional time on the part of personnel within this division.
- Cost Accounting--Determination of the information which will be useful to management and the various department and division heads concerning cost records.
- Debt Management--Preparation of note and bond transcripts.

BUDGET COMMENTS

The 1966 budget for this division reflects an increase of $2,728 as compared to the approved 1965 budget. Significant changes by account are presented below.

Account 110 - This account has increased $2,881 as a result of merit salary increases and the following changes:

- Deletion of an Accountant I position budgeted in Auditing and Accounts for 1965.
- Addition of an Administrative Aide II position transferred from the Retirement and Insurance Division. For budgetary purposes in 1966 this position has been reclassified as an Accountant I.
- Addition of an Account Clerk I position transferred from the Debt and Investment Division. This addition did not result in an increase, as the salary is charged to D1.

Account 270 - The $1,500 increase in this account is a result of the estimated increased cost for the annual independent audit.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 54,536.42	$ 57,116	$ 59,997
CONTRACTUAL SERVICES	16,096.35	16,055	17,139
COMMODITIES	1,662.63	2,875	3,000
CAPITAL OUTLAYS	1,441.82	--	--
SUB-TOTAL	$ 73,737.22	$ 76,046	$ 80,136
Less: Amount Charged to Water Dept.	(11,038.08)	(11,038)	(12,400)
TOTAL	$ 62,699.14	$ 65,008	$ 67,736

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 54,536.42	$ 57,116	$ 59,997
120 Employees Claims	--	--	--
TOTAL	$ 54,536.42	$ 57,116	$ 59,997
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	522.82	600	500
230 Transportation	197.41	300	350
240 Advertising	2,756.26	3,500	3,000
250 Insurance	26.50	30	30
260 Dues and Subscriptions	59.82	75	75
270 Professional Services	7,000.00	6,000	7,500
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	649.11	700	784
295 Other Contractual Services	4,884.43	4,850	4,900
TOTAL	$ 16,096.35	$ 16,055	$ 17,139
COMMODITIES			
310 Office Supplies	$ 1,650.88	$ 2,875	$ 3,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	11.75	--	--
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	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 1,662.63	$ 2,875	$ 3,000
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,441.82	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,441.82	$ --	$ --
SUB-TOTAL	$ 73,737.22	$ 76,046	$ 80,136
Less: Amount Charged to Water Department	(11,038.08)	(11,038)	(12,400)
GRAND TOTAL	$ 62,699.14	$ 65,008	$ 67,736

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Controller	1	1	1	810-990	$ 10,140	$ 10,735
Accountant III	2	2	2	590-720	14,460	15,285
Accountant II	1	1	1	505-615	6,240	6,525
Accountant I	1	1	1	433-525	5,400	5,820
Account Clerk II	1	1	1	368-450	4,752	4,944
Account Clerk I	0	0	1	313-384	--	4,192
Stenographer-Clerk II	1	1	1	313-384	4,108	4,276
Clerk II	1	1	1	287-354	3,756	4,248
Bookkeeping Machine Operator	1	2	1	287-354	8,160	4,164
Typist Clerk	1	0	1	255-313	--	3,300
SUB-TOTAL	10	10	11		$ 57,016	$ 63,489
Add: Overtime					100	700
Less: Amount Charged to General Debt & Interest					--	(4,192)
TOTAL					$ 57,116	$ 59,997
First Quarter						$ 14,792
Second Quarter						14,928
Third Quarter						15,054
Fourth Quarter						15,223
TOTAL						$ 59,997

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

SERVICE GOALS

Budgeting of City funds and administrative planning for a sound plan of administration requiring the least expenditure consistent with effective operation.

Intensive analysis and appraisal of the plan of administration with a view to increasing efficiency and assuring economy of operation.

These goals are carried out by:

- Preparation of the annual budget.
- Organization and administrative surveys.
- Methods and procedure studies.
- Special factual studies and reports.

BUDGET COMMENTS

The 1966 budget for this division reflects an increase of $17,147 over the approved 1965 budget. The increase is a result of the reorganization of the Department of Administration and significant changes by account are presented below:

Account 110 - Increased $14,604 as a result of the addition of an Assistant Director of Administration and a Budget Analyst Intern position.

Account 220 - Communication expenses have increased $470 due to the addition of the Assistant Director of Administration, Budget Analyst Intern and the Civic Auditorium Manager to this budget.

Account 230 - This account increased $1,200 as a result of transportation expenses for promotional activities for the Civic Auditorium.

Account 310 - This account has been increased $700 to cover printing expenses for the 1966 Budget In Brief and the 1966 publication of the Six Year Projected Operating Program manual.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 48,708.27	$ 53,406	$ 68,010
CONTRACTUAL SERVICES	8,318.49	7,633	9,607
COMMODITIES	4,514.49	4,175	4,900
CAPITAL OUTLAYS	138.75	--	--
SUB-TOTAL	$ 61,680.00	$ 65,214	$ 82,517
Less: Amount Charged to Water Dept.	(2,744.04)	(2,744)	(2,900)
TOTAL	$ 58,935.96	$ 62,470	$ 79,617

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 48,708.27	$ 53,406	$ 68,010
120 Employees Claims	--	--	--
TOTAL	$ 48,708.27	$ 53,406	$ 68,010
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	673.96	630	1,100
230 Transportation	1,538.79	935	2,135
240 Advertising	--	--	--
250 Insurance	47.00	45	55
260 Dues and Subscriptions	5,726.09	5,675	5,985
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	197.45	126	126
295 Other Contractual Services	135.20	222	206
TOTAL	$ 8,318.49	$ 7,633	$ 9,607
COMMODITIES			
310 Office Supplies	$ 4,367.95	$ 4,100	$ 4,800
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	121.23	75	100
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	15.06	--	--
395 Other Commodities	10.25	--	--
TOTAL	$ 4,514.49	$ 4,175	$ 4,900
CAPITAL OUTLAY			
410 Land	$ --	--	$ --
420 Buildings	138.75	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 138.75	$ --	$ --
SUB-TOTAL	$ 61,680.00	$ 65,214	$ 82,517
Less: Amount Charged to Water Department	(2,744.04)	(2,744)	(2,900)
GRAND TOTAL	$ 58,935.96	$ 62,470	$ 79,617

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Director of Administration	1	1	1	1200-1455	$ 15,840	$ 16,470
Assistant Director of Administration	0	0	1	810-990	--	10,700
Budget Officer	1	1	1	720-880	9,540	9,060
Auditorium Manager	0	0	1	720-880	--	9,360
Budget Analyst II	1	2	2	545-665	14,260	13,680
Budget Analyst I	1	0	0	467-565	--	--
Budget Analyst I (Intern)	0	1	1	467-565	4,736	5,826
Administrative Secretary	1	1	1	368-450	5,196	5,298
Stenographer Clerk II	1	1	1	313-384	3,834	4,066
Budget Analyst I (Intern P.T.)	0	0	1	467-565	--	2,910
Administrative Aide I (P.T.)	1	0	0	2.22 p.h.	--	--
SUB-TOTAL	7	7	10		$ 53,406	$ 77,370
Less: Amt. charged to Civic Auditorium Construction						(9,360)
TOTAL						$ 68,010
First Quarter						$ 16,731
Second Quarter						16,781
Third Quarter						17,231
Fourth Quarter						17,267
TOTAL						$ 68,010

SUMMARY

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

SERVICE GOALS

Service goals for this activity are reflected in Fund W4 found in the Working Capital Fund Section.

BUDGET COMMENTS

For 1966 this budget has been established as a Working Capital Fund and is shown on page C-194. The amount reflected below is the City's General Operating Fund contribution for programming new City applications.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 15,238.77	$ 14,580	$ 14,580

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

SERVICE GOALS

BUDGET COMMENTS

Inasmuch as the Civic Auditorium will not be in operation in 1966, this division has been discontinued. For budgetary purposes the Auditorium Manager is carried in the Budget and Management Division budget, his salary being charged to the Civic Auditorium Construction project. The amount of $1,200 has been budgeted in the Budget and Management Division budget for transportation and promotional activity for the Civic Auditorium.

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

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
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 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Auditorium Manager	1	1	0	720-880	$ 5,070	
Stenographer-Clerk II	1	1	0	313-384	2,204	
SUB-TOTAL	2	2	0		$ 7,274	

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

The functions of this division were discontinued April of 1965 when the razing of the Forum Building began. Supervisory duties in this area were transferred to the Civic Auditorium budget for the last eight months of 1965.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 30,769.88	$ 15,245	
CONTRACTUAL SERVICES	14,723.10	3,697	
COMMODITIES	326.38	56	
CAPITAL OUTLAYS	--	--	
TOTAL	$ 45,819.36	$ 18,998	

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 30,769.88	$ 15,245	
120 Employees Claims	--	--	
TOTAL	$ 30,769.88	$ 15,245	
CONTRACTUAL SERVICES			
210 Utilities	$ 5,560.13	$ 2,000	
220 Communications	280.04	126	
230 Transportation	291.02	230	
240 Advertising	--	--	
250 Insurance	2,464.46	1,086	
260 Dues and Subscriptions	65.00	65	
270 Professional Services	360.96	--	
280 Maint of Bldgs & Improvements	5,571.04	125	
290 Maintenance of Equipment	123.45	50	
295 Other Contractual Services	7.00	15	
TOTAL	$ 14,723.10	$ 3,697	
COMMODITIES			
310 Office Supplies	$ 31.01	$ 20	
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	--	--	
340 Opr Supplies--Bldgs & Improvements	107.30	--	
350 Repair Parts--Bldgs & Improvements	43.52	--	
360 Operating Supplies--Equipment	53.81	11	
370 Repair Parts--Equipment	81.88	25	
380 Operating Supplies--Construction	--	--	
390 Minor Apparatus and Tools	8.86	--	
395 Other Commodities	--	--	
TOTAL	$ 326.38	$ 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	$ 45,819.36	$ 18,998	

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Forum Building Manager	1	1	0	565-690	$ 3,450	
Stationary Engineer II	0	0	0	384-450	--	
Stationary Engineer I	1	1	0	340-400	1,920	
Maintenance Worker	1	1	0	340-400	1,920	
Account Clerk (P.T.)	1	1	0	313-384	850	
Watchman	2	2	0	287-340	3,223	
Custodial Worker I (P.T.)	5	5	0	287-340	3,882	
TOTAL	11	11	0		$ 15,245	

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

As a result of the reorganization of the Department of Administration, the Debt Administration and Investment Division has been discontinued. Functions previously performed by this division have been reassigned as follows:

- Investment function transferred to the Treasury Division.
- Debt management function transferred to the division of Auditing and Accounts.
- City Clerk function established as a separate division budgeted under activity No. G1-123.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET
PERSONAL SERVICE	$ 27,038.25	$ 32,222	
CONTRACTUAL SERVICES	3,959.52	7,276	
COMMODITIES	2,740.34	3,400	
CAPITAL OUTLAYS	--	250	
SUB-TOTAL	$ 33,738.11	$ 43,148	
Less: Amount Charged to Water Dept.	(684.96)	(685)	
TOTAL	$ 33,053.15	$ 42,463	

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 27,038.25	$ 32,222	
120 Employees Claims	--	--	
TOTAL	$ 27,038.25	$ 32,222	
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	
220 Communications	687.02	725	
230 Transportation	74.58	681	
240 Advertising	--	--	
250 Insurance	43.50	40	
260 Dues and Subscriptions	87.65	180	
270 Professional Services	2,473.80	5,100	
280 Maint of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	366.67	430	
295 Other Contractual Services	226.30	120	
TOTAL	$ 3,959.52	$ 7,276	
COMMODITIES			
310 Office Supplies	$ 2,719.96	$ 3,375	
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	--	--	
340 Opr Supplies--Bldgs & Improvements	--	--	
350 Repair Parts--Bldgs & Improvements	.69	--	
360 Operating Supplies--Equipment	--	25	
370 Repair Parts--Equipment	--	--	
380 Operating Supplies--Construction	--	--	
390 Minor Apparatus and Tools	.40	--	
395 Other Commodities	19.29	--	
TOTAL	$ 2,740.34	$ 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	$ 33,738.11	$ 43,148	
Less: Amt. Charged to Water Dept.	(684.96)	(685)	
GRAND TOTAL	$ 33,053.15	$ 42,463	

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Debt & Investment Director	1	1		810-990	$ 10,980	
City Clerk	1	1		720-880	9,360	
Deputy City Clerk III	2	2		505-615	13,020	
Stenographer Clerk II	1	2		313-384	8,346	
Account Clerk I	1	2		313-384	8,272	
Clerk II	2	2		287-354	8,328	
SUB-TOTAL	8	10			$ 58,306	
Less: Amount Charged to C1 Miscellaneous					(17,997)	
Amount Charged to Water Department					(2,669)	
Amount Charged to General Debt & Interest					(5,418)	
TOTAL					$ 32,222	

SUMMARY

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

SERVICE GOALS

The goal of the Personnel Division is to direct and coordinate all phases of the municipal personnel program. This goal is directed toward recruiting employees; placing workers in positions where their efforts will result in the greatest possible yield; classifying their positions and determining their compensation; enforcing fair and uniform disciplinary measures; and providing fair policies relating to retirement and layoff.

The Personnel Division also administers accident prevention and training programs by planning, developing, coordinating and conducting training and safety methods, programs, and courses.

BUDGET COMMENTS

The 1966 budget for the Personnel Division reflects an increase of $7,625 over the approved 1965 budget. Significant increase by account are mentioned below.

Account 110 - Increase of $2,187 is a result of merit salary increases.

Account 270 - $5,500 has been added to this account for an improved pre-employment physical examination program.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 55,045.43	$ 43,348	$ 45,535
CONTRACTUAL SERVICES	6,392.52	8,232	12,990
COMMODITIES	3,723.33	3,495	4,375
CAPITAL OUTLAYS	170.00	--	--
SUB-TOTAL	$ 65,331.28	$ 55,075	$ 62,900
Less: Amount Charged to Water Dept.	(8,497.92)	(6,700)	(6,900)
TOTAL	$ 56,833.36	$ 48,375	$ 56,000

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 55,045.43	$ 43,348	$ 45,535
120 Employees Claims	--	--	--
TOTAL	$ 55,045.43	$ 43,348	$ 45,535
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	727.80	725	725
230 Transportation	258.98	630	700
240 Advertising	1,339.81	1,350	1,350
250 Insurance	18.50	7	20
260 Dues and Subscriptions	1,600.99	2,020	2,015
270 Professional Services	2,060.20	3,170	7,970
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	294.04	220	100
295 Other Contractual Services	92.20	110	110
TOTAL	$ 6,392.52	$ 8,232	$ 12,990
COMMODITIES			
310 Office Supplies	$ 3,400.58	$ 2,770	$ 3,600
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	249.15	725	725
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	14.37	--	--
360 Operating Supplies--Equipment	5.35	--	--
370 Repair Parts--Equipment	19.88	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	34.00	--	--
395 Other Commodities	--	--	50
TOTAL	$ 3,723.33	$ 3,495	$ 4,375
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	170.00	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 170.00	$ --	$ --
SUB-TOTAL	$ 65,331.28	$ 55,075	$ 62,900
Less: Amt. Charged to Water Dept.	(8,497.92)	(6,700)	(6,900)
GRAND TOTAL	$ 56,833.36	$ 48,375	$ 56,000

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Personnel Director	1	1	1	810-990	$ 9,480	$ 10,280
Senior Personnel Technician	1	1	1	640-780	8,280	8,640
Personnel Technician II	2	2	2	545-665	13,350	14,285
Administrative Aide I	1	1	1	400-485	4,960	4,896
Stenographer Clerk II	1	0	1	313-384	--	3,834
Clerk II	1	1	1	287-354	3,522	3,600
Stenographer Clerk I	0	1	0	275-340	3,756	--
TOTAL	7	7	7		$ 43,348	$ 45,535

	BUDGET 1966
First Quarter	$ 11,223
Second Quarter	11,295
Third Quarter	11,459
Fourth Quarter	11,558
TOTAL	$ 45,535

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Buildings	

SERVICE GOALS

BUDGET COMMENTS

This function was transferred to Debt Administration, Purchasing Division, and Public Works Building Maintenance in 1965. It is presented in this budget only to reflect actual expenditures in 1964.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET	BUDGET
PERSONAL SERVICE	$ 86,578.15		
CONTRACTUAL SERVICES	95,755.65		
COMMODITIES	9,109.62		
CAPITAL OUTLAYS	3,283.85		
SUB-TOTAL	$ 194,727.27		
Less: Amount Charged to Water Dept.	(8,052.00)		
TOTAL	$ 186,675.27		

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Buildings	

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 86,578.15		
120 Employees Claims	--		
TOTAL	$ 86,578.15		
CONTRACTUAL SERVICES			
210 Utilities	$ 22,638.36		
220 Communications	7,864.20		
230 Transportation	174.44		
240 Advertising	--		
250 Insurance	1,823.94		
260 Dues and Subscriptions	21.34		
270 Professional Services	10.00		
280 Maint of Bldgs & Improvements	8,580.51		
290 Maintenance of Equipment	931.33		
295 Other Contractual Services	53,711.53		
TOTAL	$ 95,755.65		
COMMODITIES			
310 Office Supplies	$ 1,665.36		
320 Clothing and Linen	99.99		
330 Food, Drugs & Chemicals	10.83		
340 Opr Supplies--Bldgs & Improvements	5,107.32		
350 Repair Parts--Bldgs & Improvements	1,846.64		
360 Operating Supplies--Equipment	124.51		
370 Repair Parts--Equipment	45.74		
380 Operating Supplies--Construction	115.10		
390 Minor Apparatus and Tools	94.13		
395 Other Commodities	--		
TOTAL	$ 9,109.62		
CAPITAL OUTLAY			
410 Land	$ --		
420 Buildings	2,609.39		
430 Improvements Other Than Bldgs.	368.91		
440 Office Equipment	--		
450 Vehicular Equipment	--		
460 Operating Equipment	--		
470 Other Capital Outlay	305.55		
TOTAL	$ 3,283.85		
SUB-TOTAL	$194,727.27		
Less: Amt. Charged to Water Dept.	(8,052.00)		
GRAND TOTAL	$186,675.27		

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

SERVICE GOALS

The services provided by the Purchasing Division is available to all administrative units within the City organization and, in general, provides the following:

- Coordination of all requests for purchases.
- Develop standardization of specifications to insure both quality and quantity purchases.
- Obtain the requested items at the lowest possible prices, consistent with the quality and performance desired, usually through competitive bidding procedures.
- Establish procedures for billing and paying of vendors.

The goals of the Purchasing Division can be summarized as (1) obtaining the greatest possible value in expenditures for equipment, supplies, services and materials; (2) elimination of duplication and inefficiency in the Purchasing function; and (3) protecting the interest of the City organization and the public by the Purchasing function.

BUDGET COMMENTS

The 1966 budget for this division reflects an increase of $9,824 over the approved 1965 budget. Personal Services have increased $ 7,646 as a result of merit salary increases and providing funds for the entire year of 1966 for the Buyer position approved in 1965.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 30,149.57	$ 39,729	$ 47,375
CONTRACTUAL SERVICES	6,243.72	13,983	14,477
COMMODITIES	3,898.72	4,270	4,245
CAPITAL OUTLAYS	441.00	--	--
SUB-TOTAL	$40,733.01	$ 57,982	$ 66,097
Less: Amount Charged to Water Dept.	(4,182.00)	(10,509)	(8,800)
TOTAL	$ 36,551.01	$ 47,473	$ 57,297

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 30,149.57	$ 39,729	$ 47,375
120 Employees Claims	--	--	--
TOTAL	$ 30,149.57	$ 39,729	$ 47,375
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	4,981.64	12,650	12,650
230 Transportation	210.52	367	397
240 Advertising	--	--	--
250 Insurance	39.00	35	35
260 Dues and Subscriptions	107.75	119	119
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	403.81	356	400
295 Other Contractual Services	501.00	456	876
TOTAL	$ 6,243.72	$ 13,983	$ 14,477
COMMODITIES			
310 Office Supplies	$ 3,783.83	$ 4,200	$ 4,160
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	96.55	70	70
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	2.70	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	15.64	--	15
395 Other Commodities	--	--	--
TOTAL	$ 3,898.72	$ 4,270	$ 4,245
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	$ 40,733.01	$ 57,982	$ 66,097
Less: Amt. Charged to Water Dept.	(4,182.00)	(10,509)	(8,800)
GRAND TOTAL	$ 36,551.01	$ 47,473	$ 57,297

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Purchasing Agent	1	1	1	720-880	$ 9,630	$ 10,035
Buyer	1	0	1	505-615	--	6,500
*Administrative Aide I	2	2	2	400-485	10,800	11,208
Steno-Clerk II	1	1	1	313-384	4,066	4,052
Steno-Clerk I	0	1	0	275-340	3,447	--
Clerk II	1	1	1	287-354	3,704	3,860
Clerk I	1	0	1	255-313	--	3,336
Switchboard Operator II	1	1	1	300-368	4,080	4,248
Switchboard Operator I	1	1	1	265-326	3,522	3,756
Elevator Operator & Relief Switchboard Operator	1	1	1	245-300	3,180	3,180
TOTAL	10	9	10		$ 42,429	$ 50,175
Less: Amount Charged to Stationery Stores					(2,700)	(2,800)
TOTAL					$ 39,729	$ 47,375

*½ Administrative Aide I charged to Purchasing and ½ charged to Stationery Stores.

First Quarter	$ 11,640
Second Quarter	11,857
Third Quarter	11,921
Fourth Quarter	11,957
TOTAL	$ 47,375

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

SERVICE GOALS

The service goals for this activity are as follows:

- Direct and coordinate the municipal employees' retirement and group insurance programs.
- Provide financial and other analysis of the above function and provide management with all new developments in these areas.

BUDGET COMMENTS

The 1966 budget for this activity reflects a decrease of $10,536 as compared to the approved 1965 budget. Significant changes by account are presented below:

Account 110 - The deletion of an Account Clerk I and the transfer of an Administrative Aide II resulted in a decrease of $9,394 for Personal Services.

Account 270 - Decreased $3,900. In 1965, $6,000 was budgeted for the services of an attorney and an actuary for the Pension Funds. In 1966, $1,500 is budgeted for actuary services for the two retirement systems, and $600 is budgeted for the services of an attorney, to be charged to the Wichita Employees' Retirement Fund. The balance represents the estimated annual administration fee charged by the Workmen's Compensation Commissioner.

Account 310 - The $1,750 increase in this account is for reprinting the revised Employees' Retirement Manual and Retirement Ordinance revisions.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 8,472.60	$ 20,530	$ 11,136
CONTRACTUAL SERVICES	1,001.00	7,017	3,125
COMMODITIES	214.21	800	2,550
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	$ 9,687.81	$ 28,347	$ 16,811
Less: Chg. to Police & Fire Pension	--	(3,000)	(1,050)
Chg. to Employees' Retirement	--	(3,000)	(3,050)
Amount Charged to Water Dept.	--	--	(900)
TOTAL	$ 9,687.81	$ 22,347	$ 11,811

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 8,472.60	$ 20,530	$ 11,136
120 Employees Claims	--	--	--
TOTAL	$ 8,472.60	$ 20,530	$ 11,136
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	57	75
230 Transportation	--	250	250
240 Advertising	--	--	--
250 Insurance	--	10	--
260 Dues and Subscriptions	1.00	150	150
270 Professional Services	1,000.00	6,400	2,500
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	50	50
295 Other Contractual Services	--	100	100
TOTAL	$ 1,001.00	$ 7,017	$ 3,125
COMMODITIES			
310 Office Supplies	$ 208.21	$ 750	$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	6.00	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	50	50
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 214.21	$ 800	$ 2,550
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	$ 9,687.81	$ 28,347	$ 16,811
Less: Chg. to Police & Fire Pension Fund	--	(3,000)	(1,050)
Less: Chg. to Employees' Retirement Fund	--	(3,000)	(3,050)
Less: Amt. Charged to Water Dept.	--	--	(900)
GRAND TOTAL	$ 9,687.81	$ 22,347	$ 11,811

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Retirement and Insurance Director	1	1	1	810-990	$ 11,640	$ 11,880
Administrative Aide II	1	1	0	450-545	5,604	--
Administrative Secretary	1	1	1	368-450	5,026	5,196
Account Clerk I	1	1	0	313-384	4,080	--
SUB-TOTAL	4	4	2		$ 26,350	$ 17,076
Less: Charges to Police and Fire Pension Fund					(2,910)	(2,970)
Less: Charges to Employees' Retirement Fund					(2,910)	(2,970)
TOTAL					$ 20,530	$ 11,136
First Quarter						$ 2,784
Second Quarter						2,784
Third Quarter						2,784
Fourth Quarter						2,784
TOTAL						$ 11,136

SUMMARY

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

SERVICE GOALS

The goal of the Treasury Division is to direct and coordinate all collections of funds; develop collection procedures and systems; supervise the licensing program; deposit City funds; maintain projections of cash balance; supervise all cash disbursements and maintain the cash position.

BUDGET COMMENTS

The 1966 budget for the Treasury Division reflects an increase of $895 over the 1965 approved budget. The total increase is due to merit salary increases.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 69,064.56	$ 70,463	$ 72,574
CONTRACTUAL SERVICES	5,116.93	6,988	5,877
COMMODITIES	9,684.84	9,345	10,125
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	$ 83,866.33	$ 86,796	$ 88,576
Less: Amount Charged to Water Dept.	(33,707.04)	(30,515)	(31,000)
Less: Amount Charged to Sewer Utility Fund	(6,000.00)	(6,000)	(6,000)
Less: Amount Charged to Sanitation	(3,499.92)	(3,500)	(3,900)
TOTAL	$ 40,659.37	$ 46,781	$ 47,676

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 69,064.56	$ 70,463	$ 72,574
120 Employees Claims	--	--	--
TOTAL	$ 69,064.56	$ 70,463	$ 72,574
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	873.59	1,016	898
230 Transportation	11.65	330	330
240 Advertising	--	--	--
250 Insurance	1,113.54	1,670	830
260 Dues and Subscriptions	35.89	50	50
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	868.23	843	890
295 Other Contractual Services	2,214.03	3,079	2,879
TOTAL	$ 5,116.93	$ 6,988	$ 5,877
COMMODITIES			
310 Office Supplies	$ 9,550.79	$ 9,300	$ 10,000
320 Clothing and Linen	46.33	45	50
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	5.22	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	82.50	--	75
395 Other Commodities	--	--	--
TOTAL	$ 9,684.84	$ 9,345	$ 10,125
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	$ 83,866.33	$ 86,796	$ 88,576
Less: Amt. Charged to Water Dept.	(33,707.04)	(30,515)	(31,000)
Less: Amt. Charged to Sewer Utility Fund	(6,000.00)	(6,000)	(6,000)
Less: Amt. Charged to Sanitation	(3,499.92)	(3,500)	(3,900)
GRAND TOTAL	$ 40,659.37	$ 46,781	$ 47,676

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
City Treasurer	1	1	1	720-880	$ 9,720	$ 10,140
Deputy Treasurer II	0	0	1	505-615	--	6,300
Deputy Treasurer I	1	1	0	450-545	5,604	--
Account Clerk II	1	1	1	368-450	5,400	5,400
Account Clerk I	1	1	1	313-384	4,416	4,290
Parking Meter Coin Collector	2	2	2	313-384	8,832	9,024
Teller	6	6	6	287-354	22,937	23,807
Clerk II	2	2	2	287-354	8,076	8,146
Steno-Clerk I	1	1	1	275-340	3,600	3,600
Teller (P.T.)	0	1	1	287-354	1,878	1,867
TOTAL	15	16	16		$ 70,463	$ 72,574

	BUDGET 1966
First Quarter	$ 18,103
Second Quarter	18,143
Third Quarter	18,143
Fourth Quarter	18,185
TOTAL	$ 72,574

FIRE

PROTECTION OF LIFE AND PROPERTY

THE 1966 SERVICE PROGRAM IS DESIGNED TO..reduce the number of deaths and loss of property due to fires through increased public education and an expanded fire prevention program;...and maintain the community's favorable fire insurance rating by meeting the requirements of the American Insurance Association.

THE 1966 SERVICE PROGRAM IS DESIGNED TO..maintain, and, if possible, lower the present low crime rate;...raise the present commendable clearance rate;...and reduce the number of deaths and injuries caused by automobile accidents.

GENERAL OPERATING FUND

SUMMARY

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

SERVICE GOALS

The primary goal of the Fire Department is to provide the best possible fire protection to the citizens of Wichita at a minimum cost. To achieve this goal, the following objectives are emphasized:

- prevent fires from starting;
- prevent loss of life and property when a fire does start;
- confine a fire to the place of origin;
- extinguish the fire.

BUDGET COMMENTS

The Fire Department's Personal Services account reflects a $132,698 increase as a result of salary increases, holiday pay for a full eight holidays in 1966, plus the salaries for 32 additional men to man the new fire station, and increased company strength.

Decreases of $5,636 and $10,333 respectively in the Commodities and Capital Outlay accounts resulted in a net increase of $116,974 in the overall Fire Department budget.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$1,836,599.00	$2,060,279	$2,192,977
CONTRACTUAL SERVICES	47,659.10	32,070	32,315
COMMODITIES	56,764.26	59,355	53,719
CAPITAL OUTLAYS	58,473.10	64,798	54,465
TOTAL	$1,999,495.46	$2,216,502	$2,333,476

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$1,836,599.00	$2,060,279	$2,192,977
120 Employees Claims	--	--	--
TOTAL	$1,836,599.00	$2,060,279	$2,192,977
CONTRACTUAL SERVICES			
210 Utilities	$ 13,861.01	$ 14,040	$ 14,600
220 Communications	10,163.39	10,900	10,500
230 Transportation	961.57	1,250	1,250
240 Advertising	--	--	--
250 Insurance	571.37	560	575
260 Dues and Subscriptions	548.54	590	590
270 Professional Services	390.00	300	300
280 Maint of Bldgs & Improvements	347.31	930	1,000
290 Maintenance of Equipment	2,552.79	3,500	3,500
295 Other Contractual Services	18,263.12	--	--
TOTAL	$ 47,659.10	$ 32,070	$ 32,315
COMMODITIES			
310 Office Supplies	$ 2,965.24	$ 2,000	$ 2,200
320 Clothing and Linen	24,678.11	26,524	26,864
330 Food, Drugs & Chemicals	165.33	400	400
340 Opr Supplies--Bldgs & Improvements	1,639.56	2,075	2,000
350 Repair Parts--Bldgs & Improvements	3,107.75	3,746	3,100
360 Operating Supplies--Equipment	9,866.30	8,050	8,300
370 Repair Parts--Equipment	5,051.91	5,872	7,660
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	9,257.11	10,688	3,195
395 Other Commodities	32.95	--	--
TOTAL	$ 56,764.26	$ 59,355	$ 53,719
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	8,995.14	315	--
430 Improvements Other Than Bldgs.	--	1,568	--
440 Office Equipment	154.10	370	465
450 Vehicular Equipment	44,396.60	59,300	54,000
460 Operating Equipment	1,476.55	2,945	--
470 Other Capital Outlay	3,450.71	300	--
TOTAL	$ 58,473.10	$ 64,798	$ 54,465
GRAND TOTAL	$1,999,495.46	$2,216,502	$2,333,476

SUMMARY

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

SERVICE GOALS

The goal of this division is to provide the service functions necessary to keep the line operations running in a smooth manner. This includes the processing of all the records and clerical work of the department, maintenance of alarm and communications systems, dispatching of emergency equipment, general maintenance of the physical plant and vehicular equipment, as well as providing information to the public and communication with the various other branches of the City government.

BUDGET COMMENTS

The Fire Administration budget has increased $9,331 from 1965. Significant changes occurred in the following accounts:

Account 110 - This account increased $9,405 due to merit salary increases and the addition of one Fire Lieutenant in the Building Maintenance Section.

Account 370 - This account increased $2,160 due to an accounting change transferring this expense from Account 430, where it has been carried in past years.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 139,306.93	$ 143,025	$ 152,430
CONTRACTUAL SERVICES	44,855.40	28,570	28,815
COMMODITIES	8,861.51	9,501	11,140
CAPITAL OUTLAYS	12,839.14	2,423	465
TOTAL	$ 205,862.98	$ 183,519	$ 192,850

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$139,306.93	$143,025	$ 152,430
120 Employees Claims	--	--	--
TOTAL	$139,306.93	$143,025	$ 152,430
CONTRACTUAL SERVICES			
210 Utilities	$ 13,861.01	$ 14,040	$ 14,600
220 Communications	10,163.39	10,900	10,500
230 Transportation	958.97	1,250	1,250
240 Advertising	--	--	--
250 Insurance	571.37	560	575
260 Dues and Subscriptions	548.54	590	590
270 Professional Services	390.00	300	300
280 Maint of Bldgs & Improvements	99.00	930	1,000
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	18,263.12	--	--
TOTAL	$ 44,855.40	$ 28,570	$ 28,815
COMMODITIES			
310 Office Supplies	$ 2,942.56	$ 2,000	$ 2,200
320 Clothing and Linen	1,017.18	1,680	1,680
330 Food, Drugs & Chemicals	9.70	--	--
340 Opr Supplies--Bldgs & Improvements	1,621.25	2,075	2,000
350 Repair Parts--Bldgs & Improvements	3,103.12	3,746	3,100
360 Operating Supplies--Equipment	.95	--	--
370 Repair Parts--Equipment	--	--	2,160
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	166.75	--	--
395 Other Commodities	--	--	--
TOTAL	$ 8,861.51	$ 9,501	$ 11,140
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	8,995.14	315	--
430 Improvements Other Than Bldgs.	--	1,568	--
440 Office Equipment	154.10	370	465
450 Vehicular Equipment	--	--	--
460 Operating Equipment	720.39	170	--
470 Other Capital Outlay	2,969.51	--	--
TOTAL	$ 12,839.14	$ 2,423	$ 465
GRAND TOTAL	$205,862.98	$183,519	$ 192,850

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Fire Chief	1	1	1	1070-1200	$ 13,590	$ 13,860
Deputy Fire Chief	0	0	1	950-1030	--	11,880
Assistant Fire Chief	1	1	0	880-950	10,980	--
Fire Master Mechanic	1	1	1	640-690	8,280	7,980
Fire Comm. Supervisor	1	1	1	640-690	8,255	8,280
Chief Fire Alarm Dispatcher	1	1	1	565-615	7,080	7,380
Fire Captain	2	2	2	565-615	14,760	14,760
Fire Department Mechanic	1	1	2	565-615	7,380	14,010
Fire Lieutenant	1	1	2	525-565	6,420	13,200
Fire Automotive Mechanic	1	1	0	467-565	6,540	--
Fire Alarm Dispatcher	4	4	4	505-565	25,480	26,280
Fire Alarm Technician	1	1	1	467-565	6,460	6,580
Fire Alarm Asst. Dispatcher	1	1	1	433-525	6,000	6,120
Stenographer-Clerk II	1	1	1	313-384	4,608	4,608
Typist Clerk	1	1	1	255-313	3,626	3,300
Switchboard Operator I	4	4	4	265-326	13,566	14,192
TOTAL	22	22	23		$143,025	$152,430

First Quarter	$ 37,959
Second Quarter	37,985
Third Quarter	38,193
Fourth Quarter	38,293
TOTAL	$152,430

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

SERVICE GOALS

As the firefighting branch of the Fire Department, it is the goal of the Operations Division to extinguish fires, handle rescue, evacuation and salvage operations, provide first aid to the public, and, in general, supervise all facets of the fire emergency. To accomplish this goal with full efficiency, this division has a training section which develops and supervises a comprehensive training program for firefighting personnel, teaching the latest technique in all phases of fire operations.

In addition to these first-line objectives, this division conducts a home inspection program which has helped to reduce fire hazards in the residential areas of the City.

BUDGET COMMENTS

The Fire Operations budget has increased $86,397 over 1965. Significant changes in accounts are as follows:

Account 110 - This account has increased $102,197 to cover the following items:

- merit salary increases and promotions	$ 24,017
- salaries for 22 additional Firefighters for 6 mos.	52,800
- holiday pay for full year	18,180
- salaries for 6 additional Firefighters for 3 mos.	7,200
	$102,197

The 22 additional men are to man the new two-apparatus station to be built on South Broadway.

The holiday pay program, which was for the last five holidays in 1965, is for the full eight holidays in 1966. Holiday pay for the new men, however, will not begin until the middle of 1966.

The six additional Firefighters to be added for the last three months of 1966 are the number of men allowed

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$1,637,782.07	$1,851,614	$1,953,811
CONTRACTUAL SERVICES	2,801.10	3,500	3,500
COMMODITIES	47,227.75	49,179	41,754
CAPITAL OUTLAYS	45,633.96	62,375	54,000
TOTAL	$1,733,444.88	$1,966,668	$2,053,065

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

the Operations Division out of the total increased manpower betterment of ten.

Account 390 - This account was decreased $7,493 from 1965, which will result in a minimum hose replacement program for 1966.

Account 450 - This account provides for only those funds needed for the scheduled replacement of two 750 gpm pumpers.

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$1,637,782.07	$1,851,614	$1,953,811
120 Employees Claims	--	--	--
TOTAL	$1,637,782.07	$1,851,614	$1,953,811
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	248.31	--	--
290 Maintenance of Equipment	2,552.79	3,500	3,500
295 Other Contractual Services	--	--	--
TOTAL	$ 2,801.10	$ 3,500	$ 3,500
COMMODITIES			
310 Office Supplies	$ 22.68	$ --	$ --
320 Clothing and Linen	22,985.93	24,169	24,359
330 Food, Drugs & Chemicals	155.63	400	400
340 Opr Supplies--Bldgs & Improvements	18.31	--	--
350 Repair Parts--Bldgs & Improvements	4.63	--	--
360 Operating Supplies--Equipment	9,865.35	8,050	8,300
370 Repair Parts--Equipment	5,051.91	5,872	5,500
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	9,090.36	10,688	3,195
395 Other Commodities	32.95	--	--
TOTAL	$ 47,227.75	$ 49,179	$ 41,754
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	44,396.60	59,300	54,000
460 Operating Equipment	756.16	2,775	--
470 Other Capital Outlay	481.20	300	--
TOTAL	$ 45,633.96	$ 62,375	$ 54,000
GRAND TOTAL	$1,733,444.88	$1,966,668	$2,053,065

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Deputy Fire Chief	1	1	1	950-1030	$ 12,120	$ 12,360
Fire District Chief	9	9	9	640-690	73,895	75,335
Chief Fire Operations Training Instructor	1	1	1	640-690	7,980	8,280
Fire Operations Training Instructor	3	3	3	565-615	21,540	22,140
Fire Captain	32	32	34	565-615	236,210	239,180
Fire Lieutenant	40	40	42	525-565	252,120	270,560
Firefighter	209	222	246	400-485	1,247,299	1,325,956
TOTAL	295	308	336		$1,851,614	$1,953,811

First Quarter			308			$ 470,263
Second Quarter			308			465,205
Third Quarter			330			500,719
Fourth Quarter			336			517,624
TOTAL						$1,953,811

SUMMARY

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

SERVICE GOALS

Understanding, detection and elimination of the causative factors which lead to fires are of prime importance in the reduction of fire loss.

Through the inspection of property, investigation of fires and detection of arson, issuance of permits, enforcement of City fire ordinances, and the maintenance of a comprehensive public education program on fire safety, this division strives to fulfill this goal of fire prevention.

BUDGET COMMENTS

The Fire Prevention budget has been increased $21,246 to provide for two additional Inspectors and one additional Training Instructor. These three men are the portion of the manpower betterment allowed the Fire Prevention Division.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 59,510.00	$ 65,640	$ 86,736
CONTRACTUAL SERVICES	2.60	--	--
COMMODITIES	675.00	675	825
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 60,187.60	$ 66,315	$ 87,561

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 59,510.00	$ 65,640	$ 86,736
120 Employees Claims	--	--	--
TOTAL	$ 59,510.00	$ 65,640	$ 86,736
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	2.60	--	--
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	$ 2.60	$ --	$ --
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	675.00	675	825
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	$ 675.00	$ 675	$ 825
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	$ 60,187.60	$ 66,315	$ 87,561

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Fire Marshall	1	1	1	720-780	$ 8,820	$ 9,000
Chief Fire Inspector	1	1	1	565-615	7,380	7,380
Chief Fire Investigator	1	1	1	565-615	7,080	7,380
Chief Fire Prevention Training Instructor	0	0	1	565-615	--	7,005
Fire Prevention Inspector	2	2	4	525-565	13,080	26,160
Fire Investigator	2	2	2	525-565	13,080	13,320
Fire Prevention Training Instructor	2	2	2	525-565	13,080	12,735
Typist Clerk	1	1	1	255-313	3,120	3,756
TOTAL	10	10	13		$ 65,640	$ 86,736

First Quarter	$ 21,414
Second Quarter	21,414
Third Quarter	21,954
Fourth Quarter	21,954
TOTAL	$ 86,736

SUMMARY

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

SERVICE GOALS

Proper location of fire hydrants to provide a ready supply of water at any point in the City is the goal of this program.

New hydrants are installed at the request of the Fire Chief, and on the approval of the Director of Water and the City Manager.

Inasmuch as this service is for the protection of real property, the installations and maintenance charges are provided through ad valorem taxes rather than through the cost of water service.

BUDGET COMMENTS

This budget has been maintained at its 1965 level, which provides for a total of 3,914 fire hydrants.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	135,758.35	139,050	139,050
COMMODITIES	--	--	--
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 135,758.35	$ 139,050	$ 139,050

SUMMARY

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

SERVICE GOALS

In an attempt to reduce crime, respond to citizens' complaints, reduce traffic accidents, and facilitate the free flow of traffic in congested areas, the Police Department will continue twenty-four hour patrolling of City streets.

Continue its efforts as a major deterrent to violators of the law.

Maintain a high percentage of clearance of major crimes.

Work closely with the Courts and City legal staff in the prosecution of offenders.

BUDGET COMMENTS

The Police Department budget for 1966 has been developed using the 1965 approved budget as a base and adding necessary expenditures required for salaries and related expenses for 40 additional Patrolmen approved by the City Commission. This results in an increase of $182,334 over the 1965 budget.

Funds are provided in this budget for 40 additional Patrolmen: 20 to be hired on April 1, 1966, and the remaining 20 on September 1, 1966.

The increase and reduction in division accounts are detailed within the following pages.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$2,054,619.33	$2,225,023	$2,423,343
CONTRACTUAL SERVICES	102,937.91	105,380	111,388
COMMODITIES	141,709.59	173,529	169,091
CAPITAL OUTLAYS	51,068.49	83,556	66,000
Junior Traffic Patrol	3,202.96	4,000	4,000
TOTAL	$2,353,538.28	$2,591,488	$2,773,822

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$2,054,619.33	$2,225,023	$2,423,343
120 Employees Claims	--	--	--
TOTAL	$2,054,619.33	$2,225,023	$2,423,343
CONTRACTUAL SERVICES			
210 Utilities	$ 20,372.92	$ 18,000	$ 22,000
220 Communications	31,571.82	34,949	34,949
230 Transportation	3,663.70	3,405	3,405
240 Advertising	420.42	300	300
250 Insurance	3,841.83	6,286	7,110
260 Dues and Subscriptions	1,750.00	2,983	2,467
270 Professional Services	17,894.96	14,937	14,437
280 Maint of Bldgs & Improvements	3,581.10	3,700	3,400
290 Maintenance of Equipment	13,701.37	15,000	15,500
295 Other Contractual Services	6,139.79	5,820	7,820
TOTAL	$ 102,937.91	$ 105,380	$ 111,388
COMMODITIES			
310 Office Supplies	$ 12,063.42	$ 16,000	$ 16,000
320 Clothing and Linen	34,820.14	41,671	44,040
330 Food, Drugs & Chemicals	25,493.53	26,000	25,000
340 Opr Supplies--Bldgs & Improvements	4,032.58	5,032	3,932
350 Repair Parts--Bldgs & Improvements	1,208.13	2,400	2,400
360 Operating Supplies--Equipment	48,048.32	58,366	55,569
370 Repair Parts--Equipment	14,889.07	21,000	21,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,113.69	3,060	1,150
395 Other Commodities	40.71	--	--
TOTAL	$ 141,709.59	$ 173,529	$ 169,091
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	300	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,733.06	5,540	--
450 Vehicular Equipment	44,439.40	63,525	58,000
460 Operating Equipment	3,629.18	11,335	6,000
470 Other Capital Outlay	266.85	2,856	2,000
TOTAL	$ 51,068.49	$ 83,556	$ 66,000
SUB-TOTAL	$2,350,335.32	$2,587,488	$2,769,822
Junior Traffic Patrol	3,202.96	4,000	4,000
GRAND TOTAL	$2,353,538.28	$2,591,488	$2,773,822

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

SERVICE GOALS

In an attempt to reduce crime, respond to citizens' complaints, reduce traffic accidents and facilitate the free flow of traffic in congested areas, the Police Department will continue twenty-four hour patrolling of City streets.

Enforce traffic regulations.

Continue its efforts as a major deterrent to violators of the law.

BUDGET COMMENTS

The Operations Division budget for 1966 reflects an increase of $154,233 or 11.2 percent over the approved 1965 budget. Significant increases by account are as follows:

Account 110 - The $159,399 increase is due to merit salary increases, providing funds for the entire year of 1966 for the additional Patrolmen granted in 1965, and salaries for the additional 40 positions granted by the City Commission for 1966.

Account 320 - The $2,607 increase in the Clothing and Linen Account is a result of the additional Patrolmen granted for 1966.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 1,194,818.07	$ 1,306,365	$ 1,465,764
CONTRACTUAL SERVICES	13,219.06	8,706	8,703
COMMODITIES	44,753.54	48,578	49,075
CAPITAL OUTLAYS	680.85	5,660	--
Junior Traffic Patrol	3,202.96	4,000	4,000
TOTAL	$ 1,256,674.48	$ 1,373,309	$ 1,527,542

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 1,194,818.07	$1,306,365	$1,465,764
120 Employees Claims	--	--	--
TOTAL	$ 1,194,818.07	$1,306,365	$1,465,764
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	119.42	819	816
270 Professional Services	12,969.64	7,887	7,887
280 Maint of Bldgs & Improvements	130.00	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 13,219.06	$ 8,706	$ 8,703
COMMODITIES			
310 Office Supplies	$ 23.94	$ --	$ --
320 Clothing and Linen	27,306.76	30,768	33,375
330 Food, Drugs & Chemicals	16,709.10	15,000	15,000
340 Opr Supplies--Bldgs & Improvements	643.60	700	700
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	70.14	1,910	--
395 Other Commodities	--	--	--
TOTAL	$ 44,753.54	$ 48,578	$ 49,075
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	414.00	3,465	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	1,195	--
470 Other Capital Outlay	266.85	1,000	--
TOTAL	$ 680.85	$ 5,660	$ --
Junior Traffic Patrol	$ 3,202.96	$ 4,000	$ 4,000
GRAND TOTAL	$ 1,256,674.48	$1,373,309	$1,527,542

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Police Lieutenant Colonel	1	1	1	880-915	10,980	11,400
Police Major	2	2	2	720-780	17,970	18,510
Police Captain	3	3	3	640-690	23,940	24,365
City Farm Supervisor	1	1	1	640-690	7,980	8,280
Police Lieutenant	7	7	7	565-615	50,260	50,860
Police Sergeant	22	24	24	525-565	149,580	158,760
Safety Educator	1	1	1	525-565	6,540	6,660
Police Investigator	18	18	18	433-525	108,538	111,940
Taxi-cab Investigator	1	1	1	433-525	6,040	6,300
Motorcycle Patrolman	18	19	21	416-505	108,589	119,288
Canine Patrolman	7	9	9	416-505	50,140	51,384
Police Patrolman	115	128	163	400-485	664,904	792,875
Ass't. Farm Supervisor	1	1	1	384-467	5,400	5,604
Police Matron	9	9	9	326-400	37,282	41,848
Guard	10	10	10	313-384	42,878	42,954
Stenographer-Clerk II	1	1	1	313-384	4,608	4,080
Stenographer-Clerk I	1	1	1	275-340	3,860	3,600
Typist Clerk	1	1	1	255-313	3,756	3,756
Clerk I	1	1	1	255-313	3,120	3,300
TOTAL	220	238	275		$1,306,365	$1,465,764

First Quarter	$ 339,517
Second Quarter	359,570
Third Quarter	370,232
Fourth Quarter	396,445
TOTAL	$1,465,764

SUMMARY

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

SERVICE GOALS

Maintain a high percentage of clearance of major crimes.

Better protection in covering outlying areas in the shoplifting detail, auto theft and general larceny assignments.

Closer supervision of private clubs, taverns, pool halls and vice conditions such as gambling, prostitution etc.

Closer supervision in the juvenile bureau.

Work closely with the courts and City legal staff in the prosecution of offenders.

BUDGET COMMENTS

The Investigations Division budget for 1966 reflects an increase of $26,247 over the approved 1965 budget. Significant increases by account are as follows:

Account 110 - The $28,987 increase is due to merit salary increases and providing funds for the entire year of 1966 for the additional personnel granted in 1965.

Contractual Services, Commodities, and Capital Outlay expenditures have been reduced from the 1965 budgeted amounts resulting in the stated net increase.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 445,451.82	$ 478,248	$ 507,235
CONTRACTUAL SERVICES	2,028.02	2,775	2,705
COMMODITIES	13,124.61	15,875	15,450
CAPITAL OUTLAYS	2,631.26	2,245	--
TOTAL	$ 463,235.71	$ 499,143	$ 525,390

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 445,451.82	$ 478,248	$ 507,235
120 Employees Claims	--	--	--
TOTAL	$ 445,451.82	$ 478,248	$ 507,235
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	420.42	300	300
250 Insurance	--	--	--
260 Dues and Subscriptions	457.60	375	305
270 Professional Services	1,150.00	2,100	2,100
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 2,028.02	$ 2,775	$ 2,705
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	4,342.06	5,075	5,450
330 Food, Drugs & Chemicals	8,782.55	10,800	10,000
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	$ 13,124.61	$ 15,875	$ 15,450
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	300	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,354.79	1,010	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,276.47	935	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 2,631.26	$ 2,245	$ --
GRAND TOTAL	$ 463,235.71	$ 499,143	$ 525,390

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Police Lt. Colonel	1	1	1	880-950	$ 10,980	$ 11,400
Police Major	1	1	1	720-780	9,000	9,360
Police Captain	2	2	3	640-690	16,235	24,065
Police Lab. Supervisor	1	1	1	640-690	8,280	8,280
Police Lieutenant	3	3	2	565-615	21,515	14,310
Ass't Lab. Supervisor	1	1	1	565-615	7,080	7,380
Forensic Chemist	1	1	1	505-615	6,340	6,580
Police Sergeant	6	6	6	525-565	39,120	39,840
Police Investigator	5	6	6	433-525	30,860	36,819
Police Detective	41	47	47	433-525	283,263	289,052
Police Woman	1	1	4	368-450	4,736	16,168
Photographer	1	1	1	340-416	4,992	4,992
Stenographer-Clerk II	2	2	2	313-384	4,608	8,926
Stenographer-Clerk I	4	4	4	275-340	19,239	15,447
Photo Technician	1	1	2	275-340	3,600	6,080
Clerk I	2	2	2	255-313	6,744	6,880
Clerk I (P.T.)	1	1	1	255-313	1,656	1,656
Photo Technician (P.T.)	1	1	0	275-340	--	--
TOTAL	75	82	85		$478,248	$507,235

	BUDGET 1966
First Quarter	$125,962
Second Quarter	126,299
Third Quarter	127,414
Fourth Quarter	127,560
TOTAL	$507,235

SUMMARY

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

SERVICE GOALS

The Service Division is composed of three sections: Records, Communications and Maintenance. The service goals of the Records Section are to keep the records current on all cases, to file fingerprints, and to compile monthly and annual statistical reports. To aid in its undertaking, this section will continue to make extensive use of data processing and microfilming.

The service goal of the Maintenance Section is to continue to keep all police vehicles in a high state of repair.

The Communications Section will continue to maintain all of the City's radio equipment and be responsible for the operation of the Civil Defense sirens located throughout the City. The dispatchers handle all radio voice communications between the Police units on the street and the base station, and city to city in the immediate area.

BUDGET COMMENTS

The Police Service Division budget for 1966 reflects a decrease of $629 as compared to the approved 1965 budget. Significant changes by account are listed below.

Account 110 - Upgrading of one position and merit salary increases resulted in an increase of $6,402 for this account.

Account 210 - This account increased $4,000 as a result of additional floor space in the new Police Academy Building and the Sauder-Lygrisse Building where the new Police Garage is located.

Account 290 - This account has increased $500 for repair and maintenance expenses of the additional vehicles required for the added Patrolmen.

Account 295 - In 1965 the Police Department estimated receiving $2,000 credit for work performed on the 914 Xerox for other City departments. No credit will be received in 1966 which explains the $2,000 increase in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 272,181.42	$ 278,189	$ 284,591
CONTRACTUAL SERVICES	76,120.89	78,983	84,765
COMMODITIES	80,044.37	103,877	98,064
CAPITAL OUTLAYS	46,966.38	71,000	64,000
TOTAL	$ 475,313.06	$ 532,049	$ 531,420

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

Capital Outlay - A reduction of $7,000 has been made in the amount allowed for Capital Outlay items.

Account 450 - Funds are provided for the replacement of 46 vehicles - $56,800.

Account 460 - Funds are provided for the following:

8 - radios with transmitter for additional vehicles - $5,200
Replace old Police base station ground plane antenna - $808
5 - Federal #17 two-lamp rotating roof-mount beacon lights - $425
4 - Dominator combination electronic siren and public address system model ES 75 and model C cobrajector speaker - $767

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 272,181.42	$ 278,189	$ 284,591
120 Employees Claims	--	--	--
TOTAL	$ 272,181.42	$ 278,189	$ 284,591
CONTRACTUAL SERVICES			
210 Utilities	$ 20,372.92	$ 18,000	$ 22,000
220 Communications	31,571.82	34,949	34,949
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	883.89	1,514	1,096
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	3,451.10	3,700	3,400
290 Maintenance of Equipment	13,701.37	15,000	15,500
295 Other Contractual Services	6,139.79	5,820	7,820
TOTAL	$ 76,120.89	$ 78,983	$ 84,765
COMMODITIES			
310 Office Supplies	$ 12,015.78	$ 16,000	$ 16,000
320 Clothing and Linen	1,490.85	2,495	1,975
330 Food, Drugs & Chemicals	1.88	--	--
340 Opr Supplies--Bldgs & Improvements	3,388.98	4,332	3,232
350 Repair Parts--Bldgs & Improvements	1,208.13	2,400	2,400
360 Operating Supplies--Equipment	45,965.42	56,500	52,307
370 Repair Parts--Equipment	14,889.07	21,000	21,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,043.55	1,150	1,150
395 Other Commodities	40.71	--	--
TOTAL	$ 80,044.37	$ 103,877	$ 98,064
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	174.27	1,065	--
450 Vehicular Equipment	44,439.40	63,525	56,800
460 Operating Equipment	2,352.71	6,410	7,200
470 Other Capital Outlay	--	--	--
TOTAL	$ 46,966.38	$ 71,000	$ 64,000
GRAND TOTAL	$ 475,313.06	$ 532,049	$ 531,420

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Police Lt. Colonel	1	1	1	880-950	$ 10,980	$ 11,365
Police Major	0	0	1	720-780	--	8,820
Police Captain	1	1	0	640-690	7,980	--
Garage Supervisor	1	1	1	640-690	7,980	8,280
Communications Supervisor	1	1	1	640-690	8,030	8,280
Police Chief Dispatcher	1	1	1	640-690	7,380	7,680
Radio Technician II	1	1	1	485-590	6,780	6,955
Police Sergeant	2	2	2	525-565	13,080	13,320
Police Dispatcher	4	4	4	505-565	25,560	26,280
Radio Technician I	3	3	3	433-525	17,984	18,540
Police Asst. Dispatcher	5	5	5	433-525	29,960	29,762
Automotive Mechanic	4	4	4	450-525	22,632	23,520
Radio Telegraph Operator	1	1	1	400-485	5,094	5,298
Maintenance Mechanic	1	1	1	400-467	5,820	4,944
Automotive Mechanic Helper	5	5	5	354-416	23,156	23,340
Duplicating Machine Operator	1	1	1	313-384	4,080	4,248
Storekeeper I	1	1	1	313-384	4,052	4,360
Clerk II	2	2	2	287-354	8,244	8,496
Stenographer-Clerk I	1	1	1	275-340	3,912	3,996
Typist Clerk	16	16	16	255-313	55,133	56,181
Switchboard Operator I	4	4	4	265-326	13,980	14,700
SUB-TOTAL	56	56	56		$281,817	$288,365
Less: Amount Charged to Motor Pool					$ (3,628)	$ (3,774)
TOTAL					$278,189	$284,591
First Quarter						$ 70,686
Second Quarter						70,855
Third Quarter						71,430
Fourth Quarter						71,620
TOTAL						$284,591

SUMMARY

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

SERVICE GOALS

To provide basic, advanced and in-service training of all officers in the Police Department.

Prepare and administer the department budget and prepare the payroll; monthly, annually and special reports.

BUDGET COMMENTS

The Staff Division budget for 1966 reflects an increase of $2,483 over the approved 1965 budget. Significant changes in accounts are presented below.

Account 110 - The increase of $3,532 is a result of merit salary increases.

Account 250 - This account increased $824 as a result of increased insurance costs for the additional Patrolmen.

Account 360 - It has been necessary to increase this account $1,396 as a result of increased expenses for the forty additional Patrolmen.

Capital Outlay - A reduction of $2,651 has been made in the amount allowed for Capital Outlay items for 1966.

Account 470 - Funds are provided for the following:

40 - Revolvers	$ 2,000

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 142,168.02	$ 162,221	$ 165,753
CONTRACTUAL SERVICES	11,569.94	14,916	15,215
COMMODITIES	3,787.07	5,199	6,502
CAPITAL OUTLAYS	790.00	4,651	2,000
TOTAL	$ 158,315.03	$ 186,987	$ 189,470

Form 23-001

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 142,168.02	$ 162,221	$ 165,753
120 Employees Claims	--	--	--
TOTAL	$ 142,168.02	$ 162,221	$ 165,753
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	3,663.70	$ 3,405	3,405
240 Advertising	--	--	--
250 Insurance	3,841.83	6,286	7,110
260 Dues and Subscriptions	289.09	275	250
270 Professional Services	3,775.32	4,950	4,450
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 11,569.94	$ 14,916	$ 15,215
COMMODITIES			
310 Office Supplies	$ 23.70	$ --	$ --
320 Clothing and Linen	1,680.47	3,333	3,240
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	2,082.90	1,866	3,262
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 3,787.07	$ 5,199	$ 6,502
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	790.00	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	2,795	--
470 Other Capital Outlay	--	1,856	2,000
TOTAL	$ 790.00	$ 4,651	$ 2,000
GRAND TOTAL	$ 158,315.03	$ 186,987	$ 189,470

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Police Chief	1	1	1	1070-1200	$ 14,130	$ 14,400
Police Lt. Colonel	1	1	1	880-950	10,980	11,400
Police Captain	2	2	2	640-690	16,260	16,560
Police Lieutenant	2	2	2	565-615	14,760	14,760
Police Liaison Officer	1	1	1	565-615	7,080	7,230
Ass't. Liaison Officer	1	1	1	525-565	6,540	6,640
Police Range Master	1	1	1	565-615	6,540	6,930
Police Training Instructor	2	2	2	565-615	13,080	13,860
Warrant Officer	5	5	5	384-467	26,235	26,713
Administrative Secretary	1	1	1	368-450	5,196	5,400
Account Clerk II	1	1	1	368-450	5,111	5,213
Account Clerk I	1	1	1	313-384	4,262	4,416
Stenographer-Clerk II	1	1	1	313-384	4,248	4,416
Police Physician (P.T.)	1	1	1	300-368	4,416	4,416
Clerk II	1	1	1	287-354	3,912	4,080
Stenographer-Clerk I	1	1	1	275-340	3,782	3,639
Emergency Overtime	—	—	—		16,200	16,200
SUB-TOTAL	23	23	23		$162,732	$166,273
Less: Amount Charged to Motor Pool					(511)	(520)
TOTAL					$162,221	$165,753

First Quarter	$ 41,159
Second Quarter	41,191
Third Quarter	41,638
Fourth Quarter	41,765
TOTAL	$165,753

SUMMARY

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

SERVICE GOALS

Parking Control Checkers have as their primary duty enforcement of parking regulations throughout the City. This applies primarily to meters on the streets, meters in municipal parking lots and time zones. Enforcing other parking regulations such as truck zones, alleys, etc., is another service goal of the Parking Control Section.

BUDGET COMMENTS

The Parking Control budget for 1966 remains the same as the approved 1965 budget of $60,176. Funds are provided in this budget for merit salary increases and the replacement of one Cushman scooter.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 53,577.77	$ 56,576	$ 57,440
CONTRACTUAL SERVICES	34.89	500	250
COMMODITIES	1,105.95	1,250	1,250
CAPITAL OUTLAYS	16,025.43	1,850	1,236
TOTAL	$ 70,744.04	$ 60,176	$ 60,176

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 53,577.77	$ 56,576	$ 57,440
120 Employees Claims	--	--	--
TOTAL	$ 53,577.77	$ 56,576	$ 57,440
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	34.89	500	250
295 Other Contractual Services	--	--	--
TOTAL	$ 34.89	$ 500	$ 250
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	1,025.06	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	80.89	200	200
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 1,105.95	1,250	1,250
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	16,025.43	1,850	1,236
460 Operating Equipment	--	---	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 16,025.43	$ 1,850	$ 1,236
GRAND TOTAL	$ 70,744.04	$ 60,176	$ 60,176

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Parking Control Checker	15	15	15	275-340	$ 56,576	$ 57,440
First Quarter						$ 14,219
Second Quarter						14,370
Third Quarter						14,412
Fourth Quarter						14,439
Total						$ 57,440

DEPARTMENT OF PUBLIC WORKS

THE 1966 SERVICE PROGRAM IS DESIGNED TO...keep its rating as one of the cleanest cities in the United States;...improve safety and the economy by promoting the free flow of persons and goods on the community's traffic ways;...obtain the maximum life from the community's physical facilities through an adequate maintenance program;...retain the maximum flow capacity of the storm water sewer system;...reduce crime, theft, and accidents through expanding the street lighting program;...and improve community health through an efficient and effective refuse collection program.

GENERAL OPERATING FUND

SUMMARY

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 design and construction, surveys, installations, lighting, inspections, and maintenance services. Goals are accomplished by the Engineering, Central Inspection, Maintenance, Sanitation, and Traffic Engineering Divisions with the coordination of the Administrative Division. The specific goals of each of these operations are contained within each of the budgets on the following pages.

BUDGET COMMENTS

Several new or expanded programs have been included in the 1966 budget for Public Works. Significant programs are as follows:

- Increased Street Lighting program.
- Installation of new school signs.
- Two additional Housing Inspectors.
- Increased program for the clean-up of private property.
- Additional Equipment Operators for heavy equipment machinery.
- Transit mix operation and sidewalk repair crew for maintenance of streets.

The various increase are detailed within the following pages.

*Deductions are as follows: $26,952 for the County's share of the Refuse Disposal operation, $900 for Building Maintenance services to the Water Department, $12,000 for Engineering charges to construction and $140,000 for refuse disposal fees.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$1,338,304.13	$1,699,569	$1,758,110
CONTRACTUAL SERVICES	745,500.07	900,305	974,576
COMMODITIES	258,725.23	315,223	364,395
CAPITAL OUTLAYS	31,895.34	105,870	92,860
Less: County Contribution and Other Charges	(12,000.00)	(46,171)	*(179,852)
TOTAL	$2,362,424.77	$2,974,796	$3,010,089

SUMMARY

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

SERVICE GOALS

This division initiates and completes all clerical, stenographic, typing and record keeping of the department, with the exception of the Sanitation Division. Effective January 1, 1965, the department added the operation of Public Building Maintenance, thus this division has assumed the record keeping of that section of maintenance in addition to Street Maintenance, Street Cleaning, Sewer Maintenance, Flood Control Maintenance, and Equipment Maintenance, all of which are sections of the Maintenance Division. Also, all clerical, stenographic, typing and record keeping of the divisions of Engineering, Traffic Engineering and Central Inspection are maintained by the Administrative Division.

Workload of the division itself includes the issuing of all types of permits and other instruments as related to the Department's operation. Although the Sanitation is excepted, all instruments initiated by them are finalized by this division.

BUDGET COMMENTS

The 1966 budget for Public Works Administrative Division reflects a decrease of $489 as compared to the 1965 budget. There is a $1,013 increase in Account 110, however, Contractual Services, Commodities, and Capital Outlay items have been reduced resulting in the $489 decrease in this budget.

Capital Outlay

Account 440 - $400 is provided for the replacement of a 16 year old IBM typewriter.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 81,895.12	$ 86,814	$ 87,827
CONTRACTUAL SERVICES	8,904.58	9,474	8,582
COMMODITIES	4,711.39	4,980	4,740
CAPITAL OUTLAYS	1,215.00	770	400
TOTAL	$ 96,726.09	$ 102,038	$ 101,549

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 81,895.12	$ 86,814	$ 87,827
120 Employees Claims	--	--	--
TOTAL	$ 81,895.12	$ 86,814	$ 87,827
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	4,687.40	5,525	4,974
230 Transportation	2,834.18	2,450	2,114
240 Advertising	--	--	--
250 Insurance	116.98	37	118
260 Dues and Subscriptions	84.90	145	66
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	432.07	527	520
295 Other Contractual Services	749.05	790	790
TOTAL	$ 8,904.58	$ 9,474	$ 8,582
COMMODITIES			
310 Office Supplies	$ 4,699.61	$ 4,980	$ 4,740
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	11.78	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 4,711.39	$ 4,980	$ 4,740
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,215.00	770	400
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,215.00	$ 770	$ 400
GRAND TOTAL	$ 96,726.09	$102,038	$101,549

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Director of Public Works	1	1	1	1200-1455	$ 17,130	$ 17,460
Administrative Supervisor	1	1	1	640-780	9,000	9,360
Administrative Aide II	1	1	1	450-545	5,820	5,706
Administrative Secretary	2	2	2	368-450	10,698	10,200
Account Clerk II	1	1	1	368-450	5,400	5,400
Account Clerk I	1	1	1	313-384	4,464	4,608
Steno-Clerk II	3	3	3	313-384	12,216	12,562
Steno-Clerk I	1	1	1	275-340	3,600	3,600
Clerk II	3	3	3	287-354	12,006	12,187
Typist Clerk	2	2	2	255-313	6,480	6,744
TOTAL	16	16	16		$ 86,814	$ 87,827

First Quarter	$ 21,924
Second Quarter	21,951
Third Quarter	21,976
Fourth Quarter	21,976
TOTAL	$ 87,827

FORM 23-003

SUMMARY

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

SERVICE GOALS

The primary function and ultimate goal of the Engineering Division's activity is the completion of Public Works construction projects. This is carried out by the following programs:

- Administration
- General Engineering Administration
- Public Relations and Information
- Preliminary Surveys
- Project Initiation
- Design and Plans
- Field Construction
- Construction Inspection
- Construction Accounting
- Records
- Sidewalk Inspection

BUDGET COMMENTS

The 1966 budget for the Engineering Division has been developed using the same total that was budgeted in the approved 1965 budget. Account 110 has increased $1,620 as a result of merit salary increases, however, a reduction has been made in other accounts resulting in the stated total equaling the 1965 budget.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 88,481.69	$ 107,757	$ 109,377
CONTRACTUAL SERVICES	9,457.58	9,982	8,372
COMMODITIES	3,963.92	4,285	4,275
CAPITAL OUTLAYS	--	--	--
Less: Amount Charged to Construction	(12,000.00)	(12,000)	(12,000)
TOTAL	$ 89,903.19	$ 110,024	$ 110,024

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 88,481.69	$107,757	$ 109,377
120 Employees Claims	--	--	--
TOTAL	$ 88,481.69	$107,757	$ 109,377
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	33.50	30	30
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	35.50	18	18
260 Dues and Subscriptions	76.00	90	90
270 Professional Services	26.00	60	50
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	530.50	800	700
295 Other Contractual Services	8,756.08	8,984	7,484
TOTAL	$ 9,457.58	$ 9,982	$ 8,372
COMMODITIES			
310 Office Supplies	$ 2,062.59	$ 1,900	$ 1,900
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	37.45	50	50
340 Opr Supplies--Bldgs & Improvements	10.23	35	25
350 Repair Parts--Bldgs & Improvements	1.25	100	50
360 Operating Supplies--Equipment	16.84	150	100
370 Repair Parts--Equipment	--	50	50
380 Operating Supplies--Construction	1,452.98	1,800	1,700
390 Minor Apparatus and Tools	382.58	200	400
395 Other Commodities	--	--	--
TOTAL	$ 3,963.92	$ 4,285	$ 4,275
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	$101,903.19	$122,024	$ 122,024
Less: Amount Charged to Const.	(12,000.00)	(12,000)	(12,000)
GRAND TOTAL	$ 89,903.19	$110,024	$ 110,024

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
City Engineer	1	1	1	990-1200	$ 13,860	$ 14,130
Assistant City Engineer	1	2	2	810-990	21,330	22,095
Senior Engineer	2	4	4	720-880	38,820	39,240
Civil Engineer I, II, III	9	14	14	525-810	109,645	113,560
Engineering Aide III	3	5	5	433-525	29,380	29,806
Engineering Aide II	10	18	18	368-450	91,932	91,200
Engineering Aide I	8	16	16	326-400	70,748	71,392
Sidewalk Inspector	1	1	1	433-525	4,608	5,553
SUB-TOTAL	35	61	61		$380,323	$386,976
Less: Amount Charged to Construction					(272,566)	(277,599)
TOTAL					$107,757	109,377

First Quarter	$ 27,067
Second Quarter	27,118
Third Quarter	27,583
Fourth Quarter	27,609
TOTAL	$109,377

FORM 23.003

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-431

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.

All services or operational functions of Traffic Engineering fall within five distinct groups:

1. Signals
2. Signs
3. Paint and Markings
4. Parking Meters
5. Planning and Design

All investigations, study and planning time spent in the division is directly related to the execution of one or more steps necessary to install, maintain, remove or promote an item or unit in the above list.

BUDGET COMMENTS

The 1966 budget for Traffic Engineering reflects an increase of $32,352 over the approved 1965 budget. Significant changes by account are listed below.

Account 110 - The $4,751 increase is a result of merit salary increases.

Account 210 - The $1,123 increase for utilities is a result of additional signal locations which will be installed in late 1965 and must be budgeted for all of 1966.

Account 350 - The $12,900 increase is a result of including $15,400 in this account to provide for sign faces, posts and the installation of the new school signs as adopted by the Board of City Commissioners.

Account 380 - Increased $12,866 as a result of providing $10,366 in this account for sign blanks, concrete, sand, etc., for the new school sign program.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 123,383.06	$ 130,095	$ 134,846
CONTRACTUAL SERVICES	50,731.48	54,187	55,632
COMMODITIES	53,932.37	46,740	72,896
CAPITAL OUTLAYS	4,376.92	--	--
TOTAL	$ 232,423.83	$ 231,022	$ 263,374

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-431

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$123,383.06	$130,095	$ 134,846
120 Employees Claims	--	--	--
TOTAL	$123,383.06	$130,095	$ 134,846
CONTRACTUAL SERVICES			
210 Utilities	$ 33,391.33	$ 36,147	$ 37,270
220 Communications	110.32	50	50
230 Transportation	442.65	--	--
240 Advertising	3.64	30	30
250 Insurance	99.00	99	99
260 Dues and Subscriptions	62.23	105	105
270 Professional Services	35.00	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	360.57	72	172
295 Other Contractual Services	16,226.74	17,684	17,906
TOTAL	$ 50,731.48	$ 54,187	$ 55,632
COMMODITIES			
310 Office Supplies	$ 1,419.00	$ 1,385	$ 1,385
320 Clothing and Linen	136.77	80	100
330 Food, Drugs & Chemicals	77.87	60	90
340 Opr Supplies--Bldgs & Improvements	35.11	100	40
350 Repair Parts--Bldgs & Improvements	32,674.82	34,452	47,352
360 Operating Supplies--Equipment	346.32	100	100
370 Repair Parts--Equipment	9,629.33	5,600	6,000
380 Operating Supplies--Construction	8,531.07	4,088	16,954
390 Minor Apparatus and Tools	1,082.08	875	875
395 Other Commodities	--	--	--
TOTAL	$ 53,932.37	$ 46,740	$ 72,896
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,376.92	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 4,376.92	$ --	$ --
GRAND TOTAL	$232,423.83	$231,022	$ 263,374

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	G1-431

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Traffic Engineer	1	1	1	915-1110	$ 11,225	$ 11,920
Assistant Traffic Engineer	1	1	1	720-880	10,105	10,315
Associate Traffic Engineer	1	1	1	665-810	8,130	9,360
Traffic Maintenance Supvr.	1	1	1	545-665	7,680	8,280
Traffic Signal Technician	1	1	1	450-545	5,730	5,960
General Foreman	1	1	1	485-565	5,712	6,240
Electrical Repairman I	2	2	2	400-485	10,103	10,375
Engineering Aide II	2	2	2	368-450	9,456	9,907
Parking Meter Repairman	2	2	2	354-433	9,600	9,894
Painter	2	2	2	354-433	9,872	10,188
Traffic Investigator	2	2	2	354-433	9,984	10,188
Maintenance Worker	11	13	13	340-400	58,834	59,342
SUB-TOTAL	27	29	29		$ 156,431	$ 161,969
Less: Amount Charged to Construction					(26,336)	(27,123)
TOTAL					$ 130,095	$ 134,846

First Quarter	$ 33,493
Second Quarter	33,602
Third Quarter	33,807
Fourth Quarter	33,944
TOTAL	$ 134,846

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Street Lighting)	G1-432

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 provides:

- pleasant and accurate night visual conditions so that traffic movements can be made easily and with safety.
- enhanced street efficiency and utilization.
- crime reduction and business promotion.

BUDGET COMMENTS

The 1966 Street Lighting budget has increased $26,388 or 9.3 percent over the approved 1965 budget. Based on the planned KG&E program, $288,936 will be required in 1966 to pay for existing lights. A 5 percent increase for additional street lighting totaling $14,446 and $3,500 for the Civic Center area has been included in this budget.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	267,019.27	281,494	307,882
COMMODITIES	440.51	600	600
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 267,459.78	$ 282,094	$ 308,482

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Street Lighting)	G1-432

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$ --
120 Employees Claims	--	--	--
TOTAL	$ --	$ --	$ --
CONTRACTUAL SERVICES			
210 Utilities	$266,357.68	$280,494	$ 306,882
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	1,000	1,000
290 Maintenance of Equipment	661.59	--	--
295 Other Contractual Services	--	--	--
TOTAL	$267,019.27	$281,494	$ 307,882
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	440.51	600	600
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 440.51	$ 600	$ 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	$267,459.78	$282,094	$ 308,482

SUMMARY

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

SERVICE GOALS

The goal of the Central Inspection Division is the enforcement of regulations on the use of private property by exercising the Police powers of the community. The regulations are based on the health, safety and welfare of the community. The goals are achieved through the efforts of plumbing, electrical, mechanical, building, housing, license, and zoning inspectors.

The use of public relations through personal contact will continue to be the method used in the enforcement of regulations.

BUDGET COMMENTS

The 1966 budget for Central Inspection reflects an increase of $19,922 or 9.9 percent over the 1965 adopted budget. Significant increases by account are listed below.

Account 110 - The $18,022 increase is a result of merit salary increases and the addition of two housing inspectors in keeping with the commission's HHFA Workable Program.

Account 295 - The need to rent two additional cars from the Motor Pool for the two additional housing inspectors resulted in a $1,440 increase in this account.

Capital Outlay -

Account 440 - Funds are provided for the purchase of office equipment for the two additional Housing Inspectors

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 147,679.28	$ 172,030.	$ 190,052
CONTRACTUAL SERVICES	22,145.92	27,936	29,376
COMMODITIES	361.95	525	525
CAPITAL OUTLAYS	--	--	460
TOTAL	$ 170,187.15	$ 200,491	$ 220,413

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$147,679.28	$172,030	$ 190,052
120 Employees Claims	--	--	--
TOTAL	$147,679.28	$172,030	$ 190,052
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	34.55	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	291.50	296	296
270 Professional Services	3,180.85	3,000	3,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	18,639.02	24,640	26,080
TOTAL	$ 22,145.92	$ 27,936	$ 29,376
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	361.95	525	525
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 361.95	$ 525	$ 525
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	460
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ --	$ 460
GRAND TOTAL	$170,187.15	$200,491	$ 220,413

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Superintendent of Central Inspection	1	1	1	810-990	$ 10,770	$ 11,190
Construction Inspection Supvr.	1	1	1	615-750	9,000	9,000
Maintenance Inspection Supvr.	1	1	1	615-750	8,105	8,430
Building Plan Examining Engr.	1	1	1	590-720	6,660	7,955
Inspector II	2	2	2	485-590	12,600	13,080
Inspector I	14	14	16	433-525	75,578	89,958
Plumbing Inspector II	1	1	1	485-590	6,420	6,660
Plumbing Inspector I	2	2	2	433-525	11,118	11,664
Electrical Inspector II	1	1	1	485-590	6,300	6,540
Electrical Inspector I	2	2	2	433-525	10,902	11,424
Mechanical Inspector I	2	2	2	433-525	11,640	11,647
Dog Census (P.T.)	0	3	3	1.81 ph	2,937	2,504
TOTAL	28	31	33		$ 172,030	$190,052

First Quarter	$ 46,572
Second Quarter	47,240
Third Quarter	48,855
Fourth Quarter	47,385
TOTAL	$190,052

SUMMARY

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

SERVICE GOALS

In 1966, there will be an estimated 900 miles of improvement streets and alleys which must be kept clean by this division. This division is also responsible for snow and ice control on the City's 1,130 miles of streets and alleys, the collection of small animals, maintenance of litter receptables, brush pickup, leaf loading, and snow fence.

All streets in the core area will be swept and flushed six nights a week. The main arterial streets out of the core area will be cleaned once every ten days. All other streets will be cleaned on the average of once every twelve weeks.

BUDGET COMMENTS

The 1966 budget for Street Cleaning reflects an increase of $10,887 or 3.7 percent over the 1965 approved budget. Significant increases by account are presented below.

Account 295 - This account has increased $6,310 as a result of increased equipment pool rental charges.

Account 340 - $4,000 has been included in this account for the purchase of 500 tons of additional salt necessitated by many miles of streets over and above the streets on which the average winter requirement of 1,000 tons of salt was based.

Account 390 - Increase $1,500 for the purchase of additional snow fence.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 154,761.72	$ 159,372	$ 159,119
CONTRACTUAL SERVICES	104,074.83	108,643	113,778
COMMODITIES	18,703.09	25,478	31,483
CAPITAL OUTLAYS	133.87	--	--
TOTAL	$ 277,673.51	$ 293,493	$ 304,380

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$154,761.72	$159,372	$ 159,119
120 Employees Claims	--	--	--
TOTAL	$154,761.72	$159,372	159,119
CONTRACTUAL SERVICES			
210 Utilities	$ 690.00	$ 690	$ --
220 Communications	495.00	495	495
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	44	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	881.69	480	39
295 Other Contractual Services	102,008.14	106,934	113,244
TOTAL	$104,074.83	$108,643	$ 113,778
COMMODITIES			
310 Office Supplies	$ 278.60	$ 200	$ 200
320 Clothing and Linen	19.07	100	100
330 Food, Drugs & Chemicals	189.73	215	215
340 Opr Supplies--Bldgs & Improvements	6,025.74	10,480	14,480
350 Repair Parts--Bldgs & Improvements	90.93	650	--
360 Operating Supplies--Equipment	11,490.41	11,825	12,270
370 Repair Parts--Equipment	198.52	655	905
380 Operating Supplies--Construction	44.02	--	--
390 Minor Apparatus and Tools	366.07	1,353	3,313
395 Other Commodities	--	--	--
TOTAL	$ 18,703.09	$ 25,478	$ 31,483
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	133.87	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 133.87	$ --	$ --
GRAND TOTAL	$277,673.51	$293,493	$ 304,380

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Street Cleaning Supervisor	1	1	1	615-750	$ 8,640	$ 9,000
General Foreman	1	1	1	485-565	6,420	6,540
Labor Foreman	1	1	1	433-505	5,604	5,820
Equipment Operator II	13	15	15	368-433	76,158	72,991
Laborer II	1	1	1	340-400	4,800	4,800
Equipment Operator I	10	9	9	326-384	38,668	43,462
Laborer I	4	4	4	313-368	16,194	16,558
SUB-TOTAL	31	32	32		$ 156,484	$159,171
Add: Amount Deducted from G1-453					3,908	3,284
Amount Deducted from T8					1,140	1,164
Less: Amount Charged to T6					(2,160)	(4,500)
TOTAL					$ 159,372	$159,119
First Quarter						$ 39,478
Second Quarter						39,629
Third Quarter						39,825
Fourth Quarter						40,187
TOTAL						$159,119

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 nuisances as provided by law. This is a self-sustaining operation which derives its revenues 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.

BUDGET COMMENTS

The 1966 Weed Mowing budget reflects an increase of $36,937 over the approved 1965 budget. Significant increases by account are listed below.

Account 110 - The $5,167 increase is a result of merit increases and an increase in the percent of the Street Cleaning Supervisor's salary charged to this fund.

Account 295 - This account has increased $11,000 over the budgeted amount in 1965. The money from this account is used for the cleanup of private property as directed by the Health Department in enforcing the abatement of nuisance ordinance as provided by law. The increase in this account will be offset by revenue received from property owners whose weeds are mowed or lots cleaned.

Capital Outlay - As a result of worn-out and depreciated equipment it will be necessary in 1966 to purchase eight tractors, nine mowers, and two sickles for the weed mowing program. A total of $30,323 has been budgeted for use against the total cost of replacing this equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 23,696.29	$ 27,564	$ 32,731
CONTRACTUAL SERVICES	35,386.08	24,100	35,110
COMMODITIES	14,328.38	12,950	14,375
CAPITAL OUTLAYS	--	10,988	30,323
REFUNDS	73.26	--	--
TOTAL	$ 73,484.01	$ 75,602	$112,539

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 23,696.29	$ 27,564	$ 32,731
120 Employees Claims	--	--	--
TOTAL	$ 23,696.29	$ 27,564	$ 32,731
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	5.20	--	10
230 Transportation	--	--	--
240 Advertising	556.40	600	600
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	11,158.25	9,500	9,500
295 Other Contractual Services	23,666.23	14,000	25,000
TOTAL	$ 35,386.08	$ 24,100	$ 35,110
COMMODITIES			
310 Office Supplies	$ 191.26	$ 100	$ 200
320 Clothing and Linen	2.40	20	20
330 Food, Drugs & Chemicals	12.39	25	150
340 Opr Supplies--Bldgs & Improvements	--	5	5
350 Repair Parts--Bldgs & Improvements	30.97	--	--
360 Operating Supplies--Equipment	2,256.53	1,300	2,500
370 Repair Parts--Equipment	11,238.74	10,900	10,900
380 Operating Supplies--Construction	41.75	--	--
390 Minor Apparatus and Tools	554.34	600	600
395 Other Commodities	--	--	--
TOTAL	$ 14,328.38	$ 12,950	$ 14,375
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	10,988	30,323
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ 10,988	$ 30,323
Refunds	$ 73.26	$ --	$ --
GRAND TOTAL	$ 73,484.01	$ 75,602	$112,539

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Labor Foreman	1	1	1	433-505	$ 5,400	$ 5,604
Equipment Operator I (Temp.)	0	7	7	326-384	16,864	16,855
Account Clerk I (Temp.)	0	1	1	313-384	1,731	1,722
SUB-TOTAL	1	9	9		$ 23,995	$ 24,181
Add: Amount Deducted from G1-451					$ 2,160	$ 4,500
Amount Deducted from W1					1,409	4,050
TOTAL					$ 27,564	$ 32,731

First Quarter			1			$ 2,526
Second Quarter			9			6,308
Third Quarter			9			16,425
Fourth Quarter			9			7,472
TOTAL						$ 32,731

FUND SUMMARY OF REVENUES & EXPENDITURES

WEED MOWING FUND

	Actual 1964	Estimated 1965	1966
REVENUES			
Unencumbered Cash Balance January 1	$ 1,721.12	$17,258.32	$ 28,323.64
Special Assessments			
Current Special Assessments	$63,409.00	$55,667.32	$ 53,216.00
Delinquent Special Assessments	--	2,000.00	2,000.00
Charges for Sales & Services	71.20	--	--
Total Special Assessments	$63,480.20	$57,667.32	$ 55,216.00
Transfer from General Fund for Public Property Mowing	$26,042.91	$29,000.00	$ 29,000.00
TOTAL REVENUE--WEED MOWING FUND	$91,244.23	$103,925.64	$112,539.64
EXPENDITURES			
TOTAL EXPENDITURES-- WEED MOWING FUND	$73,985.91	$75,602.00	$112,539.64

SUMMARY

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

SERVICE GOALS

It is the goal of the Storm Sewer Maintenance Section to keep the storm sewers in good operating condition at all times. This is accomplished by the following tasks; sewer dragging, sewer rodding, augering, sewer repair, and scheduled routes for the cleaning of storm sewer inlets and flushing.

The service provided by this section keeps Wichita's 160 miles of storm sewers 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 1966 budget for Storm Sewer Maintenance has been developed using the same total approved for the 1965 budget. The total salary increase due to merit advancement is $740, however, a reduction has been made in commodities to offset the increase in personal services.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 49,819.61	$ 50,609	$ 51,349
CONTRACTUAL SERVICES	15,441.62	10,187	10,439
COMMODITIES	6,888.37	7,750	6,758
CAPITAL OUTLAYS	158.38	--	--
TOTAL	$ 72,307.98	$ 68,546	$ 68,546

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 49,819.61	$ 50,609	$ 51,349
120 Employees Claims	--	--	--
TOTAL	$ 49,819.61	$ 50,609	$ 51,349
CONTRACTUAL SERVICES			
210 Utilities	$ 1,245.00	$ 1,345	$ 900
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	52.96	23	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	5,328.00	200	200
290 Maintenance of Equipment	82.34	--	--
295 Other Contractual Services	8,733.32	8,619	9,339
TOTAL	$ 15,441.62	$ 10,187	$ 10,439
COMMODITIES			
310 Office Supplies	$ 79.02	$ 5	$ 20
320 Clothing and Linen	38.00	--	--
330 Food, Drugs & Chemicals	33.30	25	40
340 Opr Supplies--Bldgs & Improvements	--	50	55
350 Repair Parts--Bldgs & Improvements	6,148.96	5,875	5,750
360 Operating Supplies--Equipment	187.72	1,500	495
370 Repair Parts--Equipment	116.86	--	50
380 Operating Supplies--Construction	52.10	--	--
390 Minor Apparatus and Tools	232.41	295	348
395 Other Commodities	--	--	--
TOTAL	$ 6,888.37	$ 7,750	$ 6,758
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	158.38	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 158.38	$ --	$ --
GRAND TOTAL	$ 72,307.98	$ 68,546	$ 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 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Labor Foreman	1	1	1	433-505	$ 5,820	$ 5,880
Equipment Operator II	2	2	2	368-433	9,996	10,188
Equipment Operator I	4	4	4	326-384	16,768	17,782
Laborer I	4	4	4	313-368	16,760	16,390
SUB-TOTAL	11	11	11		$ 49,344	$ 50,240
Add: Amount Deducted from G1-453					981	819
Amount Deducted from T8					284	290
TOTAL					$ 50,609	$ 51,349

First Quarter	$ 12,741
Second Quarter	12,742
Third Quarter	12,861
Fourth Quarter	13,005
TOTAL	$ 51,349

FORM 23-003

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

SERVICE GOALS

The Street Maintenance Activity includes such major items of work as maintenance of all paved and unpaved streets and alleys; the issuance of permits for excavating on City property; the inspection and repair of excavations and pavement cuts in street right-of-way; installation of driveway culverts purchased by property owners; operation and maintenance of Material Yard facilities, including radio used by Maintenance Division, Traffic Engineering Division, Central Inspection Division and Engineering Division; maintenance of vehicular and pedestrian bridges; construction and maintenance of street ditches; emergency repair of sidewalks, construction and maintenance of temporary sidewalks, operation of transit-mix truck; and, in addition, is a "catch-all" for miscellaneous work items.

BUDGET COMMENTS

The 1966 budget for Street Maintenance reflects a $50,307 increase or 6.8 percent over the approved 1965 budget. Significant increases by account are presented below.

Account 110 - The $23,561 increase is a result of merit salary increase and the addition of two Equipment Operator II positions for heavy equipment machinery at a cost of $9,024; one Equipment Operator II and one Equipment Operator I for the Transit Mix operation at a cost of $8,508; and one Equipment Operator II and a Laborer I for the sidewalk repair crew at a cost of $8,346.

Account 270 - This account has increased $1,000 for asphalt testing purposes.

Account 295 - The $2,695 increase is a result of increased Equipment Pool rental charges.

Account 350 - Funds provided for the purchase of an additional 1,000 cu. yds. of concrete for the Transit Mix operation and additional cement for mudjacking purposes resulted in a $13,439 increase for this account.

Account 450 - Funds are provided for one Transit Mix Truck at $12,000.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 317,723.65	$ 339,830	$ 363,391
CONTRACTUAL SERVICES	235,525.10	251,105	251,632
COMMODITIES	134,321.68	153,769	167,988
CAPITAL OUTLAYS	4,562.45	--	12,000
TOTAL	$ 692,132.88	$ 744,704	$ 795,011

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$317,723.65	$339,830	$ 363,391
120 Employees Claims	--	--	--
TOTAL	$317,723.65	$339,830	$ 363,391
CONTRACTUAL SERVICES			
210 Utilities	$ 3,239.95	$ 4,140	$ --
220 Communications	657.54	664	629
230 Transportation	--	--	--
240 Advertising	8.19	--	--
250 Insurance	407.32	360	--
260 Dues and Subscriptions	20.15	30	30
270 Professional Services	531.36	--	1,000
280 Maint of Bldgs & Improvements	37,610.77	40,000	40,100
290 Maintenance of Equipment	1,859.87	1,730	50
295 Other Contractual Services	191,189.95	204,181	209,823
TOTAL	$235,525.10	$251,105	$ 251,632
COMMODITIES			
310 Office Supplies	$ 1,176.26	$ 900	$ 1,200
320 Clothing and Linen	716.03	200	350
330 Food, Drugs & Chemicals	285.42	210	290
340 Opr Supplies--Bldgs & Improvements	424.79	10,150	9,800
350 Repair Parts--Bldgs & Improvements	119,661.57	134,484	147,923
360 Operating Supplies--Equipment	3,852.41	3,025	3,025
370 Repair Parts--Equipment	303.96	--	--
380 Operating Supplies--Construction	653.31	--	--
390 Minor Apparatus and Tools	7,247.93	4,800	5,400
395 Other Commodities	--	--	--
TOTAL	$134,321.68	$153,769	$ 167,988
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	2,366.59	--	--
430 Improvements Other Than Bldgs.	600.00	--	--
440 Office Equipment	546.87	--	--
450 Vehicular Equipment	--	--	12,000
460 Operating Equipment	1,048.99	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 4,562.45	$ --	$ 12,000
GRAND TOTAL	$692,132.88	$744,704	$ 795,011

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Supt. of Public Works Maintenance	1	1	1	990-1200	$ 13,860	$ 14,130
Steet Maintenance Supervisor	1	1	1	615-750	7,680	7,980
Administrative Aide II	1	1	1	450-545	5,730	5,570
Engineering Aide I	1	1	1	433-525	6,300	6,300
General Foreman	2	2	2	485-565	10,596	12,480
Labor Foreman	6	6	6	433-505	33,774	34,206
Maint. Mechanic	1	1	1	400-467	5,196	5,400
Administrative Aide I	1	1	1	384-467	5,145	5,349
Radio Dispatcher	1	1	1	384-433	5,400	5,604
Equipment Operator II	20	20	24	368-433	99,705	117,272
Engineering Aide I	1	1	1	326-400	4,262	4,432
Equipment Operator I	27	27	28	326-384	113,302	119,088
Laborer I	17	17	18	313-368	67,758	80,792
Laborer I (Temp.)	1	1	1	313-368	2,191	2,191
SUB-TOTAL	81	81	87		$ 380,899	$ 420,794
Less: Amount Charged to T7					$ (33,965)	$ (34,491)
Amount Charged to U32, T8, G1-451, G1-452, G1-454, W1					(15,632)	(16,366)
Add: Amount Deducted from T8					2,280	1,164
Amount Deducted from W1					6,248	--
Other Deductions					--	(7,710)
TOTAL					$ 339,830	$ 363,391
First Quarter			86			$ 89,765
Second Quarter			87			90,071
Third Quarter			87			91,709
Fourth Quarter			87			91,846
TOTAL						$ 363,391

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Gas Tax	Public Works	Maintenance (Street)	T7

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 has been estimated at approximately $200,000 for 1966. These funds are kept separate from all other City revenues and in the past used exclusively for maintenance and improvements of streets.

However, in 1966 the City will reimburse Rapid Transit for gasoline tax expenditures from this fund which will total approximately $1,700 a month.

BUDGET COMMENTS

1966 GAS TAX PROGRAM

Surface Sealing (690,000 square yards) $89,250

The application of hot liquid asphalt followed by an application of chat or stone chips, rolled and otherwise manipulated so that the chat is embedded 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.

Mudjacking $28,000

The process of pumping a semi-liquid (paste) mixture of dirt, cement and water beneath the pavement to lift it to its original grade. Sq. Yards, 8,500.

Asphalt Overlaying $10,000

Application of asphaltic-concrete material in sufficient thickness over a prepared base or old pavement to level and provide a new wearing surface. Sq. Yards, 20,000.

Concrete Pavement Replacement $3,000

Removal and replacement of concrete

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 180,097.71	$ 150,000	$ 200,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Gas Tax	Public Works	Maintenance (Street)	T7

BUDGET COMMENTS (continued)

pavement too damaged or low for mudjacking or overlay. Sq. Yards, 1,000.

Bituminous Base Construction $35,000

The addition of liquid asphalt to granular base material accompanied by thorough manipulation until well mixed, and the compaction of this material into a firm base. Sq. Yards, 10,000

Bridge Deck Seal $ 8,500

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.

Payment to Rapid Transit (est.)$25,000

Miscellaneous $ 1,250

TOTAL $200,000

SOURCE OF REVENUE

	Estimated	
	1965	1966
State of Kansas	$150,000	$200,000

SUMMARY

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, Emerson Academy, Meter Shop, Police Station, and the Material Yard in a good state of repair and cleanliness, and to assure properly heated, lighted, and air conditioned surroundings to allow the optimum working situation.

BUDGET COMMENTS

The 1966 budget for Building Maintenance reflects a $55,040 increase over the approved 1965 budget. The increase is due to Building Maintenance assuming maintenance responsibilities for the Material Yard, Emerson Academy, the Meter Shop, additional air-conditioning responsibilities, and certain custodial expenses for Civil Defense and the Park Department which are now housed in the City Annex Building.

Expenditures such as insurance, air-conditioning, janitor supplies, light bulbs, etc. budgeted in various divisional budgets in 1965 are included in the Building Maintenance budget for 1966. Increased maintenance responsibilities have necessitated adding an additional Custodial Worker II and $12,000 has been included in Account 295 for rental charges for the Rapid Transit Garage.

In 1965, Building Maintenance charged the Water Department $6,715, however, due to the amount of rent now being paid by the Water Department for second floor space, the charges have been reduced from $6,715 to $900, which are the charges for the inter-office mail and elevator services.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE		$ 85,875	$ 101,256
CONTRACTUAL SERVICES		91,100	120,044
COMMODITIES		7,330	12,630
CAPITAL OUTLAYS		400	--
SUB-TOTAL		$ 184,705	$ 233,930
Less: Amount Charged to Water Dept.		(6,715)	(900)
TOTAL		$ 177,990	$ 233,030

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ 85,875	$ 101,256
120 Employees Claims	--	--	--
TOTAL	$ --	$ 85,875	$ 101,256
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ 23,050	$ 32,480
220 Communications	--	--	112
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	1,415	1,907
260 Dues and Subscriptions	--	--	30
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	8,935	14,121
290 Maintenance of Equipment	--	4,000	4,650
295 Other Contractual Services	--	53,700	66,744
TOTAL	$ --	$ 91,100	$ 120,044
COMMODITIES			
310 Office Supplies	$ --	$ 50	$ 100
320 Clothing and Linen	--	10	135
330 Food, Drugs & Chemicals	--	--	25
340 Opr Supplies--Bldgs & Improvements	--	5,210	7,025
350 Repair Parts--Bldgs & Improvements	--	1,800	3,000
360 Operating Supplies--Equipment	--	60	1,295
370 Repair Parts--Equipment	--	50	50
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	150	1,000
395 Other Commodities	--	--	--
TOTAL	$ --	$ 7,330	$ 12,630
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	$ --
SUB-TOTAL	$ --	$184,705	$ 233,930
Less: Amount Charged to Water	--	(6,715)	(900)
GRAND TOTAL	$ --	$177,990	$ 233,030

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Building Maint. Supervisor	1	1	1	615-750	$ 7,730	$ 7,980
Stationary Engineer II	1	1	1	485-590	7,080	7,080
Stationary Engineer I	1	1	1	340-400	4,416	4,608
Custodial Worker II	2	2	3	340-400	9,188	13,708
Custodial Worker I	10	10	10	287-340	38,381	39,167
Watchman	4	4	4	287-340	15,633	15,945
Elevator Operator	3	3	3	245-287	9,674	9,914
SUB-TOTAL	22	22	23		$ 85,875	$ 98,402
Add: Amount Charged from G1-453					$ --	$ 4,448
Less: Amount Charged to W1					--	(1,594)
TOTAL					$ 85,875	$101,256

First Quarter	$ 25,094
Second Quarter	25,225
Third Quarter	25,454
Fourth Quarter	25,483
TOTAL	$101,256

FORM 23-003

SUMMARY

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

SERVICE GOALS

Weekly collection of refuse from residential units under contract.

Collection of trash and/or garbage from commercial establishments under contract.

Special pickup service will be provided to both subscribers and non-subscribers of residential or commercial collection service.

A program for an increased number of contracts will be developed.

Brochures explaining the City collection service and rates charged will be distributed through the Welcome Wagon organization.

BUDGET COMMENTS

The 1966 budget for Refuse Collection reflects a decrease of $28,611 as compared to the 1965 approved budget. A reduction has been made in personal services of $5,676 and a reduction in capital outlay of $24,700.

Capital Outlay - Funds have been provided for the replacement of three cab and chassis trucks which have excessive mileage and have depreciated beyond economical use and repair. $13,500.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 374,560.00	$ 479,965	$ 474,289
CONTRACTUAL SERVICES	32,199.69	38,324	41,089
COMMODITIES	35,401.95	50,450	49,450
CAPITAL OUTLAYS	21,448.72	38,200	13,500
TOTAL	$ 463,610.36	$ 606,939	$ 578,328

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$374,560.00	$479,965	$ 474,289
120 Employees Claims	--	--	--
TOTAL	$374,560.00	$479,965	$ 474,289
CONTRACTUAL SERVICES			
210 Utilities	$ 1,014.93	$ 1,400	$ 1,200
220 Communications	1,175.03	1,405	2,400
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	193.40	175	175
260 Dues and Subscriptions	38.75	39	39
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	100	100
290 Maintenance of Equipment	4,679.83	5,000	6,000
295 Other Contractual Services	25,097.75	30,205	31,175
TOTAL	$ 32,199.69	$ 38,324	$ 41,089
COMMODITIES			
310 Office Supplies	$ 6,962.16	$ 7,000	$ 7,500
320 Clothing and Linen	17.51	--	--
330 Food, Drugs & Chemicals	18.44	50	50
340 Opr Supplies--Bldgs & Improvements	55.46	200	200
350 Repair Parts--Bldgs & Improvements	125.10	200	200
360 Operating Supplies--Equipment	22,667.97	31,000	30,000
370 Repair Parts--Equipment	5,382.85	11,000	10,000
380 Operating Supplies--Construction	(1,077.41)	--	--
390 Minor Apparatus and Tools	1,249.87	1,000	1,500
395 Other Commodities	--	--	--
TOTAL	$ 35,401.95	$ 50,450	$ 49,450
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	57.51	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	18,982.38	38,200	13,500
460 Operating Equipment	2,408.83	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 21,448.72	$ 38,200	$ 13,500
GRAND TOTAL	$463,610.36	$606,939	$ 578,328

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Sanitation Director	1	1	1	810-990	$ 11,880	$ 11,880
Refuse Collection Supervisor	1	1	1	615-750	9,000	9,000
Sanitation Equipment Maintenance Supervisor	1	1	1	545-665	7,680	7,980
Administrative Assistant	1	1	1	545-665	7,680	7,930
Automotive Mechanic	3	3	3	450-525	16,824	17,484
Labor Foreman	3	3	3	433-505	17,460	16,910
Radio Dispatcher	1	1	1	384-467	5,604	5,604
Sanitation Service Representative	1	1	1	400-485	5,179	5,383
Administrative Secretary	1	1	1	368-450	4,576	4,832
Account Clerk	2	2	2	313-384	8,814	8,982
Automotive Serviceman	2	2	2	313-368	8,734	8,832
Storekeeper I	2	2	2	313-384	8,622	8,886
Clerk II	1	1	1	287-354	3,600	3,717
Watchman	1	1	1	287-340	4,024	4,080
Equipment Operator II	28	28	28	368-433	137,367	138,370
Equipment Operator I	5	5	5	326-384	21,808	21,432
Laborer I	28	51	48	313-368	206,888	198,566
SUB-TOTAL	82	105	102		$ 485,740	$479,868
Less: Amount Charged to Refuse Disposal					(5,775)	(5,579)
TOTAL					$ 479,965	$474,289

First Quarter	$117,541
Second Quarter	117,946
Third Quarter	118,986
Fourth Quarter	119,816
TOTAL	$474,289

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-12 in the section on City-County operations.

BUDGET COMMENTS

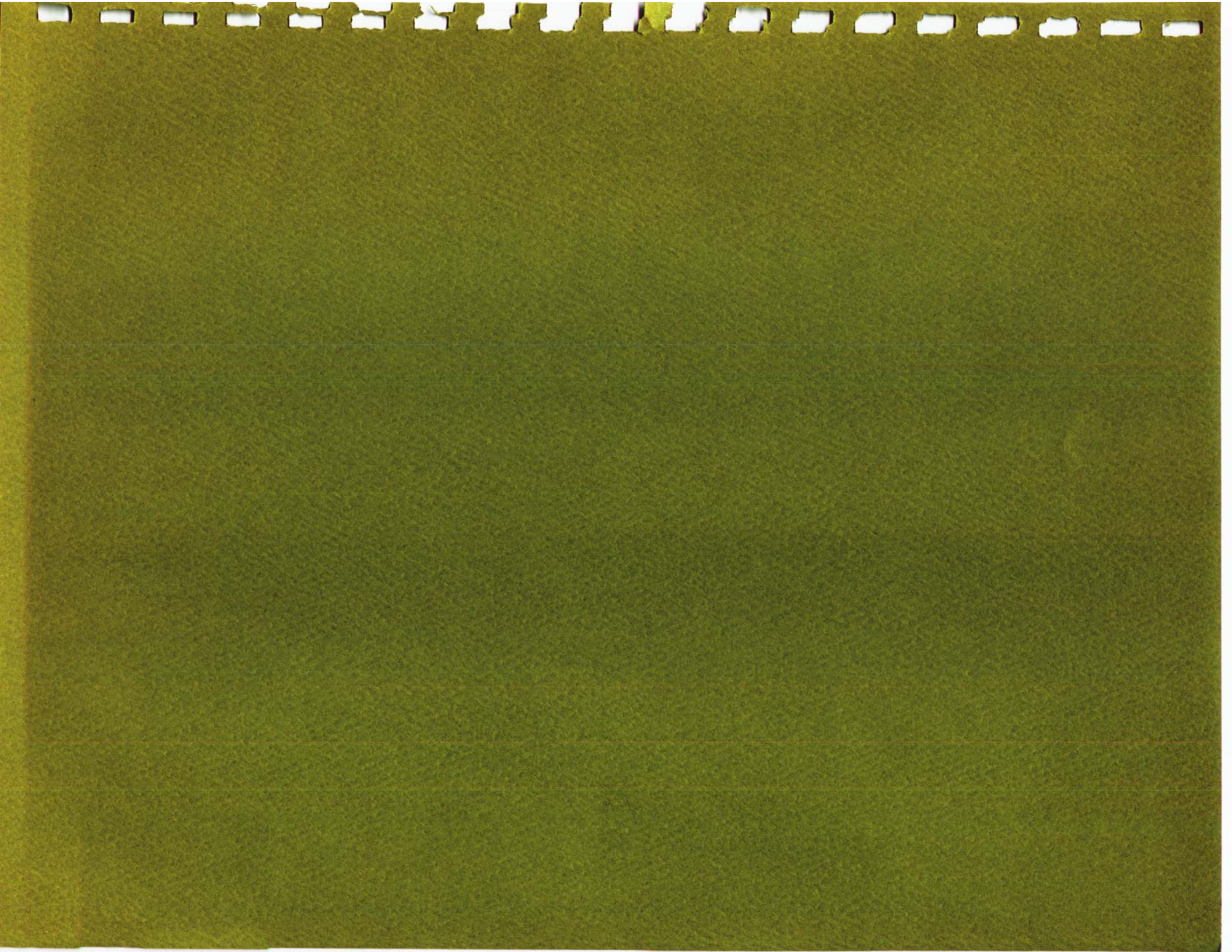
The amount reflected below is the City's General Operating Fund contribution for the operation of the combined City-County Refuse Disposal activity. For the 1966 budget all revenue will go directly to the trust fund, and the amount budgeted in the General Operating Fund is the City's contribution to this operation.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	--	$ 157,455	$ 26,952

THE 1966 SERVICE PROGRAM IS DESIGNED TO...protect and promote the health of all of the community's citizens through an effective public health information program and assure a healthy environment by the food handling program, the maintenance of high standards in water supplies, sewage disposal, housing, public facilities, the suppression of vectors and noxious weeds, and the control of local uses of radioactive materials;...prevent premature deaths, extend the life span and eliminate suffering through the bedside nursing, expectant mother, communicable and venereal disease, and dental health programs.

GENERAL OPERATING FUND

DEPARTMENT OF HEALTH



SUMMARY

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

SERVICE GOALS

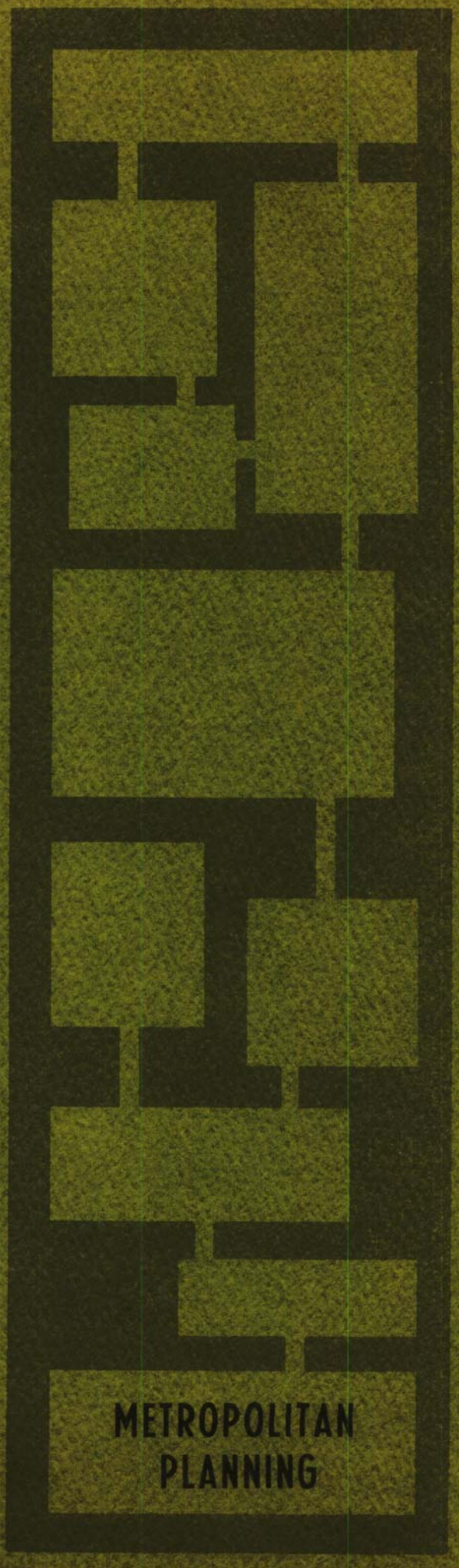
BUDGET COMMENTS

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 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 321,615.45	$ 345,286	$ 357,807

THE 1966 SERVICE PROGRAM IS DESIGNED TO...promote a proper and orderly growth in the metropolitan area through long-range planning, special studies, enforcement of the zoning and subdivision regulations and the continual review and updating of the community's master plan.

GENERAL OPERATING FUND



ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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.

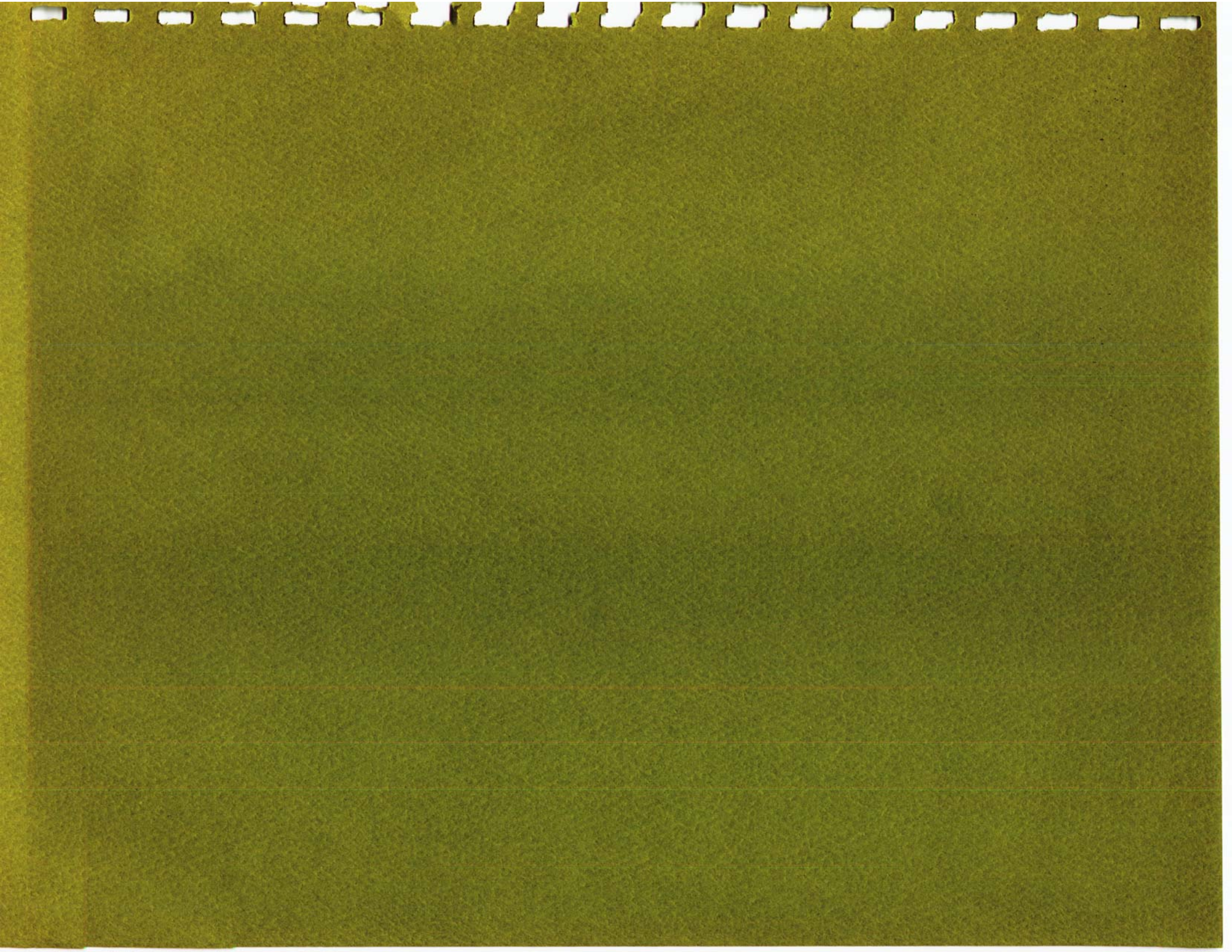
ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$		
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 95,223.95	$ 97,705	$ 102,061

Form 23-001

THE 1966 SERVICE PROGRAM IS DESIGNED TO...finance any unforeseen emergency expenditures;...satisfy an injured citizen through the prompt payment of a judgment or claim;...assure the enforcement of the dog leash ordinance by supporting almost in its entirety the Humane Society;...maintain the nationally recognized attraction "Cowtown";...attract top-rate cultural attractions and national meetings and conventions to the soon-to-be-built Civic Auditorium;...seek to eliminate the causes of poverty and related problems in the community by participation in the federally financed War on Poverty programs.

GENERAL OPERATING FUND

NON DEPARTMENTAL



SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

For 1966, $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 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 3,496.00	$ 50,000	$ 50,000
TOTAL	$ 3,496.00	$ 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 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 1,000.00	$ 1,000	$ 1,000
TOTAL	$ 1,000.00	$ 1,000	$ 1,000

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

During 1966 there will be no general City election; therefore, no funds are required to be budgeted for this activity.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 6,128.30	$ 44,000	$ --
TOTAL	$ 6,128.30	$ 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 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 10,903.62	$ 22,234	$ 23,191
TOTAL	$ 10,903.62	$ 22,234	$ 23,191

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 for 1966 has been developed using the 1965 approved total plus additional expenses required for the operation of the new incineration program.

Kansas National Guard

For 1966, $3,500 is provided for the National Guard to aid the operation and maintenance of the local facilities.

Historic Wichita, Inc. (Cowtown)

For 1966, $13,132 is budgeted for maintenance and improvements of Cowtown facilities.

Civic Center

For 1966, $10,000 has been provided for estimated expenditures necessary for Civic Center promotional activities.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 53,097.00	$ 67,487	$ 92,639
TOTAL	$ 53,097.00	$ 67,487	$ 92,639

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

SERVICE GOALS Cont'd

Civic Center

It is anticipated that the Civic Center will be ready for operation in late 1967 or early 1968. Funds are necessary for promotional activities such as nationwide contacts, information, brochures, etc.

Office of Economic Opportunity

The long-range objective of the local Office of Economic Opportunity (O.E.O.) program is to effect a permanent increase in the communities afflicted by poverty to deal effectively with their own problems so that they need no further assistance.

BUDGET COMMENTS Cont'd

Office of Economic Opportunity

For 1966, $12,000 has been budgeted for the City's estimated share of the local Office of Economic Opportunity (O.E.O.) program.

Kansas Humane Society	$54,007
Kansas National Guard	3,500
Historic Wichita, Inc.	13,132
Civic Center	10,000
O.E.O.	12,000
Total	$92,639

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 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 1,742.25	$ 1,500	$ 1,500
TOTAL	$ 1,742.25	$ 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 also provides 50 per cent per month for the monthly premiums.

The total group insurance premium provided for one employee in both plans is approximately $8.28 per mo.

The increase in this appropriation is due to an increase in health insurance rates and number of employees covered by the benefit.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 74,599.95	$ 78,000	$ 83,000
TOTAL	$ 74,599.95	$ 78,000	$ 83,000

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

BUDGET COMMENTS

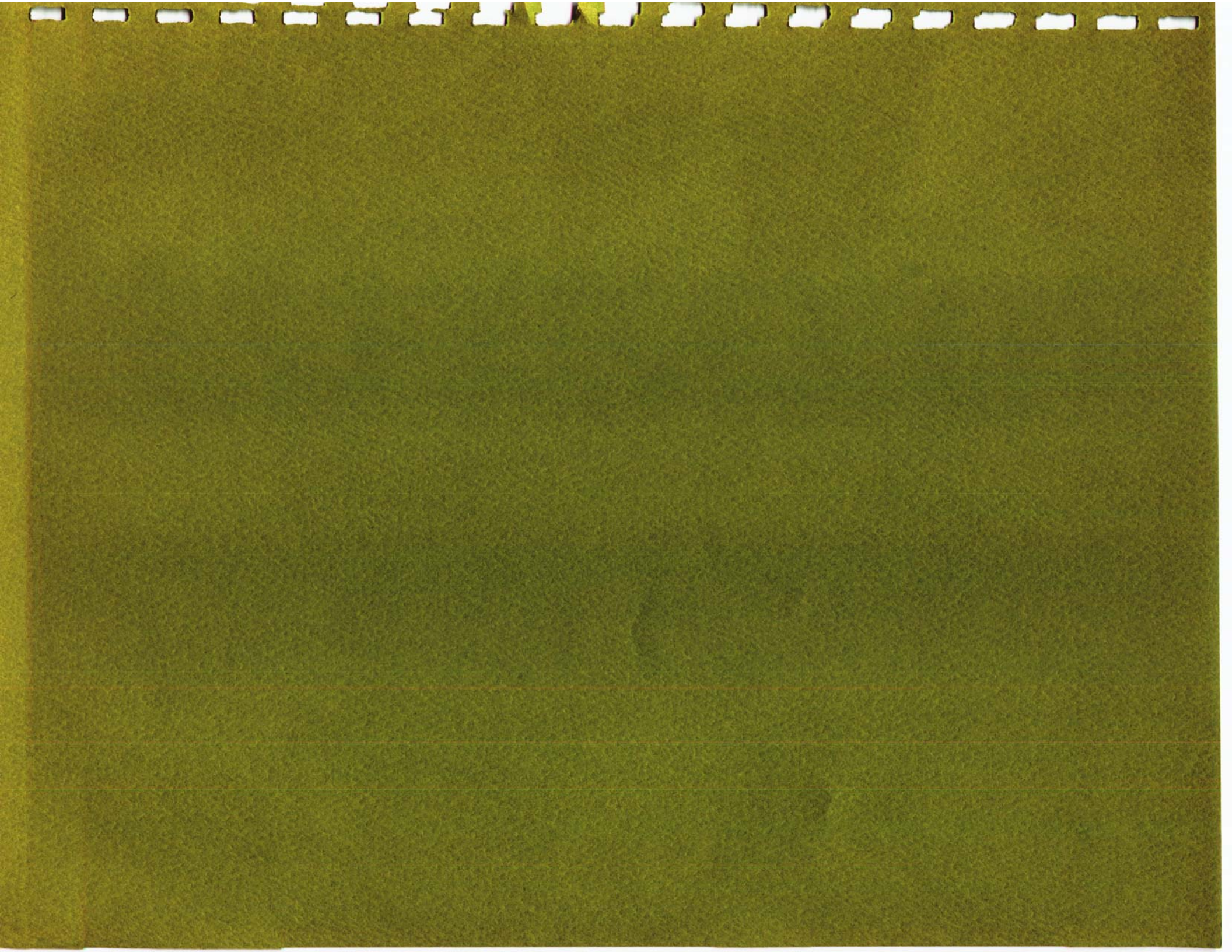
This appropriation is to pay Workmen's Compensation claims authorized by the Workmen's Compensation Commission. The amount of this appropriation remains the same as the approved 1965 budget.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 28,297.47	$ 23,500	$ 23,500
TOTAL	$ 28,297.47	$ 23,500	$ 23,500

Form 23-001

FLOOD CONTROL MAINTENANCE FUND

THE 1966 SERVICE PROGRAM IS DESIGNED TO...maintain the Arkansas River Flood Control Protection System according to the standards set by the U. S. Army Corps of Engineers;...minimize the economic loss of floods and storm water runoff in the urban area by maximizing the flow capacity of the drainage creeks in the urban area.



FUND SUMMARY OF REVENUES & EXPENDITURES

FLOOD CONTROL MAINTENANCE FUND

	Actual 1964	Estimated 1965	1966
REVENUES			
Unencumbered Cash Balance January 1	$ 21,366.72	$ 28,232.17	$ 17,510.07
General Property Taxes			
Current Ad Valorem Taxes	$ 140,574.37	$ 139,730.46	$ 141,246.71
Delinquent Ad Valorem Taxes	3,128.17	2,000.00	2,000.00
Total General Property Taxes	$ 143,702.54	$ 141,730.46	$ 143,246.71
Revenue from Other Agencies			
Sales Tax Residue	$ 6,399.79	$ 6,995.44	$ 7,305.22
Total Revenue from Other Agencies	$ 6,399.79	$ 6,995.44	$ 7,305.22
TOTAL REVENUE--FLOOD CONTROL FUND	$ 171,469.05	$ 176,958.07	$ 168,062.00
EXPENDITURES			
TOTAL EXPENDITURES--FLOOD CONTROL FUND	$ 143,236.88	$ 159,448.00	$ 168,062.00

SUMMARY

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

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 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 143,236.88	$ 165,948	$ 168,062

NOXIOUS WEEDS ERADICATION FUND

THE 1966 SERVICE PROGRAM IS DESIGNED TO..provide consultation to citizens on the control of Bind Weed and Johnson Grass with emphasis on chemical control of Poison Ivy as required under State Statutes.

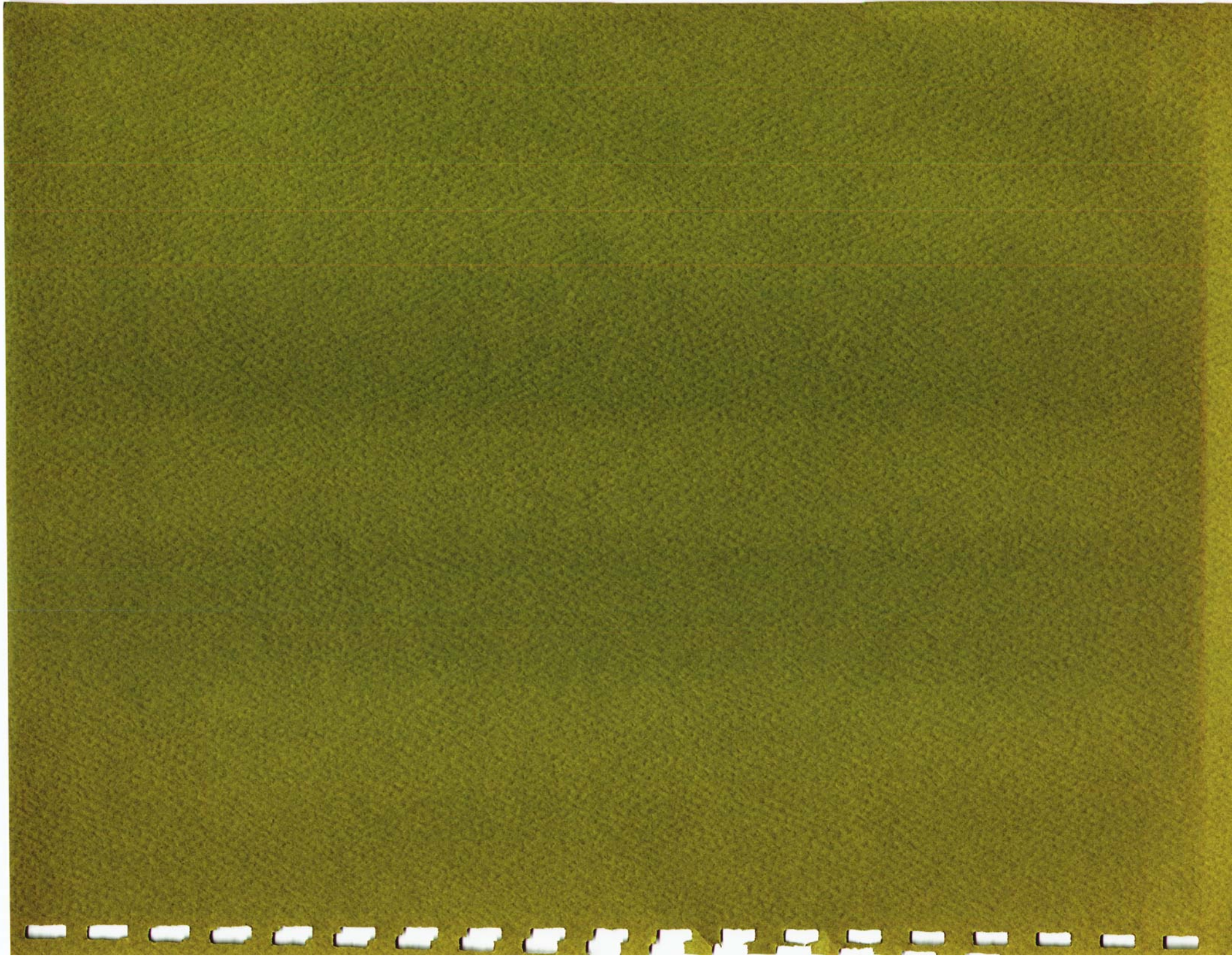
FUND SUMMARY OF REVENUES & EXPENDITURES

NOXIOUS WEEDS ERADICATION FUND

	Actual 1964	Estimated 1965	1966
REVENUES			
Unencumbered Cash Balance January 1	$ 655.29	$ 356.55	$ 302.79
General Property Taxes			
Current Ad Valorem Taxes	$ 7,616.35	$ 7,273.01	$ 4,911.85
Delinquent Ad Valorem Taxes	197.91	100.00	100.00
Total General Property Taxes	$ 7,814.26	$ 7,373.01	$ 5,011.85
Revenues from Other Agencies			
Sales Tax Residue	$ 436.00	$ 379.23	$ 391.36
TOTAL REVENUE--NOXIOUS WEEDS ERADICATION FUND	$ 8,905.55	$ 8,108.79	$ 5,706.00
EXPENDITURES			
TOTAL EXPENDITURES--NOXIOUS WEEDS ERADICATION FUND	$ 8,549.00	$ 7,806.00	$ 5,706.00

FORESTRY FUND

THE 1966 SERVICE PROGRAM IS DESIGNED TO...preserve the natural beauty of parks and street trees through pruning, spraying, and inspecting trees in parks and on parkings and sidewalk spaces;...increase the natural beauty of the community through encouraging the planting of trees and shrubs by private citizens and programming the planting of trees and shrubs by local government;...provide educational information to citizens on tree selection, care, and other tree matters; eliminate and prevent traffic hazards by clearing traffic signs, signals, and intersections of obstructions;...prevent communicable tree diseases through an inspection and consultation program.



FUND SUMMARY OF REVENUES AND EXPENDITURES

FORESTRY FUND

	Actual 1964	Estimated 1965	Estimated 1966
REVENUES			
Unencumbered Cash Balance January 1	$ 9,543.23	$ 2,160.89	$ 2,160.89
General Property Taxes			
Current Ad valorem Taxes	$ 187,758.27	$ 207,741.08	$ 204,079.84
Delinquent Ad Valorem Taxes	4,011.89	2,000.00	2,000.00
Total General Property Taxes	$ 191,770.16	$ 209,741.08	$ 206,079.84
Revenue from Other Agencies			
Sales Tax Residue	$ 10,012.31	$ 9,348.92	$ 10,849.27
Revenue from Service Charges			
Service Charges	$ 15.86	$ --	$ --
TOTAL REVENUE--FORESTRY FUND	$ 211,341.56	$ 221,250.89	$ 219,090.00
EXPENDITURES			
TOTAL EXPENDITURES--FORESTRY FUND	$ 209,180.67	$ 219,090.00	$ 219,090.00

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

SERVICE GOALS

The goal of the Forestry Division is to adequately care for and protect from disease all shade trees growing in the public parks, parking and sidewalk spaces within the City of Wichita.

In order to accomplish its objective, the division must schedule its workload so that all trees under its supervision are a part of a program involving pruning, spraying and inspection. In addition, a program of planting new trees needs to be implemented.

BUDGET COMMENTS

The Forestry Division budget was held to the 1965 level. Significant changes in accounts are as follows:

Account 110 - This account reflects a net decrease of $2,200 as a result of the deletion of one Tree Trimmer I position for $4,080 and the allowance of $1,880 for merit salaries.

Account 295 - Actual vehicle requirements made the $2,846 increase in this account necessary.

Account 340 - This account which is for the purchase of rope, water coolers, tree dressing, etc. was decreased by $530.

Account 360 - This account has increased $2,700 due to an accounting change transferring this expense from 390 where it has been carried in past years.

Account 460 - A decrease in the scheduled chain saw replacement resulted in a decrease of $116 in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 180,249.49	$ 190,900	$ 188,700
CONTRACTUAL SERVICES	17,412.23	15,414	18,260
COMMODITIES	10,118.57	12,075	11,545
CAPITAL OUTLAYS	1,400.38	701	585
TOTAL	$ 209,180.67	$ 219,090	$ 219,090

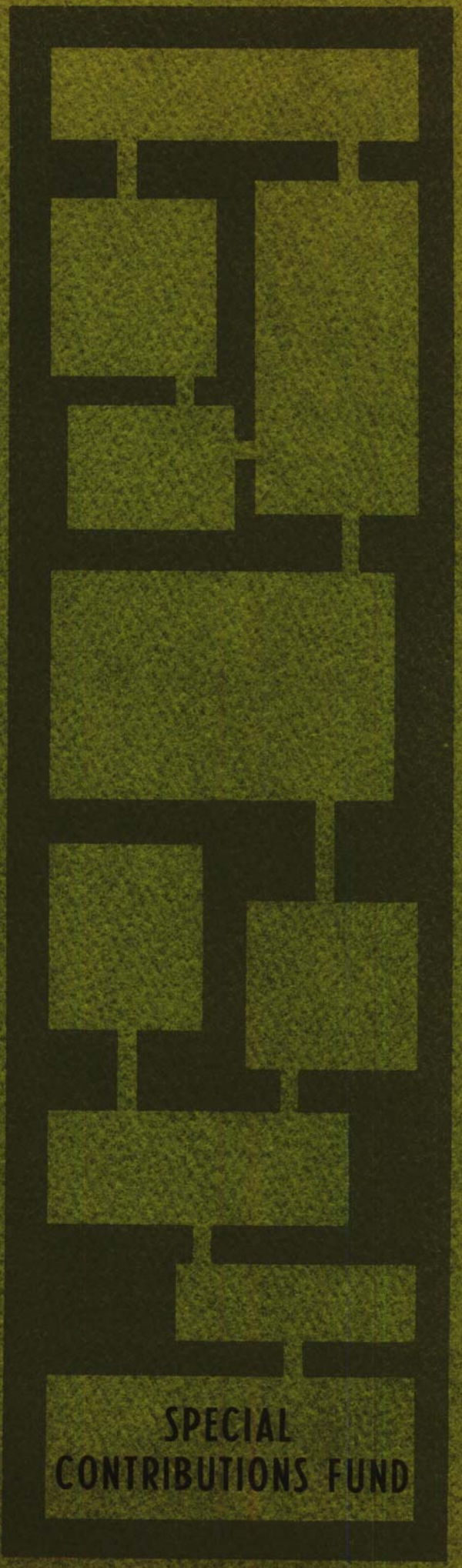
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$180,099.55	$190,900	$ 188,700
120 Employees Claims	149.94	--	--
TOTAL	$180,249.49	$190,900	$ 188,700
CONTRACTUAL SERVICES			
210 Utilities	$ 691.54	$ 680	$ 680
220 Communications	438.62	420	420
230 Transportation	161.88	200	200
240 Advertising	--	--	--
250 Insurance	111.21	300	300
260 Dues and Subscriptions	104.24	125	125
270 Professional Services	834.52	1,000	1,000
280 Maint of Bldgs & Improvements	13.20	50	50
290 Maintenance of Equipment	109.56	720	720
295 Other Contractual Services	14,947.46	11,919	14,765
TOTAL	$ 17,412.23	$ 15,414	$ 18,260
COMMODITIES			
310 Office Supplies	$ 512.63	$ 600	$ 600
320 Clothing and Linen	100.71	--	--
330 Food, Drugs & Chemicals	101.98	--	--
340 Opr Supplies--Bldgs & Improvements	3,089.92	4,200	3,670
350 Repair Parts--Bldgs & Improvements	322.47	400	400
360 Operating Supplies--Equipment	2,790.92	660	3,360
370 Repair Parts--Equipment	2,945.89	3,215	3,215
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	254.05	3,000	300
395 Other Commodities	--	--	--
TOTAL	$ 10,118.57	$ 12,075	$ 11,545
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,400.38	701	585
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,400.38	$ 701	$ 585
GRAND TOTAL	$209,180.67	$219,090	$ 219,090

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Supt. of Landscaping and Forestry	1	1	1	810-990	$ 10,840	$ 11,190
General Foreman	1	1	2	485-565	6,540	12,840
Tree Trimmer Foreman	6	6	6	416-505	35,700	35,244
Gardening Foreman II	1	1	0	416-505	5,820	--
Equipment Operator II	1	1	1	368-433	5,196	5,196
Tree Trimmer II	13	13	13	354-416	62,277	62,784
Tree Trimmer I	7	7	6	326-384	29,232	25,684
Equipment Operator I	3	3	3	326-384	13,296	13,464
Park Gardener I	1	1	1	326-384	4,608	4,164
Steno-Clerk I	1	1	1	275-340	3,639	3,795
SUB-TOTAL	35	35	34		$ 177,148	$174,361
Add: Amount Charged from Park Maintenance					$ 5,400	$ 5,604
Amount Charged from Administration					$ 8,052	$ 8,435
Amount Charged for Overtime for Downtown Watering					300	300
TOTAL					$ 190,900	$188,700



SPECIAL CONTRIBUTIONS FUND

THE 1966 SERVICE PROGRAM IS DESIGNED TO...provide varied recreational opportunities to citizens of all ages in all parts of the community; ...satisfy the needs created by increased leisure;...make the City more attractive to prospective industry;...help reduce the causes of social maladjustment;...and prevent anti-social action on the part of children-...minimize the number of accidents by providing children with a place to play;...provide the citizenry with reading material for their self-education and leisure;... provide industry and business with technical information;...and provide citizens with activities that will fulfill and enhance their cultural lives.

FUND SUMMARY OF REVENUES & EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

REVENUES	Actual 1964	Estimated 1965	Estimated 1966
Unencumbered Cash Balance January 1	$ 38,920.34	$ 2,689.51	$ 2,689.51
General Property Taxes			
Current Ad Valorem Taxes	$ 973,230.45	$1,099,932.66	$1,109,236.60
Delinquent Ad Valorem Taxes	25,742.02	23,000.00	23,000.00
Total General Property Taxes	$ 998,972.47	$1,122,932.66	$1,132,236.60
Revenue from Other Agencies			
Sales Tax Residue	$ 50,949.17	$ 48,459.34	$ 57,485.89
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$1,088,841.98	$1,174,081.51	$1,192,412.00
EXPENDITURES			
Board of Park Commissioners	$ 608,641.77	$ 664,232.00	$ 680,932.00
Library Board	429,930.70	453,726.00	453,726.00
Wichita Art Museum	47,580.00	53,434.00	57,754.00
TOTAL EXPENDITURES & ADJUSTMENTS--SPECIAL CONTRIBUTIONS FUND.	$1,086,152.47	$1,171,392.00	$1,192,412.00

FUND SUMMARY OF REVENUES & EXPENDITURES

BOARD OF PARK COMMISSIONERS

REVENUES	Actual 1964	Estimated 1965	Estimated 1966
Reappropriated Surplus January 1	$ 16,904.57	$ 6,504.00	$ 5,359.00
General Property Taxes			
City of Wichita Contribution	$ 608,641.77	$ 664,232.00	$ 680,932.00
Charges for Services			
Concessions	$ 10,271.50	$ 9,600.00	$ 10,200.00
Other Sales and Services	54,259.45	50,055.00	53,300.00
Total Budgetary Revenue	$ 690,077.29	$ 730,391.00	$ 749,791.00
Special Recreation Facilities			
Golf--Sim	$ 44,998.06	$ 45,000.00	$ 45,500.00
Golf--MacDonald	63,280.99	64,000.00	64,000.00
Golf--L. W. Clapp	32,180.51	32,500.00	38,600.00
Lawrence Stadium	15,019.76	15,500.00	15,500.00
Municipal Beach	22,308.81	22,500.00	26,300.00
Teen-Age Recreation Program	10,622.44	11,000.00	11,000.00
Country Acres Pool	11,617.30	12,000.00	12,500.00
Westlink Pool	9,160.55	9,500.00	12,400.00
Harvest Park Pool	9,994.85	10,000.00	12,400.00
O. J. Watson Park	--	18,803.00	52,000.00
New Golf Course	--	--	28,000.00
9th & Edgemoor Swimming Pool	--	--	15,000.00
Revenues to be received in the event of increased activity	--	55,000.00	50,000.00
Concessions:			
Pools	2,489.19	2,700.00	3,100.00
Stadium	15,139.06	15,500.00	15,500.00
Golf	8,016.22	8,200.00	8,200.00
Teen-age Recreation	673.21	700.00	700.00
Total Special Recreation Facilities	$ 245,500.95	$ 322,903.00	$ 410,700.00
TOTAL REVENUE--BOARD OF PARK COMMISSIONERS	$ 935,578.24	$1,053,294.00	$1,160,491.00
EXPENDITURES			
TOTAL EXPENDITURES--BOARD OF PARK COMMISSIONERS	$ 929,073.64	$1,047,935.00	$1,160,491.00

FUND SUMMARY OF REVENUES & EXPENDITURES

LIBRARY BOARD

	Actual 1964	Estimated 1965	1966
REVENUES			
Unencumbered Cash Balance January 1	$ 2,139.78	$ 5,152.96	$ 5,152.96
Revenue from Other Agencies			
City of Wichita Contribution	$ 429,930.70	$ 453,726.00	$ 453,726.00
Charges for Services and Sales			
Rentals and Penalties	$ 31,594.26	$ 33,000.00	$ 33,000.04
Miscellaneous Receipts	3,145.30	1,000.00	1,000.00
Total Charges for Services and Sales	$ 34,739.56	$ 34,000.00	$ 34,000.04
TOTAL REVENUE--LIBRARY BOARD	$ 466,810.04	$ 492,878.96	$ 492,879.00
EXPENDITURES			
TOTAL EXPENDITURES--LIBRARY BOARD	$ 461,657.08	$ 487,726.00	$ 492,879.00

FUND SUMMARY OF REVENUES & EXPENDITURES

WICHITA ART MUSEUM

	Actual 1964	Estimated 1965	Estimated 1966
REVENUES			
Revenue from Other Agencies			
City of Wichita Contribution	$ 47,580.00	$ 53,434.00	$ 57,754.00
TOTAL REVENUE--WICHITA ART MUSEUM	$ 47,580.00	$ 53,434.00	$ 57,754.00
EXPENDITURES			
TOTAL EXPENDITURES--WICHITA ART MUSEUM	$ 47,580.00	$ 53,434.00	$ 57,754.00

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	All	G2-1

SERVICE GOALS

It is the goal of the Park Department to provide the best possible facilities for recreational and leisure time activities and to enhance the beauty of the City through care of present parks and development of new parks as needed.

BUDGET COMMENTS

The Park Department budget for 1966 exclusive of Forestry and Airport is $1,160,491. This reflects an increase of $112,556.

Tax support for the Park Department budget amounts to $680,932 or 58.7 percent of the total. In 1965, the Park Department tax requirement was $664,232 or 63.0 percent of their total 1965 budget of $1,053,294. Thus, the tax supported share of the Park Department budget will decrease 7.3 percent in 1966 from 1965.

The increase of $16,700 in tax support for the Park Department in 1966 is to be used solely for the development of the Chapin Tract as a park.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 644,955.01	$ 704,795	$ 778,241
CONTRACTUAL SERVICES	159,371.63	177,721	185,126
COMMODITIES	101,728.92	152,419	132,549
CAPITAL OUTLAYS	23,018.08	13,000	64,575
TOTAL	$ 929,073.64	$1,047,935	$1,160,491

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

SERVICE GOALS

The objective of the Administration Division is to provide the overall direction and coordination necessary to efficiently develop and accomplish the goals of the Park Department. This division also provides the clerical, stenographic, payroll and accounting services for the department and maintains other records that are departmental rather than divisional in nature.

BUDGET COMMENTS

The Administration Division has a total budget increase of $4,182 from 1965. Significant increases occurred in the following accounts.

Account 110 - This account had a net increase of $3,282 as a result of the following changes:

Merit salary increases	2,195
Addition of one Administrative Secretary	4,768
Addition of one Clerk I	3,300
Deletion of one Clerk II	(4,164)
Additional charge to Airport	(2,002)
Additional charge to Special Recreation	(432)
Additional charge to Forestry	(383)
Net Increase -	$ 3,282

Account 270 - The annual audit fee will require an additional $550 in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 25,527.38	$ 22,374	$ 25,656
CONTRACTUAL SERVICES	7,424.71	5,885	6,535
COMMODITIES	5,373.88	5,340	5,590
CAPITAL OUTLAYS	3,260.51	--	--
TOTAL	$ 41,586.48	$ 33,599	$ 37,781

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 23,703.38	$ 20,398	$ 23,680
120 Employees Claims	1,824.00	1,976	1,976
TOTAL	$ 25,527.38	$ 22,374	$ 25,656
CONTRACTUAL SERVICES			
210 Utilities	$ 88.52	$ --	$ --
220 Communications	931.14	1,100	1,100
230 Transportation	986.17	1,180	1,180
240 Advertising	--	--	--
250 Insurance	435.36	545	545
260 Dues and Subscriptions	379.10	395	395
270 Professional Services	2,736.29	970	1,520
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,015.05	900	1,000
295 Other Contractual Services	853.08	795	795
TOTAL	$ 7,424.71	$ 5,885	$ 6,535
COMMODITIES			
310 Office Supplies	$ 5,051.64	$ 5,000	$ 5,100
320 Clothing and Linen	28.53	40	40
330 Food, Drugs & Chemicals	163.10	--	150
340 Opr Supplies--Bldgs & Improvements	54.21	300	300
350 Repair Parts--Bldgs & Improvements	10.15	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	61.06	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	(17.50)	--	--
395 Other Commodities	22.69	--	--
TOTAL	$ 5,373.88	$ 5,340	$ 5,590
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,097.94	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	162.57	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 3,260.51	$ --	$ --
GRAND TOTAL	$ 41,586.48	$ 33,599	$ 37,781

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Park Board Commissioners	5	5	5		$ 500	$ 500
Park Board Director	1	1	1		16,140	17,460
Park Board Treasurer and Administrative Supervisor	1	1	1	590-720	7,980	8,205
Park Board Clerk	1	1	1	450-545	6,300	6,300
Account Clerk II	2	2	2	368-450	10,200	10,392
Administrative Secretary	1	0	1	368-450	--	4,768
Steno-Clerk II	0	1	1	313-384	3,996	3,996
Bookkeeping Machine Oper.	1	1	1	287-354	3,602	3,769
Clerk II	0	1	0	287-354	4,164	--
Clerk I	1	0	1	255-313	--	3,300
Typist Clerk	2	2	2	255-313	6,636	6,927
Steno-Clerk II (Temp.)				313-384	1,800	1,800
Account Clerk II (Temp.)				368-450	1,200	1,200
SUB-TOTAL	15	15	16		$ 62,518	$ 68,617
Less: Charges to Airport					$(21,680)	(23,682)
Charges to Special Recreation					(12,388)	(12,820)
Charges to Forestry					(8,052)	(8,435)
TOTAL					$ 20,398	$ 23,680

SUMMARY

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

SERVICE GOALS

The Engineering Division goal is to provide the technical planning detail necessary for the orderly development of the parks, other recreational facilities and the Airport. Repairs and improvements requiring engineering plans and specifications are also under the jurisdiction of this division with supervision and control being provided until the project is completed.

BUDGET COMMENTS

The Engineering & Construction Division budget has increased $2,562. Significant account changes are as follows:

Account 110 - Merit salary increases require $2,168. Addition of Planner I and Electrical Repairman I positions require a net increase of $1,394 with the balance being charged to Park Bond and Airport Funds. Total Personal Service increase for the Engineering Division is $3,562.

Account 280 - This account which provides for repair of buildings and structures by persons other than Park Department employees has been increased $3,000.

Account 350 - Funds budgeted for repair parts were decreased $4,000.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 43,384.99	$ 47,616	$ 51,178
CONTRACTUAL SERVICES	10,129.03	7,389	10,389
COMMODITIES	2,219.14	10,900	6,900
CAPITAL OUTLAYS	1,880.82	--	--
TOTAL	$ 57,613.98	$ 65,905	$ 68,467

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 43,384.99	$ 47,616	$ 51,178
120 Employees Claims	--	--	--
TOTAL	$ 43,384.99	$ 47,616	$ 51,178
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	222.69	210	210
230 Transportation	511.93	555	555
240 Advertising	--	--	--
250 Insurance	8.24	--	--
260 Dues and Subscriptions	46.26	100	100
270 Professional Services	192.67	900	900
280 Maint of Bldgs & Improvements	3,305.45	500	3,500
290 Maintenance of Equipment	180.89	300	300
295 Other Contractual Services	5,660.90	4,824	4,824
TOTAL	$ 10,129.03	$ 7,389	$ 10,389
COMMODITIES			
310 Office Supplies	$ 1,103.08	$ 1,000	$ 1,000
320 Clothing and Linen	5.82	--	--
330 Food, Drugs & Chemicals	42.20	--	--
340 Opr Supplies--Bldgs & Improvements	1,089.29	600	600
350 Repair Parts--Bldgs & Improvements	(581.56)	9,000	5,000
360 Operating Supplies--Equipment	193.67	100	100
370 Repair Parts--Equipment	112.98	50	50
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	253.66	150	150
395 Other Commodities	--	--	--
TOTAL	$ 2,219.14	$ 10,900	$ 6,900
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	541.40	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	563.85	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	775.57	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,880.82	$ --	$ --
GRAND TOTAL	$ 57,613.98	$ 65,905	$ 68,467

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Park Board Chief Engineer	1	1	1	915-1110	$ 12,360	$ 12,840
Senior Engineer	1	0	1	720-880	--	9,360
Civil Engineer III	1	2	1	665-810	17,280	9,000
Park & Airport Building Maintenance Superintendent	1	1	1	565-690	7,780	7,980
Planner I	0	0	1	525-690	--	6,540
Engineering Aide III	1	1	1	433-525	6,060	6,180
Construction Foreman II	1	1	1	416-485	5,820	5,820
Maintenance Mechanic	3	3	3	400-485	15,792	16,166
Electrical Repairman I	0	0	1	400-485	--	5,094
Administrative Secretary	1	1	1	368-450	4,800	4,992
Engineering Aide II	1	1	1	368-450	5,400	5,400
Equipment Operator II	3	3	2	368-433	14,796	10,188
Maintenance Worker	1	1	1	340-400	4,576	4,704
Engineering Aide I	3	3	1	326-400	13,076	4,800
Equipment Operator I	2	2	3	326-384	8,730	13,132
Laborer I	4	4	6	313-368	16,110	24,186
SUB-TOTAL	24	24	26		$ 132,580	$146,382
Less: Amount Charged to Airport Fund					$ (44,443)	$(49,718)
Amount Charged to Bond Funds					(40,521)	(45,486)
TOTAL					$ 47,616	$ 51,178

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

SERVICE GOALS

The objectives of the Maintenance Division are to insure the clean and orderly appearance of grounds, structures, and facilities of the parks and to provide healthy, safe and convenient accomodations for the patrons of these parks. Good maintenance requires constant inspection and timely repairs, as well as a never-ending endeavor to maintain clean, neat and orderly grounds; assure they are used correctly; and to minimize vandalism.

BUDGET COMMENTS

Of the total $18,015 increase in this budget, $16,700 is for the development of the Chapin Tract (Landfill Site). Of this $16,700, $5,700 has been credited to Account 110, with the other $11,000 being placed in Account 340. Explanation of the significant account changes are as follows:

Account 110 - Merit salary increases and four promotions accounts for $6,178 of the $21,178 increase in this account. The other $15,000 is to provide an increased allowance for seasonal Maintenance Workers. $5,700 of this additional allowance is to be used for labor cost at the Chapin Tract.

Account 210 - The $1,140 increase in this account is to provide additional park and baseball diamond lighting.

Account 330 - The increase of $2,200 in this account is due to an estimated increase cost of $500 for zoo feeding and the recoding of $1,700 for small pool chemicals from Account 340 where it has been carried in the past.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 233,545.61	$ 254,527	$ 275,705
CONTRACTUAL SERVICES	70,070.16	74,503	75,326
COMMODITIES	39,449.31	50,317	44,756
CAPITAL OUTLAYS	12,060.87	--	1,575
TOTAL	$ 355,125.95	$ 379,347	$ 397,362

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

BUDGET COMMENTS (CONT'D)

Account 340 - This account reflects a decrease of $6,836 from 1965, however with the recoding of $1,700 into Account 330, the actual decrease is $5,136. $11,000 of the $19,371 appropriation in this account is for Chapin Tract development which is a new expense. This leaves only $8,371 in the account to cover expenses which amounted to $24,507 in 1965. Funds amounting to $16,136 for the purchase of fertilizer, grass seed and trees were, therefore, deleted.

Account 390 - A decrease in the amount of minor apparatus and tools needed for 1966 resulted in the $1,000 decrease in this account.

Account 460 - Replacement of five rotary mowers will require $1,575.

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$233,545.61	$254,527	$ 275,705
120 Employees Claims	--	--	--
TOTAL	$233,545.61	$254,527	$ 275,705
CONTRACTUAL SERVICES			
210 Utilities	$ 32,287.73	$ 34,490	$ 35,630
220 Communications	2,257.74	2,790	2,700
230 Transportation	335.63	450	450
240 Advertising	--	--	--
250 Insurance	2,994.79	3,180	3,180
260 Dues and Subscriptions	45.00	20	66
270 Professional Services	1,443.70	500	500
280 Maint of Bldgs & Improvements	1,097.67	700	1,000
290 Maintenance of Equipment	580.88	2,000	1,500
295 Other Contractual Services	29,027.02	30,373	30,300
TOTAL	$ 70,070.16	$ 74,503	$ 75,326
COMMODITIES			
310 Office Supplies	$ 568.68	$ 300	$ 350
320 Clothing and Linen	353.43	350	375
330 Food, Drugs & Chemicals	4,901.04	4,000	6,200
340 Opr Supplies--Bldgs & Improvements	20,857.58	26,207	19,371
350 Repair Parts--Bldgs & Improvements	6,352.65	9,660	9,660
360 Operating Supplies--Equipment	(668.46)	500	500
370 Repair Parts--Equipment	5,571.58	7,600	7,600
380 Operating Supplies--Construction	988.94	--	--
390 Minor Apparatus and Tools	493.87	1,700	700
395 Other Commodities	30.00	--	--
TOTAL	$ 39,449.31	$ 50,317	$ 44,756
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	3,957.47	--	--
430 Improvements Other Than Bldgs.	2,474.92	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	5,628.48	--	1,575
470 Other Capital Outlay	--	--	--
TOTAL	$ 12,060.87	$ --	$ 1,575
GRAND TOTAL	$355,125.95	$379,347	$ 397,362

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Supt. of Park Maintenance	1	1	1	810-990	$ 10,980	$ 11,400
Park Board Equipment Maintenance Supvr.	1	1	1	565-690	7,980	8,130
Park Maintenance Assistant Supervisor	1	1	1	467-565	6,140	6,400
Zookeeper	1	1	1	433-525	6,060	6,060
Gardening Foreman II	4	4	4	416-485	22,202	22,610
Park Patrolman	3	3	3	400-485	16,620	16,824
Maintenance Mechanic	5	5	5	400-467	27,816	27,935
Gardening Foreman I	7	4	7	368-433	18,880	34,130
Park Gardener II	0	0	1	354-416	--	4,608
Mechanic Helper	1	1	1	354-416	4,736	4,832
Maintenance Worker	1	2	1	340-400	9,120	4,800
Custodial Worker II	2	3	2	340-400	13,632	9,408
Equipment Operator I	7	6	7	326-384	26,760	31,536
Laborer I	8	12	8	313-368	49,376	33,590
Custodial Worker I	3	2	3	287-340	7,824	12,086
Maintenance Workers					31,801	46,960
SUB-TOTAL	45	46	46		$259,927	$281,309
Less: Amount Charged to Forestry					(5,400)	(5,604)
TOTAL					$254,527	$275,705

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

The Special Recreation Division seeks to provide the best possible facilities for golfing, swimming and teen-age recreation programs consistent with a financially self-sustaining organization.

BUDGET COMMENTS

This budget reflects an increase of $87,797 above the 1965 level. Of this increase, however, $50,000 is set aside in an emergency fund. Account increases, thus, reflect only $37,797 of the total increase.

The establishing of an emergency fund to be used in the various operating accounts only if needed has allowed a reduction in some of the individual accounts.

The same activity requiring increased spending, and thus, the need for these emergency funds would also produce the revenue for the emergency fund.

The personal services account increase of $44,413 is due to the following:

- Merit increases for permanent employees	$ 1,694
- Personnel for new golf course	14,800
- Decrease in other seasonal personnel	(1,245)
- Increased personnel for Watson Park	29,164
TOTAL -	$44,413

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 138,551.12	$ 172,658	$ 217,071
CONTRACTUAL SERVICES	55,250.64	71,245	74,545
COMMODITIES	29,978.52	66,000	56,084
CAPITAL OUTLAYS	4,431.39	13,000	13,000
Emergency Fund			50,000
TOTAL	$ 228,211.67	$ 322,903	$ 410,700

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$138,461.24	$172,658	$217,071
120 Employees Claims	89.88	--	--
TOTAL	$138,551.12	$172,658	$217,071
CONTRACTUAL SERVICES			
210 Utilities	$ 21,147.70	$ 24,700	$ 30,200
220 Communications	905.20	1,400	1,600
230 Transportation	699.43	600	660
240 Advertising	--	--	--
250 Insurance	1,885.18	3,565	2,800
260 Dues and Subscriptions	25.00	205	260
270 Professional Services	1,202.49	--	--
280 Maint of Bldgs & Improvements	1,072.73	4,475	1,950
290 Maintenance of Equipment	692.84	1,850	1,275
295 Other Contractual Services	27,620.07	34,450	35,800
TOTAL	$ 55,250.64	$ 71,245	$ 74,545
COMMODITIES			
310 Office Supplies	$ 613.50	$ 2,000	$ 2,200
320 Clothing and Linen	346.72	500	625
330 Food, Drugs & Chemicals	351.43	--	1,350
340 Opr Supplies--Bldgs & Improvements	16,728.73	39,800	28,928
350 Repair Parts--Bldgs & Improvements	4,813.32	10,200	--
360 Operating Supplies--Equipment	864.18	2,600	7,931
370 Repair Parts--Equipment	3,730.91	5,500	1,650
380 Operating Supplies--Construction	--	--	5,400
390 Minor Apparatus and Tools	340.98	--	100
395 Other Commodities	2,188.75	5,400	7,900
TOTAL	$ 29,978.52	$ 66,000	$ 56,084
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ 13,000
420 Buildings	1,092.39	--	--
430 Improvements Other Than Bldgs.	809.00	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,530.00	--	--
470 Other Capital Outlay	--	13,000	--
TOTAL	$ 4,431.39	$ 13,000	$ 13,000
Emergency Fund			50,000
GRAND TOTAL	$228,211.67	$322,903	$410,700

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Recreation Maintenance Supvr.	1	1	1	545-665	$ 6,660	$ 6,660
Greenskeepers	3	3	3	416-505	17,280	17,531
Gardening Foreman I	1	1	1	368-433	4,800	4,896
Laborer I	8	8	8	313-368	32,315	33,662
SUB-TOTAL	13	13	13		$ 61,055	$ 62,749
Seasonal						
Laborers					$ 29,975	$ 24,414
New Golf Course Personnel					--	14,800
Sweepers					3,450	3,450
Other Park Labor					6,786	--
Recreation Supervisor					18,292	3,600
General Office					12,388	12,820
Muncipal Beach					--	17,500
Country Acres Pool					10,700	9,000
Westlink Pool					10,500	8,831
Harvest Park Pool					9,000	8,831
New Swimming Pool					--	11,400
SUB-TOTAL					$101,091	$114,646
Watson Park						
Gardening Foreman I					$ 4,512	$ 4,512
Seasonal Personnel					6,000	5,780
Part-time Manager					--	3,000
Clerk & Cashier					--	3,000
Refreshment Stand Personnel					--	6,500
Dock Attendants					--	3,000
Dock Manager					--	1,800
Helmsman					--	2,400
Gate Attendant					--	4,884
Rangers					--	4,800
SUB-TOTAL					$ 10,512	$ 39,676
TOTAL					$172,658	$217,071

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

SERVICE GOALS

The Playground function of the Park Department seeks to provide supervised play activities within reasonable distance of the homes of the City. These activities furnish opportunity for youngsters to further develop attitudes of fair play, coordination, and improvement of mental and physical condition. In addition, it encourages use of parks and playgrounds as a center of activity rather than the streets or other undesirable locations.

BUDGET COMMENTS

The 1966 Playground budget has been held to its 1965 level. Significant account changes are as follows:

Account 110 - This account had a net increase of $1,011 as a result of the following changes:

Merit Salary increase	$ 358
Increases for part-time salaries	1,227
Asst. Recreation Supt. (New Position)	7,080
Deletion of one Recreation Supervisor II and one Recreation Supervisor I	(7,654)
Net Increase -	$1,011

Account 280 - Funds for payment of damage to school buildings as a result of playground programs have been increased $1,250.

Account 295 - Requirement for equipment rental have decreased $1,618.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 203,945.91	$ 207,620	$ 208,631
CONTRACTUAL SERVICES	17,361.35	18,699	18,331
COMMODITIES	23,843.81	19,862	19,219
CAPITAL OUTLAYS	1,384.49	--	--
TOTAL	$ 246,535.56	$ 246,181	$ 246,181

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$203,945.91	$207,620	$208,631
120 Employees Claims			--
TOTAL	$203,945.91	$207,620	$208,631
CONTRACTUAL SERVICES			
210 Utilities	$ 26.94	$ --	$ --
220 Communications	352.99	400	400
230 Transportation	3,594.97	3,275	3,275
240 Advertising	--	--	--
250 Insurance	152.03	140	140
260 Dues and Subscriptions	197.00	186	186
270 Professional Services	174.50	30	30
280 Maint of Bldgs & Improvements	1,535.68	250	1,500
290 Maintenance of Equipment	707.09	870	870
295 Other Contractual Services	10,620.15	13,548	11,930
TOTAL	$ 17,361.35	$ 18,699	$ 18,331
COMMODITIES			
310 Office Supplies	$ 3,266.78	$ 2,000	$ 2,000
320 Clothing and Linen	111.06	100	100
330 Food, Drugs & Chemicals	701.30	--	
340 Opr Supplies--Bldgs & Improvements	14,372.13	12,812	12,169
350 Repair Parts--Bldgs & Improvements	197.07	--	
360 Operating Supplies--Equipment	97.58	50	50
370 Repair Parts--Equipment	255.23	400	400
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	9.81	--	--
395 Other Commodities	4,832.85	4,500	4,500
TOTAL	$ 23,843.81	$ 19,862	$ 19,219
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	300.90	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,083.59	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,384.49	$ --	$ --
GRAND TOTAL	$246,535.56	$246,181	$246,181

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Playground	8000

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Supt. of Recreation	1	1	1	810-990	$ 11,260	$ 11,480
Asst. Recreation Supt.	0	0	1	545-665	--	7,080
General Recreation Supvr.	2	2	2	485-590	12,600	12,600
Recreation Supervisor II	6	6	5	433-525	32,640	29,308
Administrative Secretary	1	1	1	368-450	5,400	5,400
Recreation Supervisor I	4	4	3	354-433	18,610	14,288
Typist Clerk	1	1	1	255-313	3,270	3,408
Seasonal						
Summer Playgrounds					$ 54,000	54,500
Small Pools					19,500	19,700
Other Special Areas					2,000	2,100
Baseball and Softball					2,950	3,000
Recreation Centers					37,317	37,617
Indoor Athletics					2,500	2,550
Craft Shop					5,573	5,600
TOTAL	15	15	14		$ 207,620	$ 208,631

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		G2-2

SERVICE GOALS

The goal of the Library is to serve as the primary information and literary resource center of the community. In addition to the main library, the branch libraries make these resources more easily available to neighborhood areas.

BUDGET COMMENTS

The Library's 1966 budget reflects an increase of $5,153 over the approved 1965 budget.

Significant changes in accounts are as follows:

Account 110 - This account has increased $560 as a result of merit salary increases.

Account 230 - Funds provided for transportation have increased $1,030.

Account 470 - Funds to purchase books, periodicals, films, framed pictures and records have increased $5,053.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 319,634.21	$ 344,461	$ 345,021
CONTRACTUAL SERVICES	42,659.14	42,062	43,080
COMMODITIES	10,473.99	12,928	11,440
CAPITAL OUTLAYS	88,889.74	88,275	93,338
TOTAL	$ 461,657.08	$ 487,726	$ 492,879

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		G2-2

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$319,634.21	$344,461	$345,021
120 Employees Claims	--	--	--
TOTAL	$319,634.21	$344,461	$345,021
CONTRACTUAL SERVICES			
210 Utilities	$ 8,575.41	$ 9,652	$ 9,640
220 Communications	3,310.47	3,660	3,660
230 Transportation	2,412.16	1,500	2,530
240 Advertising	--	--	--
250 Insurance	2,475.45	2,500	2,290
260 Dues and Subscriptions	552.00	300	550
270 Professional Services	500.00	500	500
280 Maint of Bldgs & Improvements	6,773.81	4,600	5,240
290 Maintenance of Equipment	1,339.84	1,830	1,150
295 Other Contractual Services	16,720.00	17,520	17,520
TOTAL	$ 42,659.14	$ 42,062	$ 43,080
COMMODITIES			
310 Office Supplies	$ 2,509.16	$ 3,400	$ 3,400
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	2,458.38	2,328	1,540
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	5,291.22	7,000	6,200
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	215.23	200	300
TOTAL	$ 10,473.99	$ 12,928	$ 11,440
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	5,361.06	4,000	4,000
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	83,528.68	84,275	89,338
TOTAL	$ 88,889.74	$ 88,275	$ 93,338
GRAND TOTAL	$461,657.08	$487,726	$492,879

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		G2-2

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Chief Librarian	1	1	1		$ 14,200	$ 14,400
Librarian IV	6	6	6	545-665	43,020	44,730
Librarian III	5	5	6	485-590	31,820	38,286
Librarian II	5	6	6	450-545	28,872	27,250
Librarian I	5	7	8	416-505	29,444	31,540
Administrative Secretary	1	1	1	368-450	5,400	5,400
Senior Library Assistant II	7	6	6	354-433	24,840	27,960
Custodial Worker II	2	2	1	340-400	9,224	4,704
Equipment Operator I	1	1	1	326-384	6,116	4,818
Senior Library Assistant I	5	8	8	313-384	27,367	21,184
Account Clerk I	1	1	1	313-384	4,484	4,608
Custodial Worker I	1	1	2	287-340	3,756	7,000
Junior Library Assistant	7	4	4	275-340	15,011	25,196
Switchboard Operator I	1	1	1	265-326	3,512	3,756
Clerk I	13	12	11	255-313	34,949	33,000
Typist Clerk	4	5	5	255-313	17,494	13,983
Clerical Aide	22	26	25	205-255	44,952	37,206
TOTAL	87	93	93		$344,461	$345,021

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		G2-3

SERVICE GOALS

The goal of the Art Museum is to continue its development as one of the community's major educational, cultural and social resources. This can be achieved only by expansion of the exhibition schedule, chamber concerts, lectures, film classics showing and other public attractions. In turn, the physical facilities of the museum will require review if the program goals are met.

BUDGET COMMENTS

The Art Museum's 1966 budget reflects an increase of $4,320 over the approved 1965 budget. The increase is a result of transportation and rental expenses for additional exhibitions. Significant changes by account are listed below.

Account 210 - The increase in utility costs due to museum expansion was underestimated for 1965. It has been necessary to increase this account $1,297 to meet expected requirements.

Account 230 - Increased $2,160 to cover the cost of transportation expenses for additional exhibitions.

Account 295 - This account has increased $2,160 to cover the cost of rental expenses for additional exhibitions.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 29,166.02	$ 34,178	$ 34,804
CONTRACTUAL SERVICES	18,208.29	15,280	20,360
COMMODITIES	1,985.45	3,575	2,500
CAPITAL OUTLAYS	1,716.53	401	90
TOTAL	$ 51,076.29	$ 53,434	$ 57,754

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		G2-3

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 29,166.02	$ 34,178	$ 34,804
120 Employees Claims	--	--	--
TOTAL	$ 29,166.02	$ 34,178	$ 34,804
CONTRACTUAL SERVICES			
210 Utilities	$ 7,783.92	$ 5,466	$ 6,763
220 Communications	796.11	775	775
230 Transportation	1,382.66	1,320	3,480
240 Advertising	--	--	--
250 Insurance	1,343.85	1,487	1,487
260 Dues and Subscriptions	317.00	350	350
270 Professional Services	1,400.00	1,400	1,400
280 Maint of Bldgs & Improvements	3,199.00	2,037	1,500
290 Maintenance of Equipment	42.75	175	175
295 Other Contractual Services	1,943.00	2,270	4,430
TOTAL	$ 18,208.29	$ 15,280	$ 20,360
COMMODITIES			
310 Office Supplies	$ 894.31	$ 1,000	$ 1,000
320 Clothing and Linen	157.15	25	25
330 Food, Drugs & Chemicals	42.85	50	50
340 Opr Supplies--Bldgs & Improvements	540.81	1,100	600
350 Repair Parts--Bldgs & Improvements	290.39	1,125	600
360 Operating Supplies--Equipment	40.38	125	125
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	19.56	150	100
395 Other Commodities	--	--	--
TOTAL	$ 1,985.45	$ 3,575	$ 2,500
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,496.53	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	220.00	401	90
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,716.53	$ 401	$ 90
GRAND TOTAL	$ 51,076.29	$ 53,434	$ 57,754

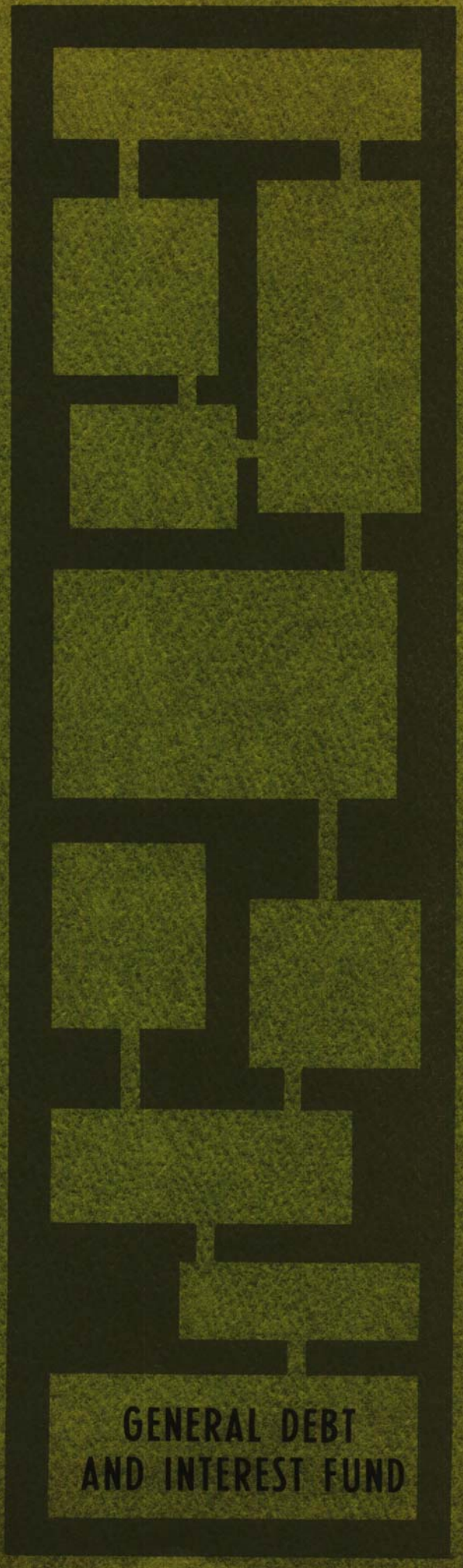
ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		G2-3

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Art Museum Director	1	1	1		$ 8,640	$ 9,140
Assistant Director	0	1	0		7,280	--
Curator	1	0	1		--	7,300
Administrative Secretary	1	0	1		--	4,416
Secretary-Bookkeeper	0	1	0		3,756	--
Custodial Worker II	1	1	1		3,756	4,248
Stenographer Clerk II	1	0	1		--	3,756
Clerk II	0	1	0		1,808	--
Account Clerk I	0	1	0		3,060	--
Custodial Worker I	1	0	1		--	3,444
Guard (P.T.)	1	1	1		2,003	2,000
Guard	0	1	0		2,003	--
Custodial Worker II (P.T.)	0	1	0		1,872	--
Clerical Aide	1	0	1		--	500
TOTAL	8	9	8		$ 34,178	$ 34,804



GENERAL DEBT AND INTEREST FUND

THE 1966 SERVICE PROGRAM IS DESIGNED TO...make prompt payment on the present indebtedness;...maintain the City's excellent marketability of its bonds;...and keep the financing of physical facilities to the shortest duration possible in keeping with the satisfaction of community needs.

FUND SUMMARY OF REVENUES & EXPENDITURES

GENERAL DEBT AND INTEREST FUND

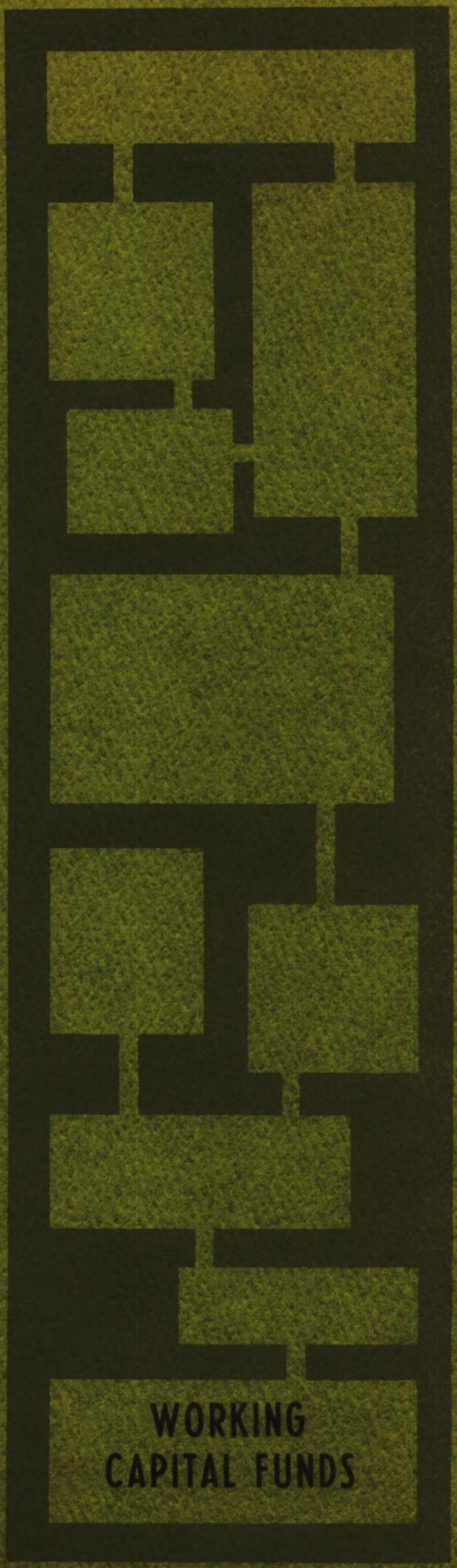
REVENUES	Actual 1964	Estimated 1965	Estimated 1966
Unencumbered Cash Balance January 1	$ 678,478.62	$ 753,025.05	$ 364,139.15
General Property Taxes			
Current Ad Valorem Taxes	$2,848,282.90	$3,087,104.65	$3,064,393.54
Delinquent Ad Valorem Taxes	71,290.65	65,000.00	65,000.00
Current Special Assessment Taxes	4,103,050.57	3,400,000.00	3,428,053.94
Delinquent Special Assessment Taxes	190,421.87	150,000.00	150,000.00
Total General Property Taxes	$7,213,045.99	$6,702,104.65	$6,707,447.48
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 1,504.00	$ --	$ --
Accrued Interest on Bonds Sold	6,771.18	--	--
Interest Earnings	175,372.22	125,000.00	90,000.00
Total Revenue from Use of Money and Property	$ 183,647.40	$ 125,000.00	$ 90,000.00
Transfers from Other Funds	$ 865,857.09	$ 997,667.03	$ --
Contribution from County Improvement District	$ --	--	--
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$8,941,029.10	$8,577,796.73	$7,161,586.63
EXPENDITURES			
Retirement of Bonds and Interest	$8,037,806.95	$8,026,557.58	$6,959,586.63
Retirement of Temporary Notes and Interest	17,879.27	75,000.00	80,000.00
Retirement of Scrip and Interest	109,534.65	100,100.00	110,000.00
Refunds, Contractual & Commodity Services	22,783.18	12,000.00	12,000.00
TOTAL EXPENDITURES--GENERAL DEBT AND INTEREST FUND	$8,188,004.05	$8,213,657.58	$7,161,586.63

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--1966

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
GENERAL OBLIGATION BONDS--AD VALOREM TAXES				
Auditorium	$ 255,000.00	$ 96,975.00	$ 439.96	$ 352,414.96
Bridges	131,134.97	37,472.53	210.77	168,818.27
Fire Stations	44,000.00	11,225.00	69.03	55,294.03
Flood Control	102,000.00	5,588.75	134.48	107,723.23
Library	125,000.00	53,625.00	223.28	178,848.28
Park	230,000.00	53,275.00	354.08	283,629.08
Paving	1,019,182.32	138,126.85	1,446.69	1,158,755.86
Public Improvement--Police & Fire Radio Units, Bookmobile, Art Museum Expansion & Sanitary Landfill Site	34,346.00	6,765.45	51.38	41,162.83
Sewers--Sanitary, Submain & Storm	63,081.34	10,572.66	92.05	73,746.05
Street Widening--Acquiring R/W to Widen Existing Streets	384,414.00	34,131.37	523.16	419,068.53
Urban Renewal	55,651.25	32,292.58	109.93	88,053.76
Improvement Districts	122,810.04	59,606.66	216.02	182,632.72
Total Payable from Ad Valorem Taxes	$2,566,619.92	$ 539,656.85	$ 3,870.83	$3,110,147.60
GENERAL OBLIGATION BONDS--SEWER UTILITY REVENUES				
Sewage Treatment Facilities	$ 385,000.00	$ 127,377.50	$ 640.48	$ 513,017.98
Sanitary Sewer Lift Stations	8,155.92	3,252.18	14.26	11,422.36
Sanitary Sewer Mains	311,057.86	103,582.87	518.32	415,159.05
Total Payable from Sewer Utility Revenues	$ 704,213.78	$ 234,212.55	$ 1,173.06	$ 939,599.39
GENERAL OBLIGATION BONDS--WATERWORKS REVENUE				
Water Supply	$ 68,000.00	$ 2,040.00	$ 87.56	$ 70,127.56
Improvement Districts	22,139.20	9,332.26	39.33	31,510.79
Total Payable from Waterworks Revenues	$ 90,139.20	$ 11,372.26	$ 126.89	$ 101,638.35

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--1966 (CONTINUED)

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
SPECIAL ASSESSMENTS				
Paving	$2,009,438.57	$ 237,166.17	$ 2,808.25	$ 2,249,412.99
Sewers	843,894.18	108,190.35	1,190.10	953,274.63
Street Widening--Acquiring R/W to Widen Existing Streets	17,431.09	2,750.19	25.22	20,206.50
Water Main Extension	34,212.50	10,158.05	55.47	44,426.02
Improvement Districts	82,800.76	53,078.58	169.89	136,049.23
Total Payable from Special Assessments	$2,987,777.10	$ 411,343.34	$ 4,248.93	$ 3,403,369.37
REVENUE BONDS				
Waterworks Revenue	$1,145,000.00	$1,697,275.00	$ 3,552.85	$ 2,845,827.85
Lear Industrial Revenue	--	104,168.75	115.31	104,284.06
Total Payable from Revenues	$1,145,000.00	$1,801,443.75	$ 3,668.16	$ 2,950,111.91
ESTIMATED NEW ISSUES				
1965--20-year Bonds, $3,000,000	$ 150,000.00	$ 105,000.00	$ 318.75	$ 255,318.75
--10-year Bonds, $ 750,000	75,000.00	26,250.00	126.56	101,376.56
1966--10-year Bonds, $5,000,000	--	89,200.00	174.35	89,374.35
Total Estimated New Issues	$ 225,000.00	$ 220,450.00	$ 619.66	$ 446,069.66
TOTAL DEBT SERVICE REQUIREMENTS	$7,718,750.00	$3,218,478.75	$13,707.53	$10,950,936.28
Retirement of Temporary Notes				$ 80,000.00
Retirement of Scrip				110,000.00
Refunds, Contractual & Commodities Services				12,000.00
TOTAL REQUIREMENTS				$11,152,936.28
Less: FUNDS PROVIDED				
Bonds Payable from Waterworks Revenue			$2,947,466.20	
Bonds Payable from Lear Revenues			104,284.06	
Bonds Payable from Sewer Utility Revenues			939,599.39	(3,991,349.65)
TOTAL GENERAL DEBT AND INTEREST FUND				$ 7,161,586.63



WORKING CAPITAL FUNDS

THE 1966 SERVICE PROGRAM IS DESIGNED TO...assist the operating activities by an efficient maintenance and practical replacement of vehicular equipment, an efficient and fast duplicating of reports and forms, and an economical handling and processing of data by the Central Data Processing operation.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	W1

SERVICE GOALS

This division has as its responsibilities the maintenance and repair of the equipment operated by the Water Pollution Control Division and the Public Works Department except for the Sanitation Division. It is the goal of this division to keep all equipment used by the above-mentioned divisions in an operating and efficient manner.

BUDGET COMMENTS

The 1966 budget for the Equipment Fund reflects an increase of $9,859 over the 1965 approved budget. 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.

SOURCES OF REVENUE

	1966 (est.)
Traffic Engineering	$ 15,186
Street Maintenance	203,877
Sewer Maintenance	36,939
Street Cleaning	113,244
Flood Control	104,126
Water Pollution Control	23,155
Building Maintenance	644
Total	$ 497,171

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 82,805.37	$ 105,137	$ 107,418
CONTRACTUAL SERVICES	67,896.00	61,927	75,614
COMMODITIES	148,755.12	150,471	146,710
CAPITAL OUTLAYS	--	--	--
Depreciation	109,944.35	169,777	167,429
TOTAL	$ 409,400.84	$ 487,312	$ 497,171

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	W1

BUDGET COMMENTS (continued)

SUMMARY OF EQUIPMENT IN THE FUND FOR 1966

	Quantity	
Motorcycles	1	
Automobiles & Travelalls	7	8
Trucks		
5,000 - 12,000 lbs. GVW	58	
12,000 - 18,000 lbs. GVW	14	
18,000 - 26,000 lbs. GVW	56	
26,000 - or more " "	6	134
Crawlers, wheel tractors, sweepers, flushers, rollers, scoops, etc.		77
Portable Motorized Equipment		
Air compressors, aeriators, chain saws, asphalt distributors, chemical sprayers, concrete mixers, generators, etc.		97
Portable Non-Motorized Equipment		
Asphalt kettles, asphalt pavers, augers, curb edgers, salt spreaders, etc.		92
Stationary Motorized Equipment		
Air compressors, broom machine, steam cleaner		6
TOTAL		414

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	W1

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 82,769.25	$105,137	$ 107,418
120 Employees Claims	36.12	--	--
TOTAL	$ 82,805.37	$105,137	$ 107,418
CONTRACTUAL SERVICES			
210 Utilities	$ 690.00	$ --	$ --
220 Communications	17.16	--	--
230 Transportation	3.38	--	--
240 Advertising	25.48	--	--
250 Insurance	49.76	--	--
260 Dues and Subscriptions	29.10	--	30
270 Professional Services	184.23	--	200
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	66,874.09	61,927	75,384
295 Other Contractual Services	22.80	--	--
TOTAL	$ 67,896.00	$ 61,927	$ 75,614
COMMODITIES			
310 Office Supplies	$ 890.80	$ 350	$ 900
320 Clothing and Linen	308.89	300	300
330 Food, Drugs & Chemicals	1.20	--	--
340 Opr Supplies--Bldgs & Improvements	430.18	--	500
350 Repair Parts--Bldgs & Improvements	166.41	--	200
360 Operating Supplies--Equipment	67,349.64	49,000	63,310
370 Repair Parts--Equipment	78,060.76	100,321	80,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,528.72	500	1,500
395 Other Commodities	18.52	--	--
TOTAL	$148,755.12	$150,471	$ 146,710
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	$109,944.35	$169,777	$ 167,429
GRAND TOTAL	$409,400.84	$487,312	$ 497,171

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	W1

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Equipment Maintenance Supvr.	1	1	1	615-750	$ 8,640	$ 7,980
Chief Mechanic	1	1	1	505-590	6,180	6,340
Automotive Mechanic	8	9	9	450-525	51,332	53,664
Automotive Serviceman	6	6	6	313-368	24,060	24,550
Storekeeper II	1	1	1	354-433	4,416	4,608
Storekeeper I	1	1	1	313-384	3,899	4,234
Automotive Mechanic (P.T.)	0	2	2	450-525	5,952	4,050
SUB-TOTAL	18	21	21		$ 112,289	$ 105,426
Less: Amount Charged to T6					(5,952)	(4,050)
Add: Amount Deducted from G1-453					3,908	3,284
Amount Deducted from T8					1,140	1,164
Amount Deducted from G1-454					--	1,594
Less: Amount Charged to G1-453					(6,248)	--
TOTAL					$ 105,137	$ 107,418

First Quarter	$ 26,576
Second Quarter	26,617
Third Quarter	27,047
Fourth Quarter	27,178
TOTAL	$ 107,418

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores and Duplicating	W2

SERVICE GOALS

The goal of this function is to provide all of the City departments with high quality duplicating services at an economical cost.

This self-sustaining activity also provides office supplies at volume purchase prices, and acts as a clearing account for switchboard and postage charges, office machine maintenance contracts, legal advertising, and vehicle license plates.

BUDGET COMMENTS

This budget reflects expense items which are required in the operation of this function. This is a self-sustaining activity, and the expenditures shown below are billed indirectly to divisions using the services.

Increased expenditures for 1966 are based on actual revenues received in 1965 as a result of an increased work load. The expenditures shown below do not include the amount purchased for inventory during the year.

For 1966 the approximate amount of such supplies and duplicating charges has been estimated at $175,000.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	1,172.40	1,210	2,495
COMMODITIES	1,546.81	1,915	7,490
CAPITAL OUTLAYS - Depreciation	1,348.41	1,540	1,800
TOTAL	$ 4,067.62	$ 4,665	$11,785

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores and Duplicating	W2

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$ --
120 Employees Claims	--	--	--
TOTAL	$ --	$ --	$ --
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	38.19	45	60
230 Transportation	--	--	50
240 Advertising	4.03	5	15
250 Insurance	6.00	10	20
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	200
290 Maintenance of Equipment	1,124.18	1,150	1,800
295 Other Contractual Services	--	--	350
TOTAL	$ 1,172.40	$ 1,210	$ 2,495
COMMODITIES			
310 Office Supplies	$ 355.35	$ 350	$ 1,800
320 Clothing and Linen	135.24	100	250
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	135.80	275	300
350 Repair Parts--Bldgs & Improvements	2.13	20	50
360 Operating Supplies--Equipment	894.04	1,125	5,000
370 Repair Parts--Equipment	21.80	25	50
380 Operating Supplies--Construction	2.45	--	--
390 Minor Apparatus and Tools	--	20	40
395 Other Commodities	--	--	--
TOTAL	$ 1,546.81	$ 1,915	$ 7,490
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay - Deprec.	1,348.41	1,540	1,800
TOTAL	$ 1,348.41	$ 1,540	$ 1,800
GRAND TOTAL	$ 4,067.62	$ 4,665	$11,785

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores and Duplicating	W2

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Duplicating Shop Foreman	1	1	1	384-467	$ 5,502	$ 5,604
Duplicating Machine Operator	2	1	2	313-384	4,206	8,468
Duplicating Machine Operator (P.T.)	0	1	0	1.81-2.22	2,937	--
SUB-TOTAL	3	3	3		$ 12,645	$ 14,072
Add: Amount Charged from G1-27					2,700	2,783
Less: Amount charged to Other Divisions					(15,345)	(16,855)
TOTAL					$ --	$ --

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W3

SERVICE GOALS

The goal of the Motor Pool is to maintain in good working condition and appearance all City vehicles within its jurisdiction. 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 for 1966 is based on department and division estimates of usage of cars and the depreciation factors estimated by the Auditing Office. The Motor Pool is a self-sustaining operation in that it is financed through rental charges budgeted under the activities using the cars.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 13,268.96	$ 9,131	$ 8,871
CONTRACTUAL SERVICES	7,340.29	12,527	12,650
COMMODITIES	17,691.20	13,600	22,097
CAPITAL OUTLAYS	--	--	--
Depreciation	44,927.88	37,633	30,000
TOTAL	$ 83,228.33	$ 72,891	$ 73,618

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W3

SOURCE OF REVENUE

	Actual 1964	Estimated 1965	Estimated 1966
City Manager	$ 971.15	$ 810	$ 855
Department of Administration	760.75	910	1,459
Public Works	27,152.05	29,699	29,669
Health Department	34,560.00	34,560	34,560
Mental Health Division	59.05	720	720
Planning	1,651.35	1,500	1,600
Civil Defense	758.00	990	815
Water Pollution Control	720.00	720	720
Water	1,122.70	740	1,000
Urban Renewal	1,228.30	1,100	1,400
Art Museum	625.30	720	720
Other Rental	745.55	422	100
TOTAL	$ 70,354.20	$ 72,891	$ 73,618

SUMMARY OF VEHICLES IN THE FUND FOR 1966

Automobiles	42
Station Wagons	12
Travelall	1
Total -	55

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W3

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 13,268.96	$ 9,131	$ 8,871
120 Employees Claims	--	--	--
TOTAL	$ 13,268.96	$ 9,131	$ 8,871
CONTRACTUAL SERVICES			
210 Utilities	$ 176.21	$ 250	$ 200
220 Communications	104.67	125	150
230 Transportation	1.75	--	--
240 Advertising	8.58	10	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	5,259.58	12,042	10,300
295 Other Contractual Services	1,789.50	100	2,000
TOTAL	$ 7,340.29	$ 12,527	$ 12,650
COMMODITIES			
310 Office Supplies	$ 203.80	$ 300	$ 200
320 Clothing and Linen	--	50	50
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	1.80	--	--
360 Operating Supplies--Equipment	12,933.47	12,000	16,000
370 Repair Parts--Equipment	2,838.12	1,150	4,072
380 Operating Supplies--Construction	1,649.83	--	1,700
390 Minor Apparatus and Tools	64.18	100	75
395 Other Commodities	--	--	--
TOTAL	$ 17,691.20	$ 13,600	$ 22,097
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	$ 44,927.88	$ 37,633	30,000
GRAND TOTAL	$ 83,228.33	$ 72,891	73,618

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	W3

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Auto Mechanic Helper	1	1	1	340-416	$ 4,992	$ 4,576
Amount Charged from						
G1-323					3,628	3,774
G1-324					511	521
TOTAL					$ 9,131	$ 8,871
First Quarter						$ 2,193
Second Quarter						2,226
Third Quarter						2,226
Fourth Quarter						2,226
TOTAL						$ 8,871

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	W4

SERVICE GOALS

Service goals for this division are to finalize the following applications on the computer installed in 1965.

- Water Billing
- Sewer Billing
- Appropriation Accounting
- Health Reports
- Public Works Reports
- Sanitation Billing
- Vehicle Cost Reports
- Dog Permits
- Personnel Budget Projections

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

BUDGET COMMENTS

The 1966 budget for Central Data Processing has been increased to accommodate the new applications which will be programmed in 1965 and operating in 1966. The increased budget will be offset from service charges to the departments who are being serviced.

The increase in personnel in this budget is reflected by a corresponding decrease in the Water Department and other such budgets where personnel have been transferred to this operation.

The amount provided for this function from the Department of Administration, as shown on page C-31, is a contingency for programming new City applications.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 5,649.76	$ 20,207	$ 57,238
CONTRACTUAL SERVICES	2,150.32	46,700	43,218
COMMODITIES	1,615.98	2,904	28,000
CAPITAL OUTLAYS	6,842.71	5,800	1,500
TOTAL	$ 16,258.77	$ 75,611	$129,956

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	W4

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 5,649.76	$ 20,207	$ 57,238
120 Employees Claims	--	--	--
TOTAL	$ 5,649.76	$ 20,207	$ 57,238
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	113.78	200	450
230 Transportation	97.61	1,500	1,500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	24.00	--	100
270 Professional Services	1,914.93	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	250
295 Other Contractual Services	--	45,000	40,918
TOTAL	$ 2,150.32	$ 46,700	$ 43,218
COMMODITIES			
310 Office Supplies	$ 1,576.68	$ 2,904	$ 28,000
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	39.30	--	--
395 Other Commodities	--	--	--
TOTAL	$ 1,615.98	$ 2,904	$ 28,000
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	6,652.75	2,500	1,500
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	3,300	--
470 Other Capital Outlay	189.96	--	--
TOTAL	$ 6,842.71	$ 5,800	$ 1,500
GRAND TOTAL	$ 16,258.77	$ 75,611	$129,956

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	W4

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Data Processing Manager	1	1	1	720-880	$ 9,895	$ 10,140
Programmer	0	1	2	525-640	6,580	13,260
Computer Machine Operator I	2	0	2	354-433	--	8,844
Tab. Machine Operator II	1	0	0	354-433	--	--
Tab. Machine Operator I	2	0	0	313-384	--	--
Stenographer-Clerk II	1	1	1	313-384	3,732	4,052
Key Punch Operator	3	0	6	275-340	--	20,942
Tab. Machine Supervisor	0	0	0	485-590	--	--
Typist Clerk	0	0	0	255-313	--	--
TOTAL	10	3	12		$ 20,207	$ 57,238

First Quarter	$ 14,036
Second Quarter	14,268
Third Quarter	14,376
Fourth Quarter	14,558
TOTAL	$ 57,238

CITY COUNTY OPERATIONS

THE 1966 SERVICE PROGRAM IS DESIGNED TO...achieve metropolitan solutions to the problems of health, mental health, civil defense, refuse disposal and flood control;...and put into practice the spirit of cooperation existing between the governing bodies of the City of Wichita and Sedgwick County.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T8

SERVICE GOALS

Maintenance of public waterways in the metropolitan drainage area by maintaining the present facilities in their present condition, such as removal of obstructions to channels, clearing of debris from bridges, repair of erosion onto private property and annual weed and brush control.

Improvement of natural waterways will be carried out as expeditiously as possible.

BUDGET COMMENTS

The 1966 budget for Flood Control increased $4,228 over the approved 1965 budget. Significant increase by account are listed below.

Account 110 - This account increased $3,440 as a result of merit salary increases.

Account 340 - The $500 increase in this account is due to the completion of the West Branch Extension of Chisholm Creek for which Flood Control Maintenance has the responsibility for operation and maintenance.

Account 350 - The $2,491 increase in this account is due to the completion of the West Branch of Chisholm Creek (Valley Center and County Project) which requires increases in seed, hay, gates and posts, chat, sand, survey stakes and gauges.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 153,995.40	$ 167,661	$ 171,101
CONTRACTUAL SERVICES	118,436.88	122,865	120,562
COMMODITIES	13,770.66	19,370	22,461
CAPITAL OUTLAYS	137.24	--	--
Emergency Fund	--	25,000	25,000
TOTAL	$ 286,340.18	$ 334,896	$ 339,124

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T8

Total Expenditures		$339,124
Add: Social Security	$5,982	
Employees' Retirement	8,556	14,538
Total		$353,662

Schedule of Contributions:

Sedgwick County	$175,331*
City of Wichita	175,331*
City of Valley Center	3,000
Total	$353,662

*These figures include Social Security and Employees' Retirement requirements. The City's portion is broken down as follows:

Total Requirements		$175,331
Less: Social Security	$2,991	
Employees' Retirement	4,278	7,269
Total Flood Control Fund G5-1		$168,062

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T8

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 153,995.40	$ 167,661	$ 171,101
120 Employees Claims	--	--	--
TOTAL	$ 153,995.40	$ 167,661	$ 171,101
CONTRACTUAL SERVICES			
210 Utilities	$ --	85	$ 85
220 Communications	1,219.06	1,430	1,630
230 Transportation	168.90	285	200
240 Advertising	--	--	--
250 Insurance	6.48	--	--
260 Dues and Subscriptions	50.44	100	85
270 Professional Services	1,337.35	2,815	2,100
280 Maint of Bldgs & Improvements	9,078.52	9,286	9,286
290 Maintenance of Equipment	675.80	450	450
295 Other Contractual Services	105,900.33	108,414	106,726
TOTAL	$ 118,436.88	$ 122,865	$ 120,562
COMMODITIES			
310 Office Supplies	$ 1,658.39	$ 2,120	$ 2,120
320 Clothing and Linen	385.21	435	815
330 Food, Drugs & Chemicals	160.17	325	225
340 Opr Supplies--Bldgs & Improvements	5,504.48	5,520	6,020
350 Repair Parts--Bldgs & Improvements	3,160.35	8,125	10,616
360 Operating Supplies--Equipment	385.88	950	770
370 Repair Parts--Equipment	$ 163.80	375	375
380 Operating Supplies--Construction	313.88	--	--
390 Minor Apparatus and Tools	2,038.50	1,520	1,520
395 Other Commodities	--	--	--
TOTAL	$ 13,770.66	$ 19,370	$ 22,461
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	137.24	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 137.24	$ --	$ --
SUB-TOTAL	$ 286,340.18	$ 309,896	$ 314,124
Emergency Fund	--	25,000	25,000
GRAND TOTAL	$ 286,340.18	$ 334,896	$ 339,124

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T8

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Asst. Supt. of Public Works Maintenance	1	1	1	810-990	$ 11,400	$ 11,640
Civil Engineer III	1	1	1	665-810	8,820	9,180
Civil Engineer II	2	2	2	590-720	15,862	16,410
Civil Engineer I	1	1	1	525-640	6,660	6,930
Administrative Aide II	1	1	1	450-545	5,604	5,820
Engineering Aide II	3	3	3	368-450	14,940	15,435
Engineering Aide I	4	4	4	326-400	17,530	17,944
General Foreman	1	1	1	485-565	6,180	6,420
Labor Foreman	1	1	1	433-505	5,820	5,940
Equipment Operator II	7	7	7	368-433	36,420	37,224
Equipment Operator I	5	5	5	326-384	21,156	21,632
Equipment Operator I (Temp.)	11	11	11	326-384	19,061	19,062
					$169,453	$ 173,637
SUB-TOTAL						
Add: Amount Deducted from G1-453					$ 3,908	$ 3,284
Less: Amount Charged to G1-452, G1-453, U-32, G1-454, W1					5,700	5,820
TOTAL					$167,661	$ 171,101
First Quarter						$ 37,558
Second Quarter						53,776
Third Quarter						41,303
Fourth Quarter						38,464
TOTAL						$ 171,101

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

SERVICE GOALS

Continuing to perform effective staff services for the Metropolitan Area Planning Commission is the prime goal of the Planning Department. This includes the coordination of the efforts of the various City and County offices to assure adequate, orderly growth for the Wichita Metropolitan Area.

A few of the individual division goals include:

Regulatory Division

Advising and assisting firms and individuals who are working on community development activities of an industrial, commercial, or residential nature.

Fulfillment of the Planning Department's statutory requirements as to the process of zoning and subdivision cases, etc.

Long-Range Plans Division

Finalization of the adoption documents for the Comprehensive Development Plan.

BUDGET COMMENTS

The Planning Department budget has increased $8,711 over the 1965 level. This increase is due entirely to merit salary increases.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 152,125.48	$ 169,760	$ 178,471
CONTRACTUAL SERVICES	17,429.64	14,000	14,090
COMMODITIES	12,874.86	11,350	11,460
CAPITAL OUTLAYS	201.77	300	100
Transportation Study	62.50	--	--
TOTAL	$ 182,694.25	$ 195,410	$ 204,121

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

SERVICE GOALS (CONT'D)

Long-Range Plans Division (Cont'd)

Initiation and development of the groundwork for this plan through neighborhood studies.

Current Plans Division

Specific planning on the various elements of the Comprehensive Development Plan such as the Northeast Circumferential Route, the Northeast Diagonal, Railroad Relocation plans, and many other aspects of the overall program.

Implementation of the Capital Improvements Program and preparation of the Workable Program for the City.

Total Expenditures		$204,121
Add: Social Security (T5)	$4,860	
Employees' Retirement (T4)	8,698	13,558
Total		$217,679

Schedule of Contributions

City of Wichita	$108,840
Sedgwick County	108,839
Total	$217,679

*These figures include Social Security and Employees' Retirement requirements: The City's portion is broken down as follows:

Total Requirement		$108,840
Less: Social Security	$2,430	
Employees' Retirement	4,349	(6,779)
Total General Fund		$102,061

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$152,125.48	$169,760	$ 178,471
120 Employees Claims	--	--	--
TOTAL	$152,125.48	$169,760	$ 178,471
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,586,73	1,800	1,700
230 Transportation	3,643.60	1,400	1,475
240 Advertising	2,013.24	2,000	2,000
250 Insurance	7.46	--	15
260 Dues and Subscriptions	1,255.28	800	900
270 Professional Services	6,570.03	6,000	6,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	521.53	400	400
295 Other Contractual Services	1,831.77	1,600	1,600
TOTAL	$ 17,429.64	$ 14,000	$ 14,090
COMMODITIES			
310 Office Supplies	$ 10,141.33	$ 9,400	$ 9,310
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	2,290.81	1,800	1,900
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	50.00	--	--
360 Operating Supplies--Equipment	193.01	100	200
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	138.52	50	50
390 Minor Apparatus and Tools	61.19	--	--
395 Other Commodities	--	--	--
TOTAL	$ 12,874.86	$ 11,350	$ 11,460
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	201.77	300	100
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 201.77	$ 300	$ 100
Transportation Study	$ 62.50	$ --	$ --
GRAND TOTAL	$182,694.25	$195,410	$ 204,121

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Director of Planning	1	1	1	1200-1455	$ 15,290	$ 15,890
Ass't. Director of Planning	1	1	1	810-990	10,770	11,190
Senior Planner	3	3	3	720-880	28,320	29,715
Planner III	1	2	4	665-810	16,520	34,710
Planner II	3	4	3	590-720	28,499	22,890
Planner I	4	4	3	525-640	25,259	20,280
Planning Aide III	2	2	2	433-525	11,316	11,760
Planning Aide II	3	2	3	368-450	9,456	14,384
Administrative Secretary	1	1	1	368-450	5,400	5,400
Planning Aide I	0	1	0	326-400	4,332	--
Stenographer-Clerk II	2	2	2	313-384	8,048	8,202
Planning Aide II (P.T.) Intern	0	5	3	368-450	6,550	4,050
TOTAL	21	28	26		$ 169,760	$178,471

First Quarter	$ 43,065
Second Quarter	44,750
Third Quarter	46,662
Fourth Quarter	43,994
TOTAL	$178,471

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 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 23,025.42	$ 100,000	$100,000

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health-General	All	T10

SERVICE GOALS

The conservation of human health is the goal of public health. This conservation is effectuated through community health programs by the promotion of health, the prevention of disability and the restoration to happy and useful living for the disabled, wherever and whenever possible.

BUDGET COMMENTS

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.

The comments provided with each division's budget explain any significant changes from the budget for the current year.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 474,195.79	$ 511,513	$ 531,914
CONTRACTUAL SERVICES	80,484.05	78,101	79,667
COMMODITIES	39,568.39	38,018	40,782
CAPITAL OUTLAYS	10,492.11	3,900	--
Organization for Economic Opportunity Programs	--	--	12,000
TOTAL	$ 604,740.34	$ 631,532	$ 664,363

Form 23-001

Schedule of Contributions:

Total Expenditures		$664,363
Add: Social Security(T5)	$17,880	
Employees' Retirement (T4)	26,366	44,246
Total		$708,609

Schedule of Contributions:

City of Wichita	$384,355
Sedgwick County	256,236
Federal & State	58,922
Board of Education	3,390
Noxious Weeds Fund	5,706
Total	$708,609

The City's portion is broken down as follows:

Total Requirement		$384,355
Less: Social Security	$10,728	
Employees' Retirement	15,820	(26,548)
Total General Fund		$357,807

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health-General	All	T10

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$474,195.79	$511,513	$ 531,914
120 Employees Claims	--	--	--
TOTAL	$474,195.79	$511,513	$ 531,914
CONTRACTUAL SERVICES			
210 Utilities	$ 12,219.13	$ 12,200	$ 12,250
220 Communications	8,932.03	9,600	9,200
230 Transportation	5,319.80	2,975	3,503
240 Advertising	55.74	200	200
250 Insurance	188.59	217	232
260 Dues and Subscriptions	1,449.37	1,393	1,450
270 Professional Services	9,368.63	10,651	10,530
280 Maint of Bldgs & Improvements	3,945.24	1,175	2,000
290 Maintenance of Equipment	2,806.46	3,740	4,154
295 Other Contractual Services	36,199.06	35,950	36,148
TOTAL	$ 80,484.05	$ 78,101	$ 79,667
COMMODITIES			
310 Office Supplies	$ 11,492.75	$ 9,700	$ 11,785
320 Clothing and Linen	1,201.51	1,260	1,260
330 Food, Drugs & Chemicals	21,620.07	21,141	21,526
340 Opr Supplies--Bldgs & Improvements	2,112.02	2,136	2,136
350 Repair Parts--Bldgs & Improvements	304.98	250	260
360 Operating Supplies--Equipment	1,491.15	2,156	2,020
370 Repair Parts--Equipment	763.67	1,025	1,395
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	582.24	350	400
395 Other Commodities	--	--	--
TOTAL	$ 39,568.39	$ 38,018	$ 40,782
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,335.22	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,246.49	--	--
450 Vehicular Equipment	5,120.00	--	--
460 Operating Equipment	1,451.20	3,900	--
470 Other Capital Outlay	339.20	--	--
TOTAL	$ 10,492.11	$ 3,900	$ --
Organization for Economic Opportunity Programs			12,000
GRAND TOTAL	$604,740.34	$631,532	$ 664,363

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Administration	T101

SERVICE GOALS

The Administrative Division continuously seeks to improve the level of service provided by the Department of Health through review of operating and records procedures, general administrative activities and supervision of the Building and Grounds function.

The objective of the health education activity, which is a staff function of this division, is to stimulate and assist the people of the community to achieve the best possible state of individual and community health through their own efforts and actions.

BUDGET COMMENTS

The Health Administration Division's 1966 budget reflects a total increase of $14,881 over 1965. Of this increase, $12,000 is for the City's share of the O.E.O. Health programs which will include such programs as:

"Well Child" Conferences
Pre-Natal Clinics
Health Education Services
Voluntary Family Planning

Other significant account changes in the budget are as follows:

Account 110 - Merit salary increases caused the $439 increase in this account.

Account 295 - This account was increased based on actual expenditures in 1964.

Account 310 - This account for providing postage and office supplies has been increased $2,085. This increase is to provide for printing of educational materials as well as to raise this account to an adequate level for the department based on 1964 actual requirements.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 60,298.30	$ 62,237	$ 62,676
CONTRACTUAL SERVICES	52,106.67	51,635	51,872
COMMODITIES	12,062.08	10,215	12,420
CAPITAL OUTLAYS	1,680.50	--	--
Organization for Economic Opportunity Programs			12,000
TOTAL	$ 126,147.55	$ 124,087	$ 138,968

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Administration	T101

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 60,298.30	$ 62,237	$ 62,676
120 Employees Claims	--	--	--
TOTAL	$ 60,298.30	$ 62,237	$ 62,676
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	8,932.03	9,600	9,200
230 Transportation	3,875.70	2,775	3,303
240 Advertising	26.62	--	--
250 Insurance	17.00	57	57
260 Dues and Subscriptions	1,449.37	1,328	1,450
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,606.89	1,925	1,714
295 Other Contractual Services	36,199.06	35,950	36,148
TOTAL	$ 52,106.67	$ 51,635	$ 51,872
COMMODITIES			
310 Office Supplies	$ 11,492.75	$ 9,700	$ 11,785
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	44.26	100	100
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	452.73	340	460
370 Repair Parts--Equipment	52.66	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	19.68	75	75
395 Other Commodities	--	--	--
TOTAL	$ 12,062.08	$ 10,215	$ 12,420
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,495.50	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	185.00	--	--
TOTAL	$ 1,680.50	--	$ --
Organization for Economic Opportunity Programs	--	--	$ 12,000
GRAND TOTAL	$126,147.55	$124,087	$ 138,968

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Director of Public Health	1	1	1	1200-1455	$ 17,130	$ 17,460
Public Health Educator II	0	1	1	590-720	7,530	6,540
Administrative Assistant	1	1	1	545-665	7,380	7,680
Public Health Educator I	2	1	1	467-565	5,712	6,060
Administrative Secretary	1	1	1	368-450	5,400	5,400
Stenographer-Clerk II	1	1	1	313-384	4,010	4,080
Account Clerk I	1	1	1	313-384	4,416	4,512
Typist Clerk	3	3	3	255-313	10,659	10,944
TOTAL	10	10	10		$ 62,237	$ 62,676

	BUDGET 1966
First Quarter	$ 15,636
Second Quarter	15,648
Third Quarter	15,696
Fourth Quarter	15,696
TOTAL	$ 62,676

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Preventive Medicine	T102

SERVICE GOALS

The services provided by the Preventive Medicine Division strive:

- to reduce the maternal and infant mortality rate and the number of premature births;
- to control the spread of infectious diseases and reduce the deaths, disabilities and economic losses resulting from such diseases;
- to prevent long-term illnesses and crippling conditions in the aged and assure that high standards of care are provided.
- to conserve the dental health of the people of the community.

BUDGET COMMENTS

The Preventive Medicine budget reflects an overall increase of $13,121 from the 1965 budget. Account 110 made up $11,642 of this increase due to merit salaries and the necessity of increasing the appropriation for the Public Health Nurse I positions which were underbudgeted in 1965.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 198,191.87	$ 219,625	$ 231,267
CONTRACTUAL SERVICES	11,072.47	10,906	10,930
COMMODITIES	6,216.32	5,775	6,230
CAPITAL OUTLAYS	276.20	--	--
TOTAL	$ 215,756.86	$ 236,306	$ 248,427

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Preventive Medicine	T102

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$198,191.87	$219,625	$ 231,267
120 Employees Claims	--	--	--
TOTAL	$198,191.87	$219,625	$ 231,267
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	1,444.10	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	9,318.63	10,501	10,430
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	309.74	405	500
295 Other Contractual Services	--	--	--
TOTAL	$ 11,072.47	$ 10,906	$ 10,930
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	1,108.15	1,200	1,200
330 Food, Drugs & Chemicals	4,375.64	4,000	4,400
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	20.79	--	--
360 Operating Supplies--Equipment	529.38	525	530
370 Repair Parts--Equipment	19.84	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	162.52	50	100
395 Other Commodities	--	--	--
TOTAL	$ 6,216.32	$ 5,775	$ 6,230
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	276.20	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 276.20	$ --	$ --
GRAND TOTAL	$215,756.86	$236,306	$ 248,427

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Preventive Medicine Director	1	1	1	990-1200	$ 13,080	$ 13,590
Dentist	1	1	1	810-990	10,140	10,560
Public Health Nurse IV	1	1	1	615-750	7,530	7,980
Public Health Nurse II	3	4	4	485-590	24,640	25,760
Public Health Sanitarian I	1	1	1	433-525	5,820	6,060
Public Health Nurse I	5	7	7	416-505	33,912	37,698
Registered Nurse	21	19	19	368-450	89,024	93,472
X-Ray Technician	1	1	1	354-433	5,196	5,196
Stenographer-Clerk II	1	1	1	313-384	4,576	4,608
Stenographer-Clerk I	4	4	4	275-340	14,751	15,231
Typist Clerk	2	2	2	255-313	7,512	7,512
Laboratory Helper	1	1	1	245-300	3,444	3,600
TOTAL	42	43	43		$ 219,625	$ 231,267

	BUDGET 1966
First Quarter	$ 57,405
Second Quarter	57,573
Third Quarter	58,098
Fourth Quarter	58,191
TOTAL	$ 231,267

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Environmental Health	T103

SERVICE GOALS

The goal of the Environmental Health Division is to expend necessary time and effort for the proper maintenance and improvement of land uses, the conditions of which have a measurable effect on community health stemming from medical aspects related to the environment. The nature of the land uses and people require particular emphasis on the control of food handling establishments, schools, dwellings, care homes, proper maintenance of animals, and natural zoological and biological phenomena.

BUDGET COMMENTS

The Environmental Health Division budget has a net increase of $3,400. Significant account changes are as follows:

Account 110 - Merit salary increments required an additional $7,005 for 1966.

Account 290 - Machine maintenance for 1966 is expected to require an additional $466.

Account 370 - This account has increased $320 to cover the cost of repair parts for vector control and noxious weed equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 176,019.24	$ 186,281	$ 193,286
CONTRACTUAL SERVICES	736.64	1,424	1,840
COMMODITIES	17,048.16	17,533	17,412
CAPITAL OUTLAYS	6,449.20	3,900	--
TOTAL	$ 200,253.24	$ 209,138	$ 212,538

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Environmental Health	T103

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$176,019.24	$186,281	$ 193,286
120 Employees Claims	--	--	--
TOTAL	$176,019.24	$186,281	$ 193,286
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	29.12	200	200
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	50.00	150	100
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	657.52	1,074	1,540
295 Other Contractual Services	--	--	--
TOTAL	$ 736.64	$ 1,424	$ 1,840
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	93.36	60	60
330 Food, Drugs & Chemicals	14,851.35	14,526	14,346
340 Opr Supplies--Bldgs & Improvements	644.75	706	706
350 Repair Parts--Bldgs & Improvements	128.77	100	100
360 Operating Supplies--Equipment	494.57	1,266	1,005
370 Repair Parts--Equipment	457.78	775	1,095
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	377.58	100	100
395 Other Commodities	--	--	--
TOTAL	$ 17,048.16	$ 17,533	$ 17,412
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	5,120.00	--	--
460 Operating Equipment	1,175.00	3,900	--
470 Other Capital Outlay	154.20	--	--
TOTAL	$ 6,449.20	$ 3,900	$ --
GRAND TOTAL	$200,253.24	$209,138	$ 212,538

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Environmental Health Director	1	1	1	810-980	$ 10,980	$ 11,400
Public Health Engineer I	1	1	1	665-810	9,000	9,360
Public Health Sanitarian III	1	1	1	615-750	7,980	8,280
Public Health Sanitarian II	3	3	3	485-590	19,300	20,020
Public Health Sanitarian I	20	20	20	433-525	111,564	116,037
Equipment Operator II	1	1	1	368-433	4,616	4,805
Equipment Operator I	1	1	1	326-384	4,076	4,234
Stenographer-Clerk II	1	1	1	313-384	4,066	4,243
Stenographer-Clerk I	3	3	3	275-340	10,787	10,995
Equipment Operator I (Temp.)	0	3	3	326-384	3,912	3,912
TOTAL	32	35	35		$ 186,281	$ 193,286

First Quarter			32			$ 47,208
Second Quarter			35			49,270
Third Quarter			35			49,344
Fourth Quarter			32			47,464
TOTAL						$ 193,286

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Laboratory	T104

SERVICE GOALS

The Laboratory Division seeks to perform the necessary laboratory analyses for proper protection of the health of the community and to assist in research to keep pace with changing needs.

BUDGET COMMENTS

The Laboratory Division budget has increased $1,419 from 1965. Of the total increase, $1,075 was due to merit salary increments and $344 due to increased needs in the Commodities accounts.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 23,406.88	$ 26,822	$ 27,897
CONTRACTUAL SERVICES	184.55	551	550
COMMODITIES	2,793.74	3,045	3,390
CAPITAL OUTLAYS	1,574.46	--	--
TOTAL	$ 27,959.63	$ 30,418	$ 31,837

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Laboratory	T104

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 23,406.88	$ 26,822	$ 27,897
120 Employees Claims	--	--	--
TOTAL	$ 23,406.88	$ 26,822	$ 27,897
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	200	200
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	184.55	351	350
295 Other Contractual Services	--	--	--
TOTAL	$ 184.55	$ 551	$ 550
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	2,348.82	2,515	2,680
340 Opr Supplies--Bldgs & Improvements	237.80	330	300
350 Repair Parts--Bldgs & Improvements	--	--	160
360 Operating Supplies--Equipment	8.25	--	--
370 Repair Parts--Equipment	198.87	150	200
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	50	50
395 Other Commodities	--	--	--
TOTAL	$ 2,793.74	$ 3,045	$ 3,390
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	823.47	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	750.99	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,574.46	$ --	$ --
GRAND TOTAL	$ 27,959.63	$ 30,418	$ 31,837

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Bacteriologist III	1	1	1	590-720	$ 7,380	$ 7,680
Bacteriologist II	2	2	2	525-640	12,840	13,440
Stenographer Clerk I	1	1	1	275-340	3,372	3,587
Laboratory Helper	1	1	1	245-300	3,230	3,190
TOTAL	5	5	5		$ 26,822	$ 27,897

	BUDGET 1966
First Quarter	$ 6,932
Second Quarter	6,945
Third Quarter	7,005
Fourth Quarter	7,015
TOTAL	$ 27,897

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Building & Grounds	T105

SERVICE GOALS

The goal of the Building and Grounds Division is to maintain the physical surrounding in the best possible condition and thereby enhance the working atmosphere of the department.

BUDGET COMMENTS

Increases in the Building & Grounds budget total $1,010. Significant changes are as follows:

Account 110 - The increase of $240 in this account is for merit salaries.

Account 280 - The increase of $825 in this account is to bring the account more in line with past expenditures for maintenance of the heating, air-conditioning, plumbing and electrical systems within the building.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 16,279.50	$ 16,548	$ 16,788
CONTRACTUAL SERVICES	16,383.72	13,585	14,475
COMMODITIES	1,448.09	1,450	1,330
CAPITAL OUTLAYS	511.75	--	--
TOTAL	$ 34,623.06	$ 31,583	$ 32,593

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Buildings & Grounds	T105

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 16,279.50	$ 16,548	$ 16,788
120 Employees Claims	--	--	--
TOTAL	$ 16,279.50	$ 16,548	$ 16,788
CONTRACTUAL SERVICES			
210 Utilities	$ 12,219.13	$ 12,200	$ 12,250
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	171.59	160	175
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	3,945.24	1,175	2,000
290 Maintenance of Equipment	47.76	50	50
295 Other Contractual Services	--	--	--
TOTAL	$ 16,383.72	$ 13,585	$ 14,475
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	1,229.47	1,100	1,130
350 Repair Parts--Bldgs & Improvements	155.42	150	--
360 Operating Supplies--Equipment	6.22	25	25
370 Repair Parts--Equipment	34.52	100	100
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	22.46	75	75
395 Other Commodities	--	--	--
TOTAL	$ 1,448.09	$ 1,450	$ 1,330
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	511.75	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 511.75	$ --	$ --
GRAND TOTAL	$ 34,623.06	$ 31,583	$ 32,593

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Stationary Engineer I	1	1	1	340-400	$ 4,800	$ 4,800
Custodial Worker I	3	3	3	287-340	11,784	11,988
TOTAL	4	4	4		$ 16,548	$ 16,788
First Quarter						$ 4,176
Second Quarter						4,176
Third Quarter						4,218
Fourth Quarter						4,218
TOTAL						$ 16,788

FORM 23-003

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Mental Health Clinic	T106

SERVICE GOALS

The overall goal of the Mental Health Division is to reduce the problems resulting from mental illness through prevention, early treatment and follow-up care. Specific objectives to provide this service are:

- to eliminate duplication of services among community agencies;
- to streamline patient movement between agencies;
- to retain more patients on their jobs and with their families;
- to provide a climate for the recruitment and retention of qualified professional personnel.

BUDGET COMMENTS

The Mental Health Division has a total budget increase of $62,617 from 1965. Significant increase occurred in the following accounts.

Account 110 - This account had an increase of $36,249 as a result of the following changes.

Addition of one Psychiatrist	$19,680
Addition of one Psychiatric Social Worker II	9,180
Addition of one Steno-Clerk I	3,372
Merit salaries & salary adjustments	4,017
Total -	$36,249

Account 310 - Increased activity in the Mental Health program required an increase of $850 for printing, postage, and office supplies.

Account 330 - This account was increased $11,500 in order to provide drugs for patients of the clinic who are unable to pay.

Account 420 - The $10,283 appropriation in this account is for remodeling expenses which will be incurred

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 33,710.66	$ 59,786	$ 96,035
CONTRACTUAL SERVICES	6,945.61	4,540	5,723
COMMODITIES	16,394.68	3,200	15,550
CAPITAL OUTLAYS	--	--	12,835
TOTAL	$ 57,050.95	$ 67,526	$ 130,143

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Mental Health Clinic	T106

BUDGET COMMENTS CONT'D

Account 420 (continued)

in order to make office space available for the new Psychiatrist.

Account 440 - The $2,552 in this account is for office equipment, for the Psychiatrist, Psychiatric Social Worker II and Steno-Clerk II who are to be hired.

Total Requirements		$130,143
Add: Social Security (T5)	$1,941	
Employees' Retirement (T4)	4,801	6,742
Total		$136,885

Schedule of Contributions:

Sedgwick County	$136,885

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Mental Health Clinic	T106

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 33,710.66	$ 59,786	$ 96,035
120 Employees Claims	--	--	--
TOTAL	$ 33,710.66	$ 59,786	$ 96,035
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	812.53	1,500	1,833
230 Transportation	954.26	1,600	2,300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	364.43	500	650
270 Professional Services	4,607.44	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	179.00	220	220
295 Other Contractual Services	27.95	720	720
TOTAL	$ 6,945.61	$ 4,540	$ 5,723
COMMODITIES			
310 Office Supplies	$ 882.88	$ 500	$ 1,350
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	15,399.89	2,500	14,000
340 Opr Supplies--Bldgs & Improvements	95.25	100	100
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	16.66	100	100
395 Other Commodities	--	--	--
TOTAL	$ 16,394.68	$ 3,200	$ 15,550
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	10,283
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	2,552
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ --	$ 12,835
GRAND TOTAL	$ 57,050.95	$ 67,526	$ 130,143

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Mental Health Director	1	1	1		$ 20,070	$ 20,880
Psychiatrist	0	0	1		--	19,680
Clinical Psychologist III	0	1	1	990-1200	12,160	13,500
Psychiatric Social Worker III	1	2	2	845-1030	19,320	21,770
Psychiatric Social Worker II	1	0	1	750-915	--	9,180
Administrative Secretary	1	1	1	368-450	4,864	4,066
Stenographer-Clerk I	1	1	2	275-340	3,372	6,959
TOTAL	5	6	9		$ 59,786	$ 96,035

First Quarter	$ 23,703
Second Quarter	23,760
Third Quarter	24,221
Fourth Quarter	24,351
TOTAL	$ 96,035

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Federal & State Assistance	T109

SERVICE GOALS

BUDGET COMMENTS

This account provides for the receipt and expenditure of Federal Grants.

The positions carried on the Personnel Schedule will be filled only if Federal funds become available.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	--	--	$100,000

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Federal & State Assistance	T109

POSITION TITLE	EMPLOYEES ACTUAL 1964	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Public Health Physician	0	0	1			
Public Health Nurse II	0	0	1			
Public Health Nurse I	0	0	6			
Total	0	0	8			

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T11

SERVICE GOALS

In 1966 the Civil Defense Department will strive to further improve their present operations by increased emphasis on their present goals of public information and training, disaster warning, shelter stocking and coordination of volunteer reserve units.

The following specific goals are set for the implementation of their 1966 program.

(1) Public information and the development of skills which takes into account all citizens within the community who may be called upon in the event of any disaster.

(2) Further expansion of Fixed Monitoring Stations for radiation detection.

(3) Completion of the fallout shelter facility for the Police Communication building.

(4) Continued expansion of the Warning System in Sedgwick County.

(5) Further improvement of the rescue training facilities.

BUDGET COMMENTS

The Civil Defense budget has increased $4,909 from 1965. Significant changes are as follows:

Account 110 - An increase of $1,090 in this account is due entirely to merit salary increases.

Account 290 - This account increased $450 to cover the increased charges from the Police Department for siren maintenance.

Account 370 - This account was increased $450 to cover the maintenance on the equipment presently being used by the reserve units which is all over 15 years old.

Account 460 - This account is up $2,714 to cover expenses for the following items:

5 - Sirens @ $4,500	$22,500
4 - Transceivers @ $500	2,000
1 - Receiver @ $400	400
4 - Walkie Talkies @ $50	200
1 - Film @ $200	200
Total	$25,300

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 35,585.12	$ 37,650	$ 38,740
CONTRACTUAL SERVICES	14,370.07	15,900	16,340
COMMODITIES	6,519.89	8,200	8,865
CAPITAL OUTLAYS	26,518.51	22,886	25,600
TOTAL	$ 82,993.59	$ 84,636	$ 89,545

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T11

SERVICE GOALS (continued)

(6) Complete development of the administrative functions necessary as Sector Coordinator for the Kansas Target Area.

(7) Improved training for Shelter Managers.

(8) More attention in the areas of Medical Self-Help and Rural Civil Defense Planning.

Total Expenditures:		$89,545
Add: Social Security (T5)	$1,284	
Employees' Retirement (T4)	1,937	3,221
Total		$92,766

Schedule of Contributions:

Sedgwick County	$68,766
Federal Contribution under 606 program (estimate)	24,000
Total	$92,766

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T11

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 35,585.12	$ 37,650	$ 38,740
120 Employees Claims	--	--	--
TOTAL	$ 35,585.12	$ 37,650	$ 38,740
CONTRACTUAL SERVICES			
210 Utilities	$ 1,402.63	$ 1,450	$ 1,200
220 Communications	2,893.21	2,950	3,050
230 Transportation	824.69	2,350	2,000
240 Advertising	3.64	--	--
250 Insurance	80.52	1,000	1,000
260 Dues and Subscriptions	190.20	250	260
270 Professional Services	2,798.60	1,680	1,680
280 Maint of Bldgs & Improvements	1,878.19	800	800
290 Maintenance of Equipment	2,041.58	2,900	3,350
295 Other Contractual Services	2,256.81	2,520	3,000
TOTAL	$ 14,370.07	$ 15,900	$ 16,340
COMMODITIES			
310 Office Supplies	$ 2,471.48	$ 2,200	$ 2,550
320 Clothing and Linen	549.28	1,000	1,000
330 Food, Drugs & Chemicals	573.23	700	700
340 Opr Supplies--Bldgs & Improvements	101.00	200	200
350 Repair Parts--Bldgs & Improvements	404.72	500	500
360 Operating Supplies--Equipment	719.23	1,400	1,065
370 Repair Parts--Equipment	1,071.40	1,200	1,650
380 Operating Supplies--Construction	86.44	--	200
390 Minor Apparatus and Tools	543.11	1,000	1,000
395 Other Commodities	--	--	--
TOTAL	$ 6,519.89	$ 8,200	$ 8,865
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	5,537.23	--	100
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	820.66	150	200
450 Vehicular Equipment	--	--	--
460 Operating Equipment	20,042.13	22,736	25,300
470 Other Capital Outlay	118.49	--	--
TOTAL	$ 26,518.51	$ 22,886	$ 25,600
GRAND TOTAL	$ 82,993.59	$ 84,636	$ 89,545

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T11

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Civil Defense Director	1	1	1	640-780	$ 9,360	$ 9,360
Administrative Assistant	1	1	1	545-665	7,080	7,230
Civil Defense Instructors	2	2	2	384-467	9,760	10,222
Account Clerk I	1	1	1	313-384	4,080	4,248
Stenographer-Clerk II	1	1	1	313-384	4,080	4,248
Typist Clerk I	1	1	1	255-313	3,290	3,432
TOTAL	7	7	7		$ 37,650	$ 38,740
First Quarter						$ 9,630
Second Quarter						9,642
Third Quarter						9,717
Fourth Quarter						9,751
TOTAL						$ 38,740

FORM 23-003

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

SERVICE GOALS

To provide refuse disposal facilities for Metropolitan Wichita with improved standards of service at a minimum cost.

Upgrade sanitary landfill operations to the standards recommended by the Metropolitan Planning staff.

Improve appearance of landfills by planting trees, grass, etc.

BUDGET COMMENTS

The 1966 budget for Refuse Disposal reflects an increase of $8,993 or 4.9 percent over the 1965 approved budget. Significant increase by account is presented below.

Account 290 - The $9,500 increase is a result of necessary increased repair and maintenance of the older equipment.

Account 410 - Funds are provided for the purchase of approximately 30 acres of land for additional landfill operation.

Account 460 - Funds are provided for the purchase of one dragline 1½ yard capacity necessary for the efficient operation of two landfill sites.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 57,321.46	$ 87,222	$ 86,604
CONTRACTUAL SERVICES	55,351.45	17,873	27,750
COMMODITIES	9,790.80	13,316	13,050
CAPITAL OUTLAYS	13,284.91	66,500	66,500
TOTAL	$ 135,748.62	$ 184,911	$193,904

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

Total Expenditures		$193,904
Add: Social Security	$3,108	
Employees' Retirement	4,042	7,150
Total		$201,054

Schedule of Contributions:

Sedgwick County	$ 30,527*
City of Wichita	30,527*
Refuse Disposal fees	140,000
Total	$201,054

*These figures include Social Security and Employees' Retirement requirements. The City's portion is broken down as follows:

Total Requirement		$ 30,527
Less: Social Security	$1,554	
Employees' Retirement	2,021	(3,575)
Total General Fund		$ 26,952

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$ 57,321.46	$ 87,022	$ 86,404
120 Employees Claims	--	200	200
TOTAL	$ 57,321.46	$ 87,222	$ 86,604
CONTRACTUAL SERVICES			
210 Utilities	$ 32.56	$ 135	$ 400
220 Communications	330.12	518	430
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	5.44	20	20
260 Dues and Subscriptions	15.30	--	--
270 Professional Services	36.75	200	200
280 Maint of Bldgs & Improvements	213.03	--	200
290 Maintenance of Equipment	36,439.22	17,000	26,500
295 Other Contractual Services	18,279.03	--	--
TOTAL	$ 55,351.45	$ 17,873	$ 27,750
COMMODITIES			
310 Office Supplies	$ 1,112.03	$ 1,000	$ 1,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	22.95	--	50
340 Opr Supplies--Bldgs & Improvements	1.68	100	100
350 Repair Parts--Bldgs & Improvements	124.41	200	200
360 Operating Supplies--Equipment	4,781.48	8,500	8,000
370 Repair Parts--Equipment	2,057.01	3,316	3,500
380 Operating Supplies--Construction	618.35	--	--
390 Minor Apparatus and Tools	163.09	200	200
395 Other Commodities	909.80	--	--
TOTAL	$ 9,790.80	$ 13,316	$ 13,050
CAPITAL OUTLAY			
410 Land	$ 11,250.00	$ 22,500	$ 22,500
420 Buildings	200.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	1,344.87	--	--
460 Operating Equipment	490.04	44,000	44,000
470 Other Capital Outlay	--	--	--
TOTAL	$ 13,284.91	$ 66,500	$ 66,500
GRAND TOTAL	$135,748.62	$184,911	$193,904

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Refuse Disposal Supervisor	1	1	1	615-750	$ 7,655	$ 7,830
Equipment Operator II	5	7	7	368-433	35,505	36,051
Laborer I	6	9	9	313-368	38,087	36,944
SUB-TOTAL	12	17	17		$ 81,247	$ 80,825
Add: Amount Charged from Refuse Collection					$ 5,775	$ 5,579
TOTAL					$ 87,022	$ 86,404
First Quarter						$ 21,407
Second Quarter						21,459
Third Quarter						21,698
Fourth Quarter						21,840
TOTAL						$ 86,404

WATER UTILITY FUND

THE 1966 SERVICE PROGRAM IS DESIGNED TO...provide an ample supply of pure, potable water free of taste and odor under constant, desirable pressure to satisfy the needs of the citizen, commerce and industry at the lowest possible cost;...operation of the water utility on a self-supporting basis;...and perform the necessary research to assure an adequate water supply and physical plant to meet the community's future needs.

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

REVENUES	1964 Actual	Estimated 1965	1966
Operating Revenue			
Water Sales	$4,706,482	$4,760,000	$5,000,000
Customers Forfeited Discounts	88,278	95,000	88,000
Other	6,011	6,000	6,000
Non-Operating Revenue			
Interest Earned on Investments*	478,669	261,000	232,000
Reimbursed Collection Fees	103,598	107,000	107,000
Other	3,622	5,000	15,000
GROSS REVENUE	$5,386,660	$5,234,000	$5,448,000
OPERATION & MAINTENANCE EXPENSE			
Source of Supply	$ 127,715	$ 157,684	$ 203,090
Power & Pumping	176,264	171,608	177,224
Purification	232,674	267,433	274,364
Transmission & Distribution	231,413	274,651	245,650
Design & Planning	39,859	43,235	48,865
Customers Acctg & Collection	279,142	322,909	327,008
Administrative & General	266,487	269,839	282,117
TOTAL OPERATION & MAINTENANCE	$1,353,554	$1,507,359	$1,558,318
Less: Reimbursement to Fed. Gov't Cheney Project	$ --	$ 192,500	$ 192,500
NET REVENUES	$4,033,106	$3,534,141	3,697,182
PRINCIPAL AND INTEREST REQUIREMENTS			
Sinking Fund for 1957 Revenue Bonds	$2,716,759	$2,712,226	$ --
Reserve Fund for 1957 Revenue Bonds	--	--	--
Sinking Fund for 1962 Revenue Bonds	339,427	339,424	--
Sinking Fund for 1965 Revenue Bonds	--	--	2,842,275
Debt Service for Country Acres Bonds	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	8,188	7,914	--**
Sinking Fund for G.O. Bond Interest	3,660	2,638	--***
TOTAL INCOME DEDUCTIONS	$3,089,868	$3,083,753	$2,842,275
NET INCOME (Excludes Reserve for Deprec)	943,238	450,388	--
Less: Inv. Income Retained in Reserve Accounts	128,237	119,541	--
	$ 815,001	$ 330,847	$ --
INCOME AVAILABLE FOR IMPROVEMENT FUND	$ --	$ --	$ 854,907

*Does not include investment income from funds in escrow.
**To be paid out of Improvement Fund.
***To be paid out of Sinking Fund for G.O. Bonds. This fund is funded.

SUMMARY

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

SERVICE GOALS

The goal of this activity is to deliver raw water in sufficient quantity to supply all needs of the consumers. This is achieved through the operation and maintenance of water supply wells, Cheney Reservoir and pump station, related power transmission and communication lines, and the water pipelines connecting the wells and reservoir with the purification plant.

BUDGET COMMENTS

This budget reflects a total increase of $45,406 from the 1965 budget. Of this amount, $12,840 is for salaries which covers merit increases, full year salaries for Cheney operation, and an increased charge of $9,065 from the purification activity.

Other increases are primarily due to the increased pumpage costs and other operation and maintenance costs as a result of Cheney Reservoir operation.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operations	$ 84,233.92	$ 109,391	$ 150,806
Maintenance	43,481.15	48,293	52,284
TOTAL	$ 127,715.07	$ 157,684	$ 203,090

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

ACCOUNT CLASSIFICATION		ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operation				
600	Supervision & Engineering			
.1	Labor	$ 5,429.49	$ 6,784	$ 7,000
.2	Material	459.46	700	700
601	Operation Labor & Expense			
.1	Wellfield			
.11	Labor	6,440.22	6,688	7,000
.12	Material	(387.68)	800	4,700
.2	Cheney Reservoir			
.21	Labor	--	5,224	6,000
.22	Material	--	7,395	17,800
.32	Electricity			
.32L	Local	7,295.36	9,000	6,000
.32M	Halstead & Mahanna	63,567.93	66,000	35,000
.32C	Cheney Reservoir	--	2,720	45,000
.32R	Reserve	82.50	100	100
.32S	Surge Tank	100.17	130	150
.32P	60" Line	--	--	1,800
603	Miscellaneous Expense			
.1	Wellfield			
.11	Labor	--	--	--
.12	Material	1,246.47	2,700	2,075
.2	Cheney Reservoir			
.21	Labor	--	--	500
.22	Materials	--	1,150	950
604	Cheney Reservoir Resear. Proj.			
.1	Labor	--	--	10,760
.2	Material	--	--	5,271
Total Operations		$ 84,233.92	$ 109,391	$ 150,806
Maintenance				
610	Supervision & Engineering			
.1	Labor	6,166.13	5,015	5,500
.2	Material	351.56	350	350
611	Maint. of Cheney Pump Station			
.1	Labor	--	2,025	3,000
.2	Material	--	700	800
612	Maint. of Cheney Reservoir			
.1	Labor	--	3,865	4,094
.2	Material	--	--	500
614	Maintenance of Wells			
.1	Labor	11,216.20	10,099	11,000
.2	Material	7,857.27	4,500	4,790
616	Maintenance of Supply Mains			
.1	Wellfield			
.11	Labor	3,234.88	7,210	4,000
.12	Material	4,767.28	2,675	6,750
.2	Cheney Reservoir			
.21	Labor	--	--	1,000

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

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Maintenance (continued)			
616.22 Material	--	50	200
617 Maint. of Misc. Water Source Plant			
.1 Farm Wells			
.11 Labor	1,878.03	1,842	2,000
.12 Material	7,040.84	7,000	6,600
.2 Other			
.21 Labor	709.03	1,262	1,000
.22 Material	259.93	1.700	700
Total Maintenance	$ 43,481.15	$ 48,293	$ 52,284
TOTAL	$ 127,715.07	$ 157,684	$ 203,090

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Water Production Field Supvr.	1	2	2	545-665	$ 12,690	$ 14,685
Water Utility Foreman	1	1	1	416-505	5,802	5,920
Electrical Repairman I	1	1	1	400-467	5,604	5,604
Maintenance Worker	2	2	2	340-400	9,600	9,600
Utility Man I	0	1	1	313-368	2,856	3,954
Utility Man I (P.T.)	0	2	2	313-368	3,130	3,756
SUB-TOTAL	5	9	9		$ 39,682	$ 43,519
Add: Amt. Charged from Purification					$ 5,070	$ 14,135
Add: Amt. Deducted from Trans. and Distribution					$ 192	--
Add: Amt. Deducted from Admin. and General					$ 5,070	$ 5,200
TOTAL					$ 50,014	$ 62,854
First Quarter			7			$ 13,931
Second Quarter			9			16,625
Third Quarter			9			18,077
Fourth Quarter			7			14,221
TOTAL						$ 62,854

SUMMARY

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

SERVICE GOALS

The goal of this division is to guarantee a sufficient quantity and pressure of water at all times to all points in the distribution system at the lowest possible pumping costs. This is achieved with the use of natural gas and diesel engines as the primary power source with electric motors for standby use during peak periods and when repair of the other engines is required.

BUDGET COMMENTS

This budget shows an overall increase of $5,616 from 1965. Of this amount, $1,827 is for merit salary increases and $3,278 is due to elimination of charges to Transmission and Distribution budget.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operations	$ 136,779.48	$ 141,818	$ 143,432
Maintenance	39,484.78	29,790	33,792
TOTAL	$ 176,264.26	$ 171,608	$ 177,224

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

ACCOUNT CLASSIFICATION	ACTUAL 1963	BUDGET 1965	BUDGET 1966
Operation			
620 Supervision and Engineering			
.1 Labor	$ 5,856.65	$ 6,240	$ 6,500
.2 Material	9.56	24	110
623 Fuel or Power Purchased for Pumping			
.1 Natural Gas Pumps	24,838.70	28,000	23,100
.2 Electric Pumps	55,312.35	56,940	62,000
.3 Diesel	234.50	100	300
624 Pumping Labor & Expense			
.1 Labor	46,531.11	45,902	46,264
.2 Material	2,992.59	3,080	2,978
625 Tanks			
.1 Labor	--	--	260
.2 Material	1,004.02	1,532	1,360
626 Booster Stations			
.1 Labor	--	--	260
.2 Material	--	--	300
Total Operations	$ 136,779.48	$ 141,818	$ 143,432
Maintenance			
630 Supervision and Engineering			
.1 Natural Gas (Labor Only)	$ 3,330.49	$ 2,824	$ 2,932
.2 Electric (Labor Only)	1,788.41	1,412	1,350
631 Structures & Improvements			
.1 Labor	3,998.17	4,150	2,270
.2 Material	12,182.68	900	850
633 Pumping Equipment			
.1 Labor			
.11 Natural Gas	8,566.76	11,244	11,254
.12 Electric	1,497.74	1,500	5,898
.13 Diesel	412.44	100	100
.2 Material			
.21 Natural Gas Engs. & Pumps	6,332.07	6,000	6,000
.22 Electric Motors & Pumps	429.72	600	365
.23 Diesel Engines & Pumps	126.75	100	150
634 Tanks			
.1 Labor	--	--	500
.2 Material	--	--	200
635 Booster Stations			
.1 Labor	--	--	500
.2 Material	--	--	50
636 Miscellaneous Expense			
.1 Labor	--	--	413
.2 Material	819.55	960	960
Total Maintenance	$ 39,484.78	$ 29,790	$ 33,792
TOTAL	$ 176,264.26	$ 171,608	$ 177,224

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Water Pump Station Supt.	1	1	1	720-880	$ 10,140	$ 10,350
Chief Water Pump Sta. Opr.	1	1	1	545-665	6,660	7,080
Water Pump Station Opr.	4	4	4	384-467	22,144	22,416
Maintenance Mechanic	2	2	2	400-467	11,004	11,123
Water Pump Sta. Opr. Helper	4	5	5	354-416	22,478	23,200
Maintenance Worker	1	1	1	340-400	4,248	4,332
SUB-TOTAL	13	14	14		$ 76,674	$ 78,501
Less: Amount Charged to Trans. & Distribution					(3,278)	--
TOTAL					$ 73,396	$ 78,501
First Quarter						$ 19,434
Second Quarter						19,467
Third Quarter						19,776
Fourth Quarter						19,824
TOTAL						$ 78,501

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Purification	U-1

SERVICE GOALS

The goal of the Purification activity is to eliminate harmful bacteria and produce water that is tasteful and free of sediment. This is accomplished through modern treatment procedures and high standards of water testing and chemical control.

BUDGET COMMENTS

The Purification budget reflects an increase of $ 6,931 above the current year budget. This increase covers merit increments of $1,956, increased chemical usage of $3,600, $2,515 increase for structure and improvement materials, and other minor increases which are offset by reductions in various other accounts.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operations	$ 189,293.05	$ 200,644	$ 204,710
Maintenance	43,380.72	66,789	69,654
TOTAL	$ 232,673.77	$ 267,433	$ 274,364

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Purification	U-1

ACCOUNT CLASSIFICATION		ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operation				
640	Supervision and Engineering			
.1	Labor	$ 9,337.50	$ 10,669	$ 10,500
.2	Material	19.72	50	50
641	Chemicals	117,878.70	123,750	127,350
642	Operation Labor & Expense			
.1	Labor	46,584.60	49,733	50,000
.2	Operation Supplies			
.21	Electricity	11,361.92	11,000	11,800
.22	Other	1,337.90	1,927	2,060
643	Miscellaneous Expense			
.1	Labor	--	--	--
.2	Material	2,772.71	3,515	2,950
Total Operations		$ 189,293.05	$ 200,644	$ 204,710
Maintenance				
650	Supervision and Engineering			
.1	Labor	$ 4,178.49	$ 6,267	$ 5,199
.2	Material	20.64	50	50
651	Structures & Improvements			
.1	Labor	23,574.50	22,385	24,600
.2	Material	4,333.85	19,590	22,105
652	Treatment Equipment			
.1	Labor	9,814.01	15,247	16,400
.2	Material	1,459.23	3,250	1,300
Total Maintenance		$ 43,380.72	$ 66,789	$ 69,654
TOTAL		$ 232,673.77	$ 267,433	$ 274,364

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Purification	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Water Production & Purification Supt.	1	1	1	720-880	$ 10,140	$ 10,350
Water Treatment Supvr.	1	1	1	545-665	7,080	7,380
Water Production Maint. Supvr.	1	1	1	545-665	7,080	7,380
Chief Water Filter Plant Opr.	1	1	1	416-505	5,980	6,060
Electrical Repairman I	1	1	1	400-467	5,196	5,298
Water Filter Plant Opr.	4	4	4	384-467	20,824	21,498
Maintenance Mechanic	1	1	1	400-467	5,094	5,298
Equipment Operator II	1	1	1	368-433	5,196	4,992
Water Filter Plt. Opr. Helper	3	3	3	354-416	13,344	13,728
Maintenance Worker	3	3	3	340-400	13,824	14,144
Custodial Worker II	1	1	1	340-400	4,800	4,800
Water Utility Man I	1	1	1	313-368	3,926	3,982
Custodial Worker I	1	1	1	287-340	3,678	3,834
Water Chemist	0	0	1	485-590	--	6,240
Water Utility Man I (P.T.)	0	2	2	313-368	3,756	3,130
Water Utility Man II (P.T.)	0	0	2	340-400	--	2,720
SUB-TOTAL	20	22	25		$ 109,918	$ 120,834
Add: Amt. Deducted from Trans. & Distribution					234	
Less: Amt. Charged to Source of Supply					(5,070)	(14,135)
Less: Amt. Charged to Trans. & Distribution					(781)	
TOTAL					$ 104,301	$ 106,699
First Quarter			21			25,615
Second Quarter			25			26,966
Third Quarter			25			27,991
Fourth Quarter			21			26,127
TOTAL						$ 106,699

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

Maintenance of the present water distribution system, providing new service installations with a minimum of service interruptions and accurate metering of water used are the objectives of this activity. Preventive maintenance on meters and on-call service crews help to accomplish this goal.

BUDGET COMMENTS

The Transmission and Distribution budget reflects a net decrease of $29,001 for 1965. The largest reduction was $26,660 for structures and improvements material which will be charged to the Pumping budget. Other reductions in various accounts contributed to the decrease.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operations	$ 102,891.74	$ 102,760	$ 107,600
Maintenance	128,521.67	171,891	138,050
TOTAL	$ 231,413.41	$ 274,651	$ 245,650

Form 23-001

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

ACCOUNT CLASSIFICATION		ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operation				
660	Supervision & Engineering			
.1	Labor	$ 11,705.02	$ 12,000	$ 12,550
.2	Material	537.52	500	550
661	Storage Facilities			
.1	Labor	2,896.08	2,000	--
.2	Material	1,693.10	710	--
662	Transmission & Distribution Lines			
.1	Labor	49,885.00	49,965	50,500
.2	Material	3,350.29	3,300	3,500
663	Meter Expense			
.1	Labor	4,616.16	10,500	13,700
.2	Material	1,240.24	1,975	2,000
664	Customer Installation Expense			
.1	Labor	5,441.50	7,250	3,000
.2	Material	441.58	810	800
665	Miscellaneous			
.1	Labor	13,186.13	7,210	14,500
.2	Material	7,899.12	6,540	6,500
Total Operations		$ 102,891.74	$ 102,760	$ 107,600
Maintenance				
670	Supervision & Engineering			
.1	Labor	$ 11,819.78	$ 11,000	$ 12,550
.2	Material	452.88	450	550
671	Structures & Improvements			
.1	Labor	501.89	600	600
.2	Material	272.47	26,910	250
673	Transmission & Distr. Mains			
.1	Labor	21,835.98	37,900	31,500
.2	Material	45,140.55	30,255	33,000
674	Fire Mains			
.1	Labor	--	--	--
675	Service			
.1	Labor	2,589.89	5,000	4,000
.2	Material	1,185.38	1,590	1,600
676	Meters			
.1	Labor	19,039.47	21,626	19,000
.2	Material	5,689.91	11,175	11,000
677	Hydrants			
.1	Labor	7,566.02	12,000	10,000
.2	Material	8,553.73	9,385	9,500
678	Misc. Equipment & Tools			
.1	Labor	1,014.02	1,500	1,500
.2	Material	2,859.70	2,500	3,000
Total Maintenance		$ 128,521.67	$ 171,891	$ 138,050
TOTAL		$ 231,413.41	$ 274,651	$ 245,650

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Transmission & Distribution	U1

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Water Mains & Services Supt.	1	1	1	720-880	$ 9,630	$ 10,035
Water Mains Supervisor	1	1	1	545-665	7,230	7,530
Water Service Supervisor	1	1	1	545-665	7,230	7,530
Water Utility Foreman	6	7	7	416-505	40,974	41,709
Water Meter Special Foreman	1	1	1	416-505	6,060	6,060
Radio Dispatcher	1	1	1	384-467	5,281	5,400
Equipment Operator II	3	3	3	368-433	14,924	15,486
Water Service Representative	7	10	9	340-416	46,376	42,076
Water Meter Repairman	1	2	2	354-416	9,324	9,456
Meter Shop Clerk	1	1	1	340-416	4,992	4,992
Water Utility Man III	15	21	19	354-416	101,620	92,624
Water Utility Man II	0	7	5	340-400	29,386	21,450
Custodial Worker II	1	1	1	340-400	4,800	4,800
Water Meter Repairman Helper	0	2	1	340-400	8,328	4,290
Utility Man I	2	10	6	313-368	38,628	24,060
SUB-TOTAL	41	69	59		$ 339,199	$ 297,498
Add: Amount charged from other divisions					9,255	--
Less: Amount charged to other divisions					(14,464)	--
Less: Amount charged to Construction					(155,439)	(124,098)
TOTAL					$ 178,551	$ 173,400
First Quarter						$ 42,643
Second Quarter						42,989
Third Quarter						43,343
Fourth Quarter						44,425
TOTAL						$ 173,400

FORM 23-003

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations-- Design & Planning	U-1

SERVICE GOALS

It is the goal of the Design & Planning Division to provide the engineering expertise required for the planning, design, construction, and inspection of the distribution system extensions or relocations.

BUDGET COMMENTS

A reduction of budgeted time charged to construction and merit salary increments resulted in an increase of $5,380 for personal services. The total budget, including salaries, has increased $5,630.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operations	$ 39,858.94	$ 43,235	$ 48,865
Maintenance	--	--	--
TOTAL	$ 39,858.94	$ 43,235	$ 48,865

Form 23-001

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations-- Design & Planning	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operations			
680 Office			
.1 Labor	$ 37,453.51	$ 40,535	$ 45,915
.2 Material	2,405.43	2,700	2,950
TOTAL	$ 39,858.94	$ 43,235	$ 48,865

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations-- Design and Planning	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Design & Planning Supt.	1	1	1	720-880	$ 9,480	$ 9,860
Civil Engineer III	0	2	1	665-810	16,260	8,550
Civil Engineer II	1	1	1	590-720	7,230	7,680
Civil Engineer I	1	1	1	525-640	6,620	6,930
Engineering Aide III	1	1	1	433-525	5,298	5,604
Chief Water Pipeline Const. Inspector	1	1	1	400-485	5,748	5,820
Water Pipeline Const. Inspr.	3	3	3	368-450	15,996	16,200
Engineering Aide II	2	2	2	368-450	9,600	9,840
Engineering Aide I	2	3	3	326-400	12,492	13,010
SUB-TOTAL	12	15	14		$ 88,724	$ 83,494
Less: Amount charged to Construction					(48,189)	(37,579)
TOTAL					$ 40,535	$ 45,915
First Quarter						$ 11,388
Second Quarter						11,458
Third Quarter						11,505
Fourth Quarter						11,564
TOTAL						$ 45,915

SUMMARY

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

SERVICE GOALS

This division seeks to provide a high level of customer service through courteous, prompt and accurate meter reading, water billing and customer contracts. These same activities plus the accounting function provide the same high level of service for the utility.

This division also collects the sewer service charge for which the department is reimbursed by the Sewer Utility Fund.

BUDGET COMMENTS

This budget shows a net increase of $4,099 from the 1965 budget. Significant changes within the budget include charging two positions, formerly carried in other divisions, to this budget; a reduction in labor requirements due to contracting for billing services; and a reduction of $10,000 in the uncollectable accounts item.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operations	$ 279,142.05	$ 322,909	$ 327,008
Maintenance	--	--	--
TOTAL	$ 279,142.05	$ 322,909	$ 327,008

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

ACCOUNT CLASSIFICATION		ACTUAL 1964	BUDGET 1965	BUDGET 1965
Operations				
801	Supervision	$ 9,240.00	$ 9,600	$ 10,000
802	Meter Reading			
.1	Labor	70,539.10	80,304	88,262
.2	Material	3,478.71	3,922	2,750
803	Contracts, Orders & Collect.			
.1	Labor	57,847.67	60,891	58,364
.2	Material	9,807.75	8,594	11,010
804	Billing & Accounting			
.1	Labor	69,025.62	68,914	42,090
.2	Material	70,152.33	70,409	104,232
805	Uncollectible Accounts	(11,243.55)	20,000	10,000
806	Miscellaneous Expenses	294.42	275	300
TOTAL		$ 279,142.05	$ 322,909	$ 327,008

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Water Office Manager	1	1	1	720-880	$ 9,600	$ 10,000
Accountant III	1	1	1	565-690	7,405	7,705
Tabulating Machine Super.	0	1	0	485-590	6,300	--
Water Meter Reading Foreman	1	1	1	433-525	5,940	6,060
Complaint & Contract Supvr.	1	1	1	433-525	5,820	6,060
Accountant I	1	1	1	416-505	5,349	5,553
Complaint & Contract Clerk	2	2	2	368-450	10,800	10,800
Account Clerk II	3	3	3	368-450	15,632	15,826
Special Water Meter Reader	4	4	4	368-450	20,784	21,481
Water Meter Reader	14	15	15	354-433	69,116	71,558
Tabulating Mach. Opr. II	0	1	0	354-433	4,720	--
Water Accounts Collector	1	1	1	340-416	4,992	4,992
Storekeeper II	1	1	1	340-416	--	4,416
Tabulating Machine Opr. I	0	3	0	313-384	12,912	--
Clerk II	6	6	6	287-354	23,585	24,652
Clerk I	6	6	6	255-313	19,620	20,054
Typist Clerk	1	1	1	255-313	3,300	3,444
Key Punch Operator	0	3	0	275-340	10,504	--
SUB-TOTAL	43	52	44		$ 236,379	$ 212,601
Less: Amt. charged to Administration and General					(14,344)	(13,885)
Add: Amt. deducted from Transmission & Distribution					3,570	--
Less: Amt. charged to Transmission and Distribution					(5,196)	--
Less: Amt. charged to 903.3					(700)	--
TOTAL					$ 219,709	$ 198,716
First Quarter						$ 49,313
Second Quarter						49,545
Third Quarter						49,859
Fourth Quarter						49,999
TOTAL						$ 198,716

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	U-1

SERVICE GOALS

This division provides the overall administration and planning required for the efficient operation of the utility in order to assure dependable service at minimum water cost. In addition to serving the current need, research must be continued to assure an abundant water supply for future demands of a growing city.

BUDGET COMMENTS

This budget shows an overall increase of $12,278 above the 1965 budget. This increase includes $5,768 for departmental social security payments and $10,000 for consulting engineers fees. These and other lesser increases have been partially offset by reduction in other accounts.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operations	$ 265,182.65	$ 268,299	$ 281,070
Maintenance	1,303.90	1,540	1,047
TOTAL	$ 266,486.55	$ 269,839	$ 282,117

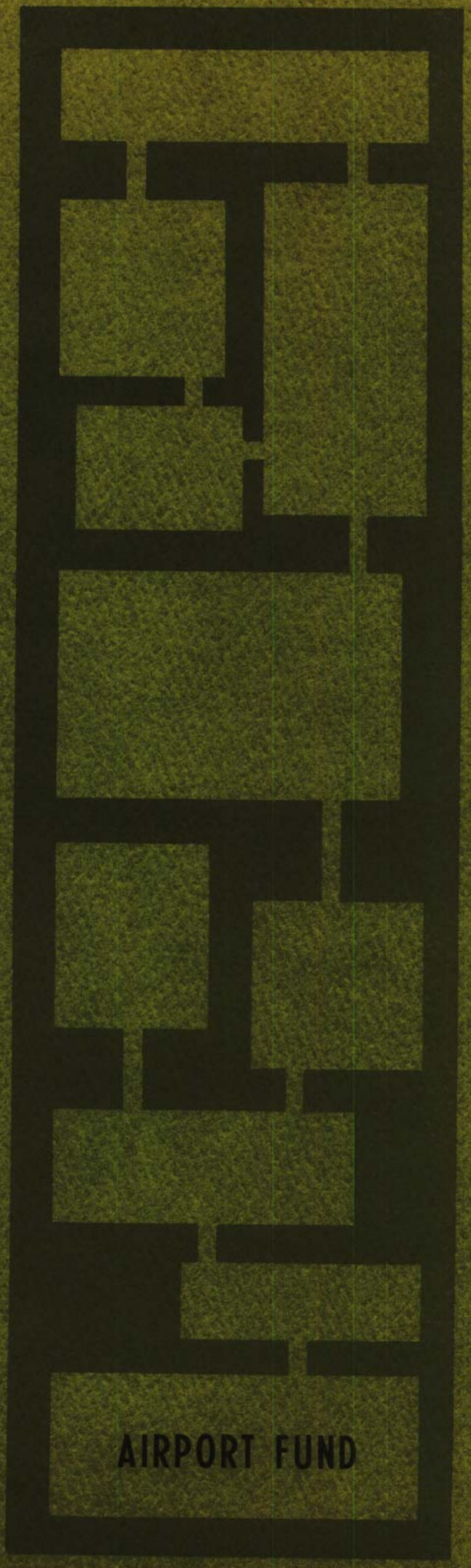
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	U-1

ACCOUNT CLASSIFICATION		ACTUAL 1964	BUDGET 1965	BUDGET 1966
Operations				
820	Administrative & General Salaries	$ 57,946.97	$ 64,724	$ 64,671
821	Office Supplies & Other Exp.	5,735.65	5,530	7,357
822	Administrative Expenses Transferred	(50,122.88)	(50,000)	(50,000)
823	Outside Services Employed	96,891.67	98,725	109,725
824	Property Insurance	3,929.91	4,910	4,100
825	Injuries & Damages			
.1	Labor	2,784.83	1,870	--
.2	Material	16,479.76	16,275	15,405
826	Employee Pensions & Benefits			
.1	Labor	281.23	--	--
.2	Material	74,109.20	86,509	90,487
830	Misc. General Expenses	38,746.35	20,156	20,925
831	Rent	18,399.96	19,600	18,400
Total Operations		$ 265,182.65	$ 268,299	$ 281,070
Maintenance				
832	Maint. of General Plant			
.1	Labor	$ 511.01	$ --	--
.2	Material	792.89	1,540	1,047
Total Maintenance		$ 1,303.90	$ 1,540	$ 1,047
TOTAL		$ 266,486.55	$ 269,839	$ 282,117

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Director of Water and Water Pollution Control	1	1	1	1200-1455	$ 17,020	$ 17,460
Water Operations Chief Engr.	1	1	1	915-1110	12,360	12,840
Hydrologist	1	1	1	720-880	10,140	10,350
Executive Assistant	1	1	1	640-780	8,030	8,400
Administrative Secretary	2	2	2	368-450	10,681	10,800
SUB-TOTAL	6	6	6		$ 58,231	$ 59,850
Less: Amt. charged to U-31					(4,775)	(4,904)
Add: Amt. charged from U-31					2,124	2,040
TOTAL ADMINISTRATION & GENERAL					$ 55,580	$ 56,986
Add: Amt. charged from Cust. Accounting & Coll.					14,344	13,885
Less: Amt. charged to Other Divisions & W. O.					(5,200)	(6,200)
TOTAL					$ 64,724	$ 64,671
First Quarter						$ 16,085
Second Quarter						16,085
Third Quarter						16,220
Fourth Quarter						16,281
TOTAL						$ 64,671



THE 1966 SERVICE PROGRAM IS DESIGNED TO...satisfy the air transport needs of this community's citizens, business and industry by providing the facilities and meeting the requirements necessary to attract national airlines on frequent and direct airline service;...fill the many needs of the private aircraft industry;...and provide the physical facilities under lease agreements to satisfy the needs of the community for the use of private aircraft.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

SERVICE GOALS

Airport Management sets as its goal the development of a sound financial structure that will enable the community to have adequate and modern facilities and services for all elements of aviation. This can be achieved through the balance of the variety of interests representing the airlines, the traveling public, Federal, State and local governments and the concessionaires.

BUDGET COMMENTS

The Municipal Airport is operated as a utility function with no local tax money required for either operating or capital expenditures.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 165,920.05	$ 187,013	$ 195,480
CONTRACTUAL SERVICES	190,798.30	186,648	204,200
COMMODITIES	27,194.23	46,300	39,300
CAPITAL OUTLAYS	97,614.99	592,000	443,000
Depreciation	263,877.48	268,000	278,000
Operating Funds	--	--	135,753
TOTAL	$ 745,405.05	$1,279,961	$1,295,733

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

AIRPORT REVENUE FUND

	1964 Actual	Estimated 1965	1966
Working Capital, Jan. 1	$ 165,234.94	$ 516,793.56	$ 265,532.56
Revenue Bonds and Grants	$ 185,361.55	$ 108,000.00	$ 84,000.00
Operating Revenue			
Flight Fees - Scheduled Airlines	$ 65,939.90	$ 66,000.00	$ 66,000.00
Flight Fees - Non-Scheduled	707.02	700.00	700.00
Field Charges - Fixed Base Oper.	4,600.00	3,600.00	3,600.00
Aircraft Parking Charges	1,800.00	1,800.00	1,800.00
Aviation Fuel Net	57,842.54	58,000.00	58,000.00
Flight Fees	8,778.45	8,500.00	8,500.00
Other	2.00	--	--
Rental - Airlines	4,474.13	3,400.00	3,400.00
Rental - F.B.O.	117,732.90	119,400.00	128,900.00
Rental - Aircraft Serving Agency	13,008.60	13,000.00	13,000.00
Rental - Fuel Storage Facility	708.85	700.00	700.00
Rental - Comm. Agencies	5,889.36	5,800.00	5,800.00
Rental - Fed. Government	11,664.57	12,800.00	12,800.00
Rental - Industrial Agencies	15,064.27	15,000.00	15,000.00
Rental - Private Dwellings	1,061.87	500.00	500.00
Rental - Other - Hertz	269.00	--	--
Rentals - Airlines	21,155.64	22,000.00	22,000.00
Rentals - Agencies Serving Aviation	1,338.72	1,300.00	1,300.00
Rentals - Food Service	26,943.63	27,000.00	30,000.00
Rentals - Office Tenants	31,394.66	31,000.00	31,000.00
Rentals - Car Rental Agencies	42,059.11	43,000.00	43,000.00
Rentals - Coin Operated Services	2,144.10	2,000.00	2,000.00
Fees- Advertising Media	6,475.00	6,000.00	6,000.00
Fees - Ground Transportation	6,800.00	6,800.00	6,800.00
Fees - Passenger Insurance	8,720.00	8,700.00	8,700.00
Rentals - Federal Government	5,513.40	7,000.00	7,000.00
Systems & Services Management Operated	170,705.49	173,700.00	176,700.00
Other Revenue	14,931.33	15,000.00	15,000.00
Total Operating Revenue	$ 647,724.64	$ 652,700.00	$ 668,200.00
TOTAL REVENUE	$ 998,321.13	$1,277,493.56	$1,017,732.56
Add: Depreciation	$ 263,877.48	$ 268,000.00	$ 278,000.00
TOTAL REVENUE & DEPRECIATION-- AIRPORT FUND	$1,262,198.61	$1,545,493.56	$1,295,732.56

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$165,920.05	$ 187,013	$ 195,480
120 Employees Claims	--	--	--
TOTAL	$165,920.05	$ 187,013	$ 195,480
CONTRACTUAL SERVICES			
210 Utilities	$115,034.21	$ 105,000	$ 117,000
220 Communications	5,512.05	6,000	6,500
230 Transportation	3,796.32	4,000	4,000
240 Advertising	53.82	200	200
250 Insurance	15,042.96	17,000	17,000
260 Dues and Subscriptions	659.45	1,000	1,000
270 Professional Services	222.50	1,000	1,000
280 Maint of Bldgs & Improvements	6,918.92	9,000	8,000
290 Maintenance of Equipment	860.92	2,600	2,000
295 Other Contractual Services	42,697.15	40,848	47,500
TOTAL	$190,798.30	$ 186,648	$ 204,200
COMMODITIES			
310 Office Supplies	$ 1,687.57	$ 1,600	$ 1,700
320 Clothing and Linen	591.62	1,000	700
330 Food, Drugs & Chemicals	457.99	1,000	1,000
340 Opr Supplies--Bldgs & Improvements	13,666.85	19,500	17,200
350 Repair Parts--Bldgs & Improvements	8,719.93	12,000	14,000
360 Operating Supplies--Equipment	887.52	7,000	2,000
370 Repair Parts--Equipment	565.90	2,000	1,000
380 Operating Supplies--Construction	23.65	200	200
390 Minor Apparatus and Tools	569.19	1,000	1,000
395 Other Commodities	24.01	1,000	500
TOTAL	$ 27,194.23	$ 46,300	$ 39,300
CAPITAL OUTLAY			
410 Land	$ 26,528.35	$ 100,000	$ 150,000
420 Buildings	--	300,000	205,000
430 Improvements Other Than Bldgs.	71,086.64	192,000	88,000
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 97,614.99	$ 592,000	$ 443,000
SUB-TOTAL	$481,527.57	$1,011.961	$ 881,980
Add: Depreciation	263,877.48	268,000	278,000
Operating Funds	--	--	135,753
GRAND TOTAL	$745,405.05	$1,279,961	$1,295,733

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	2000

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Airport Manager	1	1	1	810-990	$ 11,400	$ 11,640
Assistant Airport Manager	1	1	1	640-780	7,680	8,490
Account Clerk II	1	1	1	368-450	5,400	5,400
Construction Foreman II	1	1	1	416-485	5,820	5,820
Construction Foreman I	1	1	1	354-416	4,880	4,928
Maintenance Mechanic	1	1	1	400-467	5,196	5,196
Airport Bldg. Maint. Mechanic	1	1	1	450-545	6,140	6,300
Maintenance Worker	2	2	3	340-400	9,152	12,968
Gardener Foreman II	1	1	1	416-485	5,604	5,712
Equipment Operator I	4	4	4	326-384	17,732	18,088
Custodial Worker II	2	2	2	340-400	9,500	9,600
Custodial Worker I	5	5	5	287-340	20,062	20,400
Laborer I	0	1	1	313-368	4,010	3,834
Typist Clerk	1	1	1	255-313	3,220	3,704
Electrical Repairman	0	1	0	400-467	5,094	--
SUB-TOTAL	22	24	24		$ 120,890	$ 122,080
Add: Administrative Cost					21,680	23,682
Engineering Overhead					44,443	49,718
TOTAL					$ 187,013	$ 195,480

SEWER UTILITY FUND

THE 1966 SERVICE PROGRAM IS DESIGNED TO...protect the health of the community and prevent pollution of the area's streams and rivers through the effective treatment of sanitary and industrial sewage;...and maintain maximum flow capacity of the sanitary sewer system to reduce the number of stoppages and inconveniences to citizens of the community.

FUND SUMMARY OF REVENUES AND EXPENDITURES

SEWER UTILITY FUND

	Actual 1964	Estimated 1965	1966
REVENUES			
Unencumbered Cash Balance, January 1	$ 284,041.09	$ 433,761.70	$ --
Operation of Properties:			
Sewer Service Charge	$1,545,463.09	$1,545,000.00	$1,545,000.00
Outside City Sewage Charges	89,108.43	89,000.00	89,000.00
Sewer Permits	4,258.50	4,000.00	4,000.00
Sale of Sludge	889.20	500.00	500.00
Sewer Taps and Wyes	1,999.10	1,500.00	1,500.00
Chrome Waste Treatment	447.35	300.00	300.00
Gross Operating Revenue	$1,642,165.67	$1,640,300.00	$1,640,300.00
Non-Operating Revenue--Interest on Investments	$ 18,067.76	$ 18,000.00	$ 18,000.00
Gross Revenue--Sewer Utility Fund	$1,944,274.52	$2,092,061.70	$1,658,300.00
Add: Adjustment of Prior Year's Expenditures	$ 87.19	$ --	$ --
Less: Transfer to General Debt & Interest Fund	$ (865,530.00)	$ (997,667.00)[a]	$ --
Transfer to Res. for future Sewer Rev. Bonds	--	(381,265.70)[c]	--
NET REVENUE--SEWER UTILITY FUND	$1,078,831.71	$ 713,129.00	$1,658,300.00
EXPENDITURES			
Water Pollution Control	$ 308,147.51	$ 337,650.00	$ 339,474.00
Sanitary Sewer Maintenance	194,968.00	217,513.00	215,330.00
Billing & Collection	109,597.95	107,074.00	110,466.00
Emergency Fund	2,808.75	20,000.00	20,000.00
Group Insurance	4,595.07	4,663.00	4,649.00
Employees' Retirement	14,926.84	10,587.00	16,498.00
Social Security	10,025.89	15,642.00	12,330.00
SUB-TOTAL	$ 645,070.01	$ 713,129.00	$ 718,747.00
Debt Service [b]	$ --	$ --	$ 939,553.00
TOTAL SEWER UTILITY EXPENDITURES	$ 645,070.01	$ 713,129.00	$1,658,300.00

[a] Of the total allowed for transfer to the General Debt & Int. Fund, $293,862 will be the funds carried in the present D8 Reserve for Construction or Debt Service Fund, and the balance will be paid from Sewer Utility Fund revenues.

[b] Debt service for 1964 and 1965 was transferred from revenues to the General Debt & Int. Fund where it was reflected as an expenditure. For 1966 this fund will be increased to show debt service as an expenditure with the General Debt & Int. Fund receiving a corresponding decrease.

[c] See page C-264.

FUND SUMMARY OF REVENUES AND EXPENDITURES

RESERVE FUND FOR SEWER REVENUE BONDS

	Actual 1964	Estimated 1965	Estimated 1966
REVENUES			
Unencumbered Cash Balance, January 1	$ --	$ --	$ 381,265.70
Transfer from Sewer Utility Fund, Dec. 31	--	381,265.70	--
Interest Earnings	--	--	11,000.00
TOTAL REVENUE--SEWER REVENUE BOND FUND	$ --	$ 381,265.70	$ 392,265.70
EXPENDITURES			
Debt Service on Sewer Revenue Bonds	$ --	$ --	$ 392,265.70
TOTAL EXPENDITURES--SEWER REVENUE BOND FUND	$ --	$ --	$ 392,265.70

Note: For 1966 there is established a reserve for the issuance of revenue bonds. These funds will be invested and available for any revenue bond consideration within the Sewer Utility Fund.

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U31

SERVICE GOALS

It is the goal of this division to treat and dispose of all domestic and industrial sewage.

The 1966 Water Pollution Control Division will operate the following plants in 1966.

1. Main Plant No. 1 (Primary)
2. Main Plant No. 2 (Secondary)
3. Westlink
4. Glenville
5. Jayhawk

To provide more than 90 percent reduction in B.O.D. for an estimated 10,750,000,000 gallons per year of domestic and industrial waste.

Maintenance work will be directed toward keeping in good operating condition and prolonging the life of all equipment, structures, and machinery.

BUDGET COMMENTS

The 1966 budget for Water Pollution Control has increased $1,824 over the 1965 approved budget. Significant changes in accounts are listed below.

Account 110 - The $5,935 increase is a result of merit salary increases.

Account 280 - The $19,616 increase is a result of major maintenance projects which will require attention and correction in 1966 to prevent further deterioration of equipment and buildings.

Account 460 - A reduction of $21,710 has been made in the amount allowed for capital outlay purchases.

Funds have been provided for the following:

1 - Gravely lawn mower $550

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 158,816.66	$ 168,108	$ 174,043
CONTRACTUAL SERVICES	122,956.96	118,622	137,433
COMMODITIES	24,957.43	28,660	27,448
CAPITAL OUTLAYS	1,416.46	22,260	550
TOTAL	$ 308,147.51	$ 337,650	$ 339,474

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U31

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$158,816.66	$168,108	$ 174,043
120 Employees Claims	--	--	--
TOTAL	$158,816.66	$168,108	$ 174,043
CONTRACTUAL SERVICES			
210 Utilities	$ 70,510.94	$ 67,600	$ 67,970
220 Communications	635.09	694	713
230 Transportation	531.70	479	500
240 Advertising	79.30	30	50
250 Insurance	2,249.42	2,250	1,400
260 Dues and Subscriptions	45.00	60	75
270 Professional Services	278.43	150	150
280 Maint of Bldgs & Improvements	18,236.62	16,864	36,300
290 Maintenance of Equipment	4,197.63	6,000	5,000
295 Other Contractual Services	26,192.83	24,495	25,275
TOTAL	$122,956.96	$118,622	$ 137,433
COMMODITIES			
310 Office Supplies	$ 268.95	$ 425	$ 400
320 Clothing and Linen	460.95	415	428
330 Food, Drugs & Chemicals	493.79	500	500
340 Opr Supplies--Bldgs & Improvements	5,454.63	7,000	7,000
350 Repair Parts--Bldgs & Improvements	2,069.28	1,600	1,600
360 Operating Supplies--Equipment	1,728.55	1,370	1,370
370 Repair Parts--Equipment	13,383.66	16,500	15,300
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,097.62	850	850
395 Other Commodities	--	--	--
TOTAL	$ 24,957.43	$ 28,660	$ 27,448
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	130	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,416.46	22,130	550
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,416.46	$ 22,260	$ 550
GRAND TOTAL	$308,147.51	$337,650	$ 339,474

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U31

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Superintendent WPC	1	1	1	810-990	$ 10,560	$ 10,980
WPC Operations Supervisor	1	1	1	565-690	7,330	7,680
WPC Maintenance Supervisor	1	1	1	545-665	7,380	7,680
WPC Chemist	1	1	1	485-590	6,660	6,720
General Foreman	1	1	1	485-565	6,420	6,540
Maintenance Mechanic	3	3	3	400-467	15,962	16,404
WPC Plant Operator	12	12	12	400-485	59,924	63,508
Maintenance Worker	2	2	2	340-400	8,538	8,748
Equipment Operator I	3	3	3	326-384	13,250	13,370
Stenographer II	1	1	1	313-384	4,248	4,080
Laborer I	2	3	3	313-368	11,852	11,918
Custodial Worker I	2	2	2	287-340	7,512	7,780
Laborer I (P.T.)	0	2	2	313-368	3,756	3,756
SUB-TOTAL	30	33	33		$ 163,442	$ 169,164
Add: Overtime					2,015	2,015
Add: Amount Subtracted from U-1					4,775	4,904
Less: Amount Charged to U-1					(2,124)	(2,040)
TOTAL					$ 168,108	$ 174,043

First Quarter	$ 42,263
Second Quarter	43,999
Third Quarter	44,621
Fourth Quarter	43,160
TOTAL	$ 174,043

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sanitary Sewer Maintenance	U32

SERVICE GOALS

It is the goal of the Sanitary Sewer Maintenance Section to keep the City's 800 miles of sanitary sewers and 14 lift stations in good working order. This is accomplished through the dragging, rodding, augering, and flushing of the sewer mains.

BUDGET COMMENTS

The 1966 budget for Sanitary Sewer Maintenance has decreased $2,183 as compared to the 1965 approved budget. The total salary increase due to merit advancement is $3,523, however, a reduction has been made in Contractual Services, Commodities, and Capital Outlay, thus, resulting in an overall reduction of $2,183 in this budget.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE	$ 148,435.10	$ 162,282	$ 165,805
CONTRACTUAL SERVICES	32,044.10	32,856	32,240
COMMODITIES	13,330.94	17,375	17,285
CAPITAL OUTLAYS	1,157.86	5,000	--
TOTAL	$ 194,968.00	$ 217,513	$ 215,330

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sanitary Sewer Maintenance	U32

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICES			
110 Salaries & Wages	$147,805.52	$162,282	$ 165,805
120 Employees Claims	629.58	--	--
TOTAL	$148,435.10	$162,282	$ 165,805
CONTRACTUAL SERVICES			
210 Utilities	$ 4,308.12	$ 3,940	$ 3,165
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	41.28	65	--
260 Dues and Subscriptions	1.60	--	--
270 Professional Services	51.60	--	--
280 Maint of Bldgs & Improvements	--	200	200
290 Maintenance of Equipment	540.42	30	30
295 Other Contractual Services	27,101.08	28,621	28,845
TOTAL	$ 32,044.10	$ 32,856	$ 32,240
COMMODITIES			
310 Office Supplies	$ 302.84	$ 260	$ 245
320 Clothing and Linen	118.00	200	200
330 Food, Drugs & Chemicals	1,257.90	75	110
340 Opr Supplies--Bldgs & Improvements	863.73	750	1,315
350 Repair Parts--Bldgs & Improvements	6,384.32	9,225	9,620
360 Operating Supplies--Equipment	2,001.85	4,710	3,920
370 Repair Parts--Equipment	1,041.65	--	--
380 Operating Supplies--Construction	159.29	--	--
390 Minor Apparatus and Tools	1,201.36	2,155	1,875
395 Other Commodities	--	--	--
TOTAL	$ 13,330.94	$ 17,375	$ 17,285
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	234.50	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	923.36	5,000	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,157.86	$ 5,000	$ --
GRAND TOTAL	$194,968.00	$217,513	$ 215,330

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sanitary Sewer Maintenance	U32

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	RANGE	BUDGET 1965	BUDGET 1966
Sewer Maintenance Supervisor	1	1	1	615-750	$ 9,000	$ 9,000
Labor Foreman	1	1	1	433-505	5,766	5,940
Sewer Inspector	1	1	1	433-525	5,434	5,604
Equipment Operator II	11	11	11	368-433	53,256	54,944
Laborer II	4	4	4	340-400	17,908	17,918
Equipment Operator I	7	7	7	326-384	31,124	31,392
Laborer I	9	9	9	313-368	36,011	37,672
SUB-TOTAL	25	25	25		$ 158,499	$ 162,470
Add: Amount Deducted from G1-453					2,927	2,461
Amount Deducted from T8					856	874
TOTAL					$ 162,282	$ 165,805

First Quarter	$ 41,039
Second Quarter	41,287
Third Quarter	41,677
Fourth Quarter	41,802
TOTAL	$ 165,805

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Billing and Collection	U33

SERVICE GOALS

BUDGET COMMENTS

This is the amount paid to the Water Department and the Treasury Division for billing and collection of the Sewer Service Charge.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES	$ 109,597.95	$ 107,074	$ 110,466
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 109,597.95	$ 107,074	$ 110,466

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Debt Service	U34

SERVICE GOALS

BUDGET COMMENTS

The amount budgeted for this activity is to provide the 1966 Debt Service on outstanding Sewer Utility bond requirements. In the past, this expenditure has been reflected in the General Debt and Interest Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other			$ 939,553
TOTAL			$ 939,553

Form 23-001

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Emergency Fund	U35

SERVICE GOALS

BUDGET COMMENTS

Throughout the year there are occasions when major repairs must be made to sanitary sewer systems and sewage treatment facilities. Since the repairs are of an emergency nature, and unpredictable as to cost, it is difficult to budget for these emergencies in the U31 and U32 appropriations. Before funds can be encumbered from this account, approval must be obtained from the City Manager.

ACCOUNT CLASSIFICATION	ACTUAL 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 2,808.75	$ 20,000	$20,000

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

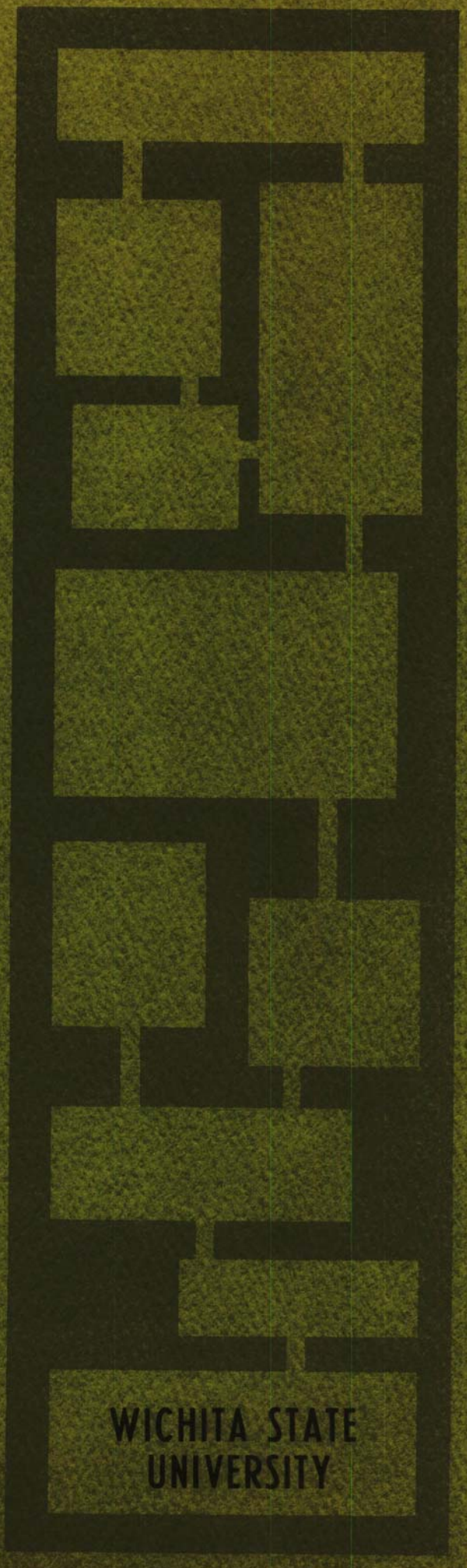
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Employee Benefits	U36

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 1964	BUDGET 1965	BUDGET 1966
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Group Insurance	$ 4,595.07	$ 4,663	$ 4,649
Social Security	10,025.89	10,587	12,330
Employees' Retirement	14,926.84	15,642	16,498
TOTAL	$ 29,547.80	$ 30,892	$ 33,477



THE 1966 SERVICE PROGRAM IS DESIGNED TO...provide for faculty enrichment and improvement;...continue the center for urban studies;...provide financial assistance to enable the University to attract and retain more gifted students;...provide grants to stimulate research by faculty members;...establish an office to generate private support for the university;...and assist the community in special programs in continuing education.

WICHITA STATE UNIVERSITY

FUND SUMMARY OF REVENUES & EXPENDITURES

WICHITA STATE UNIVERSITY GENERAL DEBT AND INTEREST FUND

	Actual 1964	Estimated 1965	1966
REVENUES			
Unencumbered Cash Balance, January 1	$ --	$ --	$ --
General Property Taxes			
Current Ad Valorem Taxes	$513,273.51	$567,452.00	$594,471.00
Delinquent Ad Valorem Taxes	--	--	--
Total General Property Taxes	$513,273.51	$567,452.00	$594,471.00
TOTAL REVENUE--WICHITA STATE UNIVERSITY GENERAL DEBT AND INTEREST FUND	$513,273.51	$567,452.00	$594,471.00
EXPENDITURES			
Retirement of Bonds and Interest	$390,152.20	$418,965.22	$409,137.78
Balance to Board of Trustees--Wichita State University*	123,121.31	148,486.78	185,333.22
TOTAL EXPENDITURES--WICHITA STATE UNIVERSITY GENERAL DEBT AND INTEREST FUND	$513,273.51	$567,452.00	$594,471.00

*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, 1966 Through December 31, 1966
GENERAL OBLIGATIONS BONDS

Series No.	Principal	Interest	Comm. & Postage	Total
1954-1	$130,000.00	$ 27,518.75	$203.26	$157,722.01
1955-1	20,000.00	5,100.00	32.41	25,132.41
1956-1	20,000.00	6,275.00	33.92	26,308.92
1957-1	32,000.00	15,035.00	60.72	47,095.72
1959-1	24,000.00	13,140.00	47.94	37,187.94
1961-1	25,000.00	15,183.75	51.87	40,235.62
1963-1	20,000.00	13,552.50	43.30	33,595.80
1964-1	20,000.00	10,700.28	39.66	30,739.94
1964-2	7,000.00	4,106.26	13.16	11,119.42
Totals	$298,000.00	$110,611.54	$526.24	$409,137.78

TOTAL DEBT SERVICE REQUIREMENTS $409,137.78

WICHITA STATE UNIVERSITY

ENDOWMENT FUND

Total Revenue	$ 594,471.00
Less: Retirement of Bonds & Interest	(409,137.78)
Allowance for Delinquent Taxes	(23,779.00)
Funds Available for Endowment Budget	$ 161,554.22

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.

Scholarships	$ 30,000.00
Center for Urban Studies	37,000.00
Faculty Improvement and Enrichment	35,000.00
Research and Institutional Studies	16,000.00
Organization and Development	17,276.00
Adult and Continuing Education	4,000.00
Contingency Fund	22,278.22
Total	$ 161,554.22

CAPITAL IMPROVEMENTS

THE 1966 SERVICE PROGRAM IS DESIGNED TO...provide facilities necessary for the minimum recognized level of protection of life and property;... initiate those improvements which will lead to preservation of, or creation of, economic activity and development;...provide sufficient cultural and recreational facilities to satisfy the range of needs within the community and provide the citizenry with a pleasing physical and mental environment in which to live;...provide those items necessary to enjoyment of one's property and life in the neighborhood within which he lives, such as, good access, drainage, open space;...and provide those facilities to aid in the improvement of the general image of the City and for increased level of services providing either greater convenience or efficiencies to the public or their own governmental agencies.

CAPITAL IMPROVEMENT PROGRAM

CITY OF WICHITA

1966-1971

WICHITA-SEDGWICK COUNTY METROPOLITAN AREA PLANNING COMMISSION

John Trout, Jr., Chairman
H. W. Kratzer, Vice Chairman
H. B. Dugan
E. B. Law
T. H. Hill
W. Harold Mooney
C. Merritt Winsby

CAPITAL IMPROVEMENTS ADMINISTRATIVE COMMITTEE

Russell E. McClure, City Manager
C. Bickley Foster, Director of Planning
T. J. Scanlon, Director of Administration
Ralph Wulz, Director of Public Works
Don E. Anderson, Budget Director
Larry N. Blick, Budget Officer - Effective 9-1-65
Robert C. DesMarteau, Executive Director
Urban Renewal Agency (ex-officio)

STUDY PARTICIPANTS

Robert A. Lakin, Assistant Planning Director
Ralph Eberly, Debt and Investment Director
B. E. Smith, City Engineer
Emory Cox, Director, Board of Park Commissioners
W. R. Fleck, Chief Engineer, Board of Park Commissioners
Robert Hess, Director of Water and Sewage Treatment
T. A. McGaughey, Fire Chief
Maurice L. Miller, Senior Planner

TABLE OF CONTENTS

City Manager's Letter of Transmittal

Capital Improvement Budget Ordinance..... D- 1

The Capital Improvement Program
- Advantages..... D- 3
- Planning Commission Responsibility..... D- 3
- Goals and Policies..... D- 4
- City Manager's Administrative Committee..... D- 9
- Community Participation..... D- 9
- Operating Fund Requirements..... D-10
- Financing..... D-10
- Other Revenue Sources..... D-11

Table 1 - "Increased Operating Fund Requirements 1966-1971 Capital Improvement Program (Cumulative from 1966)"..... D-12

Table 2 - "1966-1971 Capital Improvement Program General Obligation Bonds"..... D-13

Table 3 - "1966-1971 Capital Improvement Program Ad Valorem Tax Requirements General Debt and Interest Fund"..... D-14

Table 4 - "1966-1971 Capital Improvement Program General Debt and Interest Fund and Mill Levy Requirements"..... D-15

1966 Capital Improvement Budget..... D-17

Abbreviations Used on Project Lists..... D-18

Project List for 1966..... D-19

Recommended 1966-1971 Capital Improvement Program..... D-23

1966-1971 Total Project List..... D-25

Table 5 - "Proposed 1966-1971 Capital Improvement Program (Recap by major categories)"..... D-43

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 13, 1965

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

Gentlemen:

One of the most significant features of the Capital Improvement Program is its relation to the operating budget. In an attempt to present the total activities to be carried out with city funds in 1966 and to relate our present activities with future needs, the 1966-1971 Capital Improvement Program is included as a part of the operating budget document. The Capital Improvement Program must continue to be considered an important and effective tool in the city's planning program.

The adopted Capital Improvement Program will require a tax levy ranging from 7.916 mills for 1966 to a projected 8.871 mills for 1971. This program does not require any increase in the legal debt limit, but does assume that a zoo, if built, will be outside the legal debt limit.

This program is again projected on the basis of providing for recurring minor capital outlay items within the operating budget beginning in 1967. The following summary of the 1966-1971 Capital Improvement Program provides the detail of the adopted 1966 budget and a projected overview of the projects scheduled between 1967 and 1971.

Following the program list is Table 5, a recap of the Capital Improvement Program by major category, type of financing and year. This program is certainly significant and deserving of close analysis, as there are projects scheduled totaling $56.6 million with $26 million scheduled for general obligation bond financing.

Respectfully submitted,

Russell E. McClure

Russell E. McClure
City Manager

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

REM:gs

ORDINANCE NO. 28-267

AN ORDINANCE ADOPTING THE 1966-1971 CAPITAL IMPROVEMENT PROGRAM AND 1966 CAPITAL IMPROVEMENT BUDGET OF THE CITY OF WICHITA, KANSAS.

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

SECTION 1. That the 1966-1971 Capital Improvement Program, dated June, 1965, is hereby approved with the year 1966 amended as listed in Section 2 of this Ordinance, the whole program being subject to annual review and revision.

SECTION 2. That the Capital Improvement Budget of the City of Wichita, Kansas, for 1966 be established as follows:

Project Number	Project Description	Estimated General Obligation Bond Financing
E-6	North Wichita Thruway	$ 225,000
MS-9A	13th Street, River Boulevard to Salina	70,000
MS-10	13th Street, Hillside to Vesta Drive	50,000
MS-74	Rock Road, Douglas to Kellogg	50,000
MS-79	McCormick, Osage to Seneca	12,500
MS-82	13th Street, Armour Drive to the east line of Pine Valley 5th Addition (See B-25)	20,000
MS-89	29th Street, Broadway to I-35W	110,000
MS-98	Kellogg West, Airport Road Interchange (Local Share of R/W Costs)	50,000
MS-138	13th Street, Main to Waco	40,000
MS-141	Main, Waterman to Douglas (Local Share Only)	55,000
OS-1	Other Street Improvement	75,000
OS-5	Asphalt Overlay	75,000
RS-1	Residential Street Improvement	100,000
B-25	13th Street @ Gypsum Creek (West Branch) (See MS-82)	35,000
FS-7	Fire Station No. 19 - Broadway and McArthur Road (Approximate Location)	142,000
PB-1	Auditorium	2,500,000
RD-2	Refuse Sanitary Landfill	22,500
TE-2	Traffic Signals Outside	70,000
TE-3	Traffic Signals - School	3,000
D-1	Drainage Canal Lining - K-15 to Arkansas River	750,000
URA-17	Park Plaza "A", Kans. R-17	500,000
P-15	Lawrence Stadium Development-Irrigation System	6,429
P-19	MacDonald Park Development-New Golf Greens	10,714
P-23	9th and Anna Development-Multiple Use Area -Tennis Courts	2,655 11,170

Project Number	Project Description	Estimated General Obligation Bond Financing
P-25	9th and Edgemoor Park Development	
	Swimming Pools	$ 37,862
	Parking	10,640
	Children's Play Equipment	2,655
P-39	West Side Athletic Field Development	
	Irrigation System	5,640
P-50	Rivera Park-Multiple Use Area	2,655
P-62	Land Purchase-Neighborhood Parks	42,555
Unnumbered	Miscellaneous Park Items	117,025**
P-85	New Municipal Zoo	165,000*
		$ 5,203,000
	plus	165,000*

*Subject to a bond election (outside debt limit) subject to use with (a) Federal open space grant funds, (b) industrial revenue bonds for zoo purposes, or (c) zoo land purchase and related activities.

**Specific items in this category to be resubmitted to the Board of City Commissioners for approval.

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 1966 Capital Improvement Budget.

PASSED AND APPROVED, this 3rd day of August, 1965.

William D. Tarrant, Mayor

ATTEST:

Donald C. Gisick
Deputy City Clerk

(Seal)

THE CAPITAL IMPROVEMENT PROGRAM

Advantages

The Capital Improvement Program (CIP) is the listing and establishment of project priority, as well as the determination of available financial resources for the acquisition and construction of the City's physical plant. The Program has been prepared on a six-year basis. The Capital Improvement Program is divided into two sections: one, the Capital Improvement Program budget, which is the list of the projects to be built in the next fiscal year; and two, the more generalized Capital Improvement Program, covering the remaining five years.

The Capital Improvement Program is one of the most effective and important tools to carry out the City's planning program. Although zoning and subdivision controls are important, there is nothing more effective in helping a community grow than the use of its capital improvement program to accomplish specific objectives of both the Planning Commission and the City Commission. In addition to being a powerful planning tool, the Capital Improvement Program is most useful as a forum for the statement of policy by the Governing Body. The Program becomes, in fact, a public statement of intent. Dependent on Capital Improvement Program action are:

- programs of private developers.
- programs of utility companies. Continued juggling of programs is costly to utilities and results in an excessive number of street cuts or delays.
- federally-assisted programs based on future local actions.

The Capital Improvement Program also:

- allows a balanced construction program.
- prevents the intrusion of non-essential projects.
- effects a more efficient use of financial projects.
- provides sufficient time for planning and engineering of improvements.
- avoids costly overlapping projects.
- controls the amount of debt and allows for an orderly and stabilized debt retirement schedule. This leads to a relatively stable and predictable tax rate.

Planning Commission Responsibility

The joint ordinance-resolution establishing the Metropolitan Area Planning Commission provides that the Planning Commission shall review the Capital Improvement Program of the City each year prior to its submission to the Board of City Commissioners. The Planning Commission shall make its findings as to whether the CIP is in conformity with the Master Plan. The

Planning Commission also has submitted its recommendation to the City Commission as to various policy proposals which it feels should be considered in the adoption of a Capital Improvement Program.

Goals and Policies

The Planning Commission established a Policy Committee on Capital Improvement Programming to provide the City Commission a set of definitive policies and goals upon which to make decisions on the expenditure of public funds for physical improvements to the community. The need for these statements of policies and goals is important, not only to guarantee the wise and efficient placement of the public dollar but also to let private development capital know what they might expect in the way of public expenditure and activity. It is also important to coordinate City activities with those developments occurring in the private sector and with other governmental units. Such a statement of policies and goals can be used to develop a sense of pride and realization by the local citizenry of the accomplishments of its city.

In an attempt to provide guide lines for the City Commission, the Planning Commission has suggested the following series of policies, goals and programs. As to the use of terms, policies would relate to a wide range of activities, and would be generally descriptive of lines of action which can be further refined in specific goals and ultimately into individual programs.

Five major policy areas were selected intially as being the most important in establishing the framework for the preparation of a new program and the determination of project priority. Additional policies may be developed and added to the list. It is expected, however, that as additional work is done on the Capital Improvement Program, these general categories may need to be further refined. The general categories of policy are listed below in order of importance.

1. Safety and Health

   The City of Wichita shall provide such facilities as are necessary for the minimum recognized level of protection of life and property. Higher levels of service are desirable if adequate resources are available and after the goals in the policy areas have been attained.

2. Economic Development

   The City of Wichita shall initiate those improvements which would lead to preservation of, or creation of, economic activity and development, giving emphasis to the following areas (listed in priority):

   a. Industrial development

   b. Business and professional development

   c. General or community-wide development

d. Governmental

3. Cultural and Recreational Facilities on the Community Level

The Governing Body shall provide sufficient cultural and recreational facilities to satisfy the range of needs within the community and provide the citizenry with a pleasing physical and mental environment in which to live.

4. Neighborhood Service

The Governing Body will provide those items necessary to enjoyment of one's property and life within the neighborhood within which he lives (examples: good access, drainage, open space, etc.).

5. Convenience to the Public

The Governing Body will provide those facilities to aid in the improvement of the general image of the City and for increased level of services providing either greater convenience or efficiencies to the public or their own governmental agencies (city hall, mass transit, high level drainage, etc.).

The Planning Commission Subcommittee on Capital Improvement Program Policy and Goals further suggested that the following goals and programs be established within the major policy areas:

Safety and Health

Goals	Programs
- Provide adequate fire protection.	- Achieve the minimum level of service recommended by the National Board of Fire Underwriters.
	- Provision of aircraft crash and disaster service at the Municipal Airport.
	- Providing new fire stations in new areas at such time as the population reaches a sufficient level to justify such service.
- Eliminate vehicular-rail conflicts.	- Frisco Railroad relocation.
	- Elevation of main line tracks throughout the north-south central corridor of Wichita.
	- Establish a street closing program on low volume streets crossing main line railroads.

Safety and Health (continued)

Goals	Programs
- Provide safe and adequate arterials.	- Develop street network to the Transportation Study standards.
- Provision of a safe and adequate water supply.	- Provide adequate distribution system sufficient to provide water pressures needed for fire protection and to provide safe and pure water for human consumption.
	- Provide fire hydrants to support the fire fighting capabilities of the Fire Department.
- Provision of adequate sewage disposal facilities.	- Construction of the Southwest Main Sewer to relieve the Primary Plant and the West Side Sewers (SS-22).
	- Extensions to the Northeast Sewer (SS-23).
	- Provide adequate mains and/or submains west of the Flood Control Project in and around the Airport area, U. S. 54, and in all built-up areas within the City limits.
- Provide necessary facilities to strengthen and enhance police protection programs.	- Establish an administrative and training center for the Police Department.
- Provide traffic control facilities to maintain safe and free-moving traffic.	- Provide channelization on new arterial construction.
	- Provide high-efficiency arterials such as freeways and expressways.
- Provide for the proper disposal for refuse within the community.	- Provide adequate landfill sites and the necessary equipment for their proper operation for the Metropolitan Area.

Economic Development (Industry, Commercial, General and Governmental)

Goals	Programs
- Provide the necessary utilities in advance of actual utilization to encourage new industrial development.	- Build the Southwest Main Sewer.
	- Extension of water mains.

Economic Development (continued) (Industry, Commercial, General and Governmental)

Goals	Programs
	- Provision of sewers west of the Flood Control structure.
- Provide easy access to industrial and commercial areas.	- Construction of the North Wichita Thruway.
	- Construction of the Inner Loop.
	- Construction of the Northeast Circumferential.
	- Construction of the Northeast Diagonal.
	- Construction of arterials to major industrial concentrations such as the aircraft industry.
- Removal of blight which blocks or prevents industrial and commercial expansion and development.	- Completion of the North End Industrial Urban Renewal Project.
- Provide adequate drainage facilities to allow the creation and establishment of good industrial, commercial and residential land.	
- Encourage future industrial development by providing adequate recreational facilities for the executives and employees of industry.	- See following section.

Cultural and Recreational Facilities on the Community Level

Goals	Programs
- Provide adequate parks, open space and recreational facilities within the community.	- Provide land acquisition in advance of actual need and utilization to assure its availability and to best utilize limited funds by acquiring land at lower prices.
	- Development of facilities on existing land providing for a wide range of activities at both the community and the neighborhood level.
- Establish libraries within the community.	- Provide branch library service throughout the urban area.

Cultural and Recreational Facilities on the Community Level (continued)

Goals	Programs
- Make available library service to all geographic areas.	- Further development of existing art, historical and aircraft museums.
- Establish museums to improve the cultural level of the community.	-

Comment

In the development of recreational programs, land acquisition should take a high priority as well as balancing the program with development of facilities. A further refinement of goals is needed and should be based on comprehensive plan reports. Further detailing involves goals for open space, river beautification, parkways, and a zoo.

Neighborhood Service

Goals	Programs
- Provide adequate access to all neighborhoods.	- Continue the development of mile-line arterials eliminating bottle-necks and rough pavements.
	- Provision of smooth traffic flows through development of traffic control devices such as channeliza-tion.
- Eliminate drainage problems including ponding area.	- Proceed with storm water sewer pro-jects and channel improvements of major streams and tributaries.
- Provide adequate utilities to open up future land for urban development.	- Continue sewer and water main and submain installations.

Convenience to the Public

Goals	Programs
- Provide public facilities which increase the efficiency of public services.	- Construction of a new City Hall.
	- Construction of public works sub-stations.
	- Provision of adequate refuse disposal sites.

Convenience to the Public (continued)

Goals	Programs
- Eliminate drainage problems.	- Continue storm water sewer districts and major channel improvements.
- Provide adequate transit facilities for the non-automobile traveling public.	- Support the existing franchised transit operation and/or operation of a mass transit facility as a public program.

The policies, goals and programs are all subject to additional review and refinements as well as being subject to re-evaluation. Changing conditions, new information, altered needs of the City and the citizenry will necessitate a close and constant review of these initial proposals of community policy.

City Manager's Administrative Committee

In order to prepare the Capital Improvement Program, the City Manager has established an Administrative Committee, including himself, the Directors of Planning, Public Works and Administration, and the Budget Officer. Also, advising this Committee is the Director of the Urban Renewal Agency, as well as other departments and division heads having either a direct or indirect interest in the Program. This Committee is charged with making a final recommendation from the administrative staff for submission to the Planning Commission. These recommendations include project priority and financing assumptions. Sitting with this Administrative Committee is a liaison member of the Planning Commission to help coordinate the preparation of the Program.

Community Participation

In the last Capital Improvement Program, it was suggested that the City request interested agencies and groups to submit their comments and requests as to needed physical improvements which could be incorporated within the Capital Improvement Budget. Requests were sent to about fifty organizations and agencies ranging from other governmental groups to the Chamber of Commerce, professional associations, service clubs and civic groups. Several groups replied and the response was most encouraging. Although time was exceedingly short for these groups to develop proposals, all were pleased at the opportunity to participate in this Program. Most indicated they would be happy to continue to work towards making more specific proposals for capital improvements.

Some of the requests relate more closely to operating programs, other came very specifically to the point of physical improvements. Most of the suggestions, however, will require considerable work by those groups and staff agencies to develop realistic proposals and cost estimates before detailed consideration could be given to their inclusion in the program. The Planning Department will work with these groups towards this goal during the coming year.

Operating Fund Requirements

One of the most significant features of the Capital Improvement Program is its relation to the Operating Budget. Approval of fire stations, libraries, and parks may seem to be an easy decision when considered alone; however, when the need for future operating funds are considered with what amounts to an inherent mill levy increase in coming years, the necessity and desirability of certain of these projects may take on a completely different complexion. It may be necessary from time to time to adjust the general policy and financing limitations of the Operating Budget if certain projects are considered desirable and needed by the Governing Body. An example of this is the fire station program; the staffing requirements alone would force the Operating Budget beyond its current limitation within the Program period.

Table 1 contains rough estimates of operating fund requirements over and above current level expenditures if the proposed Capital Improvement Program is approved.

Financing

The financing schedules for the 1966-71 Capital Improvement Program were developed by the Department of Administration. The specific figures are based on projections made as of February, 1965. Table 2 shows the assessed valuation, outstanding bond issues, debt limits, debt margins, proposed issues and total of all debt. Table 3 shows the total dollars needed to finance the General Debt and Interest Fund. Table 4 shows the ad valorem tax levy required to service the General Debt and Interest Fund. All of these tables are based on prior bond issues, the 1965 approved Capital Improvement Program budget, and the proposals set forth in the 1966-1971 Capital Improvement Program. (Note: These figures will be slightly different in actuality due to certain adjustments in the 1966 capital budget as adopted.)

The assessed valuation has been set at $383 million for 1967, and is increased $5 million in each subsequent year. These estimates are $5 million less than what was estimated in last year's program. The estimates used in the Capital Improvement Program are reasonably conservative, as any program based on overly optimistic assessed valuation and the related debt margins could lead the City into dangerous over-commitments.

It should be noted that the Capital Improvement Program assessed valuations are substantially less than those used in preparing the operating budget. This is because in 1963 the Kansas Legislature passed a law which limited the assessed valuation figures used in determining debt limitations. Basically, this law provided that the assessed valuation figures of 1964 were to be considered as a base year and that the only increases in assessed valuation would be those gained through increased construction or annexation, plus a figure of not to exceed 5% (for a five-year period) of the base year's figure. This limitation will expire in 1969. At that time the actual assessed valuations can then be used. If the law remains unchanged, the City's bonding capacity for 1969, 1970 and 1971 would be increased substantially. However, because of this great change, which could take place at that time, it is expected that some future legislature

will probably make some modification in this law. Based on this expectation, the assessed valuation figures for these last three years have been kept on the current schedule and do not reflect the expiration of the aforementioned law.

Other Revenue Sources

No new additional revenue sources have been obtained during the last year. Hope for additional funding for capital improvements did not materialize when the legislature failed to pass increases in the gas tax, which would have provided for larger gas tax refunds to the local communities. Failure to realize these revenues forces the use of general obligation bonds for these high priority projects, resulting in a higher mill levy and, in some instances, causing certain projects to be moved further back into the program period or to be moved completely out of the program.

In 1964 the Department of Administration prepared Administrative Survey No. 37, Revenue Sources to Finance 1965-1970 Capital Improvement Program, which projected the resources expected to be available in the Sewer Utility Fund. Although the revenues in this fund are not quite meeting the projections made a year ago, it is still hoped that the Fund will be in such condition as to provide adequate financing for such needed projects as the southwest main sewer and sludge drying plant. Whenever possible, throughout the Capital Improvement Program, those projects capable of being supported from revenues are proposed for financing in that manner, specifically, sewer, water and airport projects.

It is assumed that in all instances where the City purchased land for parks, open space funds will be applied for. The City may be able to obtain 50% instead of 30% for open space land acquisition. Similarly, Federal funds are being utilized for use in developing the airport. On all eligible projects the Park Board is seeking 50% Federal participation. Another item in which Federal monies are to be sought would be in the development of branch libraries. Under a new law the Federal Government can participate in these development costs.

Other projects in which Federal funds have been a source are the urban renewal projects. Care should be taken, however, to coordinate the construction of allied projects financed totally by the City (such as the fire station in the North Wichita Industrial District) to maximize the utilization of these Federal funds.

TABLE 1

Increased Operating Fund Requirements 1966 - 1971 Capital Improvement Program (Cumulative from 1966)

	1966	1967	1968	1969	1970	1971
Assessed Valuation (in millions of dollars)	451	456	461	466	471	476
Funds Required (in thousands of dollars)						
Streets and Bridges	2	4	7	10	13	16
Sewers and Drainage	Unk.	Unk.	Unk.	Unk.	Unk.	Unk.
Public Land and Buildings						
Fire Stations	120	120	364	367	378	388
Auditorium			80	80	80	80
City Hall			25	25	25	25
Parks	4	19	50	57	62	65
TOTAL	126	143	526	539	558	574
Mill Levy	.28	.31	1.14	1.16	1.18	1.20
Plus						
Zoo			100	250	250	250
Additional Mill Levy	N/A	N/A	.22	.54	.53	.52
TOTAL MILL LEVY	.28	.31	1.36	1.70	1.71	1.72

The minimum increase will be slightly over a quarter of a mill in 1966, ranging to one and one-quarter mill in the last year. Adding the zoo (another one-half mill) in 1971, an additional 1.72 mills will be needed.

TABLE 2

CITY OF WICHITA
1966 - 1971
CAPITAL IMPROVEMENT PROGRAM
GENERAL OBLIGATION BONDS

	1965	1966	1967	1968	1969	1970	1971
ssessed Valuation	378,301,834	383,000,000	388,000,000	393,000,000	398,000,000	403,000,000	408,000,000
onds Outstanding, January 1	22,032,911	27,196,720	29,225,928	30,429,487	30,435,794	30,605,091	30,702,004
ess Bonds Retired, Existing Debt	2,724,291	2,530,057	2,188,506	2,019,758	1,908,668	1,684,852	1,547,740
onds Outstanding, December 31	19,308,620	24,666,663	27,037,422	28,409,729	28,527,126	28,920,239	29,154,264
egal Debt Limit	30,457,233	30,640,000	31,040,000	31,440,000	31,840,000	32,240,000	32,640,000
egal Debt Margin	11,148,613	5,973,337	4,002,578	3,030,271	3,312,874	3,319,761	3,485,736
roposed Issues -							
1964 Program and All Prior Years	3,365,600	--	--	--	--	--	--
Civic Center	2,500,000	2,500,000	2,500,000	--	--	--	--
Project List	2,022,500	2,648,000	1,825,500	3,242,500	3,557,000	3,552,000	3,371,500
roposed Debt Retirement -							
1964 Program and All Prior Years	--	299,610	299,610	299,610	299,610	299,610	299,610
Civic Center	--	125,000	250,000	375,000	375,000	375,000	375,000
Project List	--	164,125	383,825	541,825	804,425	1,094,625	1,392,075
otal Proposed Debt	7,888,100	4,559,265	3,392,065	2,026,065	2,077,965	1,782,765	1,304,815
otal All Debt	27,196,720	29,225,928	30,429,487	30,435,794	30,605,091	30,702,004	30,459,079
argin Proposed	3,260,513	1,414,072	610,513	1,004,206	1,234,909	1,537,996	2,180,921

TABLE 3

CITY OF WICHITA
1966 - 1967
CAPITAL IMPROVEMENT PROGRAM
AD VALOREM TAX REQUIREMENTS GENERAL DEBT AND INTEREST FUND

	1965	1966	1967	1968	1969	1970	1971
Total Debt Service, January 1	4,335,574.99	3,992,547.41	3,507,929.01	3,147,753.35	2,962,416.66	2,646,321.67	2,431,153.83
Less: Debt to be Retired From							
Water Revenue	100,614.03	101,638.35	99,508.72	29,294.12	28,185.78	17,064.92	16,591.36
Sewer Service Charges	1,046,508.89	920,014.59	898,334.41	879,138.73	849,121.48	829,021.28	809,154.97
Net General Obligation Debt Service	3,188,452.07	2,970,894.47	2,510,085.88	2,239,320.50	2,085,109.40	1,800,235.47	1,605,407.50
Less: Revenues							
Cash Balance, January 1	753,025.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Delinquent Ad Valorem Taxes	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
Interest Earnings	125,000.00	125,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Add: Shortage of Sewer Service Charges	48,841.86	--	--	--	--	--	--
Scrip, Temporary Notes, Etc.	187,100.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Total Ad Valorem Taxes - Existing Debt	2,481,368.93	2,580,894.47	2,215,085.88	1,954,320.50	1,800,109.40	1,515,235.47	1,320,407.5

TABLE 4

CITY OF WICHITA
1966 - 1971
CAPITAL IMPROVEMENT PROGRAM
GENERAL DEBT AND INTEREST FUND AND MILL LEVY REQUIREMENTS

	1965	1966	1967	1968	1969	1970	1971
Including Industrial District No. 1							
Assessed Valuation	445,779,996	451,000,000	456,000,000	461,000,000	466,000,000	471,000,000	476,000,000
Debt Service-Existing	724,900	707,558	688,976	672,993	663,632	648,967	636,344
Proposed	39,449	796,214	1,284,692	1,707,857	2,001,943	2,357,488	2,720,256
Total	764,349	1,503,772	1,973,668	2,380,850	2,665,575	3,006,455	3,356,600
Tax Levy in Mills	1.783	3.468	4.501	5.371	5.949	6.638	7.334
Excluding Industrial District No. 1							
Assessed Valuation	432,671,621	438,000,000	443,000,000	448,000,000	453,000,000	458,000,000	463,000,000
Debt Service-Existing	2,481,369	2,580,894	2,215,086	1,954,321	1,800,109	1,515,235	1,320,408
Proposed	39,449	796,214	1,284,692	1,707,857	2,001,943	2,357,488	2,720,256
Sub-Total	2,520,818	3,377,108	3,499,778	3,662,178	3,802,052	3,872,723	4,040,664
Less: Indus. District No. 1	764,349	1,503,772	1,973,668	2,380,850	2,665,575	3,006,455	3,356,600
	1,756,469	1,873,336	1,526,110	1,281,328	1,136,477	866,268	684,064
Tax Levy in Mills	4.222	4.448	3.583	2.975	2.609	1.967	1.537
Total Tax Levy Exluding Industrial District No. 1 (mills)	6.505	7.916	8.084	8.346	8.558	8.605	8.871
Ice Skating Rink and Zoo Debt Service			14,043	47,796	89,358	172,600	211,534
Tax Levy in Mills (O/S Debt Limit)			.032	.108	.199	.381	.462
Total Tax Levy Excluding Industrial District No. 1 and Including Skating Rink and Zoo (mills)	6.505	7.916	8.116	8.454	8.757	8.986	9.333

1966 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	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
	STREETS								
E-6	North Wichita Thruway	X						$ 225,000	GO
MS-10	13th Street, Hillside to Vesta Drive							50,000	GO
		X						50,000	SA
MS-74	Rock Road, Douglas to Kellogg							50,000	GO
		X						50,000	SA
MS-79	McCormick, Osage to Seneca							12,500	GO
		X						12,500	SA
MS-82	13th Street, Armour Drive to the east line of Pine Valley Fifth Addition (See B-25)							20,000	GO
		X						20,000	SA
MS-89	29th Street, Broadway to I-35W							110,000	GO
		X						110,000	SA
MS-98	Kellogg West, Airport Road Interchange (Local Share of R/W costs)	X						50,000	GO
MS-135	Woodlawn (W½), Kellogg to Douglas							13,000	GO
		X						13,000	SA
MS-138	13th Street, Main to Waco							40,000	GO
		X						20,000	SA
MS-141	Main, Waterman to Douglas (See PB-1) Local Share Only	X						55,000	GO
OS-1	Other Street Improvement	X						75,000	GO
OS-5	Asphalt Overlay	X						75,000	GO
RS-1	Residential Street Improvement	X						100,000	GO
RS-2	Alley Improvements	X						20,000	SA
	TOTALS							$ 875,500	GO
								$ 295,500	Other

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
	BRIDGES								
B-25	13th Street @ Gypsum Creek (West Branch) (See MS-82)	X						$ 35,000	GO
	TOTAL							$ 35,000	GO
	PUBLIC BUILDINGS								
FS-7	Fire Station No. 19 - Broadway and McArthur Road	X						$ 142,000	GO
PB-1	Auditorium	X						2,500,000	GO
PB-4	City Building	X						400,000	C
RD-2	Refuse Sanitary Landfill	X						22,500	GO
TE-2	Traffic Signals Outside	X						70,000	GO
TE-3	Traffic Signals - School	X						3,000	GO
	TOTALS							$ 2,737,500 400,000	GO Other
	SEWER								
D-1	Drainage Canal Lining - K-15 To Arkansas River	X						$ 750,000	GO
S-4	Reconstruction of Sewer System	X						50,000	R
S-5	Submain and Lateral Sewers	X						200,000	SA
	WATER								
W-1	Miscellaneous Water Projects-Municipal Wells	X						30,000	R
W-6	Miscellaneous Water Projects-Vehicular and Work Equipment	X						45,000	R
W-7	Miscellaneous Water Projects-Water System Equipment Structure and Other Items	X						55,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
	WATER (CONTINUED)								
W-8	Miscellaneous Water Projects-Fire Hydrants	X						$ 40,000	R
W-9	Miscellaneous Water Projects-Metering Facilities	X						100,000	R
W-58	16" Feeder Main in Waterman, Water to Commerce and in Water, Waterman to English	X						56,000	R
W-59	12" Feeder Main in Rock Road, Douglas to Main	X						26,000	R
W-60	48" Feeder Main from Island Station to Vicinity of 25th Street and Hillside	X						300,000	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-70	Distribution Main Extensions (Unidentified)	X						300,000	R
W-80	Distribution Main Relocation and Replacement	X						95,000	R
W-90	Miscellaneous Water Projects-Service Lines	X						101,000	R
	URBAN RENEWAL								
URA-17	Park Plaza "A", Kans. R-17	X						500,000	GO
	LAND								
A-2	Land - Jansen	X						96,000	R
A-7	Addition to Hangars (2)	X						60,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
	LAND (CONTINUED)								
A-19	Auto Parking - Terminal Building Area	X						$ 53,000	R
A-24	Equipment and Maintenance Buildings	X						60,000	R
A-26	Drainage Channel Outfall	X						35,000	R
A-29	Runway Marking	X						9,500	R
	Federal Contributions	X						54,000	S
	PARKS								
P-15	Lawrence Stadium Development Irrigation System	X						6,429	GO
		X						165,000*	GO
P-17	Linwood Park North Development Tennis Courts Lighted	X						10,500	F
P-19	MacDonald Park Development New Golf Greens	X						10,714	GO
P-23	9th and Anna Development Multiple Use Area	X						2,655	GO
	Tennis Courts	X						11,170	GO
P-25	9th and Edgemoor Park Development Swimming Pools	X						37,862	GO
	Parking	X						10,640	GO
	Childrens' Play Equipment	X						2,655	GO
P-39	West Side Athletic Field Development Irrigation System	X						5,640	GO
P-50	Rivera Park Multiple Use Area	X						2,655	GO
P-62	Land Purchase Neighborhood Parks	X						42,555	GO
P-84	Craft Shop Building	X						117,025	GO
	*Bond Election Outside Debt Limit								

RECOMMENDED

1966-1971 CAPITAL

IMPROVEMENT PROGRAM

The recommended Capital Improvement Program for 1966-1971 as submitted by the City Manager's Administrative Committee is presented on the following pages. This is in large part a balanced program, however, due to action taken by the City, most of the projects in the first two years are "committed", and must be financed and built in 1966 or 1967. Among these types of projects are those tied to Interstate 35W (canal route). Similarly, there is still five million dollars to be financed for the Civic Center; and Park Plaza "A" urban renewal project requires a substantial segment of the "committed" financing.

Following the project list is Table 5, a recap of the Capital Improvement Program by major category, type of financing and year. This program is certainly significant and deserving of close analysis as there are projects scheduled totaling 56.6 million dollars with 26 million dollars scheduled for general obligation bond financing. The remaining 30.4 million dollars will include revenue bonds, utility funds, revenue accounts (airport), federal and state grants-in-aid, and special assessment financing.

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
E-1A	Inner Loop, U. S. 54 to Arkansas River			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		250,000	GO
E-6	North Wichita Thruway	X						225,000	GO
			X					500,000	GO
				X				750,000	GO
					X			750,000	GO
						X		750,000	GO
MS-1	29th Street North, Amidon to Arkansas				X			100,000	GO
								100,000	SA
MS-2	29th Street North, Arkansas to Park Place (See B-16)				X			100,000	GO
								100,000	SA
MS-8	21st Street, Ridgewood to Woodlawn		X					50,000	GO
								50,000	SA
MS-10	13th Street, Hillside to Vesta Drive	X						50,000	GO
								50,000	SA
MS-13	Central, Ridge Road to Flood Control R/W (See B-12 and MS-14)		X					50,000	GO
								50,000	SA
MS-14	Central, Flood Control R/W to I-235W (See B-12 and MS-13)		X					25,000	GO
								25,000	SA
MS-22	Harry, K-15 to I-235W			X				120,000	GO
								120,000	SA
MS-29	Pawnee, Hillside to George Washington Boulevard (See B-9)			X				70,000	GO
								70,000	SA
MS-32	West Street, Merton to K-42			X				170,000	GO
								170,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
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 McArthur Road				X			50,000 50,000	GO SA
MS-49	Seneca, McArthur Road to 47th Street South			X				100,000 100,000	GO SA
MS-52	Hydraulic, McArthur 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 (See B-1)			X				50,000 50,000	GO SA
MS-68	Mt. Vernon, Hydraulic to I-35W			X				15,000 15,000	GO SA
MS-70	Hillside, Douglas to Kellogg		X					50,000 50,000	GO SA
MS-72	Central, Santa Fe to Hydraulic			X				125,000 125,000	GO SA
MS-73	Rock Road, Central to Douglas (See B-20)			X				50,000 50,000	GO SA
MS-74	Rock Road, Douglas to Kellogg	X						50,000 50,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
MS-76	Park Place, 21st Street to 29th Street (See B-23)				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 the east line of Pine Valley Fifth Addition (See B-25)	X						20,000 20,000	GO SA
MS-84	George Washington Boulevard, Harry to Pawnee (See B-26)			X				205,000 50,000	GO SA
MS-86	Pawnee, George Washington Boulevard to Oliver		X					50,000 50,000	GO SA
MS-87	Interstate Connectors - I-35W, Harry and Central		X					50,000 50,000	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-96	Central, Tyler Road to Maize Road					X		100,000 100,000	GO SA
MS-97	Kellogg East, Laura to Edgemoor (Local Share of R/W costs)			X				100,000	GO
MS-98	Kellogg West, Airport Road Interchange (Local Share of R/W costs)	X						50,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
MS-99	Maple, McLean Boulevard to Seneca				X			$ 35,000	GO
								35,000	SA
MS-105	McCormick, Hiram to Seneca					X		100,000	GO
								100,000	SA
MS-106	Mt. Vernon, Market to Hydraulic			X				150,000	GO
								150,000	SA
MS-107	31st Street South, Sheridan to West Street				X			50,000	GO
								50,000	SA
MS-108	31st Street South, K-15 to George Washington Boulevard				X			150,000	GO
								150,000	SA
MS-109	McArthur Road, Meridian to Seneca			X				180,000	GO
								180,000	SA
MS-111	47th Street South, Seneca to Broadway				X			157,500	GO
								52,500	SA
MS-112	47th Street South, I-35W to Hydraulic				X			25,000	GO
								25,000	SA
MS-113	Arkansas, 29th Street to I-235					X		100,000	GO
								100,000	SA
MS-114	Broadway, Central to Murdock				X			30,000	GO
								30,000	SA
MS-115	Greenway Boulevard, English to Maple (See PB-1)		X					100,000	GO
MS-116	George Washington Boulevard, Pawnee to 31st Street South (See B-32)			X				60,000	GO
								60,000	SA
MS-117	Hillside, Kellogg to Harry			X				125,000	GO
								125,000	SA
MS-118	Hillside, Central to Frisco Railroad			X				45,000	GO
								45,000	SA
MS-119	Hydraulic, Douglas to Central			X				50,000	GO
								50,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
MS-120	Hydraulic, Kellogg to Harry						X	$ 100,000	GO
								100,000	SA
MS-122	McLean Boulevard (Gold), 31st Street to 35th Street				X			60,000	GO
MS-123	Meridian, Newell to Douglas			X				75,000	GO
								75,000	SA
MS-125	Oliver, 29th Street to Chisholm Creek (See B-31)				X			35,000	GO
								35,000	SA
MS-126	Ridge Road, U. S. 54 to Harry				X			50,000	GO
								50,000	SA
MS-127	Ridge Road, 13th Street to Central						X	100,000	GO
								100,000	SA
MS-128	Rock Road, Kellogg to Harry					X		100,000	GO
								100,000	SA
MS-129	Rock Road, Central to 1/2 mile north of Central						X	50,000	GO
								50,000	SA
MS-130	Tyler Road, Kellogg to Maple						X	110,000	GO
								100,000	SA
MS-131	Tyler Road, Maple to Central				X			110,000	GO
								100,000	SA
MS-133	West Street, 31st Street South to I-235						X	30,000	GO
								30,000	SA
MS-134	West Street, K-42 to 31st Street South						X	100,000	GO
								100,000	SA
MS-135	Woodlawn (W½), Kellogg to Douglas	X						13,000	GO
								13,000	SA
MS-136	Woodlawn, Bayley to Harry				X			45,000	GO
								45,000	SA
MS-137	Woodlawn, Kansas Turnpike to 1500 feet south of Harry			X				20,000	GO
								20,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
MS-138	13th Street, Main to Waco	X						$ 40,000	GO
								20,000	SA
MS-141	Main, Waterman to Douglas (See PB-1) Local Share Only	X						55,000	GO
MS-142	Douglas, Main to Arkansas River (See PB-1) Local Share Only		X					15,000	GO
MS-143	English Street, Main to Greenway (See PB-1)		X					5,000	GO
								9,000	SA
MS-144	U. S. 54 West - Interchange		X					100,000	GO
	Right-of-way			X				150,000	GO
OS-1	Other Street Improvement	X						75,000	GO
			X					75,000	GO
				X				75,000	GO
					X			75,000	GO
						X		75,000	GO
							X	75,000	GO
OS-5	Asphalt Overlay	X						75,000	GO
			X					75,000	GO
				X				75,000	GO
					X			100,000	GO
						X		100,000	GO
							X	100,000	GO
RS-1	Residential Street Improvement	X						100,000	GO
								1,000,000	SA
			X					100,000	GO
								1,000,000	SA
				X				100,000	GO
								1,000,000	SA
					X			100,000	GO
								1,000,000	SA
						X		100,000	GO
								1,000,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
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
B-1	Lincoln @ Arkansas River (See MS-67)			X				350,000	GO
B-9	Pawnee @ Dry Creek (See MS-29)		X					40,000	GO
B-12	Central @ Flood Control Project (See MS-13 and MS-14)			X				125,000	GO
B-16	29th Street @ North Wichita Drainage Canal (See MS-2)				X			30,000	GO
B-20	Rock Road @ Gypsum Creek (See MS-73)				X			40,000	GO
B-23	Park Place @ Chisholm Creek (See MS-76)				X			40,000	GO
B-25	13th Street @ Gypsum Creek (West Branch) (See MS-82)	X						35,000	GO
B-26	George Washington Boulevard @ Dry Creek (See MS-84)			X				30,000	GO
B-31	Oliver @ Chisholm Creek (See MS-125)				X			30,000	GO
B-32	George Washington Boulevard @ Gypsum Creek (See MS-116)				X			120,000	GO
B-34	Amidon, Meridian @ Flood Control (See MS-135 and MS-136)					X		125,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
FS-3	Fire Station No. 16 - Washington and 29th Street			X				$ 152,000	GO
FS-6	Fire Station No. 18 - Airport Road and Harry			X				76,000	GO
								170,000	R and S
FS-7	Fire Station No. 19 - Broadway and McArthur Road	X						142,000	GO
PB-1	Auditorium	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						400,000	C
								(482,000	C
			X					(718,000	C*
								(1,500,000	BC
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
							X	22,500	GO
TE-2	Traffic Signals Outside	X						70,000	GO
			X					24,000	GO
				X				24,000	GO
					X			24,000	GO
						X		24,000	GO
TE-3	Traffic Signals - School	X						3,000	GO
			X					3,000	GO
				X				3,000	GO
					X			3,000	GO
						X		3,000	GO
L-2	Branch Library - Oliver Square						X	134,000	GO
								134,000	S

* From sale of existing land and buildings

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
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
D-5	Drainage Improvements (Selected)						X	500,000	GO
D-6	Little River Dam						X	250,000	GO
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 1/4 mile west of Oliver, eastward			X				70,000	R
S-2	Southwest Main Sewer - 55th Street-Meridian-47th Street-Sheridan-31st Street		X					3,250,000	R
S-4	Reconstruction of Sewer System	X						50,000	R
			X					50,000	R
				X				50,000	R
					X			50,000	R
						X		50,000	R
							X	50,000	R
S-5	Submain and Lateral Sewers	X						200,000	SA
			X					200,000	SA
				X				200,000	SA
					X			200,000	SA
						X		200,000	SA
							X	200,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
W-1	Miscellaneous Water Projects-Municipal Wells	X						$ 30,000	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 Structure and Other Items	X						55,000	R
			X					55,000	R
				X				55,000	R
					X			55,000	R
						X		55,000	R
							X	55,000	R
W-8	Miscellaneous Water Projects-Fire Hydrants	X						40,000	R
			X					40,000	R
				X				40,000	R
					X			40,000	R
						X		50,000	R
							X	50,000	R
W-9	Miscellaneous Water Projects-Metering Facilities	X						100,000	R
			X					100,000	R
				X				100,000	R
					X			100,000	R
						X		100,000	R
							X	100,000	R
W-10	Office and Garage						X	285,000	R
W-56	Feeder Main in Vicinity of Hoover, Central to Maple				X			110,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
W-58	16" Feeder Main in Waterman, Water to Commerce and in Water, Waterman to English	X						$ 56,000	R
W-59	12" Feeder Main in Rock Road, Douglas to Main	X						26,000	R
W-60	48" Feeder Main from Island Station to Vicinity of 25th Street and Hillside	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-65	Feeder Main - Unidentified						X	200,000	R
W-70	Distribution Main Extensions (Unidentified)	X						300,000	R
			X					300,000	R
				X				300,000	R
					X			300,000	R
						X		300,000	R
							X	419,000	R
W-80	Distribution Main Relocation and Replacement	X						95,000	R
			X					95,000	R
				X				75,000	R
					X			75,000	R
						X		75,000	R
							X	96,000	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	110,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
URA-21	North End Industrial Park		X					$ 151,000	GO
URA-17	Park Plaza "A", Kans. R-17	X						500,000	GO
			X					300,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
A-2	Land - Jansen	X						$ 96,000	R
A-3	Land - Other						X	37,500	R
A-5	Storage (T) Hangars (3)		X					195,000	R
A-6	Drives for Hangars		X					15,000	R
A-7	Addition to Hangars (2)	X						60,000	R
A-9	Pavement for Large F.B.O. Hangar			X				30,000	R
A-10	Auto-Parking - F.B.O. Hangars		X					15,000	R
A-11	Addition to Terminal Building 2nd Floor				X			300,000	R
A-14	Finish Basement - Terminal Building		X					40,000	R
A-15	Repairs to Terrace - Terminal Building		X					15,000	R
A-16	Ramp Lighting		X					15,000	R
A-17	Enclose Passenger Fingers			X				30,000	R
A-18	Employees Parking		X					55,000	R
A-19	Auto Parking - Terminal Building Area	X						53,000	R
A-20	Development of Cargo Area								
	Extension of Taxiway			X				175,000	R
	Paved Ramp				X			100,000	R
	Drive Extensions			X				65,000	R
					X			50,000	R
	Extension of Utilities				X			90,000	R
A-21	Drive, Extension of East Drive north to Harry						X	25,500	R
A-23	Fire Crash Building and Equipment (Airport Share)			X				See FS-6	

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
A-24	Equipment and Maintenance Buildings	X						$ 60,000	R
A-26	Drainage Channel Outfall	X						35,000	R
A-27	Extend Runway 1R - 19L by 1350 feet			X				235,000	R
A-29	Runway Marking	X						9,500	R
A-30	Extend Terminal Building Ramp					X		225,000	R
	Federal Contributions	X						54,000	S
			X					205,000	S
				X				235,000	S
					X			115,000	S
						X		288,000	S

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
P-1	Aley Park Development							$	
	Swimming Pools and Bath-houses			X				145,750	GO
	Parking Lot			X				5,357	GO
P-2	Cessna Park-East Development								
	Drives, Parking, Walks) Picnic Facilities) Landscaping)			X				25,178	GO
P-3	Cessna Park-West Development								
	Grading, Drainage, Drives) Parking, Landscaping) Utilities)		X					53,035	GO
	Shelter, Rest Rooms) Picnic Facilities, Walks)				X			28,353	GO
P-5	College Hill Park Development								
	Multiple Use Area				X			2,680	GO
P-6	Columbine Park Development								
	Multiple Use Area				X			2,680	GO
P-11	Harvest Park Development								
	Tennis Courts		X					9,015	GO
	Tennis Court Lighting			X				2,140	GO
	Multiple Use Area			X				2,680	GO
P-15	Lawrence Stadium Development								
	Irrigation System	X						6,429	GO
		X						165,000*	GO
	Skating Rink		X					150,000*	GO
	Seats			X				8,035	GO
P-16	Lincoln Park Development								
	Park Lighting				X			1,607	GO
P-17	Linwood Park North Development								
	Tennis Courts Lighted	X						10,500	F

*Bond Election Outside Debt Limit

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
P-18	Linwood South Park Development							$	
	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 - Childrens'			X				86,215	GO
	Multiple Use Area				X			2,686	GO
P-19	MacDonald Park Development								
	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 South Development								
	Roads, Drives, Parking Areas			X				37,500	GO
	Picnic Facilities			X				5,360	GO
	Softball Diamonds				X			2,145	GO
P-23	9th and Anna Development								
	Swimming Pool and 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 Development								
	Walks				X			5,100	GO
P-25	9th and Edgemoor Park Development								
	Community Center		X					196,115	GO
	Swimming Pools	X						37,862	GO
	Parking	X						10,640	GO
	Tennis Courts				X			11,250	GO
	Childrens' Play Equipment	X						2,655	GO
	Multiple Use Area				X			2,680	GO
P-27	Planeview Park Development								
	Roads, Drives and Parking				X			12,855	GO
	Landscaping, Trees				X			4,285	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
P-28	Central Riverside Park Development							$	
	Boat Ramp and Dock			X				7,500	GO
	Park Lighting				X			7,285	GO
P-30	South Riverside Park Development								
	Improvement to Tennis Courts			X				12,860	GO
	Park Lighting			X				4,285	GO
P-33	Schweiter Park Development								
	Tennis Courts				X			2,680	GO
P-35	Sim Park Development								
	Rehabilitate Greens		X					4,240	GO
P-37	Westlink Park Development								
	Rebuild and Light Tennis Courts (2)		X					7,950	GO
P-38	Maize Road and Hardtner								
	Rest Rooms			X				7,320	GO
	Drives and Parking					X		22,000	GO
	Lighted Baseball Diamond					X		12,000	GO
P-39	West Side Athletic Field Development								
	Irrigation System	X						5,640	GO
			X					4,551	GO
P-41	Woodland Park Development								
	New Bathhouse and Recreation Center					X		200,000	GO
	Park and Recreation Lighting		X					3,815	GO
P-50	Rivera Park								
	Multiple Use Area	X						2,655	GO
P-62	Land Purchase								
	Neighborhood Parks	X						42,555	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1966	1967	1968	1969	1970	1971	PROJECT COST	METHOD OF FINANCING
P-63	Land Purchase - Northeast Neighborhood Parks			X				$ 42,855	GO
P-64	Land Purchase - South Large Park Areas				X			175,000	GO
P-67	Wood Tract - Park Development								
	Grading, Drives, Parking Areas		X					53,000	GO
	Picnic Facilities		X					10,600	GO
	Shelter - Picnic						X	25,000	GO
P-70	Park Shops Development Mechanics Shops, Storage Building, Offices, etc.						X	41,000	GO
P-80	Ice Skating Rink - See P-15								
P-84	Craft Shop Building	X						117,025	GO
P-85	New Municipal Zoo		X					250,000*	GO
				X				500,000*	GO
					X			1,000,000*	GO
						X		500,000*	GO
							X	500,000*	GO

*Bond Election Outside Debt Limit

TABLE 5
PROPOSED 1966-1971 CAPITAL IMPROVEMENT PROGRAM
(All Funds in Thousands of Dollars)

	1966		1967		1968		1969		1970		1971		TOTAL	TOTAL
	GO	Other	GO	Other	GO	Other	GO	Other	GO	Other	GO	Other	GO	OTHER
Thorofares	$ 875½	$1,295½ SA	$ 985	$1,519 SA	$1,935	$1,800 SA	$2,312½	$2,047½ SA	$2,547½	$2,087½ SA	$2,165	$1,900 SA	$10,820½	$10,649½
Bridges	35		40		505		230		155				965	--
Public Lands and Buildings	2,737½	400 C	2,549½	1,500 BC 1,200 C	277½	170 R&S	129½		49½		156½	134 S	5,900	3,404
Sewers		200 SA 50 R		4,050 R 200 SA		200 SA 120 R		200 SA 50 R		200 SA 50 R		200 SA 50 R	--	5,570
Drainage	750				225		585		500		750		2,810	--
Water		1,194½ R		1,266 R		1,346½ R		1,246 R		1,366 R		1,390 R	--	7,809
Urban Renewal	500		451										951	--
Parks	250 165	10½ S	300 400*		300 500*		300 1,000*		300 500*		300 500*		1,750 3,065*	10,500
Airports		313½ R 54 S		350 R		300 R 205 S		335 R 235 S		440 R 115 S		288 R 288 S	-- --	2,026½ 897
Totals	5,148 + 165*	3,518	4,325½ + 400*	10,085	3,242½ + 500*	4,141½	3,557 +1,000*	4,113½	3,552 + 500*	4,258½	3,371½ + 500*	4,250	23,196½ +3,065*	30,366½

SA - Special Assessment
C - Cash
R - Revenue
BC - Building Commission
S - State or Federal

*Master Plan Bond Election - Outside the GO Debt Limit

Total GO - $26,261½
Grand Total - 56,628