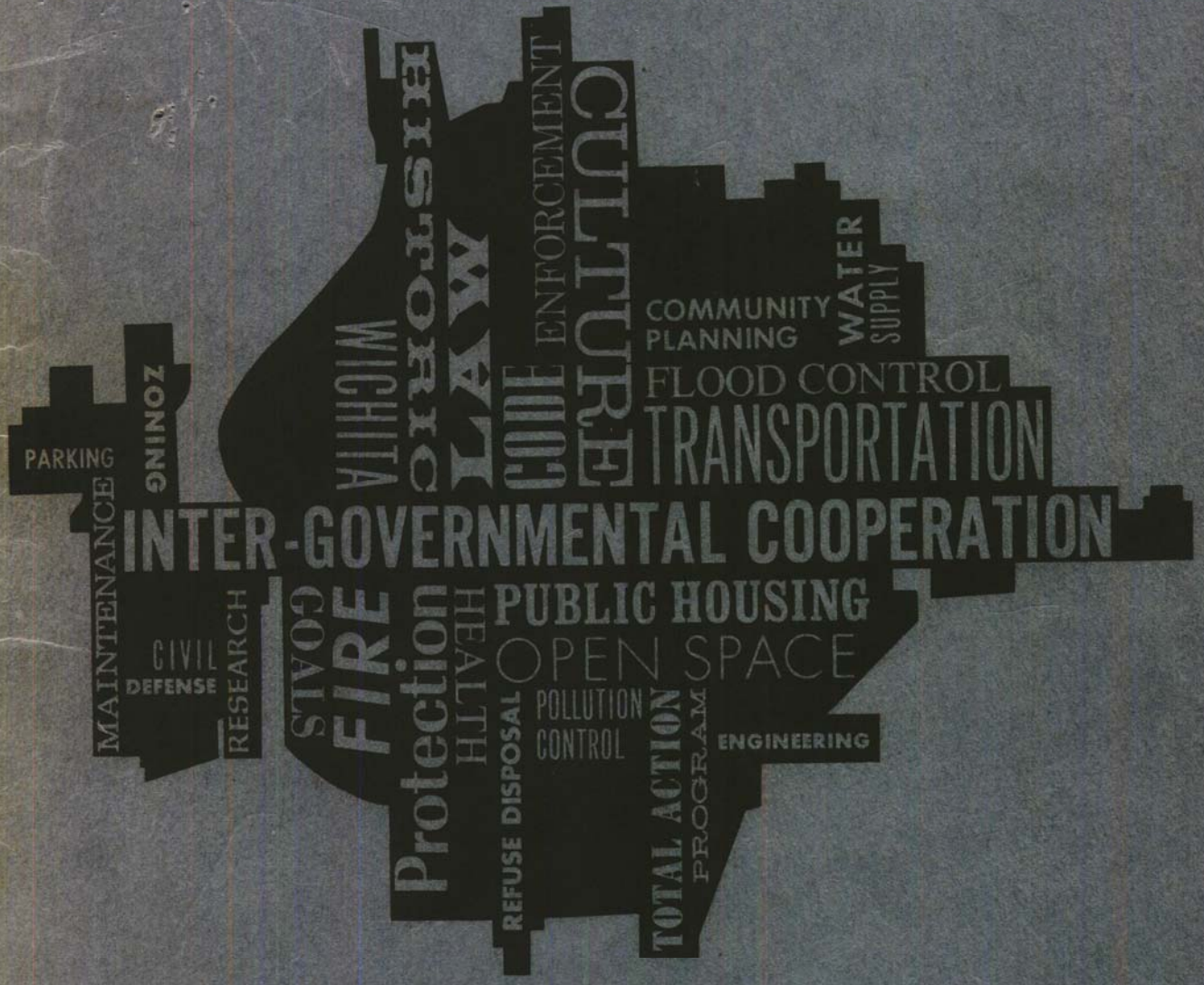

1967 ANNUAL BUDGET

Wichita, Kansas Adopted Program

This cover design is symbolic of the municipal programs budgeted singularly by the City of Wichita and cooperatively with Sedgwick County.

CITY OF WICHITA

ANNUAL BUDGET

1967

adopted

august 6, 1967

CITY COMMISSION

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

CITY MANAGER

Russell E. McClure	City Manager

BUDGET FOR 1967
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THE CITY OF WICHITA

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

December 23, 1966

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

Gentlemen:

Submitted herewith is the adopted 1967 operating budget for the City of Wichita. This document is a reflection of the programs, goals and policies which have been established by the City Commission to meet the present and future needs of the community.

As was pointed out in the City Manager's Message (Re: Proposed Budget 1967), this budget was developed within the limitations of the present revenue structure and the reduced cash balances. Only the most critical community needs were considered.

The department heads requested a budget for the tax supported funds, excluding the transit system, totaling $23,566,590. During the City Manager's budget hearings, $1,112,514 in departmental requests was deleted. A total budget for tax supported funds of $22,627,396 was recommended to the City Commission for approval. This amount included $589,694 labeled as program improvements required to meet the needs of the community and $126,000 for the transit systems.

The budget of $22,311,670 for the tax supported funds approved by the City Commission represents an increase of $2,800,017, or 14%, over the 1966 budget of $19,511,653.

The property tax requirements, before allowances for delinquent taxes, to finance the 1967 budget amount to $11,784,714 as compared to $9,056,377 for 1966. The increase in property taxes is a result of having less carry-over balances to finance the 1967 budget as compared to the 1966 budget, increased salaries, to meet cost-of-living requirements, current level expenditures and program improvements.

The Honorable Mayor and Board of City Commissioners
December 23, 1966

To hold the property tax increase to a minimum, the City Commission raised public works, planning, and dog licenses and fees $106,686 and instituted a $400,000 in lieu of franchise tax payment from the Water Utility Fund.

Financing the 1967 budget will require a 1966 property tax levy of 25.976 mills, an increase of 5.44 mills over the 1965 levy of 20.536. Since the 1964 mill levy was 20.834 mills, the two year increase in mill levy is 5.142 mills, or 2.571 mills increase per year.

Meeting the needs for community services, especially during inflationary and labor shortage periods when higher prices must be paid for materials and salaries must be raised, will usually and necessarily mean an increase in the property tax levy as long as the property tax is the primary source of municipal revenue. Recognizing this, the City Commission has gone on record as supporting legislation which will permit cities additional revenue sources. But even though additional revenue sources are not now available, the City will continue to provide the most essential services, as set forth in this financial plan, at the lowest possible cost without sacrificing quality.

Respectfully submitted,

Russell E. McClure

Russell E. McClure
City Manager

REM:jso

(Published in the Wichita Beacon on August 8, 1966)

ORDINANCE NO. 28-814

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS FOR THE YEAR BEGINNING JANUARY 1, 1967, AND ENDING DECEMBER 31, 1967, AND RELATING THERETO.

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

SECTION 1. The City of Wichita has adopted a budget requiring in dollars the following amounts for the following funds:

FUND	DOLLARS IN PROPERTY TAXES REQUIRED
General Operating	$ 5,520,270
Special Contributions	1,527,782
Noxious Weeds Eradication	4,873
Forestry	297,583
Flood Control Maintenance	163,424
Employees' Retirement	250,229
Social Security Contribution	226,375
Police and Fire Pension	746,612
General Debt and Interest	3,387,919
Transit System	131,040
	$ 12,256,107

and there is hereby levied by the City of Wichita on all taxable tangible property in the City of Wichita, Kansas, according to the estimated assessed valuation thereof, a mill levy rate for the City of Wichita and for the Industrial District No. 1, and that said mill levy rates, based on the estimated assessed valuation, are subject to change according to the actual determination of assessed valuation by the County Clerk. That it is the intention of the City of Wichita to set a levy sufficient to raise the above amounts; PROVIDED, that said levy must remain within those limitations set by statute or charter ordinance.

SECTION 2. That in accordance with Section 1 hereof, 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 1967, which begins January 1, 1967, and ends December 31, 1967, for the following purposes to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUND	
General Operating	11.626
Special Contributions	3.305
Noxious Weeds Eradication	.010
Forestry	.646
Flood Control Maintenance	.341
Employees' Retirement	.526
Social Security Contribution	.475
Police and Fire Pension	1.570
General Debt and Interest	7.215
Transit System	.276
TOTAL LEVY	25.990

SECTION 3. That in accordance with Section 1 hereof there be and hereby is levied by the City of Wichita, Kansas, upon all the taxable tangible property in the 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 1967, which begins January 1, 1967, and ends December 31, 1967, for the following purposes, to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUND	
General Operating	11.626
Flood Control Maintenance	.341
Employees' Retirement	.526
Social Security Contribution	.475
Police and Fire Pension	1.570
General Debt and Interest	3.914
Transit System	.276
TOTAL LEVY	18,728

SECTION 4. That in accordance with Charter Ordinance No. 8 of the City of Wichita, Kansas, 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, 1.5 mills on one dollar valuation thereof for the benefit of Wichita State University (University of Wichita).

SECTION 5. 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 6. 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 2nd day of August, 1966.

John S. Stevens, Mayor

ATTEST:

Ralph C. Eberly, City Clerk

TOTAL DOLLAR AND TAX DOLLAR REQUIREMENTS FOR THE 1966 ADOPTED, 1967 PROPOSED AND 1967 ADOPTED BUDGETS WITH TAX LEVIES

Operating Funds	Total Revenue Required 1966 (Adopted)	Total Ad Valorem Tax Requirement 1966 (Adopted)	1966* Mill Levy (Adopted)	Total Revenue Required 1967 (Proposed)	Total Ad Valorem Tax Requirement 1967 (Proposed)	1967** Mill Levy (Proposed)	Total Revenue Required 1967 (Adopted)	Total Ad Valorem Tax Requirement 1967 (Adopted)	1967*** Mill Levy (Adopted)	1967**** Mill Levy (Adopted)
G1 General Operating	$ 9,771,313	$ 3,760,966	8.122	$11,542,397	$ 6,210,187	13.158	$11,338,379	$ 5,520,270	11.626	11.610
G2 Special Contributions	1,192,412	1,153,606	2.560	1,619,793	1.569,353	3.419	1,579,821	1,527,782	3.305	3.303
G3 Noxious Weeds Eradication	5,706	5,108	.012	5,536	4,873	.011	5,536	4,873	.010	.011
G4 Forestry	219,090	212,243	.471	381,233	372,187	.811	309,497	297,583	.646	.644
G5 Flood Control Maintenance	168,062	146,896	.317	183,162	163,424	.346	183,162	163,424	.341	.344
G6 Transit System	--	--	--	126,000	131,040	.278	126,000	131,040	.276	.276
Special Funds										
S1 Employees' Retirement	197,672	188,879	.408	259,885	250,229	.530	259,885	250,229	.526	.526
S2 Social Security	195,463	170,512	.368	234,442	226,375	.480	234,442	226,375	.475	.476
S3 Police & Fire Pension	600,348	594,592	1.284	770,410	746,612	1.581	770,410	746,612	1.570	1.570
Debt Service Funds										
D1 General Debt and Interest	7,161,587	3,186,969	6.994	7,504,538	3,387,919	7.269	7,504,538	3,387,919	7.215	7.216
Utility Funds										
U1 Water	5,448,000	--	--	5,442,000	--	--	5,842,000	--	--	--
U2 Airport	1,295,733	--	--	2,074,082	--	--	2,074,082	--	--	--
U3 Sewer	1,658,300	--	--	1,699,358	--	--	1,699,358	--	--	--
Total All Funds	$27,913,686	$ 9,419,771	20.536	$31,842,836	$13,062,199	27.883	$31,927,110	$12,256,107	25.990	25.976

*Based on 1965 assessed valuation $462,932,640
**Based on preliminary 1966 assessed valuation $472,000,000
***Based on revised 1966 assessed valuation $475,500,000
****Based on final 1966 assessed valuation $475,493,830

PROGRAM IMPROVEMENTS AND REASONS FOR THE INCREASE IN PROPERTY TAXES

The program improvements approved for 1967 over and above the current level budget are as follows:

Ten additional firefighters to help bring the Fire Department's company strength to a level at which it can operate more efficiently.	$ 56,440
Two additional housing inspectors make possible the enforcement of a comprehensive housing code program under the adopted HHFA workable program.	12,611
One additional transfer trailer to decrease the distance to the landfill area and eliminate the need for additional route collection units and additional personnel.	17,000
Improvements in the Health Department which include a dental X-Ray unit, laboratory freezer, portable dictating equipment, a clerk-typist, and repainting the exterior of the building to increase the efficiency presently shown in this City-County operation.	8,506
The City's share for preliminary engineering and feasibility studies to provide needed information prior to land acquisition or programming for Capital Improvements is matched by the County.	10,000
The City's share of new aerial photos of the urban area to be used by Planning, Public Works, Flood Control, and the County Engineer.	8,500
The City's share of a Transportation Planner, and an outside Planner have been added to the Planning Department staff to help the City and County continue to receive Federal assistance for local programs.	5,160
The addition of: 1 electrical inspector, 1 plumbing inspector, 1 engineering aide I (inspection of paving cuts, 1 sewer inspector, and 1 building inspector to bolster the City's building, paving and sewer inspection program.	31,371
An increase in the City's contribution to Cowtown to help preserve this historic landmark.	5,000
Additional aid to the Humane Society to increase its service to the community in enforcing the dog leash law.	21,661

SPECIAL CONTRIBUTIONS FUND	
Two additional laborers to assist in the general maintenance of the Zoo.	$ 7,356
One additional maintenance mechanic to assist in the maintenance and repair of Park Board equipment.	4,704
Three additional park patrolmen and one police car are included in the 1967 budget in order that each shift will have two men and two patrol cars.	16,612
To assist in the research, design, planning and construction of Park Board projects, it is necessary to add one civil engineer.	8,130
Wichita is expanding its recreation program in 1967 by installing new summer playgrounds and providing cultural activities.	17,440
The highly valued holdings of the Art Museum will now be protected against fire damage, smoke damage, and theft.	9,000
FORESTRY FUND	
One systematic crew is added to help maintain an orderly preventive maintenance program for trees throughout the City.	47,093
One additional tree trimmer, a chemical mist sprayer, and a stump cutter are budgeted to enhance the richness of foliage in the City of Wichita.	15,096
Total Program Improvements	$301,680
The table below is a summary of the factors causing the increase in property taxes to finance the 1967 budget.	$2,728,337
CURRENT LEVEL	
Reduction of surplus available to finance the 1967 budget in the General Operating Fund.	$ 808,594
Operate new library.	121,651
Salaries and pension contributions for the balance of one full year for 40 patrolmen and firefighters budgeted for part of 1966.	191,250
Police and Fire pension increases.	60,913
Federal Social Security	20,384

General Employees' Retirement increases.	$ 35,799
Group health and life insurance.	26,000
Merit increases.	143,940
Salary adjustment averaging 12% (includes pension, retirement, and social security).	1,272,339
Emergency reporting system.	32,033
Election.	28,000
Placing weed mowing in general fund.	58,192
Increase in debt service.	342,951
Transit system.	126,000
Program improvements (above)	301,680
Miscellaneous current level expenditure increases and decreases.	38,885
Increase in revenue requirements -	$3,608,611
Raise in certain fee and license schedules	(106,686)
Payment in lieu of franchise tax for Water Utility Fund	(400,000)
Increases in revenues other than property taxes (includes surplus in all funds except General Operating Fund)	(373,588)
Total increase in property taxes -	$2,728,337

1966 Ad Valorem Tax Levies as they apply to each $1000, or fraction thereof, of the as

Sedgwick Cour

Table One

STATE, COUNTY, COUNTY FIRE DISTRICT AND COUNTY SCHOOL FOUNDATION LEVIES

		Outside Fire District	Inside Fire District
State Educational Building	1.000		
State Eleemosynary Building	.500		
TOTAL STATE		1.500	1.500
County General	2.227		
Road and Bridge	3.693		
Noxious Weeds	.019		
Welfare	4.031		
Stream Maintenance	.054		
Emergency Welfare Assistance	.015		
Boys' Detention Home	.145		
Girls' Detention Home	.080		
Juvenile Detention Home	.068		
Health	.447		
Refuse Disposal	.022		
Agricultural Extension Council	.134		
Park and Recreation	.070		
Fair and Livestock Associations	.020		
Planning and Zoning	.267		
4-H Club Maintenance	.016		
Flood Control Maintenance	.263		
Civil Defense	.079		
County Hospital Reserve	.402		
Mental Health Clinic	.219		
Mental Health Building	-0-		
Security Ward	.071		
Election Expense	.029		
Retirement and Social Security	.358		
Bond and Interest	1.465		
No-Fund Warrants	.408		
Junior College Tuition	.208		
Special Bridge	.402		
TOTAL COUNTY OPERATION		15.212	15.212
County School Foundation		7.426	7.426
County Fire District (Maint.)			3.883
County Fire District (N.F.W.)			.112
TOTAL STATE AND COUNTY		24.138 †	28.133 ‡

† Applicable to the following townships and cities: Erie, Greeley, Morton, Ninnescah, Sherman and Union Townships; Andale, Cheney, Clearwater, Colwich, Derby, Mt. Hope, Mulvane and Valley Center Cities.

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

Table One - STATE, AND COU

Table Two - CITY OF

Table Three - WICHITA

Table Four - SECOND

Table Five - SCHOOL

Table Six - TOWNSH

Table Seven - MISCELL

Table Three

State	County	County School Foundation	City of Wichita
1.500	15.212	7.426	25.976
1.500	15.212	7.426	25.976
1.500	15.212	7.426	25.976
1.500	15.212	7.426	25.976
1.500	15.212	7.426	25.976
1.500	15.212	7.426	25.976
1.500	15.212	7.426	25.976
1.500	15.212	7.426	25.976
1.500	15.212	7.426	18.716

Table Four

SECOND AND THIRD CLA

CITIES OF THIRD CLASS	General	Bond & Interest	Library	Fire Equip't	Police & Fire Prot'ct'n	Band	Noxious Weeds	No-Fund Warrants	Social Security	Flood Control	Special Building	Forestry	Retirement	
Andale	4.412	20.741	.....	.250	.....	....	....	.....	....	.491	.....	....	.....	2
Bentley	6.618	.....	.....	....	.....	....	....	1.309	....	....	.....	....	.....	
Cheney	5.823	11.564	.335	....	8.709	....	....	.....	....	....	.....	....	.....	2
Clearwater	7.053	5.895	1.364	....	4.557	....	.080	1.293	....	....	.....	....	.....	2
Colwich	4.694	20.917	.343	....	.....	....	....	.....	....	....	.....	....	.....	2
Eastborough	-0-	4.111	.....	....	5.113	....	....	.....	....	....	.....	....	.....	
Garden Plain	1.693	21.414	.....	....	.....	....	....	.....	....	....	.....	....	.....	2
Goddard	6.062	13.117	.....	.359	.....	....	....	.....	....	....	.....	....	.....	1
Kechi	7.223	15.846	.....	....	.....	....	....	.....	.354	....	1.610	....	.....	2
Maize	5.846	10.648	.....	....	.....	....	....	.....	....	....	.....	....	.....	1
Mount Hope	5.767	12.044	.575	....	.....	....	....	.....	....	....	.....	....	.....	1
Mulvane	6.806	6.943	1.275	.468	10.780	.046	.242	.676	.726	....	.....	.398	.325	2
Viola	5.444	34.072	.....	....	.....	....	....	.....	....	....	1.220	....	.....	4
CITIES OF SECOND CLASS														
Derby	9.484	11.403	1.461	.247	.....	....	....	.....	.543	....	.....	....	.303	2
Haysville (Riverside Township)	10.171	13.070	.....	.392	.....	....	....	1.599	....	....	.....	....	1.296	2
Haysville (Riverside Township in S.I.D.)	10.171	13.070	.....	.392	.....	....	....	1.599	....	....	.....	....	1.296	2
Haysville (Salem Township)	10.171	13.070	.....	.392	.....	....	....	1.599	....	....	.....	....	1.296	2
Haysville (Salem Township in S.I.D.)	10.171	13.070	.....	.392	.....	....	....	1.599	....	....	.....	....	1.296	2
Valley Center (Grant Township)	8.529	17.604	.375	.324	.....	....	....	.....	.675	....	.....	....	.....	2
Valley Center (Valley Center Township)	8.529	17.604	.375	.324	.....	....	....	.....	.675	....	.....	....	.....	2

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

unty, Kansas

One

'E, COUNTY, COUNTY FIRE DISTRICT
COUNTY SCHOOL FOUNDATION LEVIES

OF WICHITA BASE LEVY

IITA CITY LEVIES

)ND AND THIRD CLASS CITY LEVIES

)OL DISTRICT LEVIES

NSHIP LEVIES

ELLANEOUS DISTRICT LEVIES

Table Two — CITY OF WICHITA

	Outside Industrial District	Inside Industrial District
General Operating	11.610	11.610
Bond and Interest	7.216	3.914
Noxious Weeds	.011	-0-
Flood Control Maintenance	.344	.344
Police and Fire Protection	1.570	1.570
Retirement	.526	.526
Social Security	.476	.476
Special Contributions	3.303	-0-
Forestry	.644	-0-
Transit System	.276	.276
TOTAL CITY OPERATION	25.976	18.716
UNIFIED SCHOOL DISTRICT NO. 259-1	35.596	35.596
WICHITA STATE UNIVERSITY BONDS	1.500	1.500
STATE AND COUNTY	24.138	24.138
TOTAL BASE LEVY FOR CITY OF WICHITA	87.210*	79.950

* See Table Three for miscellaneous levies applicable to portions of the city of Wichita.

WICHITA CITY LEVIES

/ ta	W.S.U. Debt Retirement	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	Jamesburg Park Cemetery Dist.	Pawnee Ranch Imp. District	Riverside Drainage District		Total Levy
76	1.500	35.596									87.210
76	1.500		35.596								87.210
76	1.500			31.287							82.901
76	1.500				35.596				.161		87.371
76	1.500					35.596					87.210
76	1.500	35.596					.092				87.302
76	1.500	35.596						3.760			90.970
76	1.500		35.596						.161		87.371
WICHITA INDUSTRIAL DISTRICT LEVY											
16	1.500	35.596									79.950

CLASS CITY LEVIES

-	Total City	State & County	Township General	Township Cemetery	School	Old Rural Hi Sch	Clear-water C'm't'ry	El Paso C'm't'ry	Park Twp. C'm't'ry	Waco C'm't'ry	Sunflower Imp. Dist.	Andale Water-shed	Cl. Creek Water-shed	Mt. Hope Water-shed	Eagle Drainage		Total Levy
	25.894	24.138	.158	....	43.601	2.239	....	....	....	....	.....	.346	....	.....	....		96.376
	7.927	28.133	.057	.804	18.980	.....	....	....	....	....	.....	....	....	.....	....		55.901
	26.431	24.138	....	.083	24.701	.....	....	....	....	....	.....	....	....	.....	....		75.353
	20.242	24.138	.073	....	22.958	.....	.849	....	....	....	.....	....	....	.....	....		68.260
	25.954	24.138	.037	....	35.332	2.239	....	....	....	....	.....	....	....	.....	....		87.700
	9.224	28.133	....	....	31.287	.....	....	....	.....	....	.....	....	....	.....	....		68.644
	23.107	28.133	....	....	35.507	5.294	....	....	....	....	.....	....	....	.....	....		92.174
	19.538	28.133	....	.164	39.475	.....	....	....	....	....	.....	....	.133	.....	....		87.310
	25.033	28.133	....	....	35.596	.....	....	....	....	....	.....	....	....	.....	....		88.762
	16.494	28.133	.014	....	42.426	.....	....	....	.249	....	.....	....	....	.....	....		87.316
	18.386	24.138	....	.074	18.180	.....	....	....	....	....	.....	....	....	.....	....		62.413
	28.685	24.138	....	....	26.651	.....	....	.071	....	....	.....	....	....	1.635	....		79.545
	40.736	28.133	.153	....	40.741	.....	....	....	....	....	.....	....	....	.....	....		109.763
	23.441	24.138	....	....	36.718	.....	....	.071	....	....	.....	....	....	.....	....		84.368
	26.528	28.133	....	....	38.630	12.212	....	....	....	....	.....	....	....	.....	....		105.503
	26.528	28.133	....	....	38.630	12.212	....	....	....	....	9.682	....	....	.....	....		115.185
	26.528	28.133	....	....	38.630	12.212	....	....	....	.045	.....	....	....	.....	....		105.548
	26.528	28.133	....	....	38.630	12.212	....	....	....	.045	9.682	....	....	.....	....		115.230
	27.507	24.138	....	....	43.043	.....	....	....	....	....	.....	....	....	.....	....		94.688
	27.507	24.138	....	....	43.043	.....	....	....	....	....	.....	....	....	.....	....		94.688

1966 Ad Valorem Tax Levies as they apply to each $1000, or fraction thereof, of the

Sedgwick Co

Table Five

SCHOOL DISTRICT LEVIES

UNIFIED SCHOOL DISTRICTS	General	Social Security	Special Capital Outlay	Special Building	Recre-ation	No-Fund Warrants	Special Assm't	Old Bonds	New Bonds		Total
Remington Jt. No. 206	15.590	1.260	.....	.....	....	.....	....	.....	8.260		25.110
Wichita No. 259	26.272	.....	3.267	.....	....	.....	....	.....	.....		29.539
Derby No. 260	25.724	2.295	3.260	.....	....	.826	.133	.....	.....		32.238
Haysville No. 261	23.359	2.255	3.507	.....	....	.....	....	.....	.....		29.121
Valley Center Jt. No. 262	22.392	2.084	.....	.....	....	.....	....	.....	8.123		32.599
Mulvane Jt. No. 263	19.549	.....	.....	.....	.553	.....	....	.....	.....		20.102
Clearwater Jt. No. 264	10.024	1.091	.....	.....	....	.047	....	.....	3.955		15.117
Goddard No. 265	22.312	1.985	.....	3.007	....	.....	....	.....	7.257		34.561
Maize No. 266	19.459	3.088	.....	.....	....	.....	....	.....	12.587		35.134
Colwich Jt. No. 267	26.454	1.796	3.534	.....	....	2.148*	....	.....	.....		33.932
Cheney Jt. No. 268	19.720	1.393	.....	3.108	.480	.....	....	.....	.....		24.701
Kingman Jt. No. 331	9.940	1.270	.....	.....	.940	.230	....	.....	.....		12.380
Conway Springs Jt. No. 356	23.420	1.350	3.620	.....	.510	4.890	....	.....	.....		33.790
Burrton Jt. No. 369	14.880	1.320	1.980	.....	....	.....	....	.....	.....		18.180
Towanda Jt. No. 375	15.520	2.360	4.000	.....	....	.....	.220	.....	.....		22.100
Andover Jt. No. 385	18.860	3.510	3.630	.....	....	.....	.080	.....	11.870		37.950
Rose Hill Jt. No. 394	22.050	2.130	.....	.....	....	.....	.620	.....	.....		24.800
Sedgwick Jt. No. 439	21.450	2.200	3.590	.....	....	.....	....	.....	.....		27.240
Halstead Jt. No. 440	13.080	1.230	3.520	.....	....	1.150	....	.....	.....		18.980
DISORGANIZED SCHOOL DISTRICTS											
Wichita No. 1	.....	.....	.....	.....	....	.....	....	6.057	.....		6.057
Derby No. 6	.....	.....	.....	.....	....	.....	....	.....	4.480		4.480
Derby No. 94-6	.....	.....	.....	.....	....	.....	....	.....	4.480		4.480
Sedgwick Jt. No. 10	.....	.....	.....	.....	....	.....	....	7.690	.....		7.690
Norwich Jt. No. 21	.....	.....	.....	.....	....	.....	....	2.740	.....		2.740
Seltzer No. 31	.....	.....	.....	.....	....	.....	....	3.276	3.754		7.030
Seltzer No. 72-31	.....	.....	.....	.....	....	.....	....	.....	3.754		3.754
Clearwater Jt. No. 33	.....	.....	.....	.....	....	.....	....	.6.219	1.622		7.841
Clearwater Jt. No. 63-33	.....	.....	.....	.....	....	.....	....	.....	1.622		1.622
Colwich No. 42	.....	.....	.....	.....	....	1.400	....	.....	.....		1.400
Valley Center Jt. No. 46	.....	.....	.....	.....	....	2.216	....	8.228	.....		10.444
Halstead Jt. No. 52	.....	.....	.....	.....	....	.....	....	11.030	.....		11.030
St. Mary's No. 67	.....	.....	.....	.....	....	.702	....	.....	.....		.702
St. Mark's No. 82	.....	.....	.....	.....	....	.....	....	5.283	.....		5.283
Maize No. 83	.....	.....	.....	.....	....	.....	....	7.292	.....		7.292
Garden Plain No. 102	.....	.....	.....	.....	....	.....	....	1.575	.....		1.575
Rose Hill Jt. No. 110 S & B	.....	.....	.....	.....	....	.....	....	9.950	.....		9.950
Andover Jt. No. 122	.....	.....	.....	.....	....	.....	....	13.550	.....		13.550
Mulvane Jt. No. 127	.....	.....	.....	.....	....	.....	....	6.549	.....		6.549
Mulvane Jt. No. 162-127	.....	.....	.....	.....	....	.....	....	11.226	.....		11.226
Minneha No. 134	.....	.....	.....	.....	....	.....	....	1.748	.....		1.748
Goddard No. 142	.....	.....	.....	.....	....	.....	....	4.914	.....		4.914
Viola Jt. No. 160	.....	.....	.....	.....	....	4.893	....	2.058	.....		6.951
Oatville No. 186	.....	.....	.....	.....	....	.....	....	.438	.....		.438
Haysville No. 187	.....	.....	.....	.....	....	.....	....	9.509	.....		9.509
St. Joseph's No. 189	.....	.....	.....	.....	....	3.446	....	6.223	.....		9.669
DISORGANIZED RURAL HIGH SCHOOL DISTRICTS											
Andale Jt. No. 172	.....	.....	.....	.....	....	.....	....	2.239	.....		2.239
Garden Plain No. 182	.....	.....	.....	.....	....	.694	....	4.600	.....		5.294
Campus No. 191	.....	.....	.....	.....	....	.....	....	12.212	.....		12.212
Circle Jt. No. 5	.....	.....	.....	.....	....	.....	....	7.550	.....		7.550

*Levy applicable to all of U-267 except U-267-42. N.F.W. levy for #42 territory as listed.

PLEASE NOTE: Applicable levies for disorganized school districts and disorganized rural high school districts must be added to total Unified District levies to determine total school levies.

ıssessed valuation of Tangible Property — or in mills per $1.00 of assessed valuation

nty, Kansas

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Table Six

TOWNSHIP LEVIES*

TOWNSHIP	General	Road	Cemetery	Noxious Weeds	Special Road	Fire	Library	Township Bonds	Total Township	State & County		Total
Afton	.164	3.525	....	....	.....	....	....	....	3.689	28.133		31.822
Attica	....	3.365	.164	....	.....	....	....	....	3.529	28.133		31.662
Delano	.140	2.719	....	.044	.....	....	....	....	2.903	28.133		31.036
Eagle	.057	2.783	.804	....	.....	....	....	....	3.644	28.133		31.777
Erie	.143	2.264	....	....	.....	....	....	....	2.407	24.138		26.545
Garden Plain	....	3.477	....	....	.....	....	....	....	3.477	28.133		31.610
Grand River	.113	2.506	....	....	.....	....	....	....	2.619	28.133		30.752
Grant	.299	2.514	....	....	.....	....	....	....	2.813	28.133		30.946
Greeley	....	2.659	.074	.208	.....	.647	.463	....	4.051	24.138		28.189
Gypsum	.160	2.247	....	....	.....	....	....	....	2.407	28.133		30.540
Illinois	.135	3.141	....	.064	.....	....	....	....	3.340	28.133		31.473
Kechi	....	2.370	....	....	.....	....	....	....	2.370	28.133		30.503
Lincoln	.254	3.561	....	....	.....	....	....	....	3.815	28.133		31.948
Minneha	....	1.780	....	....	.....	....	....	....	1.780	28.133		29.913
Morton	....	3.155	.083	....	.....	.263	.132	....	3.633	24.138		27.771
Ninnescah	.073	2.436	....	....	1.569	.700	....	....	4.778	24.138		28.916
Ohio	.093	3.588	....	....	.....	....	....	....	3.681	28.133		31.814
Park	.014	2.954	....	....	.....	....	....	....	2.968	28.133		31.101
Payne	.321	3.597	....	....	.....	....	....	.625	4.543	28.133		32.676
Riverside	....	1.948	....	.039	.....	....	....	....	1.987	28.133		30.120
Rockford	....	2.378	....	....	.....	....	....	....	2.378	28.133		30.511
Salem	....	2.997	....	.250	.....	....	....	....	3.247	28.133		31.380
Sherman	.158	3.299	....	.614	.....	.593	....	....	4.664	24.138		28.802
Union	.037	1.275	....	....	.....	.538	.089	....	1.939	24.138		26.077
Valley Center	....	2.434	....	.062	.....	....	....	....	2.496	28.133		30.629
Viola	.153	2.803	....	.329	.....	....	.325	....	3.610	28.133		31.743
Waco	....	.445	....	....	.....	....	....	....	.445	28.133		28.578

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

Table Seven

MISCELLANEOUS DISTRICT LEVIES

	General	Bonds	Refunding Bonds		Total
Clearwater Cemetery	.849	.....	.....		.849
El Paso Cemetery	.071	.....	.....		.071
Greenwood Cemetery	.....	.....	.....		.....
Hillside Cemetery	.200	.....	.....		.200
Jamesburg Park Cemetery	.092	.....	.....		.092
Park Township Cemetery	.249	.....	.....		.249
Waco Cemetery	.045	.....	.....		.045
Bel Aire Improvement	3.429	.....	3.184		6.613
Oaklawn Improvement	2.284	8.113	.....		10.397
Park City Improvement	3.919	3.587	4.324		11.830
Pawnee Ranch Improvement	.....	3.760	.....		3.760
St. Mark's Improvement	.....	.....	.....		.....
Sunflower Improvement	4.024	.....	5.658		9.682
Sunview Improvement	5.518	.....	.....		5.518
Springdale Country Club Improvement	.....	.....	.....		.....
Westlink Improvement	.....	.....	.....		.....
West Millbrook Improvement	5.000	.....	.....		5.000
Big Arkansas Drainage	3.107	.....	.....		3.107
Eagle Township Drainage	.....	.....	.....		.....
Greeley Township Drainage	.....	.....	.....		.....
Orient Drainage	.....	.....	.....		.....
Riverside Drainage	.161	.....	.....		.161
Andale Watershed No. 9	.346	.....	.....		.346
Clear Creek Watershed No. 30	.133	.....	.....		.133
Middle Walnut River Watershed No. 60	1.950	.....	.....		1.950
Mt. Hope Watershed No. 54	1.635	.....	.....		1.635
Spring Creek Watershed No. 16	.....	.....	.....		.....
Whitewater River Watershed No. 22	.750	.....	.....		.750
County Sewer No. 3 (Real Estate only)	.....	.....	.....		.....
Minneha Sewer No. 1 (Real Estate only)	.....	.....	.....		.....
Norwich Hospital	.....	.....	.....		.....

I, W. O. Williams, County Clerk, in and for said State and County, do hereby certify that the tax levies listed on Pages One and Two of this sheet are for the State, County, Townships, second and third class cities, City of Wichita, schools of the county, Cemetery Districts, Improvement Districts, Drainage Districts, Watershed Districts, Sewer Districts, Hospital Districts, County Fire District, and Wichita State University, and are correct as shown by the budgets and certificates on file in my office.

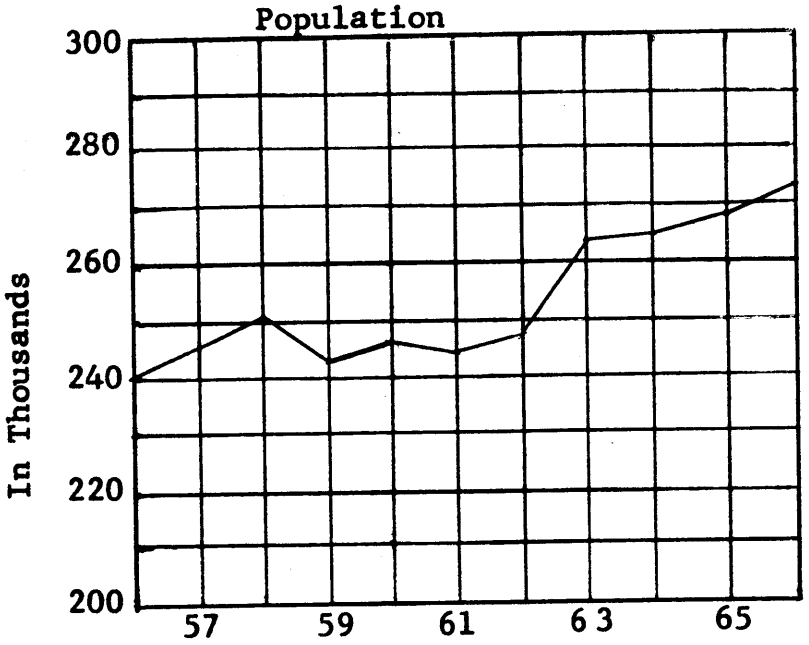
Witness my hand and seal this 30th day of September, A.D., 1966.

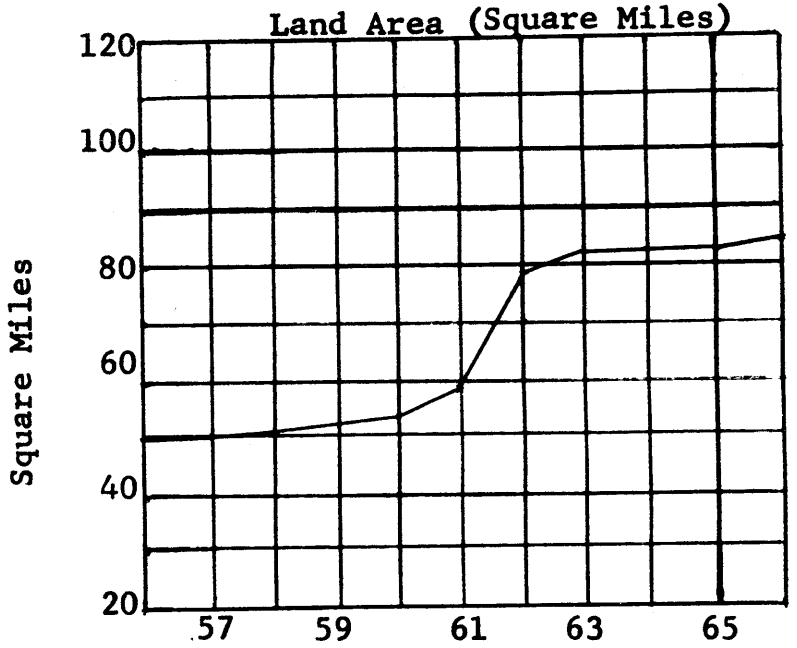
W. O. Williams

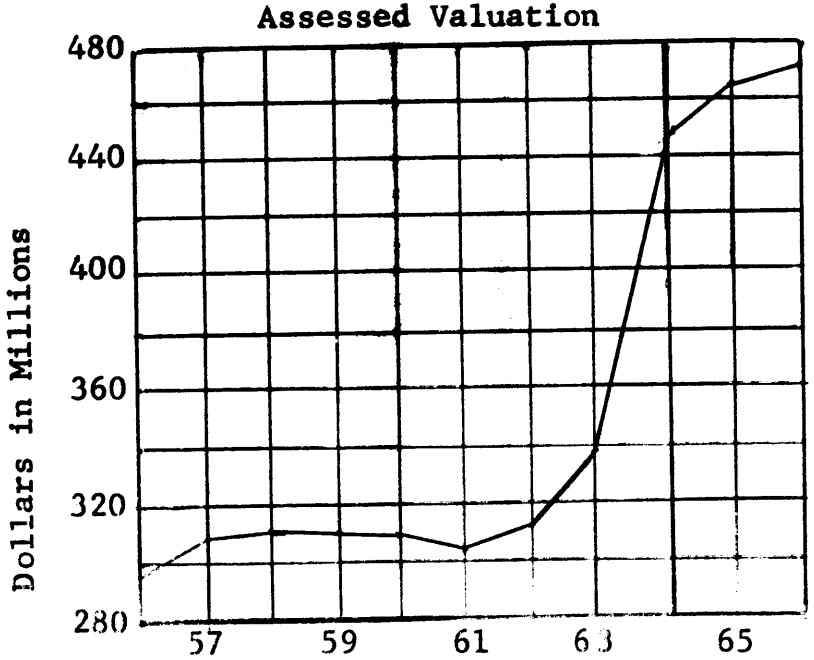
(SEAL)

County Clerk

STATISTICAL COMPARISONS







Year	Population	City Area (sq.m.)	Real Property Assessed Ratio of Value to True Value	Assessed Valuation
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
1966	273,000*	82.8	30	475,493,830

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

TAX RATES
(PER $1,000.00 ASSESSED VALUATION)
1956 TO 1966 INCLUSIVE

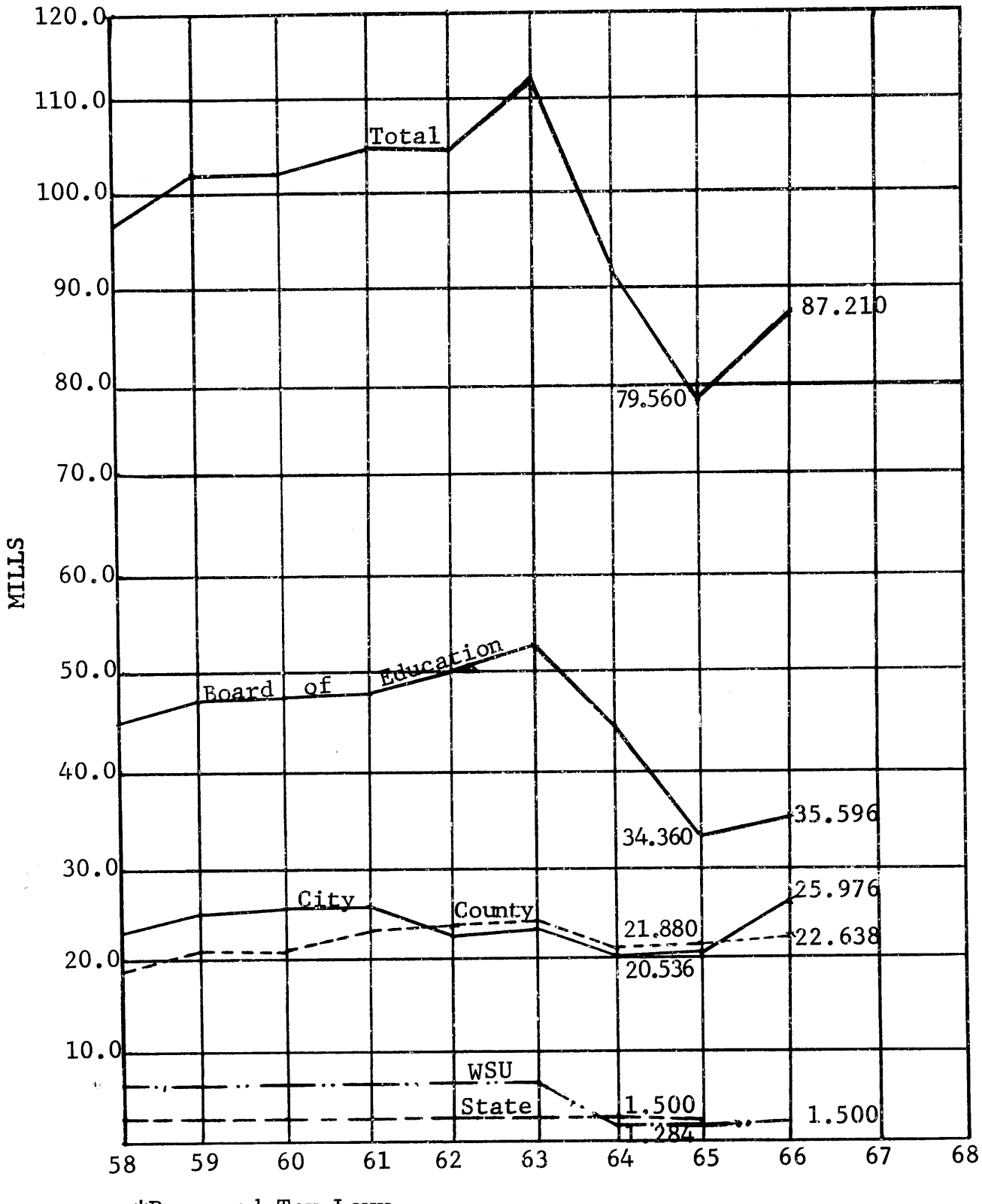
YEAR	CITY GENERAL	CITY DEBT AND INTEREST	CITY TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA UNIVERSITY	TOTAL
1956	13.319	8.603	21.922	1.750	16.977	36.037	4.986	81.672
1957	13.269	10.307	23.576	1.750	18.619	40.251	5.004	89.200
1958	14.056	9.429	23.485	1.750	19.071	46.672	6.022	97.000
1959	16.032	10.442	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
1966	18.760	7.216	25.976	1.500	22.638	35.596	1.500	87.210

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 1966 tax levy are used for 1967 operations.

Note 3: The tax rates for 1964, 1965 and 1966 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
1958-1966 Inclusive
(Per $1,000.00 Assessed Valuation)



*Proposed Tax Levy

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1949 to JUNE 30, 1966

YEAR	GENERAL CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
1949	$ 3,255,008	$ 300,000	$ 3,555,008	$ 1,225,959	$10,850,508
1950	3,228,707	150,000	3,378,707	1,528,508	12,700,707
1951	3,079,220	150,000	3,229,220	1,727,207	14,202,720
1952	2,780,165	138,128	2,918,293	1,885,720	15,235,293
1953	6,777,509	150,000	6,927,509	2,000,793	20,162,009
1954	7,576,156	149,965	7,726,121	2,617,009	25,271,121
1955	6,566,419	300,000	6,866,419	3,318,121	28,819,419
1956	10,298,832	300,000	10,598,832	3,965,419	35,452,832
1957	10,239,337	300,000	10,539,337	4,660,021	41,332,148
1958	8,583,414	300,000	8,883,414	5,419,430	44,796,132
1959	8,295,686	300,000	8,595,686	5,854,062	47,537,756
1960	4,663,396	300,000	4,963,396	6,240,323	46,260,829
1961	3,224,520	300,000	3,524,520	6,263,829	43,521,520
1962	9,125,215*	300,000	9,425,215*	6,555,235	46,391,500
1963	5,878,083*	250,000	6,128,083*	6,923,988	45,595,595
1964	6,635,000	250,000	6,885,000	6,782,595	45,698,000
1965	5,500,000	250,000	5,750,000	6,692,750	44,755,250
1966	3,850,000	--	3,850,000	4,583,000	44,022,250

*Includes Improvement District Bonds totaling $3,099,830

GENERAL OBLIGATION
FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1966
PRINCIPAL, INTEREST AND OTHER CHARGES

YEAR	GENERAL	SPECIAL	SEWER UTILITY	WATER SUPPLY	TOTAL
1967	$ 3,175,292	$ 3,258,284	$ 917,431	$ 99,509	$ 7,450,516
1968	2,884,618	2,654,147	897,747	29,295	6,465,807
1969	2,713,567	2,300,486	867,241	28,186	5,909,480
1970	2,411,201	1,753,320	846,392	17,065	5,027,978
1971	2,188,593	1,369,801	826,092	16,591	4,401,077
1972	1,863,306	1,146,892	805,300	17,112	3,832,610
1973	1,630,768	945,820	765,538	16,441	3,358,567
1974	1,414,101	695,080	708,147	15,770	2,833,098
1975	1,219,869	451,333	612,211	15,098	2,298,511
1976	1,011,024	290,774	579,292	15,729	1,896,819
1977	729,718	65,888	476,345	4,809	1,276,760
1978	654,587	30,907	329,760	577	1,015,831
1979	593,561	23,501	126,315	282	743,659
1980	567,466	12,596	--	--	580,062
1981	557,054	11,045	--	--	568,099
1982	541,406	8,043	--	--	549,449
1983	344,350	2,093	--	--	346,443
1984	304,450	--	--	--	304,450
1985	144,851	--	--	--	144,851
TOTAL	$24,949,782	$15,020,010	$8,757,811	$276,464	$49,004,067

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATE OF LEVY

TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF $475,493,830*
FOR CITY OF WICHITA - 1967 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	1966 Mill Levy
G1 General Operating	$11,338,379	$ 5,803,544	$ 5,534,835	$ 226,885	$ 5,307,950	$212,320	$ 5,520,270	8.122	11.610
G2 Special Contributions	1,579,821	41,182	1,538,639	69,618	1,469,021	58,761	1,527,782	2.560	~~3.303~~
G3 Noxious Weeds Eradication	5,536	524	5,012	326	4,686	187	4,873	.012	~~.011~~
G4 Forestry	309,497	10,552	298,945	12,809	286,136	11,447	297,583	.471	~~.644~~
G5 Flood Control Maintenance	183,162	17,169	165,993	8,855	157,138	6,286	163,424	.317	.344
G6 Transit System	126,000	--	126,000	--	126,000	5,040	131,040	--	.276
Total	$13,542,395	$ 5,872,971	$ 7,669,424	$ 318,493	$ 7,350,931	$294,041	$ 7,644,972	11.482	16.188
Special Funds									
S1 Employees' Retirement	$ 259,885	$ 7,883	$ 252,002	$ 11,397	$ 240,605	$ 9,624	$ 250,229	.408	.526
S2 Social Security Fund	234,442	6,494	227,948	10,280	217,668	8,707	226,375	.368	.476
S3 Police & Fire Pension	770,410	16,646	753,764	35,868	717,896	28,716	746,612	1.284	1.570
Total	$ 1,264,737	$ 31,023	$ 1,233,714	$ 57,545	$ 1,176,169	$ 47,047	$ 1,223,216	2.060	2.572
Debt Service Funds									
D1 General Debt and Interest	$ 7,504,538	$ 4,246,924	$ 3,257,614	$ --	$ 3,257,614	$130,305	$ 3,387,919	6.994	~~7.216~~
Total	$ 7,504,538	$ 4,246,924	$ 3,257,614	$ --	$ 3,257,614	$130,305	$ 3,387,919	6.994	7.216
Total Tax Supported Funds	$22,311,670	$10,150,918	$12,160,752	$ 376,038	$11,784,714	$471,393	$12,256,107	20.536	25.976
Utility Funds									
U1 Water Utility	$ 5,842,000	$ 5,842,000	$ --	$ --	$ --	$ --	$ --	--	--
U2 Airport	2,074,082	2,074,082	--	--	--	--	--	--	--
U3 Sewer	1,699,358	1,699,358	--	--	--	--	--	--	--
Total Utility Funds	$ 9,615,440	$ 9,615,440	$ --	$ --	$ --	$ --	$ --	--	--

* The Assessed Valuation of $13,064,825 for the North End Industrial District must be subtracted from the total assessed valuation of $475,493,830 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.

COMPARISON OF ACTUAL REVENUE FOR 1965 AND ESTIMATED REVENUE FOR 1966 AND 1967 BY FUNDS

GENERAL OPERATING FUND

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 673,491	$ 1,115,978	$ 223,491
General Property Taxes			
Current Ad Valorem Taxes	$3,642,523	$ 3,694,755	$ 5,307,950
Current Intangible Taxes	309,368	300,000	305,000
Delinquent Ad valorem Taxes	65,200	60,000	60,000
Delinquent Intangible Taxes	524	500	500
Special Assessment Taxes	--	--	$ 58,192
Total General Property Taxes	$4,017,615	$ 4,055,255	$ 5,731,642
Other Local Taxes			
Franchise Taxes	$1,401,391	$ 1,380,000	$ 1,790,000
Occupational Taxes (Liquor)	69,196	68,000	68,000
Total Other Local Taxes	$1,470,587	$ 1,448,000	$ 1,858,000
Licenses and Permits			
Special Privilege Licenses	$ 20,561	$ 19,500	$ 19,500
Street Privilege and Permits	5,869	5,000	5,000
Business and Occupational Licenses	204,786	200,000	200,000
Dog Licenses	54,673	57,000	84,322
Mechanical Permits	10,770	10,000	10,000
Electrical Permits	36,923	30,000	39,000
Building & Elevator Permits	69,255	65,000	65,000
Plumbing Permits	29,068	27,000	42,646
House Moving Permits	4,694	3,000	5,500
Sign Permits	11,914	10,000	10,000
Non-Business Licenses	341	300	300
Total Licenses and Permits	$ 448,854	$ 426,800	$ 481,268
Fines and Penalties			
Police Court Fines	$ 139,698	$ 135,000	$ 145,000
Traffic Bureau Fines	632,149	650,000	670,000
Total Fines and Penalties	$ 771,847	$ 785,000	$ 815,000

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1965	Estimated 1966	Estimated 1967
Revenue from Use of Money and Property			
Interest Earnings	$ 89,076	$ 105,000	$ 105,000
Forum Rent - Arena	6,531	--	--
Forum Rent - Concessions	2,988	--	--
Forum Rent - Office Rental	869	--	--
Forum Rent - Rose Room	1,030	--	--
Forum Rent - Arcadia	1,050	--	--
Forum Rent - Other Rentals	1,380	--	--
Rent from Annex Building	6,485	5,000	5,000
Other Rentals	3,963	3,500	3,500
Oil Royalties	1	--	--
Total Revenue from Use of Money and Property	$ 113,373	$ 113,500	$ 113,500
Revenue from Other Agencies			
Cigarette Stamp Taxes	$ 270,528	$ 311,000	$ 315,000
Liquor Control Enforcement Tax	76,090	75,000	75,000
Sales Tax Residue	256,670	187,896	226,885
Gasoline Tax	410,561	410,000	410,000
State Highway Maintenance	64,064	60,000	60,000
County Highway Maintenance	38,664	12,000	12,000
Non-Highway Fuel Tax	2,486	2,000	2,000
Total Revenue from Other Agencies	1,119,063	$ 1,057,896	$ 1,100,885
Charges for Current Services and Sales			
Court Cost, Fees & Charges	$ 27,893	$ 27,000	$ 27,000
Recording of Legal Instruments	21,089	21,000	41,000
Sales of Services and Commodities	586	500	500
Tolls - Pay Telephone Stations	678	700	700
Police Charges	22,836	23,000	23,000
Ambulance Inspection Fees	75	75	75
Examination Fees	5,826	5,500	5,500
Impounding Dog Fees	3,702	4,000	6,218
Other Safety Charges & Sales	9,085	7,000	7,000
Street Cut Repairs	32,615	32,000	32,000
Parking Meter Revenue	219,830	201,000	201,000
Parking Lot Revenue	4,345	--	--
Covering Parking Meter Permits	1,711	1,000	1,000
Refuse Collection Charges	568,636	610,000	610,000
Refuse Disposal Charges	1,473	--	--

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1965	Estimated 1966	Estimated 1967
Charges for Current Services and Sales (continued)			
Other Refuse Charges & Sales	$ 310	$ 300	$ 300
Vital Statistics	3,058	3,000	3,000
Health Inspection Fees	40,653	38,000	38,000
Food Handlers Permits	14,008	13,500	13,500
Public Health Nursing Fees	2,288	2,000	2,000
Other Health Charges & Sales	878	800	800
Dangerous Buildings	121	--	--
Sale of Compensation for Loss of Property	3,264	2,000	2,000
Income Applicable to Other Fiscal Period	--	--	--
Cash Coverage (Shortage)	(59)	--	--
Total Charges for Current Services and Sales	$ 984,901	$ 992,375	$ 1,014,593
TOTAL REVENUES--GENERAL OPERATING FUND	$ 9,599,731	$ 9,994,804	$11,338,379

WATER UTILITY FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Operating Revenue			
Water Sales	$ 4,745,813	$ 5,000,000	$ 5,406,000
Customer Forfeited Discounts	88,329	88,000	88,000
Other	6,728	6,000	6,000
Non-Operating Revenue			
Interest Earned on Invest.	$ 302,811	$ 232,000	$ 220,000
Reimbursed Collection Fees	101,621	107,000	107,000
Other	15,937	15,000	15,000
TOTAL REVENUE--WATERWORKS FUND	$ 5,261,239	$ 5,448,000	$ 5,842,000

SPECIAL CONTRIBUTIONS FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 2,689	$ 13,560	$ 21,182
General Property Taxes			
Current Ad Valorem Taxes	$ 1,114,621	$ 1,122,548	$1,469,021
Delinquent Ad Valorem Taxes	19,203	20,000	20,000
Total General Property Taxes	$ 1,133,824	$ 1,142,548	$1,489,021
Revenue from Other Agencies			
Sales Tax Residue	$ 48,439	$ 57,486	$ 69,618
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$ 1,184,952	$ 1,213,594	$1,579,821

POLICE & FIRE PENSION CONTRIBUTION FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 4,998	$ 10,391	$ 12,146
General Property Taxes			
Current Ad Valorem Taxes	$ 378,380	$ 578,585	$ 717,896
Delinquent Ad Valorem Taxes	3,564	4,000	4,500
Total General Property Taxes	$ 381,944	$ 582,585	$ 722,396
Revenue from Other Agencies			
Sales Tax Residue	$ 9,793	$ 19,518	$ 35,868
TOTAL REVENUE--POLICE & FIRE PENSION CONTRIBUTION FUND	$ 396,735	$ 612,494	$ 770,410

FORESTRY FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 2,161	$ 6,266	$ 7,552
General Property Taxes			
Current Ad Valorem Taxes	$ 210,361	$ 206,527	$ 286,136
Delinquent Ad Valorem Taxes	3,305	3,000	3,000
Total General Property Taxes	$ 213,666	$ 209,527	$ 289,136
Revenue from Other Agencies			
Sales Tax Residue	$ 9,345	$ 10,849	$ 12,809
Revenue from Service Charges	$ 11	$ --	$ --
TOTAL REVENUE--FORESTRY FUND	$ 225,183	$ 226,642	$ 309,497

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 3,131	$ 5,836	$ 4,883
General Property Taxes			
Current Ad Valorem Taxes	$ 188,539	$ 183,794	$ 240,605
Delinquent Ad Valorem Taxes	3,114	3,000	3,000
Total General Property Taxes	$ 191,653	$ 186,794	$ 243,605
Revenue from Other Agencies			
Sales Tax Residue	$ 8,724	$ 9,925	$ 11,397
TOTAL REVENUE--EMPLOYEES' RETIREMENT CONTRIBUTION FUND	$ 203,508	$ 202,555	$ 259,885

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 30,425	$ 25,203	$ 4,294
General Property Taxes			
Current Ad Valorem Taxes	$ 128,588	$ 165,921	$ 217,668
Delinquent Ad Valorem Taxes	2,633	2,000	2,200
Total General Property Taxes	$ 131,221	$ 167,921	$ 219,868
Revenue from Other Agencies			
Sales Tax Residue	$ 7,044	$ 6,633	$ 10,280
TOTAL REVENUE--EMPLOYEES' SOCIAL SECURITY FUND	$ 168,690	$ 199,757	$ 234,442

NOXIOUS WEEDS ERADICATION FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 357	$ 668	$ 424
General Property Taxes			
Current Ad Valorem Taxes	$ 7,588	$ 4,971	$ 4,686
Delinquent Ad Valorem Taxes	150	100	100
Total General Property Taxes	$ 7,738	$ 5,071	$ 4,786
Revenue from Other Agencies			
Sales Tax Residue	$ 379	$ 391	$ 326
TOTAL REVENUE--NOXIOUS WEEDS ERADICATION FUND	$ 8,474	$ 6,130	$ 5,536

FLOOD CONTROL MAINTENANCE FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 28,232	$ 30,984	$ 15,169
General Property Taxes			
Current Ad Valorem Taxes	$ 141,621	$ 142,942	$ 157,138
Delinquent Ad Valorem Taxes	2,527	2,000	2,000
Total General Property Taxes	$ 144,148	$ 144,942	$ 159,138
Revenue from Other Agencies			
Sales Tax Residue	$ 6,993	$ 7,305	$ 8,855
TOTAL REVENUE--FLOOD CONTROL MAINTENANCE FUND	$ 179,373	$ 183,231	$ 183,162

GENERAL DEBT AND INTEREST FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 753,025	$ 1,046,063	$ 766,924
General Property Taxes			
Current Ad Valorem Taxes	$ 3,124,968	$ 3,104,394	$ 3,257,614
Delinquent Ad Valorem Taxes	53,020	50,000	50,000
Current Special Assessment Taxes	3,684,372	3,428,054	3,205,000
Delinquent Special Assessment Taxes	178,179	150,000	150,000
Total General Property Taxes	$ 7,040,539	$ 6,732,448	$ 6,662,614
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 2,680	$ --	$ --
Accrued Interest on Bonds Sold	5,825		
Interest Earnings	235,163	150,000	75,000
Total Revenue from Use of Money and Property	$ 243,668	$ 150,000	$ 75,000
Transfers from Other Funds	$ 1,000,565	$ --	$ --
State Tax Refund	$ 24,618	$ --	$ --
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$ 9,062,415	$ 7,928,511	$ 7,504,538

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	400

AIRPORT REVENUE FUND

	1965 Actual	Estimated 1966	1967
Working Capital - January 1	$ 521,136.66	$ 526,378	$ 435,898
FAA Participation	--	$ 80,000	$ 163,250
Revenue Bonds	--	--	$ 438,034
Operating Revenue			
Flight Fees - Scheduled Airlines	$ 72,896.97	$ 72,000	$ 73,000
Flight Fees - Non-Scheduled	611.00	700	700
Field Charges - Fixed Base Oper.	3,155,00	3,600	4,800
Aircraft Parking Charges	1,800.00	1,800	1,800
Aviation Fuel Net	62,146.06	62,000	64,500
Flight Fees	35,056.42	34,000	35,000
Miscellaneous	3.00	--	--
Rental - Airlines	3,420.96	3,400	3,400
Rental - F. B. O.	119,562.62	124,900	140,000
Rental - Aircraft Serving Agencies	13,008.60	13,000	13,000
Rental - Fuel Storage Facilities	684.45	700	700
Rental - Commercial Agencies	5,889.36	5,800	5,800
Rental - Industrial Agencies	15,663.96	15,000	15,000
Rental - Federal Government	11,081.56	12,800	12,800
Rental - Private Dwellings	--	500	--
Rental - Other Buildings (Hertz)	807.00	--	800
Rentals - Airlines	22,334.40	22,000	22,000
Rentals - Agencies Serving Aviation Ind.	1,208.72	1,300	1,300
Rentals - Food Service	38,799.03	37,500	38,000
Rentals - Office Tenants	31,260.60	31,000	31,000
Rentals - Car Rental Agencies	48,066.44	46,000	48,000
Rentals - Coin Operated Services	2,344.45	2,000	2,000
Fees - Advertising Media	7,396.91	6,000	6,500
Fees - Ground Transportation	9,325.00	6,800	6,800
Fees - Passenger Insurance	7,271.91	8,700	7,500
Rentals - Federal Government	7,986.68	7,000	7,500
Systems & Services Management Operated	179,954.78	178,000	180,000
Other Revenue	17,777.90	15,000	17,000
Total Operating Revenue	$ 719,513.78	$ 711,500	$ 738,900
TOTAL REVENUE	$1,240,650.44	$1,317,878	$1,776,082
Add: Depreciation	$ 270,900.84	$ 278,000	$ 298,000
1966 Underexpenditures	--	135,753	
TOTAL REVENUE & DEPRECIATION-- AIRPORT FUND	$1,511,551.28	$1,731,631	$2,074,082

SEWER UTILITY FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 196[illegible]
Unencumbered Cash Balance January 1	$ 433,762	$ 49,070	$ 105,070
Revenue from Operation of Properties	1,678,149	1,696,300	1,715,400
Non-Operating Revenue Interest on Investments	18,037	18,000	18,000
Gross Revenue	$ 2,129,948	$1,763,370	$ 1,838,470
Transfer to General Debt and Interest Fund	(997,667)[a]	--	--
Transfer to Res. For Future Sewer Revenue Bonds or debt Service on Revenue Bonds	(381,266)[b]	--	(139,112)[b]
TOTAL REVENUES-- SEWER UTILITY FUND	$ 751,015	$1,763,370	$ 1,699,358

[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] In 1966 there was 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.

TRANSIT SYSTEM FUND REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	--	--	$ --
General Property Taxes			
Current Ad Valorem Taxes	--	--	$126,000
Delinquent Taxes	--	--	--
			$126,000
TOTAL REVENUE - TRANSIT SYSTEM FUND	--	--	$126,000

EXPENDITURE SUMMARY

COMPARISON OF ACTUAL EXPENDITURES FOR 1965 WITH BUDGET ESTIMATES FOR 1966 AND 1967 BY FUND

	Actual 1965	Estimated 1966	Estimated 1967
GENERAL FUNDS			
G1 General Operating	$ 9,063,506	$ 9,771,313	$11,338,379
G2 Special Contributions	1,171,392	1,192,412	1,579,821
G3 Noxious Weeds	7,806	5,706	5,536
G4 Forestry Fund	218,917	219,090	309,497
G5 Flood Control	148,389	168,062	183,162
G6 Transit Fund	--	--	126,000
TOTAL GENERAL FUNDS	$10,610,010	$11,356,583	$13,542,395
SPECIAL FUNDS			
S1 Employees' Retirement Contribution	$ 197,672	$ 197,672	$ 259,885
S2 Employees' Social Security Contribution	143,487	195,463	234,442
S3 Police & Fire Pension Contribution	386,344	600,348	770,410
TOTAL SPECIAL FUNDS	$ 727,503	$ 993,483	$ 1,264,737
DEBT SERVICE FUND			
D1 General Debt & Interest	$ 8,016,352	$ 7,161,587	$ 7,504,538
TOTAL TAX SUPPORTED FUNDS	$19,353,865	$19,511,653	$22,311,670
UTILITY FUNDS			
U1 Water Utility	$ 5,261,239	$ 5,448,000	$ 5,842,000
U2 Airport Fund	985,173	2,295,733	2,074,082
U3 Sewer Utility	701,945	1,658,300	1,699,358
TOTAL UTILITY FUNDS	$ 6,948,357	$ 9,402,033	$ 9,615,440

COMPARISON OF ACTUAL EXPENDITURES FOR 1965 WITH BUDGET ESTIMATES FOR 1966 AND 1967 BY FUNCTION

	Actual 1965	Estimated 1966	1967
GENERAL OPERATING FUND			
General Government			
City Commission	$ 35,123	$ 37,581	$ 39,516
City Manager	86,009	65,968	72,470
Public Information	--	29,035	28,749
City Clerk	--	31,379	36,531
Department of Law	72,482	71,447	86,227
Municipal Courts	116,530	134,890	136,597
Human Relations	--	14,985	18,381
Total General Government	$ 310,144	$ 385,285	$ 418,471
Department of Administration			
Human Relations	$ 14,602	$ --	$ --
Auditing & Accounts	69,090	67,736	84,626
Budget & Management	68,581	79,617	128,105
Central Data Processing	23,730	14,580	61,542
Civic Auditorium	3,380	--	940
Debt Admin. & Investment	36,239	--	--
Forum Building	13,368	--	--
Personnel	49,751	56,000	69,745
Purchasing	52,777	57,297	65,846
Retirement & Group Insurance	20,009	11,811	7,787
Treasury	45,789	47,676	59,520
Total Department of Administration	$ 397,316	$ 334,717	$ 478,111
Protection of Life & Property			
Fire Department			
Administration	$ 186,556	$ 192,850	$ 215,760
Operations	1,904,296	2,053,065	2,422,034
Fire Prevention	73,230	87,561	102,235
Total Fire Department	$ 2,164,082	$ 2,333,476	$ 2,740,029
Police Department			
Operations	$ 1,374,518	$ 1,527,542	$ 1,823,246
Investigations	510,213	525,390	606,522
Service	521,578	531,420	568,904
Staff	165,196	189,470	219,108
Total Police Department	$ 2,571,505	$ 2,773,822	$ 3,217,780

GENERAL OPERATING FUND (Cont'd)	Actual 1965	Estimated 1966	1967
Protection of Life and Property (cont'd)			
Fire Hydrant Rental	$ 137,221	$ 139,050	$ 139,050
Parking Control	$ 56,845	$ 60,176	$ 70,278
Emergency Reporting System	$ --	$ --	$ 32,033
Total Protection of Life and Property	$ 4,929,653	$ 5,306,524	$ 6,199,170
Department of Public Works			
Administrative	$ 98,756	$ 101,549	$ 121,948
Engineering	91,605	110,024	123,957
Traffic Engineering	244,461	263,374	258,311
Street Lighting	277,527	308,482	310,092
Central Inspection	190,963	220,413	282,456
Maintenance			
Street Cleaning	287,653	304,380	329,887
Storm Sewers	68,285	68,546	75,865
Streets	700,155	795,011	807,396
Buildings	232,535	233,030	236,160
Weed Mowing & Lot Improvement	--	--	133,982
Sanitation			
Refuse Collection	505,752	578,328	644,028
Refuse Disposal	14,044	26,952	26,657
Total Department of Public Works	$ 2,711,736	$ 3,010,089	$ 3,350,739
Department of Public Health	$ --	$ 808,609	$ 1,174,042
Less: Federal Assistance	--	100,000	363,095
State Federal & other Agencies	--	68,018	65,381
Sedgwick County Contribution	--	256,236	298,226
City Social Security & Pension	--	26,548	33,542
Total General Operating Fund Contribution	$ 336,018	$ 357,807	$ 413,798
Metropolitan Planning Dept.	$ --	$ 317,679	$ 404,369
Less: Federal Assistance	--	100,000	100,000
Sedgwick County Contribution	--	108,839	152,184
City Social Security & Pension	--	6,779	8,588
Total General Operating Fund Contribution	$ 95,491	$ 102,061	$ 143,597

GENERAL OPERATING FUND (Cont'd)	Actual 1965	Estimated 1966	Estimated 1967
Non-Departmental			
Emergency	$ 10,996	$ 50,000	$ 50,000
Urban Renewal	1,000	1,000	1,000
Election Expense	43,739	--	28,000
Judgements and Claims	43,053	23,191	20,000
Contributions and Donations	82,625	92,639	101,493
Refunds	1,705	1,500	1,500
Group Insurance	89,338	83,000	109,000
Workmen's Compensation	10,692	23,500	23,500
Total Non-Departmental	$ 283,148	$ 274,830	$ 334,493
TOTAL EXPENDITURES-- GENERAL OPERATING FUND	$ 9,063,506	$ 9,771,313	$11,338,379
NOXIOUS WEEDS ERADICATION FUND	$ 7,806	$ 5,706	$ 5,536
FLOOD CONTROL FUND	$ 148,389	$ 168,062	$ 183,162
SPECIAL CONTRIBUTIONS FUND			
Board of Park Commissioners	$ 664,232	$ 680,932	$ 866,748
Library Board	453,726	453,726	636,660
Wichita Art Museum	53,434	57,754	76,413
TOTAL EXPENDITURES--SPECIAL CONTRIBUTIONS FUND	$ 1,171,392	$ 1,192,412	$ 1,579,821
POLICE & FIRE PENSION FUND	$ 386,344	$ 600,348	$ 770,410
EMPLOYEES' RETIREMENT FUND	$ 197,672	$ 197,672	$ 259,885
EMPLOYEES' SOCIAL SECURITY FUND	$ 143,487	$ 195,463	$ 234,442
FORESTRY FUND	$ 218,917	$ 219,090	$ 309,497
GENERAL DEBT AND INTEREST FUND	$ 8,016,352	$ 7,161,587	$ 7,504,538
WATER UTILITY FUND	$ 5,261,239	$ 5,448,000	$ 5,842,000
AIRPORT FUND	$ 985,173	$ 2,295,733	$ 2,074,082
SEWER UTILITY FUND	$ 701,945*	$ 1,658,300	$ 1,699,358
TRANSIT SYSTEM	$ --	$ --	$ 126,000

*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.

GENERAL OPERATING FUND

GENERAL GOVERNMENT ACTIVITIES

SUMMARY

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

SERVICE GOALS

The Board of City Commissioners has the responsibility of determining community needs and establishing immediate and long-range policies consistent with these needs. In order to properly carry out this mission, the City Commission attends several national conferences, maintains a membership in several national professional organizations, and holds numerous meetings with the many appointive administrative boards, commissions and the administrative staff.

The governing body, and especially the Mayor, serving as the ceremonial head of the City, attend numerous meetings and ceremonies.

BUDGET COMMENTS

Significant increases in this budget are as follows:

Account 110 - The increase in this account is for the merit increase and salary adjustment of the one-half time secretary charged to this budget and amounts to $344.

Account 330 - This account has been underbudgeted in the past. Expenses charged to this account are the legislators' open house, the annual awards banquet, and the numerous meetings with the appointive boards, commissions, and staff. Increase: $1,350.

Account 440 - The amount budgeted in this account is for the purchase of file cabinets for members of the governing body ($450).

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 17,954.91	$ 18,040	$ 18,384
CONTRACTUAL SERVICES	9,799.44	14,191	14,182
COMMODITIES	7,090.49	5,350	6,500
CAPITAL OUTLAYS	278.38	--	450
TOTAL	$ 35,123.22	$ 37,581	$ 39,516

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 17,954.91	$ 18,040	$ 18,384
120 Employees Claims	--	--	--
TOTAL	$ 17,954.91	$ 18,040	$ 18,384
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	539.07	691	682
230 Transportation	6,876.54	8,000	8,000
240 Advertising	--	--	--
250 Insurance	249.00	--	--
260 Dues and Subscriptions	1,500.00	2,000	2,000
270 Professional Services	624.83	3,500	3,500
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	10.00	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 9,799.44	$ 14,191	$ 14,182
COMMODITIES			
310 Office Supplies	$ 674.84	$ 1,000	$ 800
320 Clothing and Linen	16.95	--	--
330 Food, Drugs & Chemicals	5,394.49	3,600	4,950
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	149.12	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	797.59	750	750
395 Other Commodities	57.50	--	--
TOTAL	$ 7,090.49	$ 5,350	$ 6,500
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	278.38	--	450
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 278.38	$ --	$ 450
GRAND TOTAL	$ 35,123.22	$ 37,581	$ 39,516

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
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 G1-122					2,040	2,384
TOTAL					$18,040	$18,384
First Quarter						$ 4,596
Second Quarter						4,596
Third Quarter						4,596
Fourth Quarter						4,596
TOTAL						$18,384

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

SERVICE GOALS

The goals of the City Manager are to provide effective leadership for the entire City organization, fulfill the responsibility of properly carrying out the policies determined by the City Commission, and for providing the City with efficient municipal services. Achievement of these goals requires continuous awareness of community problems, knowledge of good administrative procedures and awareness of new developments in public administration and municipal government.

BUDGET COMMENTS

Significant increases in this budget are as follows:

Account 110 - The increase of $5,552 in this account is for merit increases of $1,603 and the salary adjustment of $3,949.

Account 310 - The increase of $700 for office supplies is due to underbudgeting in 1966.

Account 330 - The increase of $600 in this account is due to underbudgeting in 1966 and the increase in the number of meetings presently required.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 67,125.92	$ 61,037	$ 66,589
CONTRACTUAL SERVICES	4,912.97	5,031	4,681
COMMODITIES	18,682.01	5,600	6,900
CAPITAL OUTLAYS	2,107.08	--	--
SUB-TOTAL	$ 92,827.98	$ 71,668	$ 78,170
Less: Amount Charged to Water Department	(6,819.00)	(5,700)	(5,700)
TOTAL	$ 86,008.98	$ 65,968	$ 72,470

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 67,125.92	$ 61,037	$ 66,589
120 Employees Claims	--	--	--
TOTAL	$ 67,125.92	$ 61,037	$ 66,589
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,802.34	1,461	1,461
230 Transportation	1,403.19	2,225	1,875
240 Advertising	--	--	--
250 Insurance	12.50	--	--
260 Dues and Subscriptions	425.00	405	405
270 Professional Services	265.83	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	245.86	145	145
295 Other Contractual Services	758.25	795	795
TOTAL	$ 4,912.97	$ 5,031	$ 4,681
COMMODITIES			
310 Office Supplies	$ 15,874.84	5,000	$ 5,700
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,640.30	600	1,200
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	1,056.42	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	38.59	--	--
390 Minor Apparatus and Tools	5.50	--	--
395 Other Commodities	66.36	--	--
TOTAL	$ 18,682.01	$ 5,600	$ 6,900
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,877.24	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	229.84	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 2,107.08	$ --	$ --
SUB-TOTAL	$ 92,827.98	$ 71,668	$ 78,170
Less: Amt. Charged to Water Dept.	(6,819.00)	(5,700)	(5,700)
GRAND TOTAL	$ 86,008.98	$ 65,968	$ 72,470

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
City Manager	1	1	1	- -	$ 25,800	$ 25,920
Executive Assistant to the City Manager	1	1	1	1030-1245	11,190	13,590
Executive Secretary	1	1	1	780-950	10,140	11,365
City Manager's Secretary	1	1	1	467-565	5,940	6,780
Secretary	2	2	2	354-433	7,967	8,934
Public Information Officer	1	0	0	750-915	--	--
TOTAL	7	6	6		$ 61,037	$ 66,589
Full-Time Equivalent	7	6	6			

First Quarter	$ 16,486
Second Quarter	16,561
Third Quarter	16,746
Fourth Quarter	16,796
TOTAL	$ 66,589

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

SERVICE GOALS

The foremost objective of the Public Information Office is to maintain effective communication between City government and the citizen. The basis of good and effective government is an informed and interested electorate.

Tools for accomplishing the Public Information Office objectives are printed brochures and booklets, panel displays, slide films, a speakers' bureau, news releases, radio programs, telecasts, and tours of City facilities.

The Public Information Office serves as a staff to the line operating departments.

BUDGET COMMENTS

Significant changes in this budget are as follows:

Account 110 - The decrease of $1,041 in this account is a result of reorganization and reclassification of personnel.

Account 240 - The $2,000 budgeted in this account is equal to the amount spent in 1966 on advertising the Annual Report.

Account 270 - The $5,000 budgeted in 1966 was for outside professional services in printing the Annual Report. Since it is anticipated the Public Information Office staff will perform this work in 1967, this $5,000 is budgeted in various accounts.

Account 295 - The increase of $455 in this account is for outside services in distributing the Annual Report.

Account 310 - The increase of $3,000 in this account is for printing and mailing the Annual Report.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE		$ 19,655	$ 18,614
CONTRACTUAL SERVICES		5,380	2,875
COMMODITIES		5,600	8,860
CAPITAL OUTLAYS		--	--
SUB-TOTAL		$ 30,635	$ 30,349
Less: Amt. Charged to Water Dept.		(1,600)	(1,600)
TOTAL		$ 29,035	$ 28,749

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$	$ 19,655	$ 18,614
120 Employees Claims		--	--
TOTAL		$ 19,655	$ 18,614
CONTRACTUAL SERVICES			
210 Utilities		$ --	--
220 Communications		250	200
230 Transportation		--	--
240 Advertising		--	2,000
250 Insurance		--	--
260 Dues and Subscriptions		--	95
270 Professional Services		5,000	--
280 Maint of Bldgs & Improvements		--	--
290 Maintenance of Equipment		40	35
295 Other Contractual Services		90	545
TOTAL		$ 5,380	$ 2,875
COMMODITIES			
310 Office Supplies		$ 5,000	$ 8,000
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		100	100
340 Opr Supplies--Bldgs & Improvements		--	--
350 Repair Parts--Bldgs & Improvements		--	--
360 Operating Supplies--Equipment		500	500
370 Repair Parts--Equipment		--	--
380 Operating Supplies--Construction		--	--
390 Minor Apparatus and Tools		--	260
395 Other Commodities		--	--
TOTAL		$ 5,600	$ 8,860
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
SUBTOTAL		$ --	$ --
Less Amt. Charged to Water Dept.		$ 30,635 (1,600)	30,349 (1,600)
GRAND TOTAL		$ 29,035	$ 28,749

22-002

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Senior Public Infor. Officer		1	0		$ 9,360	$ --
Public Information Officer		1	1	750-915	8,255	9,790
Administrative Aide II		0	1	505-615	--	6,440
Secretary		1	1	354-433	4,080	4,768
SUB-TOTAL		3	3		$ 21,695	$ 20,998
Less: Amt. Charged to G1-11					(2,040)	(2,384)
TOTAL					$ 19,655	$ 18,614
Full-Time Equivalent		3	3			

First Quarter	$ 4,577
Second Quarter	4,629
Third Quarter	4,669
Fourth Quarter	4,739
TOTAL	$ 18,614

SUMMARY

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

SERVICE GOALS

The City Clerk:

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

Significant changes in this budget are as follows:

Account 110 - The increase of $5,480 in this account is $926 for merit increases and $4,554 for salary increases.

Account 270 - The decrease of $1,100 in this account is due to fewer revisions in City Code books.

Account 295 - This account is increased $1,000 for records storage with Underground Vaults and Storage.

Account 440- The $450 budgeted in this account is for replacement of a worn out typewriter.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE		$24,410	$29,890
CONTRACTUAL SERVICES		8,394	8,016
COMMODITIES		3,200	2,800
CAPITAL OUTLAYS		--	450
SUB-TOTAL		$36,004	$41,156
Less: Amt. Charged to Water Dept.		(4,625)	(4,625)
TOTAL		$31,379	$36,531

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages		$ 24,410	$ 29,890
120 Employees Claims		--	--
TOTAL		$ 24,410	$ 29,890
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		650	650
230 Transportation		775	375
240 Advertising		--	--
250 Insurance		20	20
260 Dues and Subscriptions		117	113
270 Professional Services		6,200	5,100
280 Maint of Bldgs & Improvements		--	--
290 Maintenance of Equipment		410	475
295 Other Contractual Services		222	1,283
TOTAL		$ 8,394	$ 8,016
COMMODITIES			
310 Office Supplies		$ 3,200	$ 2,800
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	$ 2,800
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	450
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL		$ --	$ 450
SUB-TOTAL		$ 36,004	41,156
Less: Amount Charged to Water Dept.		$ (4,625)	$ (4,625)
GRAND TOTAL		$ 31,379	$ 36,531

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
City Clerk		1	1	845-1030	$ 11,330	$ 12,040
Deputy City Clerk		2	2	590-720	13,560	15,960
Secretary		1	1	354-433	4,608	5,196
Account Clerk I		1	1	354-433	4,416	5,094
Clerk II		2	2	326-400	8,496	9,600
SUB-TOTAL		7	7		$ 42,410	$ 47,890
Less Amount Charged to Cl. Miscellaneous					(18,000)	(18,000)
Full Time Equivalent		7	7			
TOTAL					$ 24,410	$ 29,890
First Quarter						$ 7,407
Second Quarter						7,407
Third Quarter						7,498
Fourth Quarter						7,578
TOTAL						$ 29,890

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 consistent 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 departments of the City. It also represents the City at all sessions of the State Legislature.

BUDGET COMMENTS

The Law Department budget has increased $14,780 from 1966. Significant changes are noted below.

Account 110 - This account increased $8,482 of which $2,357 due to merit salary increases and reclassification of personnel and $6,125 for salary adjustments.

Account 230 - This account was increased $3,893 to provide for actual expenditures caused by regular sessions of the legislature.

Account 270 - Increased $1,875 due primarily to per diem fees for the regular legislative session in 1967.

Account 295 - Increased $120 for increased Motor Pool expenses.

Account 310 - Increased $300 to adjust for actual expenditures to be incurred as a result of regular legislative session in 1967.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 61,850.56	$ 68,798	$ 77,280
CONTRACTUAL SERVICES	16,171.73	8,449	14,547
COMMODITIES	1,392.57	1,200	1,400
CAPITAL OUTLAYS	66.94	--	--
SUB-TOTAL	$ 79,481.80	$ 78,447	$ 93,227
Less: Amt. Charged to Water Dept.	(6,999.96)	(7,000)	(7,000)
TOTAL	$ 72,481.84	$ 71,447	$ 86,227

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 61,850.56	$68,798	$ 77,280
120 Employees Claims	--	--	--
TOTAL	$ 61,850.56	$68,798	$ 77,280
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	821.94	1,047	1,032
230 Transportation	5,721.81	3,107	7,000
240 Advertising	--	--	--
250 Insurance	9.50	--	--
260 Dues and Subscriptions	1,596.46	1,480	1,500
270 Professional Services	6,921.21	2,000	3,875
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	63.00	65	70
295 Other Contractual Services	1,037.81	950	1,070
TOTAL	$ 16,171.73	$ 8,449	$ 14,547
COMMODITIES			
310 Office Supplies	$ 1,024.32	$ 700	$ 1,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	278.25	500	400
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	90.00	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 1,392.57	$ 1,200	$ 1,400
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	66.94	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 66.94	$ --	$ --
SUB-TOTAL	$ 79,481.80	$ 78,447	93,227
Less: Amount Charged to Water Department	$ (6,999.96)	$ (7,000)	$ (7,000)
GRAND TOTAL	$ 72,481.84	$ 71,447	$ 86,227

22-002

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

POSITION TITLE	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Director of Law & City Attorney (P.T.)	1	1	1	1110-1345	$ 13,320	$ 15,540
First Asst. City Atty. (P.T.)	0	0	1	750-915	--	9,720
Asst. City Attorney (P.T.)	4	4	4	665-810	33,310	35,160
Asst. City Attorney I (P.T.)	1	1	0	467-565	5,820	--
Attorney I	1	1	0	565-690	6,540	--
Junior Attorney	1	1	0	467-565	6,220	--
Municipal Court Prosec.	0	0	2	485-590	--	12,120
Administrative Secretary	1	1	1	416-505	4,800	5,604
Secretary	1	1	1	354-433	4,608	5,196
SUB-TOTAL	10	10	10		$ 74,618	$ 83,340
Less: Amount Charged to Metropolitan Area Planning Commission					(5,820)	(6,060)
TOTAL					$ 68,798	$ 77,280
Full Time Equivalent	7.25	7.25	7.25			
First Quarter						$ 19,065
Second Quarter						19,155
Third Quarter						19,500
Fourth Quarter						19,560
TOTAL						$ 77,280

SUMMARY

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 for all minor criminal case records and traffic violation transactions.

BUDGET COMMENTS

The Municipal Courts budget reflects an increase from 1966 of $1,707. Significant changes are as follows:

Account 110 - This account reflects an increase of $15,353 due to $1,850 for merit increases, $3,996 for an additional teller and $9,507 for salary adjustments.

Account 310 - This account reflects a decrease of over $1,000 from 1966, reflecting past expenditures on files that need no longer be considered.

Account 440 - The decrease of $12,566 is due to budgeting in 1966 for 2 new typewriters and a new filing system.

Consideration has been made in all accounts for cost increases contingent on a fluctuating economy.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 91,260.53	$ 95,509	$ 110,862
CONTRACTUAL SERVICES	17,103.90	17,490	17,810
COMMODITIES	7,680.34	9,325	7,925
CAPITAL OUTLAYS	485.00	12,566	--
TOTAL	$116,529,77	$134,890	$ 136,597

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 91,260.53	$ 95,509	$110,862
120 Employees Claims	--	--	--
TOTAL	$ 91,260.53	$ 95,509	$110,862
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	898.48	975	975
230 Transportation	1,723.60	1,600	1,600
240 Advertising	3.25	--	--
250 Insurance	90.93	175	100
260 Dues and Subscriptions	621.50	410	460
270 Professional Services	4,485.00	2,750	3,000
280 Maint of Bldgs & Improvements	753.25	--	--
290 Maintenance of Equipment	572.89	840	911
295 Other Contractual Services	7,955.00	10,740	10,764
TOTAL	$ 17,103.90	$ 17,490	$ 17,810
COMMODITIES			
310 Office Supplies	$ 7,529.37	$ 8,600	$ 7,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	150.97	650	350
370 Repair Parts--Equipment	--	75	75
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 7,680.34	$ 9,325	$ 7,925
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	485.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	12,566	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 485.00	$ 12,566	$ --
GRAND TOTAL	$116,529.77	$134,890	$136,597

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
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	525-640	6,640	7,205
Account Clerk II	1	1	1	416-505	5,196	5,940
Tabulating Machine Oper. II	1	1	1	416-505	4,800	5,553
Tabulating Machine Oper. I	1	1	1	340-416	4,248	4,800
Secretary	1	1	1	354-433	4,608	5,196
Cashier I	1	1	1	354-433	4,248	4,992
Teller	5	5	6	326-400	19,888	26,646
Stenographer-Clerk I	2	2	2	300-368	7,512	8,496
Key Punch Operator I	2	2	2	313-384	7,512	8,832
Typist Clerk	3	3	3	300-368	10,357	12,702
Guard (P.T.)	1	0	0	354-433	--	--
TOTAL	22	21	22		$ 95,509	$ 110,862
Full Time Equivalent	21.2	21	22			

First Quarter	$ 27,475
Second Quarter	27,633
Third Quarter	27,855
Fourth Quarter	27,899
TOTAL	$ 110,862

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.
- To actively carry out responsibilities within the Total Action Program.

BUDGET COMMENTS

The 1967 budget for Human Relations reflects an increase of $3,396 difference over the 1966 approved budget. Merit increases amount to $737, the salary adjustment will require $2,449. An overall increase in other expenditures amounts to $210.

Actual expenditures for 1965 for this division have been reflected in the Department of Administration section where this activity was located during the 1965 Budget year.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE		$ 11,995	$ 15,181
CONTRACTUAL SERVICES		1,150	1,500
COMMODITIES		1,840	1,700
CAPITAL OUTLAYS		--	--
TOTAL		$ 14,985	$ 18,381

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$	$11,995	$15,181
120 Employees Claims		--	--
TOTAL		$11,995	$15,181
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		200	400
230 Transportation		550	700
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		120	120
270 Professional Services		--	--
280 Maint of Bldgs & Improvements		--	--
290 Maintenance of Equipment		40	40
295 Other Contractual Services		240	240
TOTAL		$ 1,150	$ 1,500
COMMODITIES			
310 Office Supplies		$ 1,690	$ 1,550
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		150	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		$ 1,840	$ 1,700
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		$14,985	$18,381

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Executive Secretary		1	1	780-950	$ 8,080	$ 10,525
Secretary		1	1	354-433	3,915	4,656
TOTAL		2	2		$ 11,995	$ 15,181
Full Time Equivalent		2	2			
First Quarter						$ 3,757
Second Quarter						3,792
Third Quarter						3,792
Fourth Quarter						3,840
TOTAL						$ 15,181

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	

SERVICE GOALS

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

1. Auditing and Accounts
2. Budget and Management
3. Central Data Processing
4. Personnel
5. Purchasing
6. Retirement & Group Insurance
7. Treasury

BUDGET COMMENTS

The total 1967 budget for the Department of Administration reflects an increase of $143,394 over the 1966 appropriation.

The transfer of Central Data Processing from a Working Capital Fund to the Department of Administration and the reactivation of the Civic Auditorium budget resulted in an additional cost of $47,902.

Other significant changes are merit salary increases of $10,704 and $46,055 was required for the salary adjustment.

Detailed comments concerning significant budget changes in division budget accounts are in budget comments for each division budget.

Amounts Charged To Other Departments	1965 Actual	1966 Budget	1967 Budget
- Water Department	$ 62,191.08	$ 62,900	$127,940
- Park Department	--	--	960
- Health Department	--	--	1,260
- Library	--	--	41,380
- Sewer Utility Fund	6,000.00	6,000	6,000
- C-15	--	--	11,400
- Sanitation	3,499.92	3,900	4,066
- Employees' Retire. Fund	--	3,050	2,218
- Police & Fire Pension Fund	--	1,050	1,618
TOTAL	$71,691.00	$ 76,900	$196,842

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 340,014.80	$ 304,627	$ 487,061
CONTRACTUAL SERVICES	68,215.48	63,215	130,019
COMMODITIES	34,269.71	29,195	57,723
CAPITAL OUTLAYS	2,777.05	--	150
Add: G.O. Contribution for C.D.P.	23,730.32	14,580	--
SUB-TOTAL	$ 469,007.36	$ 411,617	$ 674,953
Less: Amt. Charged to Other Funds	(71,691.00)	(76,900)	(196,842)
TOTAL	$ 397,316.36	$ 334,717	$ 478,111

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 340,014.80	$ 304,627	$ 487,061
120 Employees Claims	--	--	--
TOTAL	$ 340,014.80	$ 304,627	$ 487,061
CONTRACTUAL SERVICES			
210 Utilities	$ 2,723.70	$ --	$ 14,960
220 Communications	17,334.63	15,948	17,552
230 Transportation	4,943.66	4,162	4,622
240 Advertising	4,214.10	4,350	5,290
250 Insurance	1,952.65	970	1,314
260 Dues and Subscriptions	8,913.16	8,394	9,975
270 Professional Services	14,603.84	17,970	22,846
280 Maint of Bldgs & Improvements	58.14	--	1,000
290 Maintenance of Equipment	2,983.68	2,350	2,627
295 Other Contractual Services	10,487.92	9,071	49,833
TOTAL	$ 68,215.48	$ 63,215	$ 130,019
COMMODITIES			
310 Office Supplies	$ 33,221.77	$ 28,060	$ 54,063
320 Clothing and Linen	82.84	50	50
330 Food, Drugs & Chemicals	569.02	895	1,020
340 Opr Supplies--Bldgs & Improvements	--	--	2,300
350 Repair Parts--Bldgs & Improvements	63.97	--	60
360 Operating Supplies--Equipment	19.28	50	130
370 Repair Parts--Equipment	50.36	--	35
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	63.47	90	65
395 Other Commodities	199.00	50	--
TOTAL	$ 34,269.71	$ 29,195	$ 57,723
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	164.00	--	--
430 Improvements Other Than Bldgs.	186.10	--	--
440 Office Equipment	2,268.45	--	150
450 Vehicular Equipment	--	--	--
460 Operating Equipment	32.50	--	--
470 Other Capital Outlay	126.00	--	--
TOTAL	$ 2,777.05	$ --	$ 150
SUB-TOTAL	$ 445,277.04	$ 397,037	$ 674,953
Add: G.O. Contribution for C.D.P.	$ 23,730.32	$ 14,580	$ --
Less: Charges to other Funds (See Summary page.)	$ (71,691.00)	$ (76,900)	$(196,842)
TOTAL	$ 397,316.36	$ 334,717	$ 478,111

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

SERVICE GOALS

Service Goals for this activity are reflected under G1-16, in the General Government section of the Budget.

BUDGET COMMENTS

This activity was transferred to General Government from the Department of Administration for the 1966 Budget year. Reflected below are the actual Human Relations expenditures for 1965.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$11,301.66		
CONTRACTUAL SERVICES	1,742.57		
COMMODITIES	1,532.67		
CAPITAL OUTLAYS	25.00		
TOTAL	$14,601.90		

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$11,301.66		
120 Employees Claims	--		
TOTAL	$11,301.66		
CONTRACTUAL SERVICES			
210 Utilities	$ --		
220 Communications	394.97		
230 Transportation	909.58		
240 Advertising	--		
250 Insurance	6.50		
260 Dues and Subscriptions	83.75		
270 Professional Services	37.95		
280 Maint of Bldgs & Improvements	25.00		
290 Maintenance of Equipment	37.42		
295 Other Contractual Services	247.40		
TOTAL	$ 1,742.57		
COMMODITIES			
310 Office Supplies	$ 1,471.02		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	61.65		
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	$ 1,532.67		
CAPITAL OUTLAY			
410 Land	$ --		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	25.00		
450 Vehicular Equipment	--		
460 Operating Equipment	--		
470 Other Capital Outlay	--		
TOTAL	$ 25.00		
GRAND TOTAL	$14,601.90		

SUMMARY

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

SERVICE GOALS

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

BUDGET COMMENTS

This budget reflects an increase of $16,890. Major changes in accounts are as follows:

Account 110 - The net increase of $19,099 is for the following items:

Merit increases	$ 2,272
Upgrading 3 positions	840
Addition of Accountant II	7,230
Addition of Account Clerk I	4,704
Salary adjustment	9,289
Charges to Local Housing Authority	(4,500)
Increased charges to Debt & Interest	(736)
	$19,099

Account 270 - The increase of $1,500 in this account is to cover the anticipated additional cost for the annual independent audit.

Account 295 - This account was reduced $4,800 due to Central Data Processing being placed in General Operating Fund.

Account 310 - This account was increased $500 for use in improving the design and printing of the City's Annual Financial Report.

Account 440 - Funds budgeted in this account are for replacing one swivel chair, which is completely worn out.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 60,231.97	$ 59,997	$ 79,096
CONTRACTUAL SERVICES	15,063.97	17,139	14,280
COMMODITIES	4,783.55	3,000	3,500
CAPITAL OUTLAYS	49.00	--	150
SUB-TOTAL	$ 80,128.49	$ 80,136	$ 97,026
Less: Amt. Charged to Water Dept.	(11,038.08)	(12,400)	(12,400)
TOTAL	$ 69,090.41	$ 67,736	$ 84,626

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$60,231.97	$59,997	$79,096
120 Employees Claims	--	--	--
TOTAL	$60,231.97	$59,997	$79,096
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	640.62	500	750
230 Transportation	408.69	350	400
240 Advertising	1,936.45	3,000	3,000
250 Insurance	23.50	30	30
260 Dues and Subscriptions	172.25	75	150
270 Professional Services	6,000.00	7,500	9,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	951.76	784	850
295 Other Contractual Services	4,930.70	4,900	100
TOTAL	$15,063.97	$17,139	$14,280
COMMODITIES			
310 Office Supplies	$ 4,723.78	$ 3,000	$ 3,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	19.38	--	--
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	40.39	--	--
395 Other Commodities	--	--	--
TOTAL	$ 4,783.55	$ 3,000	$ 3,500
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	49.00	--	150
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 49.00	$ --	$ 150
SUB-TOTAL	$80,128.49	$80,136	$97,026
Less: Amount Charged to Water Department	(11,038.08)	(12,400)	(12,400)
GRAND TOTAL	$69,090.41	$67,736	$84,626

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Controller	1	1	1	915-1110	$ 10,735	$ 12,560
Internal Auditor	0	0	1	720-880	--	9,720
Accountant III	2	2	1	690-845	15,285	9,270
Accountant II	1	1	2	590-720	6,525	15,360
Accountant I	1	1	1	467-565	5,820	6,540
Account Clerk II	1	1	1	416-505	4,944	5,766
Secretary	1	1	1	354-433	4,192	4,992
Account Clerk I	0	1	3	354-433	4,276	14,624
Clerk II	1	1	0	326-400	4,248	--
Bookkeeping Machine Operator	2	1	2	326-400	4,164	8,992
Typist Clerk	0	1	0	300-368	3,300	--
SUB-TOTAL	10	11	13		$ 63,489	$ 87,824
Add: Overtime					700	700
Less: Amount Charged to LHA						(4,500)
Amount Charged to General Debt & Interest					(4,192)	(4,928)
TOTAL					$ 59,997	$ 79,096
Full-Time Equivalent	10	11	13			
First Quarter						$ 19,564
Second Quarter						19,736
Third Quarter						19,878
Fourth Quarter						19,918
TOTAL						$ 79,096

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

SERVICE GOALS

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

BUDGET COMMENTS

The 1967 budget for this division reflects a total increase of $48,488 over the adopted budget for the current year. Significant changes are as follows:

Account 110 - This account reflects a net increase of $41,725 as a result of the following changes:

1. Merit Salary increases	$ 2,929
2. Addition of an Executive Assistant to coordinate Federal Programs	7,630
3. Addition of Typist-Clerk in January, 1966, to serve as a typing pool for the Department of Administration.	3,280
4. Increase in number of Management Trainees from 1½ to 4.	15,184
5. Salary adjustment of...	12,702
TOTAL -	$41,725

Account 220 - Increased $340 for additional phones for increased personnel.

Account 230 - Decreased $875 due to funds for promotional activities being placed in Civic Auditorium budget.

Account 295 - Increased $3,385 for rental of magnetic tape typewriter and increased Motor Pool rental.

Account 310 - The increase of $3,300 in this account is based on past experience and coordinating Federal Programs.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 55,029.50	$ 68,010	$ 109,735
CONTRACTUAL SERVICES	8,976.51	9,607	12,820
COMMODITIES	5,540.06	4,900	8,450
CAPITAL OUTLAYS	1,778.95	--	--
SUB-TOTAL	$ 71,325.02	$ 82,517	$ 131,005
Less: Amt. Charged to Water Dept.	(2,744.04)	(2,900)	(2,900)
TOTAL	$ 68,580.98	$ 79,617	$ 128,105

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$55,029.50	$68,010	$109,735
120 Employees Claims	--	--	--
TOTAL	$55,029.50	$68,010	$109,735
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	854.13	1,100	1,510
230 Transportation	833.19	2,135	1,260
240 Advertising	--	--	--
250 Insurance	12.50	55	13
260 Dues and Subscriptions	6,110.85	5,985	6,191
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	173.00	126	255
295 Other Contractual Services	992.84	206	3,591
TOTAL	$ 8,976.51	$ 9,607	$ 12,820
COMMODITIES			
310 Office Supplies	$ 5,374.70	$ 4,800	$ 8,100
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	138.27	100	350
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	25.09	--	--
360 Operating Supplies--Equipment	2.00	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 5,540.06	$ 4,900	$ 8,450
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	164.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,614.95	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,778.95	$ --	$ --
SUB-TOTAL	$71,325.02	$82,517	$131,005
Less Amt. Charged to Water Dept.	(2,744.04)	(2,900)	(2,900)
GRAND TOTAL	$68,580.98	$79,617	$128,105

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Director of Administration	1	1	1	1400-1705	$ 16,460	$ 19,680
Asst. Director of Admin.	0	1	1	1030-1245	10,700	13,410
Budget Officer	1	1	1	845-1030	9,060	11,120
Auditorium Manager	0	1	0	845-1030	9,360	--
Executive Assistant	0	0	1	665-810	--	8,460
Budget Analyst II	2	2	2	615-750	13,680	17,080
Management Trainee	0	0	4	505-615	--	25,720
Administrative Secretary	1	1	1	416-505	5,298	6,060
Secretary	1	1	1	354-433	4,066	4,332
Typist-Clerk	0	0	1	300-368	--	3,873
Budget Analyst I (Intern)	1	1	0	525-640	5,826	--
Budget Analyst I (Intern P.T.)	0	1	0	525-640	2,910	--
SUB-TOTAL	7	10	13		$77,370	$109,735
Less: Amt. Charged to Civic Auditorium (C-15)					(9,360)	
TOTAL					$68,010	$109,735
Full-Time Equivalent	7.0	9.5	13			

First Quarter	$ 27,186
Second Quarter	27,225
Third Quarter	27,537
Fourth Quarter	27,787
TOTAL	$109,735

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

SERVICE GOALS

It is the goal of this division to provide all City departments with a means by which their data processing needs can be met in the most economical manner.

Services presently provided are:

- Water Billing
- Sewer Service Billing
- City Payroll
- Personnel Budget Projections
- Police Records
- Capital Improvement Programming

New applications which are to be finalized in 1967 are:

- Sanitation Billing
- Appropriation Accounting
- Fixed Asset Accounting
- Vehicle Cost Accounting
- Health Reports

BUDGET COMMENTS

The Central Data Processing budget for 1967 has been transferred from a Working Capital Fund (W-4) to the General Operating Fund. The actual 1965 expenditures and the 1966 budget will be found under the Working Capital Fund (W-4).

Account 110 - The increase of $5,184 in this account is the result of merit increases, a salary adjustment of $8,828 offset by a reduction in personnel of one key punch operator.

Account 310 - The decrease of $4,735 in this account was based on actual experience during the first few months of 1966.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			$ 62,422
CONTRACTUAL SERVICES			43,115
COMMODITIES			23,265
CAPITAL OUTLAYS			--
SUB-TOTAL			$128,802
Less: Amt. Charged to Health			(1,260)
Amt. Charged to Park			(960)
Amt. Charged to Water			(65,040)
TOTAL	$ 23,730.32	$ 14,580	$ 61,542

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages			$ 62,422
120 Employees Claims			--
TOTAL			$ 62,422
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			500
230 Transportation			500
240 Advertising			10
250 Insurance			10
260 Dues and Subscriptions			60
270 Professional Services			--
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			35
295 Other Contractual Services			42,000
TOTAL			$ 43,115
COMMODITIES			
310 Office Supplies			$ 23,265
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			$ 23,265
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			$ --
TOTAL			$128,802
Less: Amt. Charged to Health			(1,260)
Amt. Charged to Park			(960)
Amt. Charged to Water			(85,040)
GRAND TOTAL	$ 23,730.32	$ 14,580	$ 61,542

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Data Processing Manager	1	1	1	845-1030	$ 10,140	$ 11,560
Programmer II	0	0	1	665-810	--	8,130
Programmer I	1	2	1	545-665	13,260	6,660
Computer Machine Operator I	0	2	2	400-485	8,844	10,732
Computer Machine Operator I (P.T.)	0	0	1	400-485	--	3,672
Secretary	1	1	1	354-433	4,052	4,760
Key Punch Operator	0	6	4	313-384	20,942	16,908
TOTAL	3	12	11		$ 57,238	$ 62,422
Full-Time Equivalent	3	12	10.75			

	BUDGET 1967
First Quarter	$ 15,291
Second Quarter	15,396
Third Quarter	15,819
Fourth Quarter	15,916
TOTAL	$ 62,422

SUMMARY

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

SERVICE GOALS

Service goals of the Civic Auditorium Division in 1967 are to operate the Energy Conversion Plant that provides heat and cooling for the new Library, to supervise the development of the new Civic Center, and to carry out a promotion program for the new Civic and Cultural Center.

BUDGET COMMENTS

This budget was discontinued in 1966 due to the fact that the new Civic Auditorium would not be operative until late in 1968 and the new Library would not be operative until late in 1966. This budget was reactivated to operate the Energy Conversion Plant and to carry out promotional activities of the Civic Auditorium.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 2,456.40	$ --	$ 33,319
CONTRACTUAL SERVICES	518.84	--	17,411
COMMODITIES	404.59	--	3,440
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	$ 3,379.83	$ --	$ 54,170
Less: Amt. Charged to C-15	--	--	(11,400)
Amt. Charged to Library	--	--	(41,830)
TOTAL	$ 3,379.83	$ --	$ 940

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 2,456.40	$ --	$ 33,319
120 Employees Claims	--	--	--
TOTAL	$ 2,456.40	$ --	$ 33,319
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ 14,960
220 Communications	110.15	--	192
230 Transportation	80.00	--	445
240 Advertising	323.19	--	325
250 Insurance	5.50	--	350
260 Dues and Subscriptions	--	--	65
270 Professional Services	--	--	74
280 Maint of Bldgs & Improvements	--	--	1,000
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 518.84	$ --	$ 17,411
COMMODITIES			
310 Office Supplies	$ 404.59	$ --	$ 1,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	2,300
350 Repair Parts--Bldgs & Improvements	--	--	60
360 Operating Supplies--Equipment	--	--	80
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 404.59	$ --	$ 3,440
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	$ 3,378.83	$ --	$ 54,170
Less: Amt. Charged to C-15	--	--	(11,400)
Amt. Charged to Library	--	--	(41,830)
GRAND TOTAL	$ 3,379.83	$ --	$ 940

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Auditorium Manager	0	0	1	845-1030	$ --	$ 11,400
Stationery Engineers II	0	0	3	525-640	--	21,919
TOTAL	0	0	4		$ --	$ 33,319

First Quarter	$ 8,274
Second Quarter	8,314
Third Quarter	8,335
Fourth Quarter	8,396
TOTAL	$ 33,319

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

The functions of this division were discontinued in 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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 9,961.28		
CONTRACTUAL SERVICES	3,383.74		
COMMODITIES	22.55		
CAPITAL OUTLAYS	--		
TOTAL	$13,367.57		

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 9,961.28		
120 Employees Claims	--		
TOTAL	$ 9,961.28		
CONTRACTUAL SERVICES			
210 Utilities	$ 2,723.70		
220 Communications	98.57		
230 Transportation	229.50		
240 Advertising	--		
250 Insurance	164.92		
260 Dues and Subscriptions	65.00		
270 Professional Services	98.70		
280 Maint of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	3.35		
TOTAL	$ 3,383.74		
COMMODITIES			
310 Office Supplies	$ 22.87		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	--		
340 Opr Supplies--Bldgs & Improvements	--		
350 Repair Parts--Bldgs & Improvements	(.32)		
360 Operating Supplies--Equipment	--		
370 Repair Parts--Equipment	--		
380 Operating Supplies--Construction	--		
390 Minor Apparatus and Tools	--		
395 Other Commodities	--		
TOTAL	$ 22.55		
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	$13,367.57		

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 in 1966, the Debt Administration and Investments Division was 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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$26,187.23		
CONTRACTUAL SERVICES	7,708.78		
COMMODITIES	2,734.00		
CAPITAL OUTLAYS	294.50		
SUB-TOTAL	$36,924.51		
Less: Amount Charged to Water Dept.	(684.96)		
TOTAL	$36,239.55		

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 26,187.23		
120 Employees Claims	--		
TOTAL	$ 26,187.23		
CONTRACTUAL SERVICES			
210 Utilities	$ --		
220 Communications	782.94		
230 Transportation	690.52		
240 Advertising	--		
250 Insurance	23.82		
260 Dues and Subscriptions	85.25		
270 Professional Services	5,570.98		
280 Maint of Bldgs & Improvements	--		
290 Maintenance of Equipment	433.32		
295 Other Contractual Services	121.95		
TOTAL	$ 7,708.78		
COMMODITIES			
310 Office Supplies	$ 2,729.00		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	5.00		
340 Opr Supplies--Bldgs & Improvements	--		
350 Repair Parts--Bldgs & Improvements	--		
360 Operating Supplies--Equipment	--		
370 Repair Parts--Equipment	--		
380 Operating Supplies--Construction	--		
390 Minor Apparatus and Tools	--		
395 Other Commodities	--		
TOTAL	$ 2,734.00		
CAPITAL OUTLAY			
410 Land	$ --		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	294.50		
450 Vehicular Equipment	--		
460 Operating Equipment	--		
470 Other Capital Outlay	--		
TOTAL	$ 294.50		
SUB-TOTAL	$ 36,924.51		
Less: Amt. charged to Water Dept.	$ (684.96)		
GRAND TOTAL	$ 36,239.55		

SUMMARY

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

SERVICE GOALS

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

BUDGET COMMENTS

This budget has been increased $13,475 over the current year appropriation for the following reasons:

Account 110 - The increase of $9,683 in this account is due to merit salary increases of $2,493, the replacement of one full-time Personnel Technician II with one full-time and one part-time Personnel Technician I, $1,500, and a salary adjustment of $5,690.

Account 240 - This account has been increased $605 based on past experience.

Account 260 - The increase of $1,175 in this account is for the purchase of new ICMA training manuals.

Account 270 - This account has been increased $2,702 based on the expected additional cost for physical examinations being conducted for the City by the Wichita Clinic, and for an outside instructor from WSU to teach the ICMA training courses.

Account 310 - This account was reduced $752 based on past experience.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 44,299.39	$ 45,535	$ 55,218
CONTRACTUAL SERVICES	8,488.74	12,990	17,954
COMMODITIES	3,369.03	4,375	3,473
CAPITAL OUTLAYS	293.50	--	--
SUB-TOTAL	$ 56,450.66	$ 62,900	$ 76,645
Less: Amt. Charged to Water Dept.	(6,699.96)	(6,900)	(6,900)
TOTAL	$ 49,750.70	$ 56,000	$ 69,745

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 44,299.39	$ 45,535	$ 55,218
120 Employees Claims	--	--	--
TOTAL	$ 44,299.39	$ 45,535	$ 55,218
CONTRACTUAL SERVICES			
210 Utilities	$ --	--	--
220 Communications	788.13	725	802
230 Transportation	468.91	700	945
240 Advertising	1,954.46	1,350	1,955
250 Insurance	36.00	20	8
260 Dues and Subscriptions	1,796.95	2,015	3,190
270 Professional Services	2,896.21	7,970	10,672
280 Maint of Bldgs & Improvements	33.14	--	--
290 Maintenance of Equipment	176.89	100	127
295 Other Contractual Services	338.05	110	255
TOTAL	$ 8,488.74	$ 12,990	$ 17,954
COMMODITIES			
310 Office Supplies	$ 2,833.42	$ 3,600	$ 2,848
320 Clothing and Linen	29.60	--	--
330 Food, Drugs & Chemicals	270.80	725	600
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	15.49	--	--
360 Operating Supplies--Equipment	16.35	--	--
370 Repair Parts--Equipment	1.53	--	25
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	2.84	--	--
395 Other Commodities	199.00	50	--
TOTAL	$ 3,369.03	$ 4,375	$ 3,473
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	135.00	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	32.50	--	--
470 Other Capital Outlay	126.00	--	--
TOTAL	$ 293.50	$ --	$ --
SUB-TOTAL	$ 56,450.66	$ 62,900	$ 76,745
Less: Amt. charged to Water Dept.	(6,699.96)	(6,900)	(6,900)
GRAND TOTAL	$ 49,750.70	$ 56,000	$ 69,745

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Personnel Director	1	1	1	915-1110	$ 10,280	$ 12,080
Senior Personnel Technician	1	1	1	720-880	8,640	10,140
Personnel Technician II	2	2	1	615-750	14,285	8,460
Personnel Technician I	0	0	1	525-640	--	6,760
Administrative Aide I	1	1	1	433-525	4,896	5,570
Secretary	0	1	1	354-433	3,834	4,832
Steno Clerk I	1	0	0	300-368	--	--
Clerk II	1	1	1	326-400	3,600	3,996
Personnel Technician I (P.T.)	0	0	1	525-640	--	3,380
TOTAL	7	7	8		$ 45,535	$ 55,218
Full Time Equivalent	7	7	7.5			

First Quarter	$ 13,633
Second Quarter	13,696
Third Quarter	13,909
Fourth Quarter	13,980
TOTAL	$ 55,218

SUMMARY

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

SERVICE GOALS

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

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

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

BUDGET COMMENTS

This budget reflects a total increase of $8,549 over the adopted budget for the current year, due to merit salary increases of $1,008, the salary adjustment of $7,591 and an additional $240 increase for office supplies , less $290 in increased charges to Stationery Stores.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$44,159.27	$47,375	$55,684
CONTRACTUAL SERVICES	14,386.41	14,477	14,477
COMMODITIES	4,554.73	4,245	4,485
CAPITAL OUTLAYS	186.10	--	--
SUB-TOTAL	$63,286.51	$66,097	$74,646
Less: Amount Charged to Water Dept.	(10,509.00)	(8,800)	(8,800)
TOTAL	$52,777.51	$57,297	$65,846

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$44,159.27	$47,375	$ 55,684
120 Employees Claims	--	--	--
TOTAL	$44,159.27	$47,375	$ 55,684
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	12,578.92	12,650	12,650
230 Transportation	458.20	397	397
240 Advertising	--	--	--
250 Insurance	7.50	35	35
260 Dues and Subscriptions	128.53	119	119
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	369.46	400	400
295 Other Contractual Services	843.80	876	876
TOTAL	$14,386.41	$14,477	$14,477
COMMODITIES			
310 Office Supplies	$ 4,390.09	$ 4,160	$ 4,400
320 Clothing and Linen	8.00	--	--
330 Food, Drugs & Chemicals	73.92	70	70
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	23.71	--	--
360 Operating Supplies--Equipment	.93	--	--
370 Repair Parts--Equipment	39.00	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	19.08	15	15
395 Other Commodities	--	--	--
TOTAL	$ 4,554.73	$ 4,245	$ 4,485
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	186.10	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 186.10	$ --	$ --
SUB-TOTAL	$63,286.51	$66,097	$74,646
Less: Amt. Charged to Water Dept.	(10,509.00	(8,800)	(8,800)
GRAND TOTAL	$52,777.51	$57,297	$65,846

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Purchasing Agent	1	1	1	845-1030	$ 10,035	$ 12,000
Buyer	0	1	1	665-810	6,500	9,000
Administrative Aide I *	2	2	2	433-525	11,208	12,360
Secretary	1	1	1	354-433	4,052	4,656
Steno Clerk I	1	0	0	300-368	--	--
Clerk II	1	1	1	326-400	3,860	4,544
Clerk I	0	1	1	287-354	3,336	3,522
Switchboard Operator II	1	1	1	340-416	4,248	4,896
Switchboard Operator I	1	1	1	300-368	3,756	4,248
Elevator Operator & Relief Switchboard Operator	1	1	1	265-326	3,180	3,548
SUB-TOTAL	9	10	10		$ 50,175	$ 58,774
Less: Amount Charged to Stationery Stores					$ (2,800)	$ (3,090)
TOTAL					$ 47,375	$ 55,684
Full Time Equivalent	9	10	10			

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

First Quarter	$ 13,718
Second Quarter	13,776
Third Quarter	14,011
Fourth Quarter	14,179
TOTAL	$ 55,684

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

SERVICE GOALS

Goals for this division are as follows:

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

BUDGET COMMENTS

The 1967 appropriation for this activity from the General Operation Fund has decreased $4,024 from 1966 due to the revisions which have been made in the schedule of charges to other funds.

The work load breakdown for this division indicates that the Employees' Retirement Fund accounts for approximately 30% of the expenses in this division and the Police and Fire Pension Fund demands another 30%. The remaining 40% of the expenses are devoted to Insurance and Workmen's Compensation claims.

This percentage breakdown, with the exception of Account 270 which covers the cost for the Actuary, Attorney, and Workmen's Compensation Commissioner, has been applied universally against the Retirement and Insurance Budget.

Significant changes in accounts occurred as follows:

Account 270 - The increase of $600 in this account is for an anticipated additional cost for actuary services in 1967. This increase has been divided equally and charged to the two retirement systems.

Account 310 - Sufficient funds were appropriated in this account for the current year to print copies of the revised Employees' Retirement Manual and Retirement Ordinance. This expense will not be necessary again in 1967, which is the reason for the decrease in the account of $1,550.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 18,208.32	$ 11,136	$ 7,528
CONTRACTUAL SERVICES	1,114.72	3,125	3,995
COMMODITIES	535.78	2,550	1,000
CAPITAL OUTLAYS	150.00	--	--
SUB-TOTAL	$ 20,008.82	$ 16,811	$ 12,523
Less: Amt. Chg. to Emp. Ret. Fund	--	(3,050)	(2,218)
Amt. Chg. to Police & Fire Pension Fund	--	(1,050)	(1,618)
Amt. Chg. to Water Dept.	--	(900)	(900)
TOTAL	$ 20,008.82	$ 11,811	$ 7,787

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$18,208.32	$11,136	$ 7,528
120 Employees Claims	--	--	--
TOTAL	$18,208.32	$11,136	$ 7,528
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	203.22	75	250
230 Transportation	407.82	250	325
240 Advertising	--	--	--
250 Insurance	25.50	--	--
260 Dues and Subscriptions	334.83	150	150
270 Professional Services	--	2,500	3,100
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	115.05	50	70
295 Other Contractual Services	28.30	100	100
TOTAL	$ 1,114.72	$ 3,125	$ 3,995
COMMODITIES			
310 Office Supplies	$ 535.78	$ 2,500	$ 950
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
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	$ 535.78	$ 2,550	$ 1,000
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	150.00	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 150.00	$ --	$ --
SUB-TOTAL	$20,008.82	$16,811	$12,523
Less: Amt. Chg. to Emp. Ret. F.	--	(3,050)	(2,218)
Less: Amt. Chg. to Police & Fire Pension Fund	--	(1,050)	(1,618)
Less: Amt. Chg. to Water Dept.	--	(900)	(900)
GRAND TOTAL	$20,008.82	$11,811	$ 7,787

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Retirement & Insurance Director	1	1	1	880-1070	$ 11,880	$ 12,840
Administrative Aide II	1	0	0	505-615	--	--
Administrative Secretary	1	1	1	416-505	5,196	5,980
Account Clerk I	1	0	0	354-433	--	--
SUB-TOTAL	4	2	2		$ 17,076	$ 18,820
Less: Amount Charged to Employees' Retirement Fund					(2,970)	(5,646)
Less: Amount Charged to Police and Fire Pension Fund					(2,970)	(5,646)
TOTAL					$ 11,136	$ 7,528
Full Time Equivalent	4	2	2			
First Quarter						$ 1,842
Second Quarter						1,882
Third Quarter						1,902
Fourth Quarter						1,902
TOTAL						$ 7,528

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
General	Administration	Treasury	G1-29

SERVICE GOALS

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

As a staff agency to the operating department, specific goals for 1967 are as follows:

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

BUDGET COMMENTS

The 1967 budget for the Treasury Division reflects an increase of $11,844 over the 1966 approved budget. Of this increase, $1,562 is for merit salaries and $10,373 for the salary adjustment.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$68,179.78	$72,574	$ 84,509
CONTRACTUAL SERVICES	6,831.20	5,877	5,967
COMMODITIES	10,792.75	10,125	10,110
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	$85,803.73	$88,576	$100,586
Less Amt. Chg. to Water Dept.	(30,515.04)	(31,000)	(31,000)
Less Amt. Chg. to Sewer Utility F.	(6,000.00)	(6,000)	(6,000)
Less Amt. Chg. to Sanitation	(3,499.92)	(3,900)	(4,066)
TOTAL	$45,788.77	$47,676	$ 59,520

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$68,179.78	$72,574	$ 84,509
120 Employees Claims	--	--	--
TOTAL	$68,179.78	$72,574	$ 84,509
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	882.98	898	898
230 Transportation	457.25	330	350
240 Advertising	--	--	--
250 Insurance	1,646.91	830	868
260 Dues and Subscriptions	135.75	50	50
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	726.78	890	890
295 Other Contractual Services	2,981.53	2,879	2,911
TOTAL	$ 6,831.20	$ 5,877	$ 5,967
COMMODITIES			
310 Office Supplies	$10,736.52	$10,000	$ 10,000
320 Clothing and Linen	45.24	50	50
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	9.83	--	10
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1.16	75	50
395 Other Commodities	--	--	--
TOTAL	$10,792.75	$10,125	$ 10,110
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	$85,803.73	$88,576	$ 100,586
Less Amt. Chg to Water Dept	(30,515.04)	(31,000)	(31,000)
Less Amt. Chg to Sewer Utility F.	(6,000.00)	(6,000)	(6,000)
Less Amt. Chg to Sanitation	(3,499.92)	(3,900)	(4,066)
GRAND TOTAL	$45,788.77	$47,676	$ 59,520

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
City Treasurer	1	1	1	845-1070	$ 10,140	$ 12,120
Deputy City Treasurer	0	1	1	590-720	6,300	7,680
Deputy City Treasurer I	1	0	0	590-720	--	--
Administrative Aide I	1	1	1	433-525	5,400	6,100
Account Clerk I	1	1	2	354-433	4,290	9,792
Parking Meter Coin Collector	2	2	2	354-433	9,024	10,392
Teller	6	6	5	326-400	23,807	22,718
Clerk II	2	2		326-400	8,146	4,608
Secretary	1	1	1	354-433	3,600	4,528
Teller (P.T.)	1	1	3	326-400	1,867	6,571
TOTAL	16	16	17		$ 72,574	$ 84,509
Full Time Equivalent	15.5	15.5	15.5			

	BUDGET 1967
First Quarter	$ 20,939
Second Quarter	21,020
Third Quarter	21,255
Fourth Quarter	21,295
TOTAL	$ 84,509

GENERAL OPERATING FUND

PROTECTION OF LIFE AND PROPERTY

SUMMARY

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

SERVICE GOALS

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

BUDGET COMMENTS

The Fire Department's 1967 Budget has increased $406,553 over the 1966 appropriations. The personal services account reflects an increase of $403,597 of which $35,612 is for merit increases, $77,088 is necessary to pay a full year's salary for 28 men hired for only part of 1966, $55,020 is budgeted for 10 additional men approved for 1967, and $235,877 is for the salary adjustment. There is an additional increase of $2,956 in other accounts.

Significant changes in accounts have been commented on under each of the three Fire division headings.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 2,006,745.63	$ 2,192,977	$ 2,596,574
CONTRACTUAL SERVICES	34,504.10	32,315	33,815
COMMODITIES	58,305.19	53,719	66,825
CAPITAL OUTLAYS	64,526.64	54,465	42,815
TOTAL	$ 2,164,081.56	$ 2,333,476	$ 2,740,029

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$2,006,745.63	$2,192,977	$2,596,574
120 Employees Claims	--	--	--
TOTAL	$2,006,745.63	$2,192,977	$2,596,574
CONTRACTUAL SERVICES			
210 Utilities	$ 13,275.52	$ 14,600	$ 14,600
220 Communications	9,987.59	10,500	10,500
230 Transportation	2,265.59	1,250	1,150
240 Advertising	--	--	--
250 Insurance	369.64	575	575
260 Dues and Subscriptions	646.68	590	600
270 Professional Services	4,451.08	300	490
280 Maint of Bldgs & Improvements	495.31	1,000	1,000
290 Maintenance of Equipment	3,007.84	3,500	3,100
295 Other Contractual Services	4.85	--	1,800
TOTAL	$ 34,504.10	$ 32,315	$ 33,815
COMMODITIES			
310 Office Supplies	$ 2,881.16	$ 2,200	$ 2,400
320 Clothing and Linen	25,317.38	26,864	30,985
330 Food, Drugs & Chemicals	712.85	400	400
340 Opr Supplies--Bldgs & Improvements	1,419.35	2,000	1,800
350 Repair Parts--Bldgs & Improvements	3,238.72	3,100	3,100
360 Operating Supplies--Equipment	7,903.94	8,300	8,680
370 Repair Parts--Equipment	7,501.15	7,660	7,660
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	9,315.34	3,195	11,800
395 Other Commodities	15.30	--	--
TOTAL	$ 58,305.19	$ 53,719	$ 66,825
CAPITAL OUTLAY			
410 Land	$ 288.84	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	292.80	465	225
450 Vehicular Equipment	61,923.21	54,000	39,800
460 Operating Equipment	1,949.79	--	2,530
470 Other Capital Outlay	72.00	--	260
TOTAL	$ 64,526.64	$ 54,465	$ 42,815
GRAND TOTAL	$2,164,081.56	$2,333,476	$2,740,029

SUMMARY

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

SERVICE GOAL

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

BUDGET COMMENTS

The Fire Administration budget has increased $22,910 over 1966. Significant changes occurred as follows:

Account 110 - This account has increased $23,100 of which $2,880 is for merit increases and $20,220 is for salary adjustment.

Account 295 - This account is increased $1,800 for rental of the building at 416 N. Water for additional space for fire prevention and maintenance facilities.

Account 370 - This account has decreased $2,160 due to an accounting change transferring this expense to the same account in the Fire Operations Division.

Account 440 - The allowance of $225 in this account is for the replacement of one refrigerator which is no longer serviceable.

Account 470 - A new training film will be purchased with the $260 appropriation in this account. This film will be used in training both fire personnel and citizen groups.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 145,451.59	$ 152,430	$ 175,530
CONTRACTUAL SERVICES	31,448.66	28,815	30,715
COMMODITIES	8,893.66	11,140	9,030
CAPITAL OUTLAYS	762.02	465	485
TOTAL	$ 186,555.93	$ 192,850	$ 215,760

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 145,451.59	$ 152,430	$ 175,530
120 Employees Claims	--	--	--
TOTAL	$ 145,451.59	$ 152,430	$ 175,530
CONTRACTUAL SERVICES			
210 Utilities	$ 13,275.52	$ 14,600	$ 14,600
220 Communications	9,987.59	10,500	10,500
230 Transportation	2,265.59	1,250	1,150
240 Advertising	--	--	--
250 Insurance	369.64	575	575
260 Dues and Subscriptions	646.68	590	600
270 Professional Services	4,403.48	300	490
280 Maint of Bldgs & Improvements	495.31	1,000	1,000
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	4,85	--	1,800
TOTAL	$ 31,448.66	$ 28,815	$ 30,715
COMMODITIES			
310 Office Supplies	$ 2,881.16	$ 2,200	$ 2,400
320 Clothing and Linen	1,358.85	1,680	1,730
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	1,414.93	2,000	1,800
350 Repair Parts--Bldgs & Improvements	3,238.72	3,100	3,100
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	2,160	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 8,893.66	$ 11,140	$ 9,030
CAPITAL OUTLAY			
410 Land	$ 288.84	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	292.80	465	225
450 Vehicular Equipment	180.38	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	260
TOTAL	$ 762.02	$ 465	$ 485
GRAND TOTAL	$ 186,555.93	$ 192,850	$ 215,760

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Fire Chief	1	1	1	1200-1345	$ 13,860	$ 16,140
Deputy Fire Chief - Admin.	1	1	1	1070-1155	11,880	13,635
Fire Master Mechanic	1	1	1	750-810	7,980	9,720
Fire Communications Supvr.	1	1	1	750-810	8,280	9,720
Chief Fire Alarm Dispatcher	1	1	1	665-720	7,380	8,640
Fire Captain	2	2	2	665-720	14,760	16,920
Fire Department Mechanic	2	2	2	665-720	14,010	16,920
Fire Lieutenant	1	2	2	590-640	13,200	14,935
Fire Alarm Dispatcher	4	4	3	565-640	26,280	24,820
Fire Alarm Technician	1	1	1	525-640	6,580	7,680
Radio Dispatcher	0	0	2	433-525	--	10,298
Asst. Fire Alarm Dispatcher	1	1	0	485-590	6,120	--
Secretary*	1	1	1	354-433	4,608	5,196
Switchboard Operator I*	4	4	4	300-368	14,192	16,826
Typist Clerk*	1	1	1	300-368	3,300	4,080
TOTAL	22	23	23		$ 152,430	$175,530
Full-Time Equivalent	22	23	23			

First Quarter	$ 43,569
Second Quarter	43,689
Third Quarter	44,136
Fourth Quarter	44,136
	$175,530

*Non-Commissioned Personnel

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

SERVICE GOALS

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

BUDGET COMMENTS

The Fire Operations budget has increased $368,969 over 1966. Significant changes in accounts are as follows:

Account 110 - This account has increased $365,898 due to merit salary increases of $31,169 plus the $77,088 necessary to pay a full year's salary to the 28 men hired for only part of 1966. Also, $55,020 is included for 10 additional men approved for 1967 and $202,621 is for the salary adjustment.

Account 320 - Past experience as to the average life of protective clothing has lead to the initiation of a replacement program based on a 10 year interval. This account has been increased $2,576 in order to maintain the protective clothing replacement program at this level and $1,420 for the 10 additional firefighters approved for 1967.

Account 370 - This account has been increased $2,160 due to an accounting change transferring this expense from the Fire Administrative Division where it was carried in 1966.

(Continued)

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 1,788,872.97	$ 1,953,811	$ 2,319,709
CONTRACTUAL SERVICES	3,030.44	3,500	3,100
COMMODITIES	48,627.96	41,754	56,895
CAPITAL OUTLAYS	63,764.62	54,000	42,330
TOTAL	$ 1,904,295.99	$ 2,053,065	$ 2,422,034

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

BUDGET COMMENTS - Continued

Account 390 - The increase of $8,605 in this account is for the replacement of fire hose which has outlived its 10-year warranty. This account was decreased by $6,120 in 1966 from the actual expenditure in 1965, thereby severely limiting the hose replacement for the current year.

Account 450 - This account has decreased by $14,200 from 1966 allowing for the replacement of only one 750 GPM Pumper in 1967 at a cost of $27,000.

The remaining $12,800 will be used for (1) the purchase of a 3 ton vehicle chasis to be used in rebuilding an older piece of equipment--$8,000, this will save about two-thirds of the new purchase price, and (2) the replacement of two 1960 station wagons which are no longer economical to operate ($4,800).

Account 460 - No appropriation was allowed in this account in 1966 as compared to an actual expenditure of $1,950 in 1965. The $2,530 budgeted for 1967 will allow for the purchase of a number of small items which will provide greater efficiency and safety. Included are replacement parts for Scott Air Paks and E and J resuscitators, four line pressure gauges, one Toxic Gas Detector, one Air Sample Kit, one Foam Eductor, and one water fog nozzel with Foam Extension.

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$1,788,872.97	$1,953,811	$2,319,709
120 Employees Claims	--	--	--
TOTAL	$1,788,872.97	$1,953,811	$2,319,709
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	47.60	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	2,982.84	3,500	3,100
295 Other Contractual Services	--	--	--
TOTAL	$ 3,030.44	$ 3,500	$ 3,100
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	23,174.96	24,359	28,355
330 Food, Drugs & Chemicals	712.85	400	400
340 Opr Supplies--Bldgs & Improvements	4.42	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	7,903.94	8,300	8,680
370 Repair Parts--Equipment	7,501.15	5,500	7,660
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	9,315.34	3,195	11,800
395 Other Commodities	15.30	--	--
TOTAL	$ 48,627.96	$ 41,754	$ 56,895
CAPITAL OUTLAY			
410 Land	$ --	--	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	61,742.83	54,000	39,800
460 Operating Equipment	1,949.79	--	2,530
470 Other Capital Outlay	72.00	--	--
TOTAL	$ 63,764.62	$ 54,000	42,330
GRAND TOTAL	$1,904,295.99	$2,053,065	$2,422,034

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Deputy Fire Chief	1	1	1	1070-1155	$ 12,360	$ 13,860
Fire District Chief	9	9	9	750-810	75,335	86,400
Chief Fire Operations Training Instructor	1	1	1	750-810	8,280	9,720
Fire Operations Training Instructor	3	3	3	665-720	22,140	25,920
Fire Captain	32	34	34	665-720	239,180	290,400
Fire Lieutenant	40	42	42	590-640	270,560	318,860
Firefighter	222	246	256	450-545	1,325,956	1,574,549
TOTAL	308	336	346		$1,953,811	$2,319,709
Full Time Equivalent	308	320.5	346			
First Quarter						$ 575,431
Second Quarter						577,893
Third Quarter						582,153
Fourth Quarter						584,232
Total						$ 2,319,709

SUMMARY

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

SERVICE GOALS

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

BUDGET COMMENTS

The 1967 budget for this division has increased $14,674 of which $1,563 is for merit salary increases and $13,036 is for the salary adjustment.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 72,421.07	$ 86,736	$101,335
CONTRACTUAL SERVICES	25.00	--	--
COMMODITIES	783.57	825	900
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 73,229.64	$ 87,561	$102,235

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 72,421.07	$ 86,736	$101,335
120 Employees Claims	--	--	--
TOTAL	$ 72,421.07	$ 86,736	$101,335
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	25.00	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 25.00	$ --	$ --
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	783.57	825	900
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	$ 783.57	$ 825	$ 900
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	$ 73,229.64	$ 87,561	$102,235

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Fire Marshal	1	1	1	845-915	$ 9,000	$ 10,980
Chief Fire Inspector	1	1	1	665-720	7,380	8,640
Chief Fire Investigator	1	1	1	665-720	7,380	8,640
Chief Fire Prev. Tng. Inst.	0	1	1	665-720	7,005	8,370
Fire Prevention Inspector	2	4	4	590-640	26,160	30,270
Fire Investigator	2	2	2	590-640	13,320	15,360
Fire Prevention Training Instructor	2	2	2	590-640	12,735	15,135
Typist Clerk I *	1	1	1	300-368	3,756	3,940
TOTAL	10	13	13		$ 86,736	$ 101,335
Full Time Equivalent	10	13	13			

First Quarter	$ 25,248
Second Quarter	25,248
Third Quarter	25,248
Fourth Quarter	25,591
TOTAL	$ 101,335

*Non-Commissioned Personnel

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Protection of Life & Property	Fire Hydrant Rental	G1-314

SERVICE GOALS

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

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

BUDGET COMMENTS

This budget has been maintained at the 1966 level and provides for a total of 3,951 fire hydrants.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	137,221.65	139,050	139,050
COMMODITIES	--	--	--
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 137,221.65	$ 139,050	$ 139,050

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

SERVICE GOALS

Promote better understanding in human relations.

Continue twenty-four hour patrolling of city streets in an attempt to reduce crime, respond to citizens' complaints, reduce traffic accidents and facilitate the free flow of traffic in congested areas.

Maintain a high percentage of clearance of major crimes.

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

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

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

BUDGET COMMENTS

The Police Department budget for 1967 reflects an increase of $443,958 compared to the approved 1966 budget.

Significant changes are as follows:

- Providing salaries for all of 1967 for the forty additional Patrolmen approved in 1966 ($88,640).
- One Clerk II and one Warrant Officer II have been added to the Staff Division, two part-time Typist-Clerks have been added to the Service Division, and the changing of one Patrolman position to Sergeant has been made in the Operations Division.
- Merit salary advancement ($18,781).
- Salary adjustment ($314,805).
- Transfer of Police vehicle operation to the Official Motor Pool.
- Funds have been provided for the replacement of certain equipment ($6,318).

Detailed comments concerning significant budget changes in division accounts are listed under Budget Comments on the following pages.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 2,221,083.03	$ 2,423,343	$ 2,796,607
CONTRACTUAL SERVICES	109,210.30	111,388	307,756
COMMODITIES	160,774.19	169,091	103,099
CAPITAL OUTLAYS	76,531.78	66,000	6,318
Junior Traffic Patrol	3,905.88	4,000	4,000
TOTAL	$ 2,571,505.18	$ 2,773,822	$ 3,217,780

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 2,221,083.03	$2,423,343	$2,796,607
120 Employees Claims	--	--	--
TOTAL	$ 2,221,083.03	$2,423,343	$2,796,607
CONTRACTUAL SERVICES			
210 Utilities	$ 19,432.97	$ 22,000	$ 21,000
220 Communications	33,966.12	34,949	39,136
230 Transportation	3,075.65	3,405	3,405
240 Advertising	468.78	300	400
250 Insurance	6,042.88	7,110	7,204
260 Dues and Subscriptions	1,867.33	2,467	1,870
270 Professional Services	14,867.61	14,437	16,709
280 Maint of Bldgs & Improvements	10,590.26	3,400	3,000
290 Maintenance of Equipment	10,987.58	15,500	2,600
295 Other Contractual Services	7,911.12	7,820	212,432
TOTAL	$ 109,210.30	$ 111,388	$ 307,756
COMMODITIES			
310 Office Supplies	$ 14,829.25	$ 16,000	$ 15,500
320 Clothing and Linen	43,079.34	44,040	43,809
330 Food, Drugs & Chemicals	27,034.91	25,000	25,500
340 Opr Supplies--Bldgs & Improvements	2,710.74	3,932	3,700
350 Repair Parts--Bldgs & Improvements	2,176.63	2,400	2,200
360 Operating Supplies--Equipment	53,151.88	55,569	6,595
370 Repair Parts--Equipment	16,581.67	21,000	5,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,209.77	1,150	795
395 Other Commodities	--	--	--
TOTAL	$ 160,774.19	$ 169,091	$ 103,099
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	6,294.75	--	2,438
450 Vehicular Equipment	53,268.39	58,000	--
460 Operating Equipment	14,065.89	6,000	2,880
470 Other Capital Outlay	2,902.75	2,000	1,000
TOTAL	$ 76,531.78	$ 66,000	$ 6,318
SUB-TOTAL	2,567,599.30	2,769,822	3,213,780
Junior Traffic Patrol	3,905.88	4,000	4,000
GRAND TOTAL	$ 2,571,505.18	$2,773,822	$3,217,780

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

SERVICE GOALS

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

Promote better understanding in human relations.

Enforce traffic regulations.

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

BUDGET COMMENTS

The Operations Division Budget for 1967 reflects an increase of $295,704 as compared to the approved 1966 budget. Significant changes by account are listed below:

Account 110 - The $290,455 increase is due to merit salary increases of $4,405 and the need to budget for a full year forty additional Patrolmen approved in 1966 amounting to $88,640, the changing of one Patrolman position to a Sergeant position at a cost of $1,578, and the salary adjustment requiring $195,832.

Account 270 - As a result of increased costs for ambulance dry-runs, and increased costs for hospitalization and dental care for prisoners, this account has increased $997.

Account 340 - The additional $500 is a result of increased cost of seeds necessary for planting at the Prison Farm.

Account 390 - $500 has been provided to replace miscellaneous hand tools at the Prison Farm and equipment for the Traffic Investigator cars.

(Continued)

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 1,304,727.74	$ 1,465,764	$ 1,756,219
CONTRACTUAL SERVICES	8,963.57	8,703	9,153
COMMODITIES	51,841.26	49,075	50,161
CAPITAL OUTLAYS	5,079.28	--	3,713
Junior Traffic Patrol	3,905.88	4,000	4,000
TOTAL	$ 1,374,517.73	$ 1,527,542	$ 1,823,246

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

BUDGET COMMENTS (cont'd)

Capital Outlay - Funds have been provided for the purchase of the following:

Account 440 -

27" Automatic Typewriter	$513	
1 Stenorette	200	
		$713

Account 460 - Replace 2 radar units -- $2,000.

Account 470 - Traffic Safety films for Driver Improvement School --$1,000.

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 1,304,727.74	$1,465,764	$1,756,219
120 Employees Claims	--	--	--
TOTAL	$ 1,304,727.74	$1,465,764	$1,756,219
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	79.41	816	269
270 Professional Services	8,884.16	7,887	8,884
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 8,963.57	$ 8,703	$ 9,153
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	33,732.20	33,375	33,461
330 Food, Drugs & Chemicals	17,147.15	15,000	15,000
340 Opr Supplies--Bldgs & Improvements	714.71	700	1,200
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	247.20	--	500
395 Other Commodities	--	--	--
TOTAL	$ 51,841.26	$ 49,075	$ 50,161
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,758.88	--	713
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,252.00	--	2,000
470 Other Capital Outlay	1,068.40	--	1,000
TOTAL	$ 5,079.28	$ --	$ 3,713
Junior Traffic Patrol	3,905.88	$ 4,000	$ 4,000
GRAND TOTAL	$ 1,374,517.73	$1,527,542	$1,823,246

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Police Lieutenant Colonel	1	1	1	990-1070	$ 11,400	$ 12,360
Police Major	2	2	2	845-915	18,510	21,120
Police Captain	3	3	3	750-810	24,365	29,160
City Farm Supervisor	1	1	1	750-810	8,280	9,720
Police Lieutenant	7	7	7	665-720	50,860	59,850
Police Sergeant	24	24	25	590-640	158,760	190,400
Safety Educator	1	1	1	590-640	6,660	7,680
Police Investigator	18	18	18	485-590	111,940	125,645
Taxi-cab Investigator	1	1	1	485-590	6,300	7,080
Motorcycle Patrolman	19	21	21	467-565	119,288	137,960
Canine Patrolman	9	9	9	467-565	51,384	57,740
Police Patrolman	128	163	162	450-545	792,875	980,408
Ass't. Farm Supervisor *	1	1	1	433-525	5,604	6,300
Police Matron	9	9	9	368-450	41,848	45,664
Guard *	10	10	10	354-433	42,954	48,612
Secretary*	1	1	1	354-433	4,080	4,332
Stenographer-Clerk I *	1	1	1	300-368	3,600	3,860
Typist Clerk *	1	1	1	300-368	3,756	4,416
Clerk I *	1	1	1	287-354	3,300	3,912
TOTAL	238	275	275		$1,465,764	$1,756,219
Full Time Equivalent	238	256.6	275			

First Quarter	$ 434,864
Second Quarter	437,104
Third Quarter	441,163
Fourth Quarter	443,088
TOTAL	$1,756,219

* Non-Commissioned Personnel

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 1967 reflects an increase of $81,132 over the approved 1966 budget. Significant change by account is presented below:

Account 110 - Total personal services are increased $77,932 of which $9,404 is for merit increases and $68,528 is for the salary adjustment.

Capital Outlay - Funds have been provided for the following:

Account 440 -

Replace 5 chairs	$330	
2 - Stenorettes	480	
1 - Typewrter	400	$1,210

Account 460 -

Replace 2-4x5 Crown Graphic Cameras	$570	
Replace Water Temperature control	150	
Replace flash bulb unit on Grafles cameras	160	$ 880

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 489,502.13	$ 507,235	$ 585,167
CONTRACTUAL SERVICES	2,703.69	2,705	2,805
COMMODITIES	14,243.28	15,450	16,460
CAPITAL OUTLAYS	3,764.10	--	2,090
TOTAL	$ 510,213.20	$ 525,390	$ 606,522

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$489,502.13	$507,235	$ 585,167
120 Employees Claims	--	--	--
TOTAL	$489,502.13	$507,235	$ 585,167
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	414.96	300	400
250 Insurance	--	--	--
260 Dues and Subscriptions	438.73	305	305
270 Professional Services	1,850.00	2,100	2,100
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 2,703.69	$ 2,705	$ 2,805
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	4,498.17	5,450	5,960
330 Food, Drugs & Chemicals	9,722.65	10,000	10,500
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	22.46	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 14,243.28	$ 15,450	$ 16,460
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,154.17	--	1,210
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,609.93	--	880
470 Other Capital Outlay	--	--	--
TOTAL	$ 3,764.10	$ --	$ 2,090
GRAND TOTAL	$510,213.20	$525,390	$ 606,522

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Police Lt. Colonel	1	1	1	990-1070	$ 11,400	$ 12,840
Police Major	1	1	1	845-915	9,360	10,560
Police Lab Supervisor	1	1	1	750-810	8,280	9,720
Police Captain	2	3	3	750-810	24,065	28,410
Police Lieutenant	3	2	2	665-720	14,310	17,280
Forensic Chemist *	1	1	1	565-690	6,580	7,380
Asst. Lab Supervisor	1	1	1	665-720	7,380	8,640
Police Sergeant	6	6	6	590-640	39,840	45,730
Police Investigator	6	6	6	485-590	36,819	41,795
Police Detective	47	47	47	485-590	289,052	329,125
Police Woman	1	4	4	450-545	16,168	23,612
Photographer *	1	1	1	416-505	4,992	5,604
Secretary*	2	2	2	354-433	8,926	10,188
Steno Clerk I *	4	4	4	300-368	15,447	16,450
Photo Technician *	1	2	2	313-384	6,080	8,482
Photo Technician (P.T.) *	1	0	0	313-384	--	--
Clerk I *	2	2	2	287-354	6,880	7,400
Clerk I (P.T.)*	1	1	1	287-354	1,656	1,951
TOTAL	82	85	85		507,235	$ 585,167
Full Time Equivalent	81.5	84.5	84.5			
First Quarter						$ 145,629
Second Quarter						145,997
Third Quarter						146,559
Fourth Quarter						146,982
TOTAL						$ 585,167

* Non-Commissioned Personnel

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, provide copy work for outside agencies involved in court cases, 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 Service Division budget for 1967 reflects an increase of $37,484 as compared to the approved 1966 budget.

Significant changes are noted below:

Account 110 - Personal services are decreased $26,311. Transferring 4 Automotive Mechanics, 6 Automotive Mechanic Helpers and 1 Storekeeper I to the Official Motor Pool increasing charges to the Motor Pool and the addition of 2 part-time Typist-Clerks resulted in a decrease of $61,798. Merit increase of $2,538 and the salary adjustment of $32,949 resulted in a net decrease of $26,311 in this account.

Account 220 - This account reflects an increase of $5,136 as rental of a teletype machine and additional telephones.

Account 295 - The $204,612 increase in this account is for $208,000 for vehicle rental. A reduction of $4,020 is due to Data Processing being transferred to the General Operating Fund.

Capital Outlay - Funds have been provided for the following: Replace 1 arm chair ($85), Automatic stamp for the Records Section ($200), and replace 1 stenorette ($230); for a total of $515.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 285,142.06	$ 284,591	$ 258,280
CONTRACTUAL SERVICES	84,669.37	84,765	279,264
COMMODITIES	88,732.39	98,064	30,845
CAPITAL OUTLAYS	63,034.05	64,000	515
TOTAL	$ 521,577.87	$ 531,420	$ 568,904

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 285,142.06	$ 284,591	$ 258,280
120 Employees Claims	--	--	--
TOTAL	$ 285,142.06	284,591	$ 258,280
CONTRACTUAL SERVICES			
210 Utilities	$ 19,432.97	22,000	$ 21,000
220 Communications	33,966.12	34,949	39,136
230 Transportation	--	--	--
240 Advertising	53.82	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,017.50	1,096	1,096
270 Professional Services	710.00	--	--
280 Maint of Bldgs & Improvements	10,590.26	3,400	3,000
290 Maintenance of Equipment	10,987.58	15,500	2,600
295 Other Contractual Services	7,911.12	7,820	212,432
TOTAL	$ 84,669.37	$ 84,765	$ 279,264
COMMODITIES			
310 Office Supplies	$ 14,829.25	$ 16,000	$ 15,500
320 Clothing and Linen	926.50	1,975	1,350
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	1,996.03	3,232	2,500
350 Repair Parts--Bldgs & Improvements	2,176.63	2,400	2,200
360 Operating Supplies--Equipment	51,284.55	52,307	4,000
370 Repair Parts--Equipment	16,556.86	21,000	5,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	962.57	1,150	295
395 Other Commodities	--	--	--
TOTAL	$ 88,732.39	$ 98,064	$ 30,845
CAPITAL OUTLAY			
410 Land	$ --	--	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,256.70	--	515
450 Vehicular Equipment	53,268.39	56,800	--
460 Operating Equipment	8,508.96	7,200	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 63,034.05	$ 64,000	$ 515
GRAND TOTAL	$ 521,577.87	$ 531,420	$ 568,904

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Police Lt. Colonel	1	1	1	990-1070	$ 11,365	$ 12,840
Police Major	0	1	1	845-915	8,820	10,560
Police Captain	1	0	0	750-810	--	--
Garage Supervisor	1	1	1	750-810	8,280	9,360
Communications Supervisor	1	1	1	750-810	8,280	9,720
Police Chief Dispatcher	1	1	1	750-810	7,680	9,360
Radio Technician II*	1	1	1	545-665	6,955	7,980
Police Sergeant	2	2	2	590-640	13,320	15,360
Police Dispatcher	4	4	4	565-640	26,280	30,120
Radio Technician I*	3	3	2	485-590	18,540	13,735
Police Asst. Dispatcher	5	5	5	525-590	29,762	32,615
Automotive Mechanic*	4	4	0	505-590	23,520	--
Radio Telegraph Operator*	1	1	1	450-545	5,298	6,180
Maintenance Mechanic*	1	1	1	450-545	4,944	5,880
Automotive Mechanic Helper	5	5	0	400-467	23,340	--
Duplicating Machine Operator*	1	1	1	354-433	4,248	4,992
Storekeeper I*	1	1	0	368-450	4,360	--
Clerk II*	2	2	2	326-400	8,496	9,600
Stenographer-Clerk I*	1	1	1	300-368	3,996	4,416
Switchboard Operator I*	4	4	4	300-368	14,700	16,572
Typist-Clerk*	16	16	17	300-368	56,181	69,567
Typist-Clerk P.T.*	0	0	2	300-368	56,181	3,775
SUB-TOTAL	56	56	48		$ 288,365	$272,632
Less: Amount Charged to Motor Pool					(3,774)	(14,352)
TOTAL					$ 284,591	$258,280
Full-Time Equivalent	56	56	47			
First Quarter						$ 63,992
Second Quarter						64,221
Third Quarter						64,945
Fourth Quarter						65,122
TOTAL						$258,280

*Non-Commissioned Personnel

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

SERVICE GOALS

Improve and increase efforts in the field of human relations training.

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.

Serve and process warrants for criminal and traffic courts.

BUDGET COMMENTS

The Staff Division budget for 1967 reflects an increase of $29,638 over the approved 1966 budget.

Personal Services have increased $31,188 for 1967, however, Capital Outlay and Commodity accounts have decreased $1,550 resulting in the stated net increase of $29,638.

Personal Services

One additional Clerk II has been budgeted for 1967 ($4,248) to call attorneys on court cases due to be tried in Police Criminal and Traffic Courts in an attempt to determine what Police Officers will be needed for court cases. In the past, this procedure has saved from $750 to $1,000 each month in overtime salaries. This position will also type reports and act as a relief for two bookkeepers and two secretaries. An additional Warrant Officer II at a cost of $5,712 has been added to aid in the processing and serving of warrants. The salary adjustment amounts to $17,496. Merit increases amount to $2,434 and increased charges to the Motor Pool are $1,298.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 141,711.10	$ 165,753	$ 196,941
CONTRACTUAL SERVICES	12,873.67	15,215	16,534
COMMODITIES	5,957.26	6,502	5,633
CAPITAL OUTLAYS	4,654.35	2,000	--
TOTAL	$ 165,196.38	$ 189,470	$ 219,108

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 141,711.10	$ 165,753	$ 196,941
120 Employees Claims	--	--	--
TOTAL	$ 141,711.10	$ 165,753	$ 196,941
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	3,075.65	3,405	3,405
240 Advertising	--	--	--
250 Insurance	6,042.88	7,110	7,204
260 Dues and Subscriptions	331.69	250	200
270 Professional Services	3,423.45	4,450	5,725
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 12,873.67	$ 15,215	$ 16,534
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	3,922.47	3,240	3,038
330 Food, Drugs & Chemicals	165.11	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	1,867.33	3,262	2,595
370 Repair Parts--Equipment	2.35	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 5,957.26	$ 6,502	$ 5,633
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	125.00	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,695.00	--	--
470 Other Capital Outlay	1,834.35	2,000	--
TOTAL	$ 4,654.35	$ 2,000	$ --
GRAND TOTAL	$ 165,196.38	$ 189,470	$ 219,108

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Police Chief	1	1	1	1200-1345	$ 14,400	$ 16,140
Police Lt. Colonel	1	1	1	990-1070	11,400	12,840
Police Captain	2	2	2	750-810	16,560	19,440
Police Lieutenant	2	2	5	665-720	14,760	42,760
Police Liaison Officer	1	1	1	665-720	7,230	8,640
Police Training Instructor	2	2	0	- -	13,860	--
Police Range Master	1	1	0	- -	6,930	--
Ass't. Liaison Officer	1	1	1	590-640	6,640	7,680
Police Sergeant	0	0	0	590-640	--	--
Warrant Officer II*	0	0	1	467-565	--	5,712
Warrant Officer I*	5	5	5	433-525	26,713	29,376
Administrative Secretary*	1	1	1	416-505	5,400	6,060
Account Clerk II*	1	1	1	416-505	5,213	6,060
Account Clerk I*	1	1	1	354-433	4,416	5,111
Secretary*	1	1	1	354-433	4,416	5,094
Police Physician (P.T.)*	1	1	1	340-416	4,416	4,992
Clerk II*	1	1	2	326-400	4,080	8,700
Stenographer-Clerk I*	1	1	1	300-368	3,639	3,954
Emergency Overtime					16,200	16,200
SUB-TOTAL	23	23	25		$ 166,273	$ 198,759
Less: Amount Charged to Motor Pool					(520)	(1,818)
TOTAL					$ 165,753	$ 196,941
Full-Time Equivalent	22.3	22.3	24.3			
First Quarter						$ 49,050
Second Quarter						49,103
Third Quarter						49,364
Fourth Quarter						49,424
TOTAL						$ 196,941

*Non-Commissioned Personnel

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Protection of Life & Property	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

Funds were not provided in 1965 and 1966 for the replacement of 3-wheeled vehicles for parking control purposes, consequently, it will be necessary tc replace a certain number in 1967. As a result of an agreement to delete two permanent Parking Control Checker positions in 1967, funds have been made available to transfer from Personal Services, Commodities, and Capital Outlay accounts, into Account 295 for the payment of rental to the official motor pool.

Significant changes are as follows:

Account 110 - This account decreased $816 due to the deletion of two positions ($6,595) and providing $5,779 for the salary adjustment.

Account 295 - The increase of $12,804 in this account is for the rental of vehicles from the official motor pool.

Capital Outlay - This account was reduced $1,236

The Parking Control Budget is increased $10,102 over 1966.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 54,318.08	$ 57,440	$ 56,624
CONTRACTUAL SERVICES	134.64	250	12,804
COMMODITIES	691.94	1,250	850
CAPITAL OUTLAYS	1,700.00	1,236	--
TOTAL	$ 56,844.66	$ 60,176	$ 70,278

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Protection of Life & Property	Parking Control	G1-325

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 54,318.08	$ 57,440	$ 56,624
120 Employees Claims	--	--	--
TOTAL	$ 54,318.08	$ 57,440	$ 56,624
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	134.64	250	--
295 Other Contractual Services	--	--	12,804
TOTAL	$ 134.64	$ 250	$ 12,804
COMMODITIES			
310 Office Supplies	$ --	--	--
320 Clothing and Linen	344.09	1,050	850
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	214.97	--	--
370 Repair Parts--Equipment	132.88	200	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 691.94	$ 1,250	$ 850
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	1,700.00	1,236	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,700.00	$ 1,236	$ --
GRAND TOTAL	$ 56,844.66	$ 60,176	$ 70, 278

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Protection of Life & Property	Parking Control	G1-325

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Parking Control Checker *	15	15	13	313-384	$ 57,440	$ 56,624
Full Time Equivalent	15	15	13			
First Quarter						$ 14,034
Second Quarter						14,132
Third Quarter						14,208
Fourth Quarter						14,250
Total						$ 56,624

* Non-Commissioned Personnel

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Protection of Life & Property	Emergency Reporting System	G1-33

SERVICE GOALS

The City of Wichita's new Emergency Reporting System has been designed to provide for the necessary level of emergency communication consistent with the policies set forth by the governing body regarding public welfare and safety.

Through the rental of a technologically modern system which provides for both light and voice notification of Central Dispatch Headquarters from Emergency Reporting Boxes concerning both Police and Fire Emergencies, this new program will maxamize the technological potential which has become available within the area of Public Safety emergency communications.

BUDGET COMMENTS

This appropriation represents the first years rental cost for the Emergency Reporting System.

This will provide for the rental of 114 Emergency Call Boxes which is comparable to the number of Fire Alarm Boxes which were maintained as a part of the old Gamewell System.

Additional Emergency Reporting Boxes are scheculed for installation throughout the next four years on a program basis.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	--	--	32,033
COMMODITIES	--	--	--
CAPITAL OUTLAYS	--	--	--
TOTAL	$ --	$ --	$ 32,033

GENERAL OPERATING FUND

DEPARTMENT OF
PUBLIC WORKS

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	A11	

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 in the following pages.

BUDGET COMMENTS

The total Public Works Department budget has increased $340,650 over the approved 1966 budget. Significant changes in the various divisions are detailed within the following pages.

Included in the Public Works total of $3,350,739 is the City's contribution for the Refuse Disposal Operation totaling $26,657. Detail pages for the Refuse Disposal Operation are found in Fund T-12 in the section on the City-County operations.

* Deductions for 1967 are as follows: $900 for Building Maintenance services to the Water Department, and $12,000 for Engineering charges to construction projects.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 1,485,225.79	$ 1,671,506	$ 1,969,450
CONTRACTUAL SERVICES	854,794.04	946,826	1,005,936
COMMODITIES	292,685.90	351,345	329,046
CAPITAL OUTLAYS	82,595.18	26,360	32,550
Less: Other Charges *	(17,608.68)	(12,900)	* (12,900)
Add: City Contribution for Refuse Disposal	14,043.48	26,952	26,657
TOTAL	$ 2,711,735.71	$ 3,010,089	$ 3,350,739

SUMMARY

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

SERVICE GOALS

This division of the Department of Public Works initiates and completes all clerical, stenographic, typing and record keeping of the department with the exception of a part of the Sanitation Division. These divisions are Administration, Engineering, Traffic Engineering, Street Cleaning, Storm and Sanitary Sewer Maintenance, Street Maintenance, Building Maintenance, Equipment Maintenance, Flood Control Maintenance, and Central Inspection.

The workload of the division includes the preparation of 10 separate payrolls semi-monthly, the issuing of all types of permits authorized by ordinance and other instruments relating to the department's operation. Although a portion of the Sanitation Division is completed within that division, the finalizing of all instruments are made in the Division of Administration.

BUDGET COMMENTS

The 1967 Budget for Public Works Administrative Division reflects an increase of $20,399 as compared to the approved 1966 Budget. Significant changes by account are listed below.

Account 110 - Personal Services have increased $19,326 of which $1,960 is for merit salary increases, an additional $6,560 results from the addition of an Administrative Aide for the Director of Public Works approved in 1966 and budgeted for all of 1967, and $10,806 is the result of the salary adjustment.

Account 310 - This account was increased $500 for additional supplies needed for the five additional inspectors added to the Central Inspection Division.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 84,897.46	$ 87,827	$ 107,153
CONTRACTUAL SERVICES	8,560.75	8,582	9,140
COMMODITIES	4,710.54	4,740	5,655
CAPITAL OUTLAYS	587.22	400	--
TOTAL	$ 98,755.97	$ 101,549	$ 121,948

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 84,897.46	$ 87,827	$ 107,153
120 Employees Claims	--	--	--
TOTAL	$ 84,897.46	$ 87,827	$ 107,153
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	4,795.31	4,974	4,995
230 Transportation	2,161.92	2,114	2,545
240 Advertising	--	--	--
250 Insurance	87.08	118	100
260 Dues and Subscriptions	260.10	66	118
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	511.94	520	592
295 Other Contractual Services	744.40	790	790
TOTAL	$ 8,560.75	$ 8,582	$ 9,140
COMMODITIES			
310 Office Supplies	$ 4,694.78	$ 4,740	$ 5,655
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	15.76	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 4,710.54	$ 4,740	$ 5,655
CAPITAL OUTLAY			
410 Land	$ --	$ --	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	587.22	400	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 587.22	$ 400	--
GRAND TOTAL	$ 98,755.97	$101,549	$121,948

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Director of Public Works	1	1	1	1400-1705	$ 17,460	$ 19,290
Administrative Supervisor	1	1	1	720-880	9,360	10,560
Administrative Aide III	0	0	1	565-690	--	7,405
Administrative Aide II	1	1	1	505-615	5,706	6,540
Administrative Secretary	2	2	2	416-505	10,200	11,664
Account Clerk II	1	1	1	416-505	5,400	6,060
Account Clerk I	1	1	1	354-433	4,608	5,196
Secretary	3	3	3	354-433	12,562	14,512
Steno-Clerk I	1	1	1	300-368	3,600	3,912
Clerk II	3	3	3	326-400	12,187	13,980
Typist Clerk	2	2	1	300-368	6,744	3,954
Clerk I	0	0	1	287-354	--	4,080
TOTAL	16	16	17		$ 87,827	$ 107,153
Full Time Equivalent	16	16	17			
First Quarter						$ 26,613
Second Quarter						26,713
Third Quarter						26,859
Fourth Quarter						26,968
TOTAL						$ 107,153

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 1967 budget for the Engineering Division reflects an increase of $13,933 as compared to the approved 1966 budget.

Salary range adjustments in January of 1966 and merit salary increases 1967 resulted in an increase of $11,194. Increased charges to construction of $39,069 and the salary adjustment for 1967 of $42,325 brings the net increase in personal services to $14,450.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 86,524.60	$ 109,377	$ 123,827
CONTRACTUAL SERVICES	12,350.95	8,372	7,870
COMMODITIES	3,623.24	4,275	4,260
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	$ 102,498.79	$ 122,024	$ 135,957
Less: Amount Charged to Construction	(10,893.72)	(12,000)	(12,000)
TOTAL	$ 91,605.07	$ 110,024	$ 123,957

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 86,524.60	$109,377	$123,827
120 Employees Claims	--	--	--
TOTAL	$ 86,524.60	$109,377	$123,827
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	39.66	30	35
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	20.01	18	20
260 Dues and Subscriptions	78.00	90	105
270 Professional Services	5,000.00	50	30
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	660.18	700	670
295 Other Contractual Services	6,553.10	7,484	7,010
TOTAL	$ 12,350.95	$ 8,372	$ 7,870
COMMODITIES			
310 Office Supplies	$ 2,103.78	$ 1,900	$ 1,900
320 Clothing and Linen	35.10	--	35
330 Food, Drugs & Chemicals	53.38	50	50
340 Opr Supplies--Bldgs & Improvements	--	25	25
350 Repair Parts--Bldgs & Improvements	--	50	--
360 Operating Supplies--Equipment	50.08	100	100
370 Repair Parts--Equipment	1.00	50	50
380 Operating Supplies--Construction	1,140.54	1,700	1,700
390 Minor Apparatus and Tools	239.36	400	400
395 Other Commodities	--	--	--
TOTAL	$ 3,623.24	$ 4,275	$ 4,260
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	$102,498.79	$122,024	$135,957
Less: Amount charged to Const.	$(10,893.72)	$(12,000)	$(12,000)
GRAND TOTAL	$ 91,605.07	$110,024	$123,957

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
City Engineer	1	1	1	1155-1400	$ 14,130	$ 15,540
Assistant City Engineer	2	2	0		22,095	--
Design Chief Engineer	0	0	1	950-1155	--	12,360
Construction Chief Engineer	0	0	1	950-1155	--	12,360
Senior Engineer	4	4	4	845-1030	39,240	43,290
Civil Engineer I, II, III	14	14	14	615-950	113,560	121,570
Sidewalk Inspector	1	1	1	467-565	5,553	12,220
Engineering Aide III	5	5	5	505-615	29,806	34,260
Engineering Aide II	18	18	18	433-525	91,200	104,622
Engineering Aide I	16	16	16	384-467	71,392	84,293
SUB-TOTAL	61	61	61		$ 386,976	$ 440,515
Less: Amount Charged to Construction					(277,599)	(316,688)
TOTAL					$ 109,377	$ 123,827
Full Time Equivalent	61	61	61			
First Quarter						$ 30,768
Second Quarter						30,808
Third Quarter						31,113
Fourth Quarter						31,138
TOTAL						$ 123,827

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

SERVICE GOALS

Providing the City with a means by which traffic flow will be safe, efficient, and orderly is the goal of the Traffic Engineering Division.

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 1967 budget for the Traffic Engineering Division has decreased $5,063 as compared to the approved 1966 budget. It must be noted, however, in 1966, $25,766 was budgeted for the new school sign program resulting from City Commission action. Consequently, by subtracting the decrease in the 1967 budget from the amount budgeted for the school sign program, it can be observed that the total budget for Traffic Engineering has increased $20,703. Significant changes by account are presented below:

Account 110 - The $16,314 increase results from merit salary increases of $1,813, the need to budget for a full year an Associate Traffic Engineer approved in 1966 costing $9,160 increased costs to construction of ($8,542) and the salary adjustment of $13,883.

Account 210 - The increase of $1,634 for utilities results from additional signal locations that are to be installed during the years 1966 and 1967.

Account 350 - In 1966 $15,400 was budgeted for the school sign program. This requirement will not be necessary in 1967, consequently, Account 350 has decreased $15,352.

Account 370 - Included in the $2,700 increase for this account is $2,200 for detector replacement for 1967.

Account 380 - This account has decreased $10,354 resulting from the school sign program that was budgeted for this activity in 1966.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 128,738.64	$ 134,846	$ 151,160
CONTRACTUAL SERVICES	49,589.14	55,632	57,166
COMMODITIES	57,305.56	72,896	49,985
CAPITAL OUTLAYS	8,827.35	--	--
TOTAL	$ 244,460.69	$ 263,374	$ 258,311

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$128,738.64	$134,846	$ 151,160
120 Employees Claims	--	--	--
TOTAL	$128,738.64	$134,846	$ 151,160
CONTRACTUAL SERVICES			
210 Utilities	$ 35,049.61	$ 37,270	$ 38,904
220 Communications	159.97	50	50
230 Transportation	--	--	--
240 Advertising	6.50	30	30
250 Insurance	--	99	99
260 Dues and Subscriptions	80.82	105	105
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	368.98	172	72
295 Other Contractual Services	13,923.26	17,906	17,906
TOTAL	$ 49,589.14	$ 55,632	$ 57,166
COMMODITIES			
310 Office Supplies	$ 1,457.15	$ 1,385	$ 1,450
320 Clothing and Linen	163.86	100	100
330 Food, Drugs & Chemicals	75.40	90	80
340 Opr Supplies--Bldgs & Improvements	--	40	40
350 Repair Parts--Bldgs & Improvements	37,963.65	47,352	32,000
360 Operating Supplies--Equipment	466.68	100	140
370 Repair Parts--Equipment	6,072.79	6,000	8,700
380 Operating Supplies--Construction	9,767.45	16,954	6,600
390 Minor Apparatus and Tools	1,338.58	875	875
395 Other Commodities	--	--	--
TOTAL	$ 57,305.56	$ 72,896	$ 49,985
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	8,700.00	--	--
460 Operating Equipment	127.35	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 8,827.35	$ --	$ --
GRAND TOTAL	$244,460.69	$263,374	$ 258,311

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Traffic Engineer	1	1	1	1030-1245	$ 11,920	$ 13,860
Assistant Traffic Engineer	1	1	1	845-1030	10,315	11,225
Associate Traffic Engineer I	1	1	2	615-750	9,360	15,660
Traffic Maintenance Supvr.	1	1	1	665-810	8,280	9,360
Traffic Signal Technician	1	1	1	505-615	5,960	6,955
General Foreman	1	1	1	545-640	6,240	7,305
Electrical Repairman I	2	2	2	450-545	10,375	12,120
Engineering Aide II	2	2	2	433-525	9,907	11,249
Parking Meter Repairman	2	2	2	400-485	9,894	11,084
Painter	2	2	2	400-485	10,188	11,118
Traffic Investigator	2	2	2	400-485	10,188	11,640
Maintenance Worker	13	13	13	384-450	59,342	65,249
SUB-TOTAL	29	29	30		$ 161,969	$ 186,825
Less: Amount Charged to Construction					(27,123)	(35,665)
TOTAL					$ 134,846	$ 151,160
Full Time Equivalent	29	29	30			
First Quarter						$ 37,332
Second Quarter						37,550
Third Quarter						38,041
Fourth Quarter						38,237
TOTAL						$ 151,160

SUMMARY

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 1967 Street Lighting budget of $310,092 reflects an increase of $1,610 over the approved 1966 budget.

Based on the planned KG&E installation program, $304,992 will be required in 1967 to pay for lights installed as of December 1966. In addition to this amount, $3,500 has been budgeted for street lighting purposes in the Civic Center Area.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	276,506.19	307,882	309,492
COMMODITIES	1,020.79	600	600
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 277,526.98	$ 308,482	$ 310,092

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$ --
120 Employees Claims	--	--	--
TOTAL	$ --	$ --	$ --
CONTRACTUAL SERVICES			
210 Utilities	$273,891.81	$306,882	$ 308,492
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	---	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	1,236.70	1,000	1,000
290 Maintenance of Equipment	1,377.68	--	--
295 Other Contractual Services	--	--	--
TOTAL	$276,506.19	$307,882	$ 309,492
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	813.79	600	600
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	207.00	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 1,020.79	$ 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	$277,526.98	$308,482	$ 310,092

SUMMARY

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

SERVICE GOALS

The enforcement of regulations on the use of private property for the betterment of the community is the goal of the Central Inspection Division. 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 1967 budget for the Central Inspection Division reflects an increase of $62,043 over the 1966 budget.

Significant changes by account are presented below:

Account 110 - The increase of $57,769 in personal services is due to the following changes:

- Merit increases	$ 7,899
- 3 additional Inspector I	17,136
- 1 additional Plumbing Inspec.	6,180
- 1 additional Electrical Inspector	6,180
- Salary adjustment	20,374
	$57,769

Account 295 - This account reflects an increase of $3,600 for vehicle rental for the five additional inspectors.

Account 440 - $1,150 was provided in this account for desks and chairs for the five additional inspectors.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$166,262.26	$190,052	$247,821
CONTRACTUAL SERVICES	24,070.81	29,376	32,985
COMMODITIES	630.09	525	500
CAPITAL OUTLAYS	--	460	1,150
TOTAL	$190,963.16	$220,413	$282,456

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$166,262.26	$190,052	$247,821
120 Employees Claims	--	--	--
TOTAL	$166,262.26	$190,052	$247,821
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	35.90	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	318.70	296	305
270 Professional Services	2,408.00	3,000	3,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	21,308.21	26,080	29,680
TOTAL	$ 24,070.81	$ 29,376	$ 32,985
COMMODITIES			
310 Office Supplies	$ 317.00	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	313.09	525	500
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 630.09	$ 525	$ 500
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	460	1,150
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ 460	$ 1,150
GRAND TOTAL	$190,963.16	$220,413	$282,456

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Superintendent of Central Inspection	1	1	1	1030-1245	$ 11,190	$ 13,590
Construction Inspector Supvr.	1	1	1	750-915	9,000	10,560
Maintenance Inspection Supvr.	1	1	1	750-915	8,430	9,895
Building Plan Examining Engr.	1	1	1	720-880	7,955	8,820
Plumbing Inspector II	1	1	1	565-690	6,660	7,980
Electrical Inspector II	1	1	1	565-690	6,540	7,980
Inspector II	2	2	2	525-640	13,080	14,760
Inspector I	14	16	19	467-765	89,958	117,096
Plumbing Inspector I	2	2	3	505-615	11,664	20,190
Electrical Inspector I	2	2	3	505-615	11,424	20,040
Mechanical Inspector I	2	2	2	505-615	11,647	13,850
Dog Census (Seasonal)	3	3	3	- -	2,504	3,060
TOTAL	31	33	38		$190,052	$247,821
Full Time Equivalent	28.5	30.5	35.5			
First Quarter						$ 60,568
Second Quarter						61,413
Third Quarter						63,890
Fourth Quarter						61,950
TOTAL						$247,821

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

SERVICE GOALS

In 1967, the City of Wichita will have an estimated 900 miles of improved streets and alleys which must be kept clean by the Street Cleaning Section of the Maintenance Division. The 1967 work program for this activity is also based on the collection of dead animals from the streets of the city, maintenance of litter receptacles, brush pick up, leaf loading, and also, snow and ice control on the city's total 1,130 miles of streets and alleys.

The 1967 program is based on a plan to sweep and flush all streets in the core area six nights a week, weather permitting. The main arterial streets out of the core area will be cleaned once every ten days and all other streets are based on a sweeping and cleaning process once every twelve weeks.

BUDGET COMMENTS

The 1967 budget for street cleaning reflects an increase of $25,507 as compared to the 1966 approved budget. Significant changes by account are presented below:

Account 110 - The increase of $23,400 in this account is due to the following changes:

- Merit increases	$ 1,342
- Salary adjustment	19,410
- Increased charges from other funds	2,648
	$23,400

Account 295 - This account has increased $3,586 as a result of increased equipment pool rental charges.

Account 390 - A reduction in the amount of snow fence required in 1967 results in a decrease of $1,520 in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 157,484.00	$ 159,119	$ 182,519
CONTRACTUAL SERVICES	108,139.09	113,778	117,405
COMMODITIES	22,030.33	31,483	29,963
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 287,653.42	$ 304,380	$ 329,887

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$157,484.00	$159,119	$182,519
120 Employees Claims	--	--	
TOTAL	$157,484.00	$159,119	$182,519
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	495.00	495	495
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	1,143.04	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	59.75	39	80
295 Other Contractual Services	106,441.30	113,244	116,830
TOTAL	$108,139.09	$113,778	$117,405
COMMODITIES			
310 Office Supplies	$ 521.92	200	$ 200
320 Clothing and Linen	140.61	100	150
330 Food, Drugs & Chemicals	238.20	215	215
340 Opr Supplies--Bldgs & Improvements	10,196.87	14,480	14,480
350 Repair Parts--Bldgs & Improvements	50.00	--	--
360 Operating Supplies--Equipment	10,424.87	12,270	12,270
370 Repair Parts--Equipment	42.11	905	855
380 Operating Supplies--Construction	85.87	--	--
390 Minor Apparatus and Tools	329.88	3,313	1,793
395 Other Commodities	--	--	--
TOTAL	$ 22,030.33	$ 31,483	$ 29,963
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	$287,653.42	$304,380	$329,887

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Street Cleaning Supervisor	1	1	1	665-810	$ 9,000	$ 9,720
General Foreman	1	1	1	545-640	6,540	7,680
Labor Foreman	1	1	1	485-565	5,820	6,660
Equipment Operator II	15	15	16	416-485	72,991	92,635
Laborer II	1	1	1	384-450	4,800	5,400
Equipment Operator I	9	9	9	368-433	43,462	44,004
Laborer I	4	4	3	354-416	16,558	13,824
SUB-TOTAL	32	32	32		$159,171	$179,923
Add: Amt. Chgd. from G1-453					3,284	5,026
Amt. Chgd. from T8					1,164	--
Less: Amt. Charged to G1-455					(4,500)	(2,430)
TOTAL					$159,119	$182,519
Full-Time Equivalent	32	32	32			

First Quarter	$ 45,404
Second Quarter	45,415
Third Quarter	45,689
Fourth Quarter	46,011
TOTAL	$182,519

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 1967 budget for Storm Sewer Maintenance has increased $7,139 as compared to the approved 1966 budget. Significant changes by account are listed below.

Account 110 - The personnel in this account are reflected in the Sanitary Sewer Maintenance budget for 1967. Since the duties of these personnel may require that they work on both Storm and Sanitary Sewers, 25% of the total personal services is being charged to the Storm Sewer budget. The salary adjustment resulted in an increase of $9,129 in this account.

Account 350 - A reduction in the purchase of concrete, manhole frames and lids, asphalt and couplings has resulted in a decrease in this account of $1,430.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 50,210.83	$ 51,349	$ 60,478
CONTRACTUAL SERVICES	9,526.07	10,439	10,172
COMMODITIES	5,524.69	6,758	5,215
CAPITAL OUTLAYS	3,022.82	--	--
TOTAL	$ 68,284.41	$ 68,546	$ 75,865

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$50,210.83	$51,349	$ 60,478
120 Employees Claims	--	--	--
TOTAL	$50,210.83	$51,349	$ 60,478
CONTRACTUAL SERVICES			
210 Utilities	$ 826.00	$ 900	$ 900
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	110.00	200	200
290 Maintenance of Equipment	10.35	--	--
295 Other Contractual Services	8,579.72	9,339	9,072
TOTAL	$ 9,526.07	$10,439	$ 10,172
COMMODITIES			
310 Office Supplies	$ 129.78	$ 20	$ 75
320 Clothing and Linen	19.00	--	--
330 Food, Drugs & Chemicals	29.78	40	45
340 Opr Supplies--Bldgs & Improvements	--	55	50
350 Repair Parts--Bldgs & Improvements	4,982.08	5,750	4,320
360 Operating Supplies--Equipment	65.93	495	260
370 Repair Parts--Equipment	--	50	50
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	298.12	348	415
395 Other Commodities	--	--	--
TOTAL	$ 5,524.69	$ 6,758	$ 5,215
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	854.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,168.82	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 3,022.82	$ --	$ --
GRAND TOTAL	$68,284.41	$68,546	$ 75,865

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Labor Foreman	1	1	0	433-505	$ 5,880	$ --
Equipment Operator II	2	2	0	368-433	10,188	--
Equipment Operator I	4	4	0	326-384	17,782	--
Laborer I	4	4	0	313-368	16,390	--
SUB-TOTAL	11	11	0		$ 50,240	$ --
Add: Amt. Deducted from G1-453					$ 819	$ --
Amt. Deducted from U-32					--	60,478
Amt. Deducted from T8					290	--
TOTAL					$ 51,349	$ 60,478
Full Time Equivalent	11	11	0			
First Quarter						$ 15,000
Second Quarter						15,150
Third Quarter						15,150
Fourth Quarter						15,178
TOTAL						$ 60,478

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 and 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 1967 Budget for Street Maintenance reflects an increase of $12,385 above the 1966 Budget. Significant changes are noted below:

Account 110 - Personal Services show an increase of $55,450 due to the following items:

- Salary Adjustment	$ 53,489
- Merit Increases	11,106
- Less: Increased Charges From Other Funds	(9,145)
	$ 55,450

Account 280 - This account was reduced $43,100 for 1967 as this expense is reflected to the Weed Mowing and Lot Improvement budget.

Account 295 - Equipment rental is increased $7,945 due to addition of a transit mix truck in 1966, adjustments in cost of other equipment and for rental of a pickup for our Engineering Aide approved for 1967.

Capital Outlay - These accounts reflect a decrease of $11,200 due to a transit-mix truck being purchased last year. The following items have been provided for the additional Engineering Aide.

Account 440 - File ($200), Typewriter ($350).

Account 460 - Level ($350).

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 326,292.09	$ 363,391	$ 418,841
CONTRACTUAL SERVICES	228,348.28	251,632	219,672
COMMODITIES	145,481.13	167,988	167,983
CAPITAL OUTLAYS	33.81	12,000	900
TOTAL	$ 700,155.31	$ 795,011	$ 807,396

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$326,292.09	$363,391	$ 418,841
120 Employees Claims	--	--	--
TOTAL	$326,292.09	$363,391	$ 418,841
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	647.13	629	824
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	50.38	30	30
270 Professional Services	--	1,000	1,000
280 Maint of Bldgs & Improvements	33,974.07	40,100	--
290 Maintenance of Equipment	2,163.75	50	50
295 Other Contractual Services	191,513.05	209,823	217,768
TOTAL	$228,348.38	$251,632	$ 219,672
COMMODITIES			
310 Office Supplies	$ 577.06	$ 1,200	$ 1,200
320 Clothing and Linen	307.98	350	500
330 Food, Drugs & Chemicals	350.38	290	350
340 Opr Supplies--Bldgs & Improvements	307.99	9,800	--
350 Repair Parts--Bldgs & Improvements	135,055.51	147,923	157,523
360 Operating Supplies--Equipment	2,877.41	3,025	2,810
370 Repair Parts--Equipment	276.56	--	--
380 Operating Supplies--Construction	76.46	--	--
390 Minor Apparatus and Tools	5,651.78	5,400	5,600
395 Other Commodities	--	--	--
TOTAL	$145,481.13	$167,988	$ 167,983
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	550
450 Vehicular Equipment	--	12,000	--
460 Operating Equipment	33.81	--	350
470 Other Capital Outlay	--	--	--
TOTAL	$ 33.81	$ 12,000	$ 900
GRAND TOTAL	$700,155.41	$795,011	$ 807,396

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Supt. of Public Works Maintenance	1	1	1	1155-1400	$ 14,130	$ 15,540
Assistant Superintendent of Public Works Maintenance	0	0	1	915-1110	--	13,320
Street Maintenance Supervisor	1	1	1	665-810	7,980	9,000
General Foreman	2	2	2	545-640	12,480	14,610
Engineering Aide III	1	1	1	505-615	6,300	7,380
Administrative Aide II	1	1	1	505-615	5,570	6,620
Labor Foreman	6	6	6	485-615	34,206	39,480
Maintenance Mechanic	1	1	1	450-545	5,400	6,300
Engineering Aide II	0	0	1	433-525	--	5,298
Administrative Aide I	1	1	1	433-525	5,349	6,000
Radio Dispatcher	1	1	1	433-525	5,604	6,300
Engineering Aide I	1	1	1	384-467	4,432	5,400
Equipment Operator II	20	24	24	416-485	117,272	133,413
Equipment Operator I	27	28	28	368-433	119,088	134,624
Laborer I	17	18	18	354-416	80,792	80,688
Laborer I (Seasonal)	1	1	1	354-416	2,191	1,416
SUB-TOTAL	81	87	89		$420,794	$485,389
Less: Amt. Charged to T7					(34,491)	(36,090)
Amt. Charged to U-32, T8, G1-451, G1-452, G1-454, W1					(16,366)	(30,458)
Add: Amt. Deducted from T8					1,164	--
Amt. Deducted from W1						--
Other Deductions					(7,710)	--
TOTAL					$363,391	$418,841
Full-Time Equivalent:	80.5	86.5	88.3			
First Quarter						$103,310
Second Quarter						104,789
Third Quarter						105,167
Fourth Quarter						105,569
TOTAL						$418,841

SUMMARY

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 1967. These funds are kept separate from all other City revenues and in the past used exclusively for maintenance and improvements of streets.

BUDGET COMMENTS

1967 GAS TAX PROGRAM

Surface Sealing $89,250
(545,000 square yards)

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 $20,000

The process of pumping a semi-liquid (paste) mixture of dirt, cement and water beneath the pavement to lift it to its original grade. Square yards - 5,000.

Asphalt Overlaying $40,000

Application of asphaltic-concrete material in sufficient thickness over a prepared base or old pavement to level and provide a new wearing surface. Square yards - 35,000.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 226,194.00	$ 200,000	$ 200,000

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

BUDGET COMMENTS (continued)

Concrete Pavement Replacement $ 5,000

Removal and replacement of concrete pavement too damaged or low for mudjacking or overlay. Square yards - 1,000.

Bituminous Base Construction $30,000

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. Square yards - 40,000.

Bridge Deck Seal $10,000

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.

Miscellaneous $ 5,750

TOTAL $200,000

SOURCE OF REVENUE

	Estimated	
	1966	1967
State of Kansas	$200,000	$200,000

SUMMARY

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

SERVICE GOALS

The Building Maintenance Section is responsible for the maintenance and custodial services of the City Building, City Building Annex, Emerson Academy, Meter Shop, Police Station, Material Yard and Sub-Station. This includes the operation and maintenance of all electrical, heating, and air conditioning units.

BUDGET COMMENTS

The 1967 Budget for Building Maintenance reflects an increase of $3,130. The following significant changes reflect this increase.

Account 110 - This account was increased $10,962 due to the salary adjustment of $11,122 which was offset by a decrease of $160 due to turnover in personnel.

Account 210 - Increased $785 for increased cost of electricity for Sub-Station and based on actual 1965 expenditures.

Account 250 - Increased $873 for actual increase in cost of insurance premiums.

Account 280 - Increased $1,540 for increased costs of roof and gutter repairs due to poor condition of some roofs and increase in elevator maintenance contracts.

Account 290 - Reduced $900 by doing as many minor repairs as possible with present staff.

Account 296 - Reduced $11,960 by deleting $12,000 for Bus Barage rental and and increase of $40 for rent of Emerson Academy.

Account 340 - Increased $675 due to depletion of inventory and increased cost of materials.

Account 350 - Increased $1,000 due to depletion of inventory and increased cost of materials and items not included in 1966 budget.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 90,103.34	$101,356	$112,218
CONTRACTUAL SERVICES	103,511.45	120,044	110,382
COMMODITIES	10,240.08	12,630	14,460
CAPITAL OUTLAYS	35,394.88	--	--
SUB-TOTAL	$239,249.75	$233,930	$237,060
Less: Amt. Charged to Water Dept.	(6,714.96)	(900)	(900)
TOTAL	$232,534.79	$233,030	$236,160

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 90,103.34	$101,256	$112,218
120 Employees Claims	--	--	--
TOTAL	$ 90,103.34	$101,256	$112,218
CONTRACTUAL SERVICES			
210 Utilities	$ 28,961.71	$ 32,480	$ 33,265
220 Communications	113.90	112	112
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	(2,773.63)	1,907	2,780
260 Dues and Subscriptions	15.48	30	30
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	29,685.30	14,121	15,661
290 Maintenance of Equipment	2,029.57	4,650	3,750
295 Other Contractual Services	45,479.12	66,744	54,784
TOTAL	$103,511.45	$120,044	$110,382
COMMODITIES			
310 Office Supplies	$ 206.58	$ 100	100
320 Clothing and Linen	28.62	135	35
330 Food, Drugs & Chemicals	--	25	25
340 Opr Supplies--Bldgs & Improvements	5,354.59	7,025	7,700
350 Repair Parts--Bldgs & Improvements	3,227.57	3,000	4,000
360 Operating Supplies--Equipment	632.56	1,295	1,655
370 Repair Parts--Equipment	144.14	50	195
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	646.02	1,000	750
395 Other Commodities	--	--	--
TOTAL	$ 10,240.08	$ 12,630	$ 14,460
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	34,745.62	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	649.26	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 35.394.88	$ --	$ --
SUB-TOTAL	$239,249.75	$233,930	$237,060
Less: Amt. Chrg. to Water Dept.	(6,714.96)	(900)	(900)
GRAND TOTAL	$232,534.79	$233,030	$236,160

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Building Maint. Supervisor	1	1	1	665-810	$ 7,980	$ 9,000
Stationary Engineer II	1	1	1	525-640	7,080	7,680
Stationary Engineer I	1	1	1	384-450	4,608	4,800
Custodial Worker II	2	3	3	384-450	13,708	15,624
Custodial Worker I	10	10	10	326-384	39,167	43,180
Watchman	4	4	4	326-384	15,945	18,192
Elevator Operator	3	3	3	265-313	9,914	10,428
SUB-TOTAL	22	23	23		$ 98,402	$108,904
Add: Amount Charged from G1-453					$ 4,448	$ 5,026
Less: Amount Charged to W1					(1,594)	(1,712)
TOTAL					$101,256	$112,218
Full-time Equivalent	22.0	23.0	23.0			

First Quarter	$ 27,880
Second Quarter	27,954
Third Quarter	28,104
Fourth Quarter	28,280
TOTAL	$112,218

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	G1-455

SERVICE GOALS

The goal of this section of Public Works Maintenance is the abatement of nuisances as provided by law.

The activities for this division include the mowing of weeds on private and public lots and street right-of-ways, and the cleanup of lots as provided by ordinance.

BUDGET COMMENTS

The 1967 Weed Mowing Fund which has been a self-sustaining operation, has been changed to the General Operating Fund in the Department of Public Works. This appropriation will be called Weed Mowing and Lot Improvement, Account Number G1-455.

Funds in the amount of $43,100 have been transferred to Account 280 of this budget from Account 280 of the Street Maintenance budget. The sum of $29,000 was budgeted for payment to the Weed Mowing Fund for mowing public property and the remaining $14,100 is for payment to the Park Department for mowing of public property.

All equipment in this Fund has been placed in the Public Works Equipment Fund and $28,923 is provided in Account 295 for rental charges. Also included in Account 295 for 1967 is $25,000 for the cleanup of private lots as directed by the Health Department in enforcing the abatement of nuisance ordinance.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			$ 35,324
CONTRACTUAL SERVICES			97,683
COMMODITIES			975
CAPITAL OUTLAYS			--
Refunds			--
TOTAL			$133,982

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	G1-455

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages			$ 35,324
120 Employees Claims			--
TOTAL			$ 35,324
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			10
230 Transportation			--
240 Advertising			650
250 Insurance			--
260 Dues and Subscriptions			--
270 Professional Services			--
280 Maint of Bldgs & Improvements			43,100
290 Maintenance of Equipment			--
295 Other Contractual Services			53,923
TOTAL			$ 97,683
COMMODITIES			
310 Office Supplies			$ 200
320 Clothing and Linen			20
330 Food, Drugs & Chemicals			150
340 Opr Supplies--Bldgs & Improvements			5
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			--
370 Repair Parts--Equipment			--
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			600
395 Other Commodities			--
TOTAL			$ 975
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			$133,982

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	G1-455

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Labor Foreman			1	485-565		$ 6,540
Equipment Operator I(Seasonal)			7	368-433		18,632
Account Clerk I (Seasonal)			1	354-433		2,672
SUB-TOTAL			9			$ 27,844
Add: Amount Charged from G1-451						$ 2,430
Amount Charged from W1						5,050
TOTAL						$ 35,324
Full Time Equivalent			4.4			
First Quarter						$ 3,505
Second Quarter						8,973
Third Quarter						15,052
Fourth Quarter						7,794
TOTAL						$ 35,324

SUMMARY

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

SERVICE GOALS

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

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.

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

BUDGET COMMENTS

The 1967 budget for Refuse Collection reflects an increase of $65,700 as compared to the 1960 budget. Significant changes in accounts are listed below.

Account 110 - This account reflects an increase of $55,820 due to the salary adjustment of $56,164 and a decrease of $344 due to employee turnover.

Account 295 - This account is decreased by $6,500 as Central Data Processing will perform the billing function in 1967.

Account 450 - This account is increased $17,000 over 1966 for the purchase of a transfer trailer, and $13,500 has been provided for the replacement of three cab and chassis trucks.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$394,712.57	$474,289	$530,109
CONTRACTUAL SERVICES	34,191.31	41,089	33,969
COMMODITIES	42,119.45	49,450	49,450
CAPITAL OUTLAYS	34,729.10	13,500	30,500
TOTAL	$505,752.43	$578,328	$644,028

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$394,712,57	$474,289	$530,109
120 Employees Claims	--	--	--
TOTAL	$394,712.57	$474,289	$530,109
CONTRACTUAL SERVICES			
210 Utilities	$ 952.27	$ 1,200	$ 1,200
220 Communications	1,839.29	2,400	1,800
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	116.25	175	175
260 Dues and Subscriptions	142.75	39	44
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	356.96	100	100
290 Maintenance of Equipment	3,804.68	6,000	6,000
295 Other Contractual Services	26,979.11	31,175	24,650
TOTAL	$ 34,191.31	$ 41,089	$ 33,969
COMMODITIES			
310 Office Supplies	$ 5,950.28	$ 7,500	$ 7,500
320 Clothing and Linen	25.08	--	--
330 Food, Drugs & Chemicals	99.15	50	50
340 Opr Supplies--Bldgs & Improvements	53.52	200	200
350 Repair Parts--Bldgs & Improvements	136.19	200	200
360 Operating Supplies--Equipment	24,784.57	30,000	30,000
370 Repair Parts--Equipment	8,464.94	10,000	10,000
380 Operating Supplies--Construction	1,379.56	--	--
390 Minor Apparatus and Tools	1,226.16	1,500	1,500
395 Other Commodities	--	--	--
TOTAL	$ 42,119.45	$ 49,450	$ 49,450
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	613.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	735.50	--	--
450 Vehicular Equipment	29,279.10	13,500	30,500
460 Operating Equipment	4,101.50	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 34,729.10	$ 13,500	$ 30,500
GRAND TOTAL	$505,752.43	$578,328	$644,028

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Sanitation Director	1	1	1	915-1110	$ 11,880	$ 13,320
Refuse Collection Supervisor	1	1	1	665-810	9,000	9,720
Sanitation Equipment Maint. Supervisor	1	1	1	615-750	7,980	8,055
Administrative Assistant	1	1	0	615-750	7,930	--
Administrative Aide II	0	0	1	505-615	--	6,930
Automotive Mechanic	3	3	3	505-590	17,484	19,890
Labor Foreman	3	3	3	485-565	16,910	19,580
Sanitation Service Represent.	1	1	2	450-545	5,383	12,100
Radio Dispatcher	1	1	1	433-525	5,604	5,298
Administrative Secretary	1	1	1	416-505	4,832	5,640
Equipment Operator II	28	28	28	416-485	138,370	155,936
Storekeeper I	2	2	2	368-450	8,886	10,647
Equipment Operator I	5	5	5	368-433	21,432	24,216
Account Clerk I	2	2	2	354-433	8,982	9,635
Automotive Serviceman	2	2	2	354-416	8,832	9,408
Laborer I	51	48	47	354-416	198,566	215,744
Clerk II	1	1	1	326-400	3,717	4,234
Watchman	1	1	1	326-384	4,080	4,608
SUB-TOTAL	105	102	102		$479,868	$534,961
Less: Amount charged to Refuse Disposal					(5,579)	(4,852)
TOTAL	105	102	102		$474,289	$530,109
Full-time equivalent	105	102	102			

First Quarter	$131,761
Second Quarter	132,247
Third Quarter	132,672
Fourth Quarter	133,429
TOTAL	$530,109

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. 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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 14,043.48	$ 26,952	$ 26,657

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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 336,018.00	$ 357,807	$ 413,798

GENERAL OPERATING FUND

METROPOLITAN PLANNING

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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 95,491.00	$ 102,061	$ 143,597

22-001

GENERAL OPERATING FUND NON DEPARTMENTAL

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

For 1967, $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, extraordinary judgements against the City, 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.

Although only $10,996 was charged directly to the Emergency Fund in 1965, transfers from this fund to other budget appropriations where the emergency expenditures were charged amounted to an additional $28,787.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 10,995.77	$50,000	$50,000
TOTAL	$ 10,995.77	$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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$1,000.00	$1,000	$1,000
TOTAL	$1,000.00	$1,000	$1,000

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

BUDGET COMMENTS

According to law, Sedgwick County assumes the entire cost of general elections financed through a County-wide tax levy.

The City and Board of Education are required to share equally the cost of City elections. No elections were scheduled in 1966, but $28,000 must be budgeted to finance the primary and general City election in 1967.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$		
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 43,738.80	$ --	$ 28,000
TOTAL	$ 43,738.80	$ --	$ 28,000

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

In 1965, there were two large judgments against the City: Beatrice N. Isley et al plaintiffs vs. Vincent L. Bogart et al, $25,434, and William A. Mackey, Jr. vs. City of Wichita, $13,571. 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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 43,052.87	$ 23,191	$ 20,000
TOTAL	$ 43,052.87	$ 23,191	$ 20,000

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 animals running at large. The City must, therefore, provide funds to the Humane Society who will regulate animals 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, maintenance, and operating expenses.

BUDGET COMMENTS

Humane Society
The total Humane Society budget for 1967 is $79,361 which is an increase of $25,354 over the 1966 budget. $14,000 of this amount is for the purchase of vehicles and cages. These vehicles are to be placed in the Official Motor Pool with rent being paid by the Humane Society to the Motor Pool. This leaves $65,361 for operations, an increase of $11,354 above the 1966 budget.

Kansas National Guard
For 1967, $4,000 is provided for the National Guard to aid the operation and maintenance of the local facilities.

Historic Wichita, Inc. (Cowtown)
For 1967, $18,132 is budgeted for maintenance and operation of Cowtown facilities. This is an increase of $5,000 above the 1966 budget.

	1966	1967
Kansas Humane Society	$ 54,007	$ 79,361
Kansas National Guard	3,500	4,000
Historic Wichita, Inc.	13,132	18,132
Civic Center	10,000	--
O.E.O.	12,000	--
Total	$ 92,639	$101,493

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 82,625	$ 92,639	$101,493
TOTAL	$ 82,625	$ 92,639	$101,493

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

In past years, refunds of licenses, permits or other charges have been accounted as expenditures.

In 1967 these refunds will be treated as refunds of revenue received, thus reducing the appropriate revenue accounts.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 1,705	$ 1,500	$ 1,500
TOTAL	$ 1,705	$ 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

The appropriation provides the funds for the City's participation in the Employees' Group Insurance program. In both group programs this fund provides an amount equal to 50 percent of the rate for a single membership applied on the monthly premium.

The total group insurance premium provided for one employee in both plans is approximately $8.44 per mo.

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

Payment for John Hancock life insurance covering employees of the Fire Department was unbudgeted in 1965 and 1966 but was assumed in mid-year 1965. This amounts to approximately $14,500.00 annually.

The Police Department was granted 40 new positions in 1966. The group insurance on these positions was unbudgeted in 1966 and will amount to approximately $4,000 per year.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 89,339.26	$ 83,000	$ 109,000
TOTAL	$ 89,339.26	$ 83,000	$ 109,000

SUMMARY

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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 10,691.51	$ 23,500	$ 23,500
TOTAL	$ 10,691.51	$ 23,500	$ 23,500

FLOOD CONTROL MAINTENANCE FUND

FUND SUMMARY OF REVENUES & EXPENDITURES

FLOOD CONTROL MAINTENANCE FUND

	Actual 1965	Estimated 1966	1967
REVENUES			
Unencumbered Cash Balance January 1	$ 28,232	$ 30,984	$ 15,169
General Property Taxes			
Current Ad Valorem Taxes	$ 141,621	$ 142,942	$ 157,138
Delinquent Ad Valorem Taxes	2,527	2,000	2,000
Total General Property Taxes	$ 144,148	$ 144,942	$ 159,138
Revenue from Other Agencies			
Sales Tax Residue	$ 6,993	$ 7,305	$ 8,855
Total Revenue from Other Agencies	$ 6,993	$ 7,305	$ 8,855
TOTAL REVENUE--FLOOD CONTROL FUND	$ 179,373	$ 183,231	$ 183,162
EXPENDITURES			
TOTAL EXPENDITURES--FLOOD CONTROL FUND	$ 148,389	$ 168,062	$ 183,162

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control Maintenance			G5

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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 148,389	$ 168,062	$ 183,162

NOXIOUS WEEDS ERADICATION FUND

FUND SUMMARY OF REVENUES & EXPENDITURES

NOXIOUS WEEDS ERADICATION FUND

	Actual 1965	Estimated 1966	1967
REVENUES			
Unencumbered Cash Balance January 1	$ 357	$ 668	$ 424
General Property Taxes			
Current Ad Valorem Taxes	$ 7,588	$ 4,971	$ 4,686
Delinquent Ad Valorem Taxes	150	100	100
Total General Property Taxes	$ 7,738	$ 5,071	$ 4,786
Revenues from Other Agencies			
Sales Tax Residue	$ 379	$ 391	$ 326
TOTAL REVENUE--NOXIOUS WEEDS ERADICATION FUND	$ 8,474	$ 6,130	$ 5,536
EXPENDITURES			
TOTAL EXPENDITURES--NOXIOUS WEEDS ERADICATION FUND	$ 7,806	$ 5,706	$ 5,536

FORESTRY FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

FORESTRY FUND

	Actual 1965	Estimated 1966	Estimated 1967
REVENUES			
Unencumbered Cash Balance January 1	$ 2,161	$ 6,266	$ 7,552
General Property Taxes			
Current Ad Valorem Taxes	$ 210,361	$ 206,527	$ 286,136
Delinquent Ad Valorem Taxes	3,305	3,000	3,000
Total General Property Taxes	$ 213,666	$ 209,527	$ 289,136
Revenue from Other Agencies			
Sales Tax Residue	$ 9,345	$ 10,849	$ 12,809
Revenue from Service Charges			
Service Charges	$ 11	$ --	$ --
TOTAL REVENUE--FORESTRY FUND	$ 225,183	$ 226,642	$ 309,497
EXPENDITURES			
TOTAL EXPENDITURES--FORESTRY FUND	$ 218,917	$ 219,090	$ 309,497

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

SERVICE GOALS

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

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

BUDGET COMMENTS

The 1967 budget for this activity has increased $90,406 over the 1966 level. Significant changes in accounts are as follows:

Account 110 - This account has increased $56,977 due to $2,180 in merit salary increases, a salary adjustment of $22,903, and $31,894 for one additional tree trimmer and one systematic crew.

Account 295 - Of the total $1,890 increase in this account, $485 is to cover the increase in the city's share of Blue Cross and John Hancock insurance. The remaining $1,405 is to cover increased equipment rental cost from the Park Department's equipment pool.

Account 330 - The increase of $500 in this account is for the purchase of additional chemicals for use on shrubs and trees.

Account 340 - This account was increased $1,110 for operating supplies. for the additional systematic crew.

(Continued)

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 183,036.06	$ 188,700	$ 247,857
CONTRACTUAL SERVICES	19,252.26	18,260	20,545
COMMODITIES	14,063.90	11,545	14,208
CAPITAL OUTLAYS	2,564.92	585	26,887
TOTAL	$ 218,917.14	$ 219,090	$ 309,497

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

BUDGET COMMENTS (CONTINUED)

Account 370 - The increase of $703 in this account is for repair parts for the equipment used by the additional systematic crew.

Account 450 - The account was increased $15,202 for the purchase of a truck chipper, and pickup truck for the additional systematic crew.

Account 460 - The $11,100 increase in this account is to provide for the purchase of a Roto Mist Sprayer and stump cutter.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 183,036.06	$ 188,700	$ 247,857
120 Employees Claims	--	--	--
TOTAL	$ 183,036.06	$ 188,700	$ 247,857
CONTRACTUAL SERVICES			
210 Utilities	$ 814.15	$ 680	$ 810
220 Communications	662.05	420	685
230 Transportation	294.78	200	200
240 Advertising	--	--	--
250 Insurance	194.79	300	300
260 Dues and Subscriptions	126.91	125	125
270 Professional Services	269.25	1,000	1,000
280 Maint of Bldgs & Improvements	--	50	50
290 Maintenance of Equipment	106.65	720	720
295 Other Contractual Services	16,783.68	14,765	16,655
TOTAL	$ 19,252.26	$ 18,260	$ 20,545
COMMODITIES			
310 Office Supplies	$ 1,027.74	$ 600	900
320 Clothing and Linen	57.00	--	50
330 Food, Drugs & Chemicals	478.91	--	500
340 Opr Supplies--Bldgs & Improvements	3,687.84	3,670	4,780
350 Repair Parts--Bldgs & Improvements	139.44	400	400
360 Operating Supplies--Equipment	2,603.44	3,360	2,860
370 Repair Parts--Equipment	6,051.04	3,215	4,418
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	18.49	300	300
395 Other Commodities	--	--	--
TOTAL	$ 14,063.90	$ 11,545	$ 14,208
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	331.50	--	--
450 Vehicular Equipment	--	--	15,202
460 Operating Equipment	2,233.42	585	11,685
470 Other Capital Outlay	--	--	--
TOTAL	$ 2,564.92	$ 585	$ 26,887
GRAND TOTAL	$ 218,917.14	$ 219,090	$ 309,497

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Supt. of Landscaping and Forestry	1	1	1	915-1110	$ 11,190	$ 12,840
General Foreman	1	2	2	545-640	12,840	14,910
Tree Trimmer Foreman	6	6	7	467-565	35,244	45,672
Gardening Foreman II	1	0	0		--	--
Equipment Operator II	1	1	1	416-485	5,196	5,820
Tree Trimmer II	13	13	16	400-467	62,784	82,554
Park Gardener I	1	1	1	400-467	4,164	5,094
Tree Trimmer I	7	6	9	368-433	25,684	41,424
Equipment Operator I	3	3	4	368-433	13,464	19,528
Typist Clerk	1	1	1	300-368	3,795	3,982
SUB-TOTAL	35	34	42		$ 174,361	$ 231,824
Add: Amount Charged from Park Maintenance					5,604	6,540
Amount Charged from Park Administration					8,435	9,193
Amount Charged for Overtime for Downtown Watering					300	300
TOTAL					$ 188,700	$ 247,857
Full Time Equivalent	35.0	34.0	42.0			

SPECIAL CONTRIBUTIONS FUND

FUND SUMMARY OF REVENUES & EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

	Actual 1965	Estimated 1966	Estimated 1967
REVENUES			
Unencumbered Cash Balance January 1	$ 2,689	$ 13,560	$ 21,182
General Property Taxes			
Current Ad Valorem Taxes	$1,114,621	$1,122,548	$1,469,021
Delinquent Ad Valorem Taxes	19,203	20,000	20,000
Total General Property Taxes	$1,133,824	$1,142,548	$1,489,021
Revenue from Other Agencies			
Sales Tax Residue	$ 48,439	$ 57,486	$ 69,618
TOTAL REVENUE-- SPECIAL CONTRIBUTIONS FUND	$1,184,952	$1,213,594	$1,579,821
EXPENDITURES			
Board of Park Commissioners	$ 664,232	$ 680,932	$ 866,748
Library Board	453,726	453,726	636,660
Wichita Art Museum	53,434	57,754	76,413
TOTAL EXPENDITURES-- SPECIAL CONTRIBUTIONS FUND	$1,171,392	$1,192,412	$1,579,821

FUND SUMMARY OF REVENUES & EXPENDITURES

BOARD OF PARK COMMISSIONERS

	Actual 1965	Estimated 1966	1967
REVENUES			
Reappropriated Surplus January 1	$ 6,504.60	$ 1,559	$ --
General Property Taxes			
City of Wichita Contribution	$ 664,232.00	$ 680,932	$ 866,748
Charges for Services			
Concessions	$ 7,497.45	$ 8,000	$ 8,000
Other Sales and Services	57,515.08	57,900	56,400
Total Budgetary Revenue	$ 735,749.13	$ 748,391	$ 931,148
Special Recreation Facilities			
Golf--Sim	$ 48,931.61	$ 48,000	$ 50,835
Golf--MacDonald	68,023.99	68,000	70,940
Golf--L. W. Clapp	33,439.91	33,000	37,835
Lawrence Stadium	15,810.81	15,500	16,000
Municipal Beach	19,845.14	20,000	22,500
Teen-age Recreation Program	10,262.77	11,000	11,000
Country Acres Pool	10,220.67	11,000	11,300
Westlink Pool	8,611.93	9,000	11,000
Harvest Park Pool	10,424.21	11,000	11,000
O. J. Watson Park	38,098.41	52,000	64,224
New Golf Course	--	28,000	28,000
9th & Edgemoor Swimming Pool	--	15,000	16,000
Revenues to be received in the event of increased activity	--	50,000	50,000
Concessions:			
Pools	3,411.08	3,800	4,200
Stadium	14,785.94	15,500	15,500
Golf	10,221.29	10,300	10,600
Teen-age Recreation	10,299.82	11,000	10,000
Total Special Recreation Facilities	$ 302,387.58	$ 412,100	$ 440,934
TOTAL REVENUE--BOARD OF PARK COMMISSIONERS	$1,038,136.71	$1,160,491	$1,372,082
EXPENDITURES			
TOTAL EXPENDITURES--BOARD OF PARK COMMISSIONERS	$1,036,577.13	$1,160,491	$1,372,082

FUND SUMMARY OF REVENUES & EXPENDITURES

LIBRARY BOARD

	Actual 1965	Estimated 1966	1967
REVENUES			
Unencumbered Cash Balance January 1	$ 5,153	$ 2,758	$ --
Revenue from Other Agencies			
City of Wichita Contribution	$ 453,726	$ 453,726	$ 636,660
Charges for Services and Sales			
Rentals and Penalties	$ 32,074	$ 34,495	$ 35,000
Miscellaneous Receipts	1,658	1,900	1,900
Total Charges for Services & Sales	$ 33,732	$ 36,395	36,900
TOTAL REVENUE--LIBRARY BOARD	$ 492,611	$ 492,879	$ 673,560
EXPENDITURES			
TOTAL EXPENDITURES--LIBRARY BOARD	$ 489,853	$ 492,879	$ 673,560

FUND SUMMARY OF REVENUES & EXPENDITURES

WICHITA ART MUSEUM

	Actual 1965	Estimated 1966	Estimated 1967
REVENUES:			
Unencumbered Cash Balance January 1	$ 203	$ 272	$ 272
Revenue from Other Agencies			
City of Wichita Contribution	$ 53,434	$ 57,754	$ 76,413
Supplemental Contribution	2,000	--	--
Total Contributions	$ 55,434	$ 57,754	$ 76,413
TOTAL REVENUE -- WICHITA ART MUSEUM	$ 55,637	$ 58,026	$ 76,685
EXPENDITURES:			
TOTAL EXPENDITURES--WICHITA ART MUSEUM	$ 55,365	$ 57,754	$ 76,685

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's budget for 1966 exclusive of Forestry and Airport is $1,372,082. This reflects an increase of $211,591. Of this increase, $185,816 or 88% will need to come from taxes.

Shown below is a breakdown of the Park Department's divisional budgets for 1965, 1966, and 1967.

The comments provided with each division's budget explain any significant changes from the budget for the current year.

Operating Budgets	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Administration	$ 42,912.29	$ 37,781	$ 49,517
Engineering & Construction	68,217.95	68,467	118,212
Park Maintenance	363,834.03	397,362	454,940
Self-sustaining Facilities	311,972.37	410,700	449,434
Recreation	249,640.49	246,181	299,979
TOTAL	$1,036,577.13	$1,160,491	$1,372,082

SUMMARY

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 $11,736 from 1966. Significant changes occurred as follows:

Account 110 - Merit salary increases of $2,098 less increased charges to other divisions of $1,736 and the salary adjustment of $9,425 resulted in a net increase in this account of $9,787.

Account 120 - The final paying off of an employee claim resulted in a decrease in this account of $1,976.

Account 220 - Increased cost of telephone service as a result of the new park office location caused an increase of $965 in this account.

Account 270 - The annual audit fee will require an additional $730 in this account.

Account 295 - Increased cost of Data Processing and increased cost of employer's share of group insurance resulted in an increase of $1,140 in this account.

Account 310 - Increased cost of printing and postage based on past experience resulted in this account being increased $1,000.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 23,241.90	$ 25,656	$ 33,467
CONTRACTUAL SERVICES	8,787.20	6,535	9,460
COMMODITIES	6,697.15	5,590	6,590
CAPITAL OUTLAYS	4,186.04	--	--
TOTAL	$ 42,912.29	$ 37,781	$ 49,517

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 21,417.90	$ 23,680	$ 33,467
120 Employees Claims	1,824.00	1,976	--
TOTAL	$ 23,241.90	$ 25,656	$ 33,467
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,860.95	1,100	2,065
230 Transportation	1,104.36	1,180	1,180
240 Advertising	--	--	--
250 Insurance	473.00	545	545
260 Dues and Subscriptions	434.15	395	435
270 Professional Services	2,292.60	1,520	2,250
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,044.74	1,000	1,050
295 Other Contractual Services	1,577.40	795	1,935
TOTAL	$ 8,787.20	$ 6,535	$ 9,460
COMMODITIES			
310 Office Supplies	$ 6,084.85	$ 5,100	$ 6,100
320 Clothing and Linen	49.05	40	40
330 Food, Drugs & Chemicals	212.50	150	150
340 Opr Supplies--Bldgs & Improvements	113.73	300	300
350 Repair Parts--Bldgs & Improvements	229.79	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	7.23	--	--
395 Other Commodities	--	--	--
TOTAL	$ 6,697.15	$ 5,590	$ 6,590
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	4,162.09	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	23.95	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 4,186.04	$ --	$ --
GRAND TOTAL	$ 42,912.29	$ 37,781	$ 49,517

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Park Board Commissioners	5	5	5		$ 500	$ 500
Park Board Director	1	1	1		17,460	19,680
Park Board Treasurer & Administrative Supervisor	1	1	1	690-845	8,205	9,825
Park Board Clerk	1	1	1	485-590	6,300	7,080
Administrative Secretary	0	1	1	416-505	4,768	5,570
Account Clerk II	2	2	2	416-505	10,392	11,880
Secretary	1	1	1	354-433	3,996	4,512
Clerk II	1	0	1	326-400	--	4,374
Clerk I	0	1	0		3,300	--
Bookkeeping Machine Oper.	1	1	1	326-400	3,769	4,432
Typist Clerk	2	2	2	300-368	6,927	8,496
Secretary (Seasonal)				354-433	1,800	2,336
Account Clerk II (Seasonal)				416-505	1,200	1,455
SUB-TOTAL	15	16	16		$ 68,617	$ 80,140
Less: Amount Charged to:						
Airport					$(23,682)	$(24,750)
Self Sustaining Facilities					(12,820)	(12,730)
Forestry					(8,435)	(9,193)
TOTAL					$ 23,680	$ 33,467
Full Time Equivalent	15.75	16.75	16.75			

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering and Construction	5120 5130

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 Park Engineering budget has increased $49,745 as a result of the following account increases.

Account 110 - Merit salary increases of $7,026, less an additional $2,440 charged to other divisions, an increase of $13,270 due to the redistribution of labor charges from bond funds to the budget, the addition of one Civil Engineer II ($8,130) and the salary adjustment of $14,362 account for a total increase in this account of $40,348.

Account 280 - The increase of $3,000 in this account is for additional maintenance of buildings and improvements.

Account 295 - Increased cost of equipment rental estimated at $401 plus increased cost of employer's share of group insurance of $360 resulted in a total increase in this account of $761.

Account 350 - The increase of $4,646 in this account is due to the redistribution of material charges from bond funds to the budget.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 44,895.67	$ 51,178	$ 91,526
CONTRACTUAL SERVICES	14,221.03	10,389	14,390
COMMODITIES	6,954.17	6,900	12,296
CAPITAL OUTLAYS	2,147.08	--	--
TOTAL	$ 68,217.95	$ 68,467	$ 118,212

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering and Construction	5120 5130

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 44,895.67	$ 51,178	$ 91,526
120 Employees Claims	--	--	--
TOTAL	$ 44,895.67	$ 51,178	$ 91,526
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	244.25	210	240
230 Transportation	470.33	555	555
240 Advertising	--	--	--
250 Insurance	10.98	--	10
260 Dues and Subscriptions	69.65	100	100
270 Professional Services	178.57	900	900
280 Maint of Bldgs & Improvements	6,750.00	3,500	6,500
290 Maintenance of Equipment	624.23	300	500
295 Other Contractual Services	5,873.02	4,824	5,585
TOTAL	$ 14,221.03	$ 10,389	$ 14,390
COMMODITIES			
310 Office Supplies	$ 1,279.85	$ 1,000	$ 1,200
320 Clothing and Linen	19.00	--	--
330 Food, Drugs & Chemicals	206.59	--	--
340 Opr Supplies--Bldgs & Improvements	886.63	600	600
350 Repair Parts--Bldgs & Improvements	3,259.26	5,000	9,646
360 Operating Supplies--Equipment	194.24	100	200
370 Repair Parts--Equipment	844.24	50	500
380 Operating Supplies--Construction	107.59	--	--
390 Minor Apparatus and Tools	156.77	150	150
395 Other Commodities	--	--	--
TOTAL	$ 6,954.17	$ 6,900	$ 12,296
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	840.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	557.86	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	749.22	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 2,147.08	$ --	$ --
GRAND TOTAL	$ 68,217.95	$ 68,467	$ 118,212

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering & Construction	5120 5130

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Park Board Chief Engineer	1	1	1	1030-1245	$ 12,840	$ 13,860
Senior Engineer	0	1	1	845-1030	9,360	10,980
Civil Engineer III	2	1	1	780-950	9,000	10,140
Planner II	0	0	1	690-845	--	9,000
Park & Airport Building Maintenance Superintendent	1	1	1	720-880	7,980	9,895
Civil Engineer II	0	0	1	690-845	--	8,460
Planner I	0	1	0	565-690	6,540	--
Engineering Aide III	1	1	1	505-615	6,180	6,180
Construction Foreman II	1	1	1	467-545	5,820	7,005
Maintenance Mechanic	3	3	3	450-545	16,166	17,902
Electric Repairman I	0	1	1	450-545	5,094	6,060
Engineering Aide II	1	1	1	433-525	5,400	6,020
Administrative Secretary	1	1	1	416-505	4,992	5,820
Equipment Operator II	3	2	4	416-505	10,188	21,767
Maintenance Worker	1	1	1	384-450	4,704	5,043
Engineering Aide I	3	1	2	384-467	4,800	10,024
Equipment Operator I	2	3	2	368-433	13,132	9,804
Laborer I	4	6	4	354-416	24,186	17,940
SUB-TOTAL	24	26	27		$146,382	$175,900
Less: Amount Charged to Airport Fund					$(49,718)	$(52,158)
Amount Charged to Bond Funds					(45,486)	(32,216)
TOTAL					$ 51,178	$ 91,526
Full-Time Equivalent	24.0	26.0	27.0			

SUMMARY

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 accommodations 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

The Park Maintenance budget for 1967 reflects an increase of $57,578 from 1966, which is the result of the following:

Account 110 - The increase of $54,773 in this account is for the addition of two Park Gardener II, one Maintenance Mechanic and three Park Patrolmen at a cost of $26,172, and a salary adjustment of $29,537. It is decreased by $936 due to the increased amount charged to Forestry.

Account 270 - An increased allowance of $500 in this account is for Workmen's Compensation.

Account 290 - A decrease in the estimated cost of replacement work on machinery and equipment resulted in the decrease of $500 in this account.

Account 295 - The net decrease in this account of $995 is the result of a $1,200 increase in the estimated amount required to maintain Forest Hills and the increased cost for the employer's share of group insurance accom accompanied by a decreased estimate in the amount of equipment rental required of $2,195.

Account 460 - The appropriation of $5,025 reflects an increase of $3,450 over 1966 and is for the purchase of five Rotary Type Mowers, one 12" Sod Cutter, and one Patrol Car.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 250,251.63	$ 275,705	$ 330,478
CONTRACTUAL SERVICES	70,589.81	75,326	74,681
COMMODITIES	36,545.26	44,756	44,756
CAPITAL OUTLAYS	6,447.33	1,575	5,025
TOTAL	$ 363,834.03	$ 397,362	$ 454,940

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 248,920.23	$ 275,705	$ 330,478
120 Employees Claims	1,331.40	--	--
TOTAL	$ 250,251.63	$ 275,705	$ 330,478
CONTRACTUAL SERVICES			
210 Utilities	$ 31,702.38	$ 35,630	$ 35,630
220 Communications	2,392.26	2,700	2,700
230 Transportation	551.38	450	800
240 Advertising	--	--	--
250 Insurance	3,044.32	3,180	3,180
260 Dues and Subscriptions	38.00	66	66
270 Professional Services	1,913.99	500	1,000
280 Maint of Bldgs & Improvements	400.00	1,000	1,000
290 Maintenance of Equipment	565.26	1,500	1,000
295 Other Contractual Services	29,982.22	30,300	29,305
TOTAL	$ 70,589.81	$ 75,326	$ 74,681
COMMODITIES			
310 Office Supplies	$ 161.99	$ 350	$ 350
320 Clothing and Linen	536.58	375	375
330 Food, Drugs & Chemicals	5,033.05	6,200	6,200
340 Opr Supplies--Bldgs & Improvements	18,679.65	19,371	23,531
350 Repair Parts--Bldgs & Improvements	4,739.85	9,660	7,100
360 Operating Supplies--Equipment	1,796.91	500	500
370 Repair Parts--Equipment	4,920.64	7,600	6,000
380 Operating Supplies--Construction	119.89	--	--
390 Minor Apparatus and Tools	556.70	700	700
395 Other Commodities	--	--	--
TOTAL	$ 36,545.26	$ 44,756	$ 44,756
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	2.99	--	--
430 Improvements Other Than Bldgs.	87.00	--	--
440 Office Equipment	227.78	--	--
450 Vehicular Equipment	--	--	2,500
460 Operating Equipment	6,129.56	1,575	2,525
470 Other Capital Outlay	--	--	--
TOTAL	$ 6,447.33	$ 1,575	$ 5,025
GRAND TOTAL	$ 363,834.03	$ 397,362	$ 454,940

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Supt. of Park Maintenance	1	1	1	915-1110	$ 11,400	$ 13,080
Equipment Maintenance Supt.	1	1	1	720-880	8,130	10,140
Park Maint. Asst. Supervisor	1	1	1	525-640	6,400	7,380
Zoo Keeper	1	1	1	485-590	6,060	7,080
Garden Foreman II	4	4	4	467-545	22,610	25,760
Park Patrolman	3	3	6	450-545	16,824	35,886
Maintenance Mechanic	5	5	7	450-545	27,935	43,314
Garden Foreman I	4	7	6	416-485	34,130	33,349
Park Gardener II	0	1	2	400-467	4,608	10,681
Mechanic Helper	1	1	0	400-467	4,832	--
Maintenance Worker	2	1	1	384-450	4,800	5,400
Custodial Worker II	3	2	2	384-450	9,408	10,800
Equipment Operator I	6	7	9	368-433	31,536	45,198
Laborer I	12	8	8	354-416	33,590	33,340
Custodial Worker I	2	3	3	326-384	12,086	13,504
Maintenance Worker	—	—	—		46,960	42,106
SUB-TOTAL	46	46	52		$281,309	$337,018
Less: Amount Charged to Forestry					(5,604)	(6,540)
TOTAL					$275,705	$330,478
Full Time Equivalent	57.5	57.5	63.5			

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining Facilities	7400

SERVICE GOALS

The Self-Sustaining Facilities 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

The Self-Sustaining Facilities Division of the Park Board is charged with handling special recreation activities which are self-sustaining in nature and which depend on revenue for the amount of service given. This division was formerly called the Special Recreation Division.

The total budget increase of $38,734 is due to the following:

1. Increased cost in the operation of O. J. Watson Park due to the installation of train and pony rides	$ 7,050
2. Teen-age Recreation Program (TARP) concession merchandise for resale	$ 5,713
3. Current level increases in all account classifications for all facilities	$12,737
4. Salary Adjustment	$13,234
TOTAL	$38,734

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 174,813.83	$ 217,071	$ 234,052
CONTRACTUAL SERVICES	54,440.73	74,545	74,595
COMMODITIES	50,057.41	56,084	77,787
CAPITAL OUTLAYS	32,660.40	--	--
SUB-TOTAL	$ 311,972.37	$ 347,700	$ 386,434
Add: Transfer to Golf Reserve Fund	--	13,000	13,000
Contingency	--	50,000	50,000
TOTAL	$ 311,972.37	$ 410,700	$ 449,434

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining Facilities	7400

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 174,813.83	$ 217,071	$ 234,052
120 Employees Claims	--	--	--
TOTAL	$ 174,813.83	$ 217,071	$ 234,052
CONTRACTUAL SERVICES			
210 Utilities	$ 21,190.17	$ 30,200	$ 28,500
220 Communications	1,328.10	1,600	1,600
230 Transportation	235.84	660	660
240 Advertising	--	--	--
250 Insurance	2,325.12	2,800	2,900
260 Dues and Subscriptions	60.00	260	260
270 Professional Services	452.92	--	500
280 Maint of Bldgs & Improvements	756.00	1,950	1,000
290 Maintenance of Equipment	1,175.73	1,275	1,275
295 Other Contractual Services	26,916.85	35,800	37,900
TOTAL	$ 54,440.73	$ 74,545	$ 74,595
COMMODITIES			
310 Office Supplies	$ 1,732.91	$ 2,200	$ 2,300
320 Clothing and Linen	1,233.11	625	1,125
330 Food, Drugs & Chemicals	4,889.14	1,350	6,068
340 Opr Supplies--Bldgs & Improvements	20,076.84	28,928	33,173
350 Repair Parts--Bldgs & Improvements	5,307.85	7,931	10,958
360 Operating Supplies--Equipment	758.34	1,650	1,650
370 Repair Parts--Equipment	1,811.35	5,400	5,400
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	133.56	100	100
395 Other Commodities	14,114.31	7,900	17,013
TOTAL	$ 50,057.41	$ 56,084	$ 77,787
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	(283.34)	--	--
430 Improvements Other Than Bldgs.	2,675.00	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	215.00	--	--
460 Operating Equipment	30,053.74	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 32,660.40	$ --	$ --
SUB-TOTAL	$ 311,972.37	$ 347,700	$ 386,434
Add: Transfer to Golf Reserve Fund	--	13,000	13,000
Contingency	--	50,000	50,000
TOTAL	$ 311,972.37	$ 410,700	$ 449,434

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining Facilities	7400

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Golf Courses						
Recreation Maint. Supvr.	1	1	1	615-750	$ 6,660	$ 7,830
Greenskeeper	3	3	3	467-565	17,531	19,500
Gardening Foreman I	0	0	1	416-485	--	5,820
Laborer II	0	0	1	384-450	--	4,800
Laborer I	6	6	4	354-416	25,502	18,784
New Golf Course					14,800	14,850
Seasonal					24,414	26,080
Sub-total					$ 88,907	$ 97,664
Stadium						
Gardening Foreman I	1	1	1	416-485	4,896	5,604
Recreation Leader (P.T.)	0	0	1	313-384	--	1,878
Laborer I	2	2	1	354-416	8,160	4,800
Maid (P.T.)	0	0	1	225-275	--	720
Sweepers (Seasonal)					3,450	4,125
Sub-total					$ 16,506	$ 17,127
TARP						
Recreation Supvr. I (P.T.)	1	1	1	433-525	$ 3,600	$ 5,000
Swimming Pools						
Municipal Beach					$ 17,500	$ 19,500
Country Acres					9,000	9,500
Westlink Pool					8,831	9,831
Harvest Park					8,831	8,390
Edgemoor Park					11,400	11,850
Sub-total					$ 55,562	$ 59,071
O. J. Watson Park						
Recreation Supvr. II	1	1	1	505-615	$ 5,780	$ 6,540
Recreation Supvr. I	1	1	1	433-525	3,000	5,604
Laborer I	1	1	1	354-416	4,512	4,992
Clerk & Cashier					3,000	--
Refreshment St. Personnel					6,500	6,500
Dock Attendants					3,000	3,000
Dock Manager					1,800	1,800
Helmsman					2,400	2,400
Gate Attendant					4,884	3,324
Rangers					4,800	4,800
Seasonal					--	3,500
Sub-total					$ 39,676	$ 42,460
Full Time Equivalent	43.25	50.25	51.25		$204,251	$221,322
Add: Amt. Chg. from Park Adm.					$ 12,820	$ 12,730
GRAND TOTAL					$217,071	$234,052

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	8000

SERVICE GOALS

The Recreation 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 Recreation Division, formerly entitled the Playground Division, has requested a total appropriation for 1967 of $299,979 which is $53,798 over the 1966 appropriation of $246,181. Significant account changes occurred as follows:

Account 110 - This account reflects a total increase of $49,487 due to merit salary increases of $6,729, increased pay to seasonal employees of $4,308, and additional Recreation Leader ($3,834) and the salary adjustment of $34,416.

Account 259 - A decrease in the estimated amount of equipment rental which which will be required in 1967 resulted in a decrease of $810 in this account.

Account 310 - Based on past experience, this account has been increased $2,300 for the purchase of printing, postage, and office supplies.

Account 320 - The increase of $500 in this account is for the purchase of uniforms used in summer playgrounds, baseball and recreation centers.

Account 330 - Items used for summer playgrounds, Easter egg hunts, Golden Age groups and Halloween parties are estimated to cost $1,400 in 1967.

Account 340 - The decrease of $369 in this account is based on a lower estimate in the amount of operating supplies which will be used for recreation building in 1967.

Account 395 - A planned increase in the inventory of resale items for the Craft Shop will make necessary a $700 increase in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 209,235.41	$ 208,631	$ 258,118
CONTRACTUAL SERVICES	16,449.16	18,331	18,111
COMMODITIES	21,075.63	19,219	23,750
CAPITAL OUTLAYS	2,880.29	--	--
TOTAL	$ 249,640.49	$ 246,181	$ 299,979

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	8000

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 209,235.41	$ 208,631	$ 258,118
120 Employees Claims	--	--	--
TOTAL	$ 209,235.41	$ 208,631	$ 258,118
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	720.12	400	770
230 Transportation	3,605.96	3,275	3,275
240 Advertising	--	--	--
250 Insurance	128.00	140	140
260 Dues and Subscriptions	81.24	186	186
270 Professional Services	223.10	30	250
280 Maint of Bldgs & Improvements	480.29	1,500	1,500
290 Maintenance of Equipment	669.41	870	870
295 Other Contractual Services	10,541.04	11,930	11,120
TOTAL	$ 16,449.16	$ 18,331	$ 18,111
COMMODITIES			
310 Office Supplies	$ 4,228.93	$ 2,000	$ 4,300
320 Clothing and Linen	613.09	100	600
330 Food, Drugs & Chemicals	1,428.85	--	1,400
340 Opr Supplies--Bldgs & Improvements	9,004.83	12,169	11,800
350 Repair Parts--Bldgs & Improvements	309.85	--	200
360 Operating Supplies--Equipment	156.37	50	50
370 Repair Parts--Equipment	28.71	400	200
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	86.25	--	--
395 Other Commodities	5,218.75	4,500	5,200
TOTAL	$ 21,075.63	$ 19,219	$ 23,750
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,245.54	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	634.75	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 2,880.29	$ --	$ --
GRAND TOTAL	$ 249,640.49	$ 246,181	$ 299,979

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	8000

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Supt. of Recreation	1	1	1	915-1110	$ 11,480	$ 13,320
Asst. Recreation Supt.	0	1	1	665-810	7,080	8,640
General Recreation Supv.	2	2	2	615-750	12,600	15,910
Recreation Supv. II	6	5	5	505-615	29,308	38,880
Recreation Supv. I	4	3	3	433-525	14,288	16,574
Administrative Secretary	1	1	1	416-505	5,400	6,060
Recreation Leader	1	1	1	313-384	--	3,834
Typist Clerk	1	1	1	300-368	3,408	3,834
Seasonal						
Summer Playgrounds					$ 54,500	$ 66,386
Small Pools					19,700	22,624
Other Special Areas					2,100	2,352
Baseball - Softball					3,000	3,584
Recreation Centers					37,617	46,740
Indoor Athletics					2,550	2,940
Craft Shop					5,600	6,440
TOTAL					$ 208,631	$ 258,118
Full-Time Equivalent	52.0	51.0	52.0			

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 order that these resources may be more available to neighborhood areas, five branch libraries and a bookmobile are provided to make these services easily available. Another branch library is in future plans to further extend the neighborhood services.

BUDGET COMMENTS

The 1967 Library budget reflects an increase of $180,681 over the approved budget of 1966.

Significant changes by account are listed below:

Account 110 - This account reflects an increase of $119,681 due to the following:

Addition to Staff for operation of new Library:

1	Asst. Librarian	$ 7,830
2	Librarian I	10,188
1	Senior Library Asst. II	4,332
2	Senior Library Asst. I	7,668
2	Guards	7,668
1	Custodial Worker	3,522
1	Art Displayer	3,120
5	Clerk I	15,960
15		$ 60,288
	Merit Increases	9,636
	Salary Adjustment	49,757
	Total	$119,681

(Continued)

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 330,897.70	$ 345,021	$ 464,702
CONTRACTUAL SERVICES	40,919.85	43,080	104,711
COMMODITIES	12,812.44	11,440	13,175
CAPITAL OUTLAYS	105,223.37	93,338	90,972
TOTAL	$ 489,853.36	$ 492,879	$ 673,560

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

BUDGET COMMENTS (Continued)

Account 210 - This account reflects an increase of $17,945 based on an estimate of a Consulting Engineer.

Account 220 - This account reflects an increase of $3,266 due to the increased number of telephones needed in the new facility.

Account 295 - The increase of $41,830 in this account is for payment to the Civic Auditorium budget for operation and maintenance of the Energy Conversion Plant.

Account 340 - This account reflects an increase of $2,010 for the increased cost of custodial supplies for the new facilities and the 1966 budget was underestimated approximately $1,000 according to 1965 actual expenditures.

Account 440 - This account reflects a decrease of $2,366 as it is anticipated that expenditures in this account will be needed for only the branch libraries.

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 330,897.70	$345,021	$464,702
120 Employees Claims	--	--	--
TOTAL	$ 330,897.70	$345,021	$464,702
CONTRACTUAL SERVICES			
210 Utilities	$ 8,822.61	$ 9,640	$ 27,585
220 Communications	3,426.07	3,660	6,926
230 Transportation	2,633.23	2,530	2,000
240 Advertising	--	--	--
250 Insurance	374.68	2,290	2,160
260 Dues and Subscriptions	487.00	550	500
270 Professional Services	500.00	500	500
280 Maint of Bldgs & Improvements	2,940.00	5,240	4,540
290 Maintenance of Equipment	4,216.26	1,150	1,150
295 Other Contractual Services	17,520.00	17,520	59,350
TOTAL	$ 40,919.85	$ 43,080	$104,711
COMMODITIES			
310 Office Supplies	$ 2,399.96	$ 3,400	$ 3,425
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	2,486.95	1,540	3,550
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	7,729.60	6,200	6,200
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	195.93	300	--
TOTAL	$ 12,812.44	$ 11,440	$ 13,175
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	6,182.88	4,000	1,634
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	99,040.49	89,338	89,338
TOTAL	$ 105,223.37	$ 93,338	$ 90,972
	--	--	
GRAND TOTAL	$ 489,853.36	$492,879	$673,560

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Chief Librarian	1	1	1		$ 14,400	$ 15,000
Assistant Librarian	0	0	1	690-845	--	8,460
Librarian IV	6	6	6	665-810	44,730	51,720
Librarian III	5	6	6	545-665	38,286	41,590
Librarian II	6	6	5	505-615	27,250	31,659
Librarian I	7	8	10	467-565	31,540	52,298
Administrative Secretary	1	1	1	416-505	5,400	6,048
Senior Library Assistant II	6	6	7	400-485	27,960	37,251
Custodial Worker II	2	1	1	384-450	4,704	5,376
Equipment Operator I	1	1	1	368-433	4,818	4,726
Senior Library Assistant I	8	8	10	354-433	21,184	31,853
Account Clerk I	1	1	1	354-433	4,608	5,160
Custodial Worker I	1	2	3	326-384	7,000	12,544
Junior Library Assistant	4	4	7	313-384	25,196	30,340
Switchboard Operator I	1	1	1	300-368	3,756	4,294
Clerk I	12	11	16	287-354	33,000	54,260
Typist Clerk	5	5	4	300-368	13,983	15,865
Clerical Aide	26	25	24	225-275	37,206	44,222
Guards	0	0	2	354-433	--	8,664
Art Displayer	0	0	1	275-340	--	3,372
TOTAL	93	93	108		$ 345,021	$ 464,702
Full-Time Equivalent	76	76	91			

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.

The value of the Art Museum holdings and the services performed for the community are increasing considerably. Considering the value of the holdings, particularly the Roland P. Murdock collection, review of the Art Museum security system and its professional maintenance program should be made.

Consideration must be made for conservation of those highly valued items within the Art Museum's collection. With the Roland P. Murdock collection increasing in value by over 1 million dollars in 1966, every attempt should be made to conserve and protect such community property. The Wichita community stands to suffer devistating re-

BUDGET COMMENTS

The 1967 budget reflects an increase of $18,931 above the 1966 budget. The significant changes by account are as follows:

Account 110 - Increased $5,543 as a result of merit salary increase of $2,202 and the salary adjustment of $3,341.

Account 210 - The increase in utility costs is due to underestimation in the 1966 budget. It is necessary to increase this account $1,108 to meet expected requirements.

Account 250 - Insurance coverage is increased by $595 over 1966 due to the legal requirement to insure the Roland P. Murdock collection to its full value (100%) of the appraisal of such a collection. The anticipated value of the Murdock collection will increase at least 1 million dollars by 1967.

Account 270 - Expense for conservatory services has been increased by $1,100. Consideration must be made for conservation of those highly valued items within the art museum's

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$31,628.44	$34,804	$40,347
CONTRACTUAL SERVICES	20,914.71	20,360	24,388
COMMODITIES	2,622.00	2,500	2,950
CAPITAL OUTLAYS	200.00	90	9,000
TOTAL	$55,365.15	$57,754	$76,685

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

SERVICE GOALS (cont'd)

percussions if it neglects these collections, especially considering the Murdock collection's place in national heritage and considering its world reputation.

BUDGET COMMENTS (cont'd)

collection. Any delay in such financing would further delay necessary conservation, consequently jeopardizing the collection preservation. The Murdock collection will increase in value by over 1 million dollars by 1967, increasing the necessity to preserve and protect such community property.

Account 280 - This account was increased $1,000 as the amount budgeted for 1966 was extremely low compared to actual expenditures in 1965.

Account 420 - This account provides $9,000 for the installation of a security system for protection against fire, smoke, and buglary This amount provides for $6,455 for installation and $2,545 for the annual service charge.

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 31,628.44	$ 34,804	$ 40,347
120 Employees Claims	--	--	--
TOTAL	$ 31,628.44	$ 34,804	$ 40,347
CONTRACTUAL SERVICES			
210 Utilities	$ 7,554.86	$ 6,763	$ 7,871
220 Communications	854.46	775	900
230 Transportation	1,453.16	3,480	3,480
240 Advertising	--	--	--
250 Insurance	1,506.67	1,487	2,082
260 Dues and Subscriptions	357.81	350	550
270 Professional Services	1,030.64	1,400	2,500
280 Maint of Bldgs & Improvements	4,597.71	1,500	2,500
290 Maintenance of Equipment	54.55	175	75
295 Other Contractual Services	3,504.85	4,430	4,430
TOTAL	$ 20,914.71	$ 20,360	$ 24,388
COMMODITIES			
310 Office Supplies	$ 1,146.17	$ 1,000	$ 1,100
320 Clothing and Linen	3.90	25	25
330 Food, Drugs & Chemicals	38.60	50	50
340 Opr Supplies--Bldgs & Improvements	525.33	600	625
350 Repair Parts--Bldgs & Improvements	708.15	600	650
360 Operating Supplies--Equipment	100.40	125	400
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	99.45	100	100
395 Other Commodities	--	--	--
TOTAL	$ 2,622.00	$ 2,500	$ 2,950
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	9,000
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	200.00	90	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 200.00	$ 90	$ 9,000
GRAND TOTAL	$ 55,365.15	$ 57,754	$ 76,685

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Art Museum Director	1	1	1	565-690	$ 9,140	$ 10,000
Curator	1	1	1	416-505	7,300	8,000
Administrative Secretary	1	1	1	384-450	4,416	5,315
Custodial Worker II	1	1	1	354-433	4,248	4,912
Secretary	1	1	1	326-384	3,756	4,332
Custodial Worker I	1	1	0	326-384	3,444	--
Custodial Guard (P.T.)	0	0	3	313-384	--	6,851
Guard (P.T.)	1	0	0	354-433	2,000	--
Clerical Aide (P.T.)	1	1	1	216-265	500	937
TOTAL	8	8	9		$ 34,804	$ 40,347
Full Time Equivalent	6.9	6.9	7.0			

GENERAL DEBT AND INTEREST FUND

FUND SUMMARY OF REVENUES & EXPENDITURES

GENERAL DEBT AND INTEREST FUND

REVENUES	Actual 1965	Estimated 1966	Estimated 1967
Unencumbered Cash Balance January 1	$ 753,025	$ 1,046,063	$ 766,924
General Property Taxes			
Current Ad Valorem Taxes	$3,124,968	$ 3,104,394	$ 3,257,614
Delinquent Ad Valorem Taxes	53,020	50,000	50,000
Current Special Assessment Taxes	3,684,372	3,428,054	3,205,000
Delinquent Special Assessment Taxes	178,179	150,000	150,000
Total General Property Taxes	$7,040,539	$ 6,732,448	$ 6,662,614
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 2,680	$ --	$ --
Accrued Interest on Bonds Sold	5,825	--	--
Interest Earnings	235,163	150,000	75,000
Total Revenue from Use of Money and Property	$ 243,668	$ 150,000	$ 75,000
Transfers from Other Funds	$1,000,565	$ --	$ --
State Tax Refund	$ 24,618	$ --	$ --
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$9,062,415	$ 7,928,511	$ 7,504,538
EXPENDITURES			
Retirement of Bonds and Interest	$7,970,433	$ 6,959,587	$ 7,204,538
Retirement of Temporary Notes and Interest	2,860	80,000	100,000
Retirement of Script and Interest	25,100	110,000	180,000
Refunds, Contractual & Commodity Services	17,959	12,000	20,000
TOTAL EXPENDITURES-- GENERAL DEBT AND INTEREST FUND	$8,016,352	$ 7,161,587	$ 7,504,538

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED-- 1967

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
GENERAL OBLIGATION BONDS--AD VALOREM TAXES				
Auditorium	$ 380,000	$ 169,913	$ 687	550,600
Bridges	124,367	34,260	198	158,825
Fire Stations	44,000	10,078	67	54,145
Flood Control	53,000	3,036	70	56,106
Library	125,000	50,500	219	175,719
Park	255,000	54,038	386	309,424
Paving	985,018	140,138	1,406	1,126,562
Public Improvement--Police & Fire Radio Units, Bookmobile, Art Museum Expansion, Sanitary Land Fill Sites & Sub-station	57,986	13,772	90	71,848
Sewers--Sanitary Submain & Storm	75,843	13,164	112	89,119
Street Widening--Acquiring R/W to widen Existing Streets	195,087	36,435	290	231,812
Traffic Signalization	54,130	13,353	85	67,568
Urban Renewal	70,651	38,221	137	109,009
Improvement Districts	120,598	53,751	206	174,555
Total Payable Ad Valorem Taxes	$2,540,680	$ 630,659	$ 3,953	$3,175,292
GENERAL OBLIGATION BONDS--SEWER UTILITY REVENUES				
Sewage Treatment Facilities	$ 385,000	$ 117,028	$ 627	$ 502,655
Sanitary Sewer Lift Stations	8,156	2,956	14	11,126
Sanitary Sewer Mains	309,594	93,552	504	403,650
Total Payable from Sewer Utility Revenue	$ 702,750	$ 213,536	$ 1,145	$ 917,431
GENERAL OBLIGATION BONDS--WATER UTILITY REVENUES				
Water Supply	$ 68,000	$ 1,020	$ 86	$ 69,106
Improvement Districts	22,140	8,225	38	30,403
Total Payable from Water Utility Revenue	$ 90,140	$ 9,245	$ 124	$ 99,509

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--1967(CONT'D)

SPECIAL ASSESSMENTS	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
Paving	$1,862,694	$ 221,606	$ 2,605	2,086,905
Sewers	839,637	102,941	1,178	943,756
Street Widening--Acquiring R/W to widen existing streets	17,344	2,212	24	19,580
Water Main Extension	59,492	15,834	95	75,421
Improvement Districts	83,513	48,943	166	132,622
Total Payable from Special Assesments	$2,862,680	$ 391,536	$ 4,068	$ 3,258,284
REVENUE BONDS				
Waterworks Revenue	$1,000,000	$2,035,353	$ 3,794	$ 3,039,147
Water Utility Revenue Refunding	1,190,000	1,651,475	3,552	2,845,027
Lear Industrial	50,000	216,919	260	267,179
Total Payable from Revenues	$2,240,000	$3,903,747	$ 7,606	$ 6,151,353
ESTIMATED NEW ISSUES				
1966--20-Year Bonds ($2,000,000)	$ 100,000	$ 80,000	$ 225	$ 180,225
10-Year Bonds ($3,500,000)	350,000	140,000	612	490,612
1967--10-Year Bonds ($5,000,000)	--	100,000	125	100,125
Total Estimated New Issues	$ 450,000	$ 320,000	$ 962	$ 770,962
TOTAL DEBT SERVICE REQUIREMENTS	$8,886,250	$5,468,723	$ 17,858	$14,372,831
Retirement of Temporary Notes				100,000
Retirement of Scrip				180,000
Refunds, Contractual & Commodities				20,000
TOTAL REQUIREMENTS				$14,672,831
Less: FUNDS PROVIDED				
Bonds Payable from Water Utility Revenues			$2,944,536	
Bonds Payable from funds held in trust at Union National Bank for Retirement of Waterworks Revenue Bonds			3,039,147	
Bonds Payable from Lear Revenues			267,179	
Bonds Payable from Sewer Utility Revenues			917,431	7,168,293
TOTAL GENERAL DEBT AND INTEREST FUND				$ 7,504,538

WORKING CAPITAL FUNDS

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 1967 budget for the Equipment Fund reflects an increase of $42,231 as compared to the approved 1966 budget. The increase results from the placement of the Weed Mowing vehicles in the fund ($28,923), and, increased rental charges for 1967 to existing participating divisions ($13,308).

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

	1967 (est.)
Traffic Engineering	$ 15,186
Street Maintenance	213,681
Sewer Maintenance	36,289
Street Cleaning	116,830
Flood Control	104,126
Water Pollution Control	23,723
Building Maintenance	644
Weed Mowing & Lot Improvement	28,923
Total est. revenue	$ 539,402

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 91,128.92	$ 107,418	$ 121,033
CONTRACTUAL SERVICES	64,390.82	75,614	81,386
COMMODITIES	154,270.48	146,710	157,692
CAPITAL OUTLAYS	--	--	--
Depreciation	103,894.16	167,429	179,291
TOTAL	$ 413,684.38	$ 497,171	$ 539,402

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

SUMMARY OF EQUIPMENT IN THE FUND FOR 1967

	Quantity	
Motorcycles	1	
Automobiles & Travelalls	8	9
Trucks		
5,000 - 12,000 lbs. GVW	58	
12,000 - 18,000 lbs. GVW	14	
18,000 - 26,000 lbs. GVW	57	
26,000 - or more " "	6	136
Crawlers, wheel tractors, sweepers, flushers, rollers, scoops, tractors with sickle and flail, etc.		88
Portable Motorized Equipment		
Air compressors, aeriators, chain saws, asphalt distributors, chemical sprayers, concrete mixers, generators, etc.		100
Portable Non-Motorized Equipment		
Asphalt kettles, asphalt pavers, augers, curb edgers, salt spreaders, etc.		83
Stationary Motorized Equipment		
Air compressors, broom machine, steam cleaner		7
TOTAL PIECES OF EQUIPMENT		423

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 90,972.68	$ 107,418	$ 121,033
120 Employees Claims	156.24	--	100
TOTAL	$ 91,128.92	$ 107,418	$ 121,033
CONTRACTUAL SERVICES			
210 Utilities	$ 1,041.24	$ --	$ --
220 Communications	22.10	--	25
230 Transportation	--	--	--
240 Advertising	27.04	--	30
250 Insurance	66.12	--	--
260 Dues and Subscriptions	--	30	30
270 Professional Services	374.57	200	200
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	62,859.75	75,384	81,101
295 Other Contractual Services	--	--	--
TOTAL	$ 64,390.82	$ 75,614	$ 81,386
COMMODITIES			
310 Office Supplies	$ 1,155.68	$ 900	$ 900
320 Clothing and Linen	243.76	300	300
330 Food, Drugs & Chemicals	5.31	--	--
340 Opr Supplies--Bldgs & Improvements	354.96	500	500
350 Repair Parts--Bldgs & Improvements	105.02	200	200
360 Operating Supplies--Equipment	71,607.01	63,310	73,000
370 Repair Parts--Equipment	69,544.81	80,000	81,116
380 Operating Supplies--Construction	10,102.68	--	--
390 Minor Apparatus and Tools	1,053.84	1,500	1,676
395 Other Commodities	97.41	--	--
TOTAL	$ 154,270.48	$ 146,710	$ 157,692
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	$ 103,894.16	$ 167,429	$ 179,291
GRAND TOTAL	$ 413,684.38	$ 497,171	$ 539,402

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Equipment Maintenance Supvr.	1	1	1	665-810	$ 7,980	$ 9,000
Chief Mechanic	1	1	2	505-615	6,340	14,460
Automotive Mechanic	9	9	8	505-590	53,664	53,840
Storekeeper II	1	1	1	416-505	4,608	5,604
Storekeeper I	1	1	1	368-450	4,234	4,704
Automotive Serviceman	6	6	6	354-416	24,550	26,587
Automotive Mechanic (Seasonal)	2	2	2	505-590	4,050	5,050
SUB-TOTAL	21	21	21		$105,426	$119,245
Less: Amount charged to G1-455					(4,050)	(5,050)
Add: Amount charged from G1-453					3,284	5,026
Amount charged from T8					1,164	--
Amount charged from G1-454					1,594	1,712
TOTAL					$107,418	$120,933
Full Time Equivalent	19.8	19.8	19.8			
First Quarter						$ 28,583
Second Quarter						31,453
Third Quarter						31,593
Fourth Quarter						29,304
TOTAL						$120,933

SUMMARY

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.

The 1967 budget reflects the amount to be purchased for inventory and charged to other operating divisions.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ --	$ --	$ 18,715
CONTRACTUAL SERVICES	1,968.20	2,495	2,705
COMMODITIES	7,407.20	7,490	8,190
CAPITAL OUTLAYS - Depreciation	1,746.03	1,800	2,600
Supplies & Duplicating Charges to Other Operating Divisions			210,000
TOTAL	$ 11,121.43	$ 11,785	$242,210

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$ 18,715
120 Employees Claims	--	--	--
TOTAL	$ --	$ --	$ 18,715
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	66.66	60	70
230 Transportation	146.38	50	--
240 Advertising	3.38	15	15
250 Insurance	6.00	20	20
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	204.77	200	200
290 Maintenance of Equipment	1,148.18	1,800	1,800
295 Other Contractual Services	392.83	350	600
TOTAL	$ 1,968.20	$ 2,495	$ 2,705
COMMODITIES			
310 Office Supplies	$ 1,427.95	$ 1,800	$ 700
320 Clothing and Linen	236.88	250	250
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	300	--
350 Repair Parts--Bldgs & Improvements	--	50	--
360 Operating Supplies--Equipment	5,600.32	5,000	7,000
370 Repair Parts--Equipment	136.35	50	200
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	5.70	40	40
395 Other Commodities	--	--	--
TOTAL	$ 7,407.20	$ 7,490	$ 8,190
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay-Depreciation	1,746.03	1,800	2,600
TOTAL	$ 1,746.03	$ 1,800	$ 2,600
Supplies and Duplicating Charges to Other Divisions	$ --	$ --	$210,000
GRAND TOTAL	$ 11,121.43	$ 11,785	$242,210

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Duplicating Shop Foreman	1	1	1	433-525	$ 5,604	$ 5,766
Duplicating Machine Operator	1	2	2	354-433	8,468	9,859
Duplicating Machine Opr. (PT)	1	0	0	354-433	--	--
Sub-total	3	3	3		$ 14,072	$ 15,625
Add: Amount Charged from G1-27					$ 2,783	$ 3,090
Less: Amount Charged to Other Divisions					$(16,855)	
TOTAL					$ --	$ 18,715
Full-time Equivalent	3.0	3.0	3.0			

SUMMARY

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

SERVICE GOALS

The Official Motor Pool is responsible for maintenance and appearance of all City vehicles within its jurisdiction. A summary of the vehicles in the Fund for 1967 appears below the estimated source of revenue on the following page.

Continued efforts will be made to provide all City personnel with safe and mechanically sound vehicles as they are needed in the conduct of City business.

BUDGET COMMENTS

This budget for 1967 is based on department and division estimates of usage of cars and the depreciation factors estimated by the Auditing and Accounts Division. The Motor Pool is a self-sustaining operation in that it is financed through rental charges budgeted under the activities using the cars.

The total budget for the official motor pool in 1967 has increased $240,215 over the approved 1966 budget. However, it should be noted that the estimated revenues for 1967 have increased a like amount.

Personal Services, Contractual Services, Commodities, and the depreciation factor have all increased for 1967 as a result of the placement of Police, Parking Control, and Humane Society vehicles in the fund for budgeting purposes in 1967.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 11,912.86	$ 8,871	$ 81,028
CONTRACTUAL SERVICES	7,578.49	12,650	25,935
COMMODITIES	16,019.78	22,097	83,350
CAPITAL OUTLAYS	--	--	--
Depreciation	28,309.31	30,000	123,520
TOTAL	$ 63,820.44	$73,618	$313,833

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

SOURCE OF REVENUE

	Actual 1965	Estimated 1966	Estimated 1967
City Manager	$ 790	$ 855	$ 960
Department of Administration	1,110	1,459	1.404
Public Works	28,087	29,669	34,905
Health Department	34,560	34,560	40,940
Mental Health	157	720	720
Planning	900	1,600	1,600
Civil Defense	747	815	858
Water Pollution Control	720	720	720
Water	1,080	1,000	850
Urban Renewal	937	1,400	1,400
Art Museum	725	720	720
Police Department	--	--	208,632
Parking Control	--	--	12,804
Humane Society	--	--	6,720
Other Rental	1,366	100	600
	$ 71,179	$ 73,618	$ 313,833

SUMMARY OF VEHICLES IN THE FUND FOR 1967

Automobiles	194
Station Wagons	23
Motorcycles	22
3-Wheel Cycles	13
Pick-up Trucks	6
Van-Type Trucks	3
Tractor	1
Travelall	1
TOTAL	263

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 11,912.86	$ 8,871	$ 81,028
120 Employees Claims	--	--	--
TOTAL	$ 11,912.86	$ 8,871	$ 81,028
CONTRACTUAL SERVICES			
210 Utilities	$ 473.83	$ 200	$ 1,535
220 Communications	57.43	150	1,300
230 Transportation	--	--	--
240 Advertising	6.37	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	1,504.39	--	800
290 Maintenance of Equipment	4,904.31	10,300	20,300
295 Other Contractual Services	632.16	2,000	2,000
TOTAL	$ 7,578.49	$ 12,650	$ 25,935
COMMODITIES			
310 Office Supplies	$ 293.21	$ 200	$ 700
320 Clothing and Linen	4.88	50	875
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	600
350 Repair Parts--Bldgs & Improvements	3.28	--	100
360 Operating Supplies--Equipment	14,123.79	16,000	60,028
370 Repair Parts--Equipment	1,427.01	4,072	19,272
380 Operating Supplies--Construction	--	1,700	1,700
390 Minor Apparatus and Tools	167.61	75	75
395 Other Commodities	--	--	--
TOTAL	$ 16,019.78	$ 22,097	$ 83,350
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	$ 28,309.31	$ 30,000	$ 123,520
GRAND TOTAL	$ 63,820.44	$ 73,618	$ 313,833

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Chief Mechanic	0	0	1	505-615	$ --	$ 6,930
Automotive Mechanic	0	0	3	505-590	--	20,080
Automotive Mechanic Helper	1	1	6	384-416	4,576	31,985
Storekeeper I	0	0	1	368-450	--	5,162
SUB-TOTAL	1	1	11		$ 4,576	$ 64,157
Add:						
Amount Charged from						
G1-323					$ 3,774	$ 14,352
G1-324					521	1,818
T 101					--	701
TOTAL					$ 8,871	$ 81,028
Full Time Equivalent	1	1	11			
First Quarter						$ 20,140
Second Quarter						20,229
Third Quarter						20,304
Fourth Quarter						20,355
TOTAL						$ 81,028

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	W-4

SERVICE GOALS

The service goals for this activity are reflected in Fund G1-23 of the Department of Administration section.

BUDGET COMMENTS

The 1967 Central Data Processing budget was transferred from a Working Capital Fund to the General Operating Fund in the Department of Administration, (G1-23). The actual expenditures for 1965 and the 1966 budget appropriation are shown below.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 47,889.36	$ 57,238	
CONTRACTUAL SERVICES	39,541.52	43,218	
COMMODITIES	789.50	28,000	
CAPITAL OUTLAYS	--	1,500	
TOTAL	$ 88,220.38	$ 129,956	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	W 4

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 47,889.36	$ 57,238	
120 Employees Claims	--	--	--
TOTAL	$ 47,889.36	$ 57,238	
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	
220 Communications	459.44	450	
230 Transportation	--	1,500	
240 Advertising	6.76	--	
250 Insurance	6.00	--	
260 Dues and Subscriptions	122.65	100	
270 Professional Services	--	--	
280 Maint of Bldgs & Improvements	15.00	--	
290 Maintenance of Equipment	37.01	250	
295 Other Contractual Services	38,894.66	40,918	
TOTAL	$ 39,541.52	$ 43,218	
COMMODITIES			
310 Office Supplies	$ 673.35	$ 28,000	
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	--	--	
340 Opr Supplies--Bldgs & Improvements	--	--	
350 Repair Parts--Bldgs & Improvements	42.72	--	
360 Operating Supplies--Equipment	--	--	
370 Repair Parts--Equipment	2.69	--	
380 Operating Supplies--Construction	--	--	
390 Minor Apparatus and Tools	70.74	--	
395 Other Commodities	--	--	
TOTAL	$ 789.50	$ 28,000	
CAPITAL OUTLAY			
410 Land	$ --	$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	--	1,500	
450 Vehicular Equipment	--	--	
460 Operating Equipment	--	--	
470 Other Capital Outlay-Depreciation	--	--	
TOTAL	$ --	$ 1,500	
Salary Adjustment	$ --	$ --	
GRAND TOTAL	$ 88,220.38	$129,956	

CITY COUNTY OPERATIONS

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

Maintenance of public waterways in the metropolitan drainage area through removal of obstructions to channels, clearing 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 1967 budget for Flood Control Maintenance is $30,201 over the approved 1966 budget. Significant increases by account are listed below.

Account 110 - This account is increased $28,660 as a result of merit salary increases ($4,173), budgeting on a permanent basis an Equipment Operator II position ($4,704) which has been filled on a temporary basis for two years and the salary adjustment of $19,783.

Account 280 - The increase of $1,072 in this account is for payment to the Park Board for mowing additional river bank area in the continuing attempt to beautify the natural water courses in Sedgwick County.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 164,509.69	$ 171,101	$ 199,761
CONTRACTUAL SERVICES	116,884.41	120,562	121,634
COMMODITIES	15,925.47	22,461	22,930
CAPITAL OUTLAYS	33.81	--	--
Emergency Fund	722.78	25,000	25,000
TOTAL	$ 298,076.16	$ 339,124	$ 369,325

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

Total Expenditures		$369,325
Add: Social Security	$8,277	
Employees' Retirement	9,988	18,265
Total		$387,590

Schedule of Contributions:

Sedgwick County	$192,295*
City of Wichita	192,295*
City of Valley Center	3,000
Total	$387,590

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

Total Requirements		$192,295
Less: Social Security	$4,139	
Employees' Retirement	4,994	$ 9,133
Total Flood Control Fund G5-1		$183,162

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 164,230.81	$ 171,101	$ 199,761
120 Employees Claims	278.88	--	--
TOTAL	$ 164,509.69	$ 171,101	$ 199,761
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ 85	$ 85
220 Communications	1,389.59	1,630	1,560
230 Transportation	44.20	200	200
240 Advertising	4.16	--	--
250 Insurance	20.04	--	--
260 Dues and Subscriptions	55.27	85	85
270 Professional Services	1,524.01	2,100	2,300
280 Maint of Bldgs & Improvements	8,831.63	9,286	10,358
290 Maintenance of Equipment	792.96	450	320
295 Other Contractual Services	104,222.55	106,726	106,726
TOTAL	$ 116,884.41	$ 120,562	$ 121,634
COMMODITIES			
310 Office Supplies	$ 1,704.62	$ 2,120	$ 1,835
320 Clothing and Linen	404.69	815	1,025
330 Food, Drugs & Chemicals	124.97	225	225
340 Opr Supplies--Bldgs & Improvements	5,972.68	6,020	6,020
350 Repair Parts--Bldgs & Improvements	5,468,54	10,616	10,625
360 Operating Supplies--Equipment	585.13	770	815
370 Repair Parts--Equipment	80.94	375	375
380 Operating Supplies--Construction	100.50	--	--
390 Minor Apparatus and Tools	1,483.40	1,520	2,010
395 Other Commodities	--	--	--
TOTAL	$ 15,925.47	$ 22,461	$ 22,930
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	33.81	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 33.81	$ --	$ --
SUB-TOTAL	$ 297,353.38	$ 314,124	$ 344,325
Emergency Fund	--	25,000	25,000
	$ 297,353.38	$ 339,124	$ 369,325

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Asst. Supt. of Public Works Maintenance	1	1	0	915-1110	$ 11,640	$ --
Civil Engineer III	1	1	1	780-950	9,180	10,350
Civil Engineer II	2	2	2	690-845	16,410	18,360
Civil Engineer I	1	1	1	615-750	6,930	7,980
Administrative Aide II	1	1	1	505-615	5,820	6,780
Engineering Aide II	3	3	3	433-525	15,435	17,922
Engineering Aide I	4	4	4	384-467	17,944	20,828
General Foreman	1	1	1	545-640	6,420	7,380
Labor Foreman	1	1	1	485-565	5,940	6,780
Equipment Operator II	7	7	8	416-485	37,224	47,950
Equipment Operator I	5	5	5	368-433	21,632	24,648
Equipment Operator I (Seasonal)	11	11	11	368-433	19,062	20,429
SUB-TOTAL	38	38	38		$ 173,637	$ 189,407
Add: Amount Deducted from G1-453					$ 3,284	$ 10,354
Less: Amount Charged to G1-452, G1-453, U-32, G1-454, W1					(5,820)	--
TOTAL					$ 171,101	$ 199,761
Full Time Equivalent	31.4	31.4	31.4			
First Quarter						$ 44,490
Second Quarter						56,812
Third Quarter						53,274
Fourth Quarter						45,185
TOTAL						$ 199,761

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

SERVICE GOALS

The Department has a vital operational function, e.g., zoning, subdivision, etc., and a vital activity in its service to the general public.

The following constitute the major objectives of this Department for 1967.

1. Adoption of the reports and studies under Kansas P-14 (#701 Federal grant-in-aid contract) for the new Comprehensive Development Plan.

2. Continued development of citizen participation in and awareness of planning activities in the Metropolitan area including widespread distribution of planning reports, public presentations and newsletters.

3. Staff assistance to those seeking aid in development problems.

4. Presentation of the zoning prototype ordinance.

5. Begin the development of detailed neighborhood plans for the Metropolitan Area.

(Continued)

BUDGET COMMENTS

The Planning Department budget has increased $83,172 over the 1966 budget appropriation. Significant changes in accounts are noted below:

Account 110 - This account reflects an increase of $38,672 of which $13,017 was due to merit increases and salary adjustments in January of 1966. The salary adjustment for 1967 requires $16,115 and approval of funds for one-half the salary of a Community Planner and one-half the salary of a Transportation Planner will require an additional $9,840. Also, a Design Planner for Center City development was approved without funds.

Account 230 - This account has been increased $1,775 as it was underbudgeted in 1966 and will be more in line with actual expenditures.

Account 270 - This account reflects an increase of $20,000 to provide for contractual services for preliminary engineering and feasibility studies.

Account 295 - The $17,000 increase in this account is for new aerial photos which will also be used by the

(continued)

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 151,668.01	$ 178,471	$ 217,143
CONTRACTUAL SERVICES	21,293.52	14,090	53,885
COMMODITIES	18,098.96	11,460	14,890
CAPITAL OUTLAYS	194.34	--	1,275
TOTAL	$ 191,254.83	$ 204,021	$ 287,193

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

SERVICE GOALS (Continued)

6. Preparation of the Capital Improvement program for 1968-1973 for the City of Wichita, and its adoption by the City Commission.

7. Preparation of the annual "Program for Community Improvement" report and adoption by the Wichita City Commission for the recertification by the Department of Housing and Urban Development.

8. Fulfill the research requirements of the Intergovernmental agreement on the Continuing Transportation Planning Process as adopted in 1965 by the County, seven cities, the State Highway Department, and the Metropolitan Area Planning Commission.

BUDGET COMMENTS (Continued)

Account 295 (Continued) - engineering groups of both the City and the County.

Account 440 - The $1,275 appropriated in this fund is for the purchase of two dictaphones, one transcriber and office equipment for the new positions that have been added.

Total Expenditures		$287,193
Add: Social Security	$ 6,796	
Employees' Retirement	10,380	17,176
Total		$304,369

Schedule of Contributions

City of Wichita	$152,185*
Sedgwick County	152,184*
Total	$304,369

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

Total Requirement		$152,185
Less: Social Security	$3,398	
Employees' Retirement	5,190	(8,588)
Total General Fund		$143,597

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 151,668.01	$ 178,471	$217,143
120 Employees Claims	--	--	--
TOTAL	$ 151,668.01	$ 178,471	$217,143
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,785.47	1,700	1,920
230 Transportation	2,904.80	1,475	3,250
240 Advertising	2,381.42	2,000	2,500
250 Insurance	12.22	15	15
260 Dues and Subscriptions	1,237.45	900	1,000
270 Professional Services	11,625.46	6,000	26,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	591.50	400	600
295 Other Contractual Services	755.20	1,600	18,600
TOTAL	$ 21,293.52	$ 14,090	$ 53,885
COMMODITIES			
310 Office Supplies	$ 16,678.83	$ 9,310	$ 12,990
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,049.95	1,900	1,500
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	2.11	--	--
360 Operating Supplies--Equipment	315.33	200	300
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	14.58	50	50
390 Minor Apparatus and Tools	38.16	--	50
395 Other Commodities	--	--	--
TOTAL	$ 18,098.96	$ 11,460	$ 14,890
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	194.34	100	1,275
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 194.34	$ 100	$ 1,275
	--	--	--
	--	--	
GRAND TOTAL	$ 191,254.83	$ 204,121	$287,193

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Director of Planning	1	1	1	1400-1705	$ 15,890	$ 19,355
Asst. Director of Planning	1	1	1	1030-1245	11,190	13,860
Senior Planner	3	3	4	845-1030	29,715	38,270
Graphics Supervisor	0	0	1	780-950	--	9,930
Planner III	2	4	6	780-950	34,710	58,675
Planner II	4	3	2	690-845	22,890	17,690
Planner I	4	3	3	565-690	20,280	22,915
Planning Aide III	2	2	2	505-615	11,760	14,160
Planning Aide II	2	3	3	433-525	14,384	17,275
Administrative Secretary	1	1	1	416-505	5,400	6,060
Secretary	2	2	2	354-433	8,202	8,956
Planning Aide I	1	0	0	384-467	--	--
Planning Aide II (Seasonal)	5	3	3	433-525	4,050	4,307
SUB-TOTAL	28	26	29		$ 178,471	$ 231,453
Less: Amt. Charged to Communities in Sedgwick County					$ --	$ (4,770)
Amt. Charged to Misc. Organizations for Contracted Services					--	(9,540)
TOTAL					$ 178,471	$ 217,143
Full-Time Equivalent	24.25	23.75	25.75			
First Quarter						$ 52,736
Second Quarter						54,340
Third Quarter						56,303
Fourth Quarter						53,764
TOTAL						$ 217,143

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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$22,178.98	$ 100,000	$ 100,000

SUMMARY

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

SERVICE GOALS

Protection and promotion of good health for the citizens of Sedgwick County through service and education in personal and community hygiene, environmental sanitation, communicable disease control, and preventive medical and nursing services is the goal of the Wichita-Sedgwick County Health Department. Achievement toward these goals result in a more productive work force and a safer, healthier community in which to live.

BUDGET COMMENTS

This budget includes only the general Public Health activities of Administration, Preventive Medicine, Environmental Health, Laboratory, and Buildings and Grounds.

The comments provided with each division's budget explain any significant changes from the budget for the current year.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$501,872.46	$531,914	$ 631,779
CONTRACTUAL SERVICES	78,504.74	79,667	78,476
COMMODITIES	41,968.82	40,782	42,617
CAPITAL OUTLAYS	20,081.46	--	9,732
SUB-TOTAL	$642,427.48	$652,363	$ 762,604
O.E.O.	--	12,000	--
Less: Amt. Charged to Water	--	--	7,560
TOTAL	$642,427.48	$664,363	$ 755,044

Total Expenditures		$755,044
Add: Social Security (T-5)	$24,505	
Employees' Retirement (T-4)	31,398	55,903
Total		$810,947

Schedule of Contributions:

City of Wichita	$447,340
Sedgwick County	298,226
Federal & State	56,380
Board of Education	3,465
Noxious Weeds Fund	5,536
Total	$810,947

The City's portion is broken down as follows:

Total Requirement		$447,340
Less: Social Security	$14,703	
Employees' Retirement	18,839	(33,542)
Total General Fund		$413,798

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$501,872.46	$531,914	$ 631,779
120 Employees Claims	--	--	--
TOTAL	$501,872.46	$531,914	$ 631,779
CONTRACTUAL SERVICES			
210 Utilities	$ 11,440.95	$ 12,250	$ 12,250
220 Communications	9,609.70	9,200	9,833
230 Transportation	3,996.89	3,503	3,600
240 Advertising	37.18	200	200
250 Insurance	130.11	232	232
260 Dues and Subscriptions	1,517.53	1,450	1,450
270 Professional Services	9,999.06	10,530	6,801
280 Maint of Bldgs & Improvements	3,238.23	2,000	3,150
290 Maintenance of Equipment	2,587.45	4,154	4,260
295 Other Contractual Services	35,947.64	36,148	36,700
TOTAL	$ 78,504.74	$ 79,667	$ 78,476
COMMODITIES			
310 Office Supplies	$ 9,763.84	$ 11,785	$ 11,600
320 Clothing and Linen	1,279.61	1,260	1,460
330 Food, Drugs & Chemicals	24,969.78	21,526	22,506
340 Opr Supplies--Bldgs & Improvements	2,172.77	2,136	2,306
350 Repair Parts--Bldgs & Improvements	327.74	260	310
360 Operating Supplies--Equipment	2,416.21	2,020	3,125
370 Repair Parts--Equipment	773.30	1,395	1,050
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	211.51	400	260
395 Other Commodities	54.06	--	--
TOTAL	$ 41,968.82	$ 40,782	$ 42,617
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,029.59	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,331.88	--	2,738
450 Vehicular Equipment	4,926.44	--	--
460 Operating Equipment	9,342.72	--	6,994
470 Other Capital Outlay	1,450.83	--	--
TOTAL	$ 20,081.46	$ --	$ 9,732
SUB-TOTAL	$642,427.48	$652,363	$ 762,604
O.E.O.	--	12,000	--
Less: Amt. Charged to Water	--	--	(7,560)
GRAND TOTAL	$642,427.48	$664,363	$ 755,044

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

The Administration Division seeks to provide overall direction to the activities of the Health Department, to carry out the responsibilities of Citizen Health Education in coordination with the other divisions, and to handle the usual administrative services of budgeting, accounting and building maintenance supervision.

BUDGET COMMENTS

The Health Administration Division's budget has increased $5,487 over the 1966 budget. Significant account changes are as follows:

Account 110 - The increase of $16,759 in this account is the result of merit salary increases of $1,171, the promotion of a Public Health Educator I to a II, $270, the addition of one Administrative Aide III position, $6,520 and $8,798 for the salary adjustment.

Account 220 - The increase of $633 in this account is based on actual expenditures.

The $12,000 appropriation for O.E.O. programs was discontinued.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 61,230.30	$ 62,676	$ 79,435
CONTRACTUAL SERVICES	52,426.83	51,872	52,360
COMMODITIES	10,654.46	12,420	12,660
CAPITAL OUTLAYS	5,716.47	--	--
OEO	--	12,000	--
TOTAL	$130,028.06	$138,968	$ 144,455

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 61,230.30	$ 62,676	$ 79,435
120 Employees Claims	--	--	--
TOTAL	$ 61,230.30	$ 62,676	$ 79,435
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	9,609.70	9,200	9,833
230 Transportation	3,634.91	3,303	3,300
240 Advertising	--	--	--
250 Insurance	27.04	57	57
260 Dues and Subscriptions	1,517.53	1,450	1,450
270 Professional Services	30.00	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,660.01	1,714	1,740
295 Other Contractual Services	35,947.64	36,148	35,980
TOTAL	$ 52,426.83	$ 51,872	$ 52,360
COMMODITIES			
310 Office Supplies	$ 9,760.24	$ 11,785	$ 11,600
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	176.64	100	200
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	644.24	460	850
370 Repair Parts--Equipment	15.68	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	3.60	75	10
395 Other Commodities	54.06	--	--
TOTAL	$ 10,654.46	$ 12,420	$ 12,660
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	830.59	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,331.88	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	911.90	--	--
470 Other Capital Outlay	642.10	--	--
TOTAL	$ 5,716.47	$ --	$ --
OEO	--	12,000	--
GRAND TOTAL	$130,028.06	$138,968	$ 144,455

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Director of Public Health	1	1	1	1515-1845	$ 17,460	$ 20,880
Public Health Educator II	1	1	1	665-810	6,540	8,130
Administrative Assistant	1	1	1	615-750	7,680	8,820
Administrative Aide III	0	0	1	565-690	--	7,355
Public Health Educator I	1	1	1	505-615	6,060	6,780
Administrative Secretary	1	1	1	416-505	5,400	6,060
Secretary	1	1	1	354-433	4,080	4,332
Account Clerk I	1	1	1	354-433	4,512	5,196
Typist Clerk	3	3	3	300-368	10,944	12,583
SUB-TOTAL	10	10	11		$ 62,676	$ 80,136
Less: Amount Charged to W-3						(701)
TOTAL						$ 79,435
Full Time Equivalent	10.0	10.0	11.0			
First Quarter						$ 19,612
Second Quarter						19,637
Third Quarter						20,093
Fourth Quarter						20,093
TOTAL						$ 79,435

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Public Health	Preventive Medicine	T102

SERVICE GOALS

With the development of Public Health practices to their present high level and with the increased knowledge of diseases and the cause of illness, Public Health values have changed. It is no longer the objective of Public Health programs to merely devote their time to the immediate emergency. Looking ahead and planning those activities which will prevent health endangering situations from arising is now a part of the Public Health value.

It is the goal of the Division of Preventive Medicine in the City-County Health Department to provide this type of activity and forward planning. This is accomplished in part by regularly scheduled clinic services, by making epidemological investigations, home calls for nursing consultation and supervision, therapeutic nursing calls to homes, consultation calls to school, care home evaluation, and by providing community education.

BUDGET COMMENTS

This budget reflects a total increase of $44,995 above the 1967 budget.

Significant changes in accounts are as follows:

Account 110 - This account has increased $39,582 due to the increase in the Preventive Medicine Director's salary of $1,480, the employment of a new Public Health Physician $15,340 ($5,400 of physician's salary charged to federal project grant) deletion of one Public Health Sanitarian position ($6,060), merit increases of $5,053, addition of a Typist-Clerk at $3,678 and the salary adjustment of $26,439.

Account 270 - This account has been decreased by $3,779 due to the elimination of the V.D. Doctor position in the V.D. Clinic.

Account 440 - This account provides $2,738 for the purchase of a desk, chair, typewriter and 24 stenorettes for use of the Public Health Nurses.

Account 460 - This account provides $5,864 to replace old dental operating equipment, which includes a dental chair, unit with headpiece, light, mobile cabinet, and x-ray unit.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 211,373.46	$ 231,267	$ 271,119
CONTRACTUAL SERVICES	9,976.99	10,930	6,951
COMMODITIES	6,036.37	6,230	6,750
CAPITAL OUTLAYS	962.25	--	8,602
TOTAL	$ 228,349.07	$ 248,427	$ 293,422

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$211,373.46	$231.267	$ 271,119
120 Employees Claims	--	--	--
TOTAL	$211,373.46	$231.267	$ 271,119
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	77.20	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	9,869.39	10,430	$ 6,651
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	30.40	500	300
295 Other Contractual Services	--	--	--
TOTAL	$ 9,976.99	$ 10,930	$ 6,951
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	1,279.61	1,200	1,300
330 Food, Drugs & Chemicals	3,951.97	4,400	4,400
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	804.24	530	1,000
370 Repair Parts--Equipment	.55	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	100	50
395 Other Commodities	--	--	--
TOTAL	$ 6,036.37	$ 6,230	$ 6,750
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	2,738
450 Vehicular Equipment	--	--	--
460 Operating Equipment	740.00	--	5,864
470 Other Capital Outlay	222.25	--	--
TOTAL	$ 962.25	$ --	$ 8,602
GRAND TOTAL	$228,349.07	$248,427	$ 293,422

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Preventive Medicine Director	1	1 ✓	1 ✓	1110-1345	$ 13,590	$ 15,340
Public Health Physician	0	0	1	1110-1345	--	15,290
Dentist	1	1	1	915-1110	10,560	12,360
Public Health Nurse IV	1	1	1 ✓	690-845	7,980	9,360
Public Health Nurse II	4	4	4 ✓	545-665	25,760	29,545
Public Health Sanitarian I	1	1	0	485-590	6,060	--
Public Health Nurse I	7	7	7	467-565	37,698	42,780
Registered Nurse	19	19	19	416-505	93,472	106,941
X-Ray Technician	1	1	1	400-485	5,196	5,820
Secretary	1	1 ✓	2 ✓	354-433	4,608	10,239
Stenographer-Clerk I	4	4 ✓	3 ✓	300-368	15,231	12,422
Typist Clerk	2	2 ✓	3 ✓	300-368	7,512	12,510
Laboratory Helper	1	1	1	265-326	3,600	3,912
SUB-TOTAL	43	43	44		$ 231,267	$ 276,519
Less: Amount Charged to T109-2						(5,400)
TOTAL						$ 271,119
Full Time Equivalent	43.0	43.0	44.0			
First Quarter						$ 66,978
Second Quarter						67,371
Third Quarter						68,186
Fourth Quarter						68,584
TOTAL						$ 271,119

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Public Health	Environmental Health	T103

SERVICE GOALS

In the last several decades, the American standard of living has continually improved. This improvement has been accompanied by further development of Environmental Health standards. The Environmental Health Division has as its primary goal the protection of the community from disease as this protection relates to the environment. This objective can only be reached, however, through the continual maintenance and redevelopment of the community's environmental standards.

These goals are implemented for the division by two service branches, Public Health Engineering and Environmental Health. The Engineering branch acts chiefly as a consultant to the community on technical problems concerning air pollution, water and sewage treatment, etc. Environmental Health serves as the main operating branch of the division. Vector, food and milk control are included within its duties. This division also administers the noxious weed eradication program.

BUDGET COMMENTS

This budget has increased $29,939 over 1966. Of this increase, $22,595 is for the salary adjustment.

The remaining increase of $7,344 is mainly due to an increase of $1,030 in Account 110 for one additional temporary Equipment Operator I position, and merit increase of $5,625.

On additional Sanitarian II and car rental at a cost of $7,560 has been included in the budget. Since the Water Department will reimburse this division, this results in no increase in the budget.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 184,917.43	$ 193,286	$ 229,650
CONTRACTUAL SERVICES	577.13	1,840	2,840
COMMODITIES	20,015.19	17,412	17,547
CAPITAL OUTLAYS	13,093.74	--	--
SUB-TOTAL	$ 218,603.49	$ 212,538	$ 250,037
Reimbursed by Water Department	--	--	7,560
TOTAL	$ 218,603.49	$ 212,538	$ 242,477

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$184,917.43	$193,286	$ 229,650
120 Employees Claims	--	--	--
TOTAL	$184,917.43	$193,286	$ 229,650
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	33.93	200	200
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	32.67	100	150
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	510.53	1,540	1,770
295 Other Contractual Services	--	--	720
TOTAL	$ 577.13	$ 1,840	$ 2,840
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	60	160
330 Food, Drugs & Chemicals	17,619.86	14,346	14,406
340 Opr Supplies--Bldgs & Improvements	681.40	706	706
350 Repair Parts--Bldgs & Improvements	164.36	100	150
360 Operating Supplies--Equipment	939.23	1,005	1,250
370 Repair Parts--Equipment	497.00	1,095	775
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	113.34	100	100
395 Other Commodities	--	--	--
TOTAL	$ 20,015.19	$ 17,412	$ 17,547
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	4,926.44	--	--
460 Operating Equipment	7,580.82	--	--
470 Other Capital Outlay	586.48	--	--
TOTAL	$ 13,093.74	$ --	$ --
SUB-TOTAL	$218,603.49	$212,538	$ 250,037
Reimbursed by Water Department	--	--	7,560
GRAND TOTAL	$218,603.49	$212,538	$ 242,477

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Environmental Health Director	1	1	1	950-1155	$ 11,400	$ 12,600
Public Health Engineer I	1	1	1	780-950	9,360	10,350
Public Health Sanitarian III	1	1	1	690-845	8,280	9,720
Public Health Sanitarian II	3	3	4	545-665	20,020	30,080
Public Health Sanitarian I	20	20	20	485-590	116,037	132,990
Equipment Operator II	1	1	1	416-485	4,805	5,604
Equipment Operator I	1	1	1	368-433	4,234	4,992
Secretary	1	1	1	354-433	4,243	4,976
Stenographer-Clerk I	3	3	3	300-368	10,995	12,450
Equipment Operator I (Seasonal)	3	3	4	368-433	3,912	5,888
TOTAL	35	35	37		$ 193,286	$ 229,650
Full Time Equivalent	36.0	36.0	36.30			
First Quarter						$ 55,201
Second Quarter						58,297
Third Quarter						59,467
Fourth Quarter						56,685
TOTAL						$ 229,650

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

The goal of the Laboratory Division is to provide the laboratory analyses required to accomplish the Public Health objectives as rapidly as is consistent with standards of control.

BUDGET COMMENTS

The Laboratory budget has increased $6,440 from 1966. Of this increase $3,441 is for the salary adjustment, $1,109 is for merit increases, $820 is for increased supplies necessary to conduct laboratory tests and $1,130 is appropriated to buy a new freezer.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 27,770.93	$ 27,897	$ 32,447
CONTRACTUAL SERVICES	651.82	550	650
COMMODITIES	3,799.14	3,390	4,050
CAPITAL OUTLAYS	110.00	--	1,130
TOTAL	$ 32,331.89	$ 31,837	$ 38,277

22-001

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 27,770.93	$ 27,897	$ 32,447
120 Employees Claims	--	--	--
TOTAL	$ 27,770.93	$ 27,897	$ 32,447
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	284.78	200	300
230 Transportation	3.25	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	67.00	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	296.79	350	350
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services			
TOTAL	$ 651.82	$ 550	$ 650
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	3,221.31	2,680	3,500
330 Food, Drugs & Chemicals	245.00	300	300
340 Opr Supplies--Bldgs & Improvements	.64	160	--
350 Repair Parts--Bldgs & Improvements	28.50	--	--
360 Operating Supplies--Equipment	209.12	200	200
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	94.57	50	50
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities			
TOTAL	$ 3,799.14	$ 3,390	$ 4,050
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	110.00	--	1,130
470 Other Capital Outlay	--	--	--
TOTAL	$ 110.00	$ --	$ 1,130
GRAND TOTAL	$ 32,331.89	$ 31,837	$ 38,277

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Bacteriologist III	1	1	1	665-810	$ 7,680	$ 9,000
Bacteriologist II	2	2	2	590-720	13,440	15,810
Stenographer Clerk I	1	1	1	300-368	3,587	4,024
Laboratory Helper	1	1	1	265-326	3,190	3,613
TOTAL	5	5	5		$ 27,897	$ 32,447
Full Time Equivalent	5.0	5.0	5.0			

	BUDGET 1967
First Quarter	$ 8,025
Second Quarter	8,055
Third Quarter	8,178
Fourth Quarter	8,189
TOTAL	$ 32,447

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Public Health	Building and Grounds	T105

SERVICE GOALS

The Building and Grounds Division, through its services, maintains the property in a manner which projects a favorable image to both employees and citizens.

BUDGET COMMENTS

This budget has increased $2,670 over the approved 1966 level. Of this increase $2,172 is for the salary adjustment, $168 is for merit salary increases, and $1,150 is appropriated for painting the outside of the Health Department building.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$16,580.34	$16,788	$ 19,128
CONTRACTUAL SERVICES	14,871.97	14,475	15,675
COMMODITIES	1,463.66	1,330	1,610
CAPITAL OUTLAYS	199.00	--	--
TOTAL	$33,114.97	$32,593	$ 36,413

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Public Health	Building and Grounds	T 105

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 16,580.34	$16,788	$ 19,128
120 Employees Claims	--	--	--
TOTAL	$ 16,580.34	$16,788	$ 19,128
CONTRACTUAL SERVICES			
210 Utilities	$ 11,440.95	$12,250	$ 12,250
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	103.07	175	175
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	3,238.23	2,000	3,150
290 Maintenance of Equipment	89.72	50	100
295 Other Contractual Services	--	--	--
TOTAL	$ 14,871.97	$14,475	$ 15,675
COMMODITIES			
310 Office Supplies	$ 3.60	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	1,246.37	1,130	1,300
350 Repair Parts--Bldgs & Improvements	162.74	--	160
360 Operating Supplies--Equipment	--	25	25
370 Repair Parts--Equipment	50.95	100	75
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	75	50
395 Other Commodities	--	--	--
TOTAL	$ 1,463.66	$ 1,330	$ 1,610
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	199.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 199.00	$ --	$ --
GRAND TOTAL	$ 33,114.97	$32,593	$ 36,413

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Stationary Engineer I	1	1	1	384-450	$ 4,800	$ 5,400
Custodial Worker I	3	3	3	326-384	11,988	13,728
TOTAL	4	4	4		$ 16,788	$ 19,128
Full Time Equivalent	4.0	4.0	4.0			
First Quarter						$ 4,758
Second Quarter						4,758
Third Quarter						4,806
Fourth Quarter						4,806
TOTAL						$ 19,128

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Federal & State Assistance	

SERVICE GOALS

BUDGET COMMENTS

Since 1965 approval has been received for seven programs which are financed through Federal or State aid.

Since separate accounting is required for each of these programs, their totals have not been reflected in the overall totals of the Health Department.

These seven programs have been itemized on the following page and a personnel schedule has been included to reflect the personnel connected with these programs.

An additional $160,981 has been included in this account for the receipt and expenditure of other Federal Grants which are expected to be approved.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ --	$ --	$ 153,033
CONTRACTUAL SERVICES	--	--	24,683
COMMODITIES	--	--	7,717
CAPITAL OUTLAYS	--	--	--
Social Security, Pension & Group Insurance	--	--	16,681
Reserve for other Federal or State Grants	--	--	160,981
TOTAL			$ 363,095

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Health	Federal & State Assistance	

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
T 162						
P. H. Nurse II	0	1	1	545-665	--	$ 6,795
Typist Clerk	0	1	1	300-368	--	3,847
TOTAL	0	2	2		--	$ 10,642
T 163						
Homemaker Supervisor	0	0	1	545-665	--	$ 6,690
P. H. Nurse II	0	0	1	545-665	--	6,690
P. H. Nurse I	0	0	5	467-565	--	26,716
Typist Clerk	0	0	1	300-368	--	3,782
Homemaker	0	0	15	287-354	--	53,275
TOTAL	0	0	23		--	$ 97,153
T 164						
P. H. Nurse I	0	2	2	416-505	--	$ 10,426
Typist Clerk	0	1	1	300-368	--	3,847
TOTAL	0	3	3		--	$ 14,273
T 165						
Add: Amount Charged from T102 for Physician	0	1	0	1110-1345	--	$ 4,800
T 166						
P. H. Nurse I	0	0	2	416-505	--	$ 10,732
Typist Clerk	0	0	1	300-368	--	3,756
TOTAL	0	0	3		--	$ 14,488
T 167						
P. H. Nurse II	0	1	1	545-665	--	$ 7,830
Typist Clerk	0	1	1	300-368	--	3,847
TOTAL	0	2	2		--	$ 11,677
TOTAL	0	8	33			
Full-Time Equivalent	0	8	33			

STATE AND FEDERAL GRANTS

Activity No.	Program	1967 Budget
T 161	Regional T. B. Clinic	$ 10,000
T 162	Home Health Services (Medicare)	12,821
T 163	Homemaker Services & P. H. Nursing Services	120,120
T 164	Kansas Immunization Project Grant	17,381
T 165	Family Planning	7,433
T 166	Maternal and Child Health	18,040
T 167	T. B. Project Grant #66-8621	16,319
TOTAL		$ 202,114

SUMMARY BY ACCOUNT

	T161	T162	T163	T164
Personal Services	$	$10,642	$97,153	$14,273
Contractual Services	9,000	792	11,077	1,458
Commodities	1,000	227	1,300	94
Capital Outlay	--	--	--	--
Social Security, Pension and Blue Cross		1,160	10,590	1,556
TOTAL BUDGET	$10,000	$12,821	$120,120	$17,381

	T165	T166	T167
Personal Services	$ 4,800	$14,488	$ 11,677
Contractual Services	33	1,623	700
Commodities	2,077	350	2,669
Capital Outlay	--	--	--
Social Security, Pension and Blue Cross	523	1,579	1,273
	$ 7,433	$18,040	$ 16,319

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

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

SERVICE GOALS

The goal of the Wichita-Sedgwick County Mental Health Clinic is to provide service through the diagnosis and treatment of mental illness. This service includes follow-up of patients discharged from mental hospitals, individual and group therapy, family counseling, and evaluation and treatment of children.

BUDGET COMMENTS

The Mental Health budget has increased $9,510 over 1966 of which $5,729 is for the salary adjustment. Other changes are as follows.

Account 110 - The increase in this account of $10,056 is mainly due to the increased salaries for the two Psychiatrists in this division.

Account 330 - The increase of $6,000 in this account is based on a present expenditure of $1,800 a month for drugs.

Capital Outlay Accounts - Capital outlays amounted to $12,835 for this budget in 1966.

None are requested in the current level budget for Mental Health in 1967, thus reflecting a total decrease in the Capital accounts of $12,835.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$51,550.84	$ 96,035	$ 111,820
CONTRACTUAL SERVICES	4,880.95	5,723	6,333
COMMODITIES	7,055.14	15,550	21,500
CAPITAL OUTLAYS	712.00	12,835	--
TOTAL	$64,198.93	$130,143	$ 139,653

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

Total Expenditures		$139,653
Add: Social Security (T-5)	$2,329	
Employees' Retirement (T-4)	5,591	7,920
Total		$147,573

Schedule of Contributions:

Sedgwick County	$147,573

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$51,550.84	$ 96,035	$ 111,820
120 Employees Claims	--	--	--
TOTAL	$51,550.84	$ 96,035	$ 111,820
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,064.91	1,833	1,833
230 Transportation	1,441.40	2,300	2,600
240 Advertising	93.38	--	300
250 Insurance	6.12	--	10
260 Dues and Subscriptions	573.22	650	650
270 Professional Services	1,357.50	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	185.57	220	220
295 Other Contractual Services	158.85	720	720
TOTAL	$ 4,880.95	$ 5,723	$ 6,333
COMMODITIES			
310 Office Supplies	$ 786.53	$ 1,350	$ 1,350
320 Clothing and Linen	75.25	--	--
330 Food, Drugs & Chemicals	6,037.21	14,000	20,000
340 Opr Supplies--Bldgs & Improvements	130.57	100	100
350 Repair Parts--Bldgs & Improvements	19.39	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	6.19	100	50
395 Other Commodities	--	--	--
TOTAL	$ 7,055.14	$ 15,550	$ 21,500
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	292.00	10,283	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	420.00	2,552	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 712.00	$ 12,835	$ --
GRAND TOTAL	$64,198.93	$130,143	$ 139,653

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Mental Health Director	1	1	1	1845-2245	$ 20,880	$ 25,665
Psychiatrist	0	1	1	1920-2335	19,680	23,490
Clinical Psychologist III	1	1	1	1070-1295	13,500	14,940
Psychiatric Social Worker III	2	2	1	915-1110	21,770	13,320
Psychiatric Social Worker II	0	1	2	810-990	9,180	21,122
Administrative Secretary	1	1	1	416-505	4,066	5,383
Stenographer-Clerk I	1	2	2	300-368	6,959	7,900
TOTAL	6	9	9		$ 96,035	$ 111,820
Full Time Equivalent	6.0	9.0	9.0			

	1967
First Quarter	$ 27,789
Second Quarter	27,897
Third Quarter	28,064
Fourth Quarter	28,070
TOTAL	$ 111,820

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T11

SERVICE GOALS

For 1967 the Civil Defense Department plans to maintain and improve on the present programs for public information; training of volunteers; shelter stocking; acquiring additional shelters, etc. Specifically they are

(1) Dissemination of information and attempts to gain additional participation in volunteer programs by as many citizens as possible.

(2) Further expansion of radiation detection facilities.

(3) Continued expansion of the warning system of Sedgwick County by installation of 5 additional sirens in "dead spots" in the City.

(4) Improvement and repair of the rescue training facilities.

(5) Serving as coordinator for Kansas Target area.

(6) Improve and recruit Shelter Managers and expand number of shelters in residential areas.

(7) Accelerate Rural Civil Defense planning.

(8) Accelerate information and training program in Medical self-help.

BUDGET COMMENTS

There is an increase of $3,801 above the 1966 budget. The following accounts reflect significant changes made in the 1967 budget.

Account 110 - Increase $524 due to merit salary increases, and $4,412 due to the salary adjustment.

Account 270 - Increase $1,200 to contract for public relations services.

Account 460 - Reduced $2,300 due to a reduction in the request for communication equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 36,335.92	$ 38,740	$ 43,676
CONTRACTUAL SERVICES	12,458.22	16,340	17,740
COMMODITIES	5,577.54	8,865	8,730
CAPITAL OUTLAYS	21,033.45	25,600	23,200
TOTAL	$ 75,405.13	$ 89,545	$ 93,346

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
	Civil Defense		T11

Total Expenditures:		$ 93,346
Add: Social Security	$1,693	
Employees Reitrement	2,199	3,892
TOTAL:		$ 97,238

Schedule of Contributions:

Sedgwick County	$ 73,238
Federal Contribution under 606 Program (Est.)	24,000
	$ 97,238

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T11

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 36,335.92	$ 38,740	$ 43,676
120 Employees Claims	--	--	--
TOTAL	$ 36,335.92	$ 38,740	$ 43,676
CONTRACTUAL SERVICES			
210 Utilities	$ 1,074.03	$ 1,200	$ 1,200
220 Communications	1,966.79	3,050	3,050
230 Transportation	1,391.28	2,000	2,000
240 Advertising	--	--	--
250 Insurance	753.11	1,000	1,000
260 Dues and Subscriptions	314.85	260	260
270 Professional Services	1,728.59	1,680	2,880
280 Maint of Bldgs & Improvements	243.25	800	1,000
290 Maintenance of Equipment	3,864.13	3,350	3,350
295 Other Contractual Services	1,122.19	3,000	3,000
TOTAL	$ 12,458.22	$ 16,340	$ 17,740
COMMODITIES			
310 Office Supplies	$ 1,276.31	$ 2,550	$ 2,200
320 Clothing and Linen	1,305.67	1,000	1,365
330 Food, Drugs & Chemicals	526.61	700	700
340 Opr Supplies--Bldgs & Improvements	56.13	200	200
350 Repair Parts--Bldgs & Improvements	220.22	500	500
360 Operating Supplies--Equipment	982.38	1,065	1,065
370 Repair Parts--Equipment	449.90	1,650	1,500
380 Operating Supplies--Construction	--	200	200
390 Minor Apparatus and Tools	760.32	1,000	1,000
395 Other Commodities	--	--	--
TOTAL	$ 5,577.54	$ 8,865	$ 8,730
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	4,239.39	100	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	165.97	200	200
450 Vehicular Equipment	--	--	--
460 Operating Equipment	16,628.09	25,300	23,000
470 Other Capital Outlay	--	--	--
TOTAL	$ 21,033.45	$ 25,600	$ 23,200
GRAND TOTAL	$ 75,405.13	$ 89,545	$ 93,346

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-11

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Civil Defense Director	1	1	1	690-845	$ 9,360	$10,140
Administrative Assistant	1	1	1	615-750	7,230	8,460
Civil Defense Instructor	2	2	2	416-505	10,222	11,686
Account Clerk I	1	1	1	354-433	4,248	4,992
Secretary	1	1	1	354-433	4,248	4,512
Typist Clerk	1	1	1	300-368	3,432	3,886
TOTAL	7	7	7		$38,740	$43,676
Full-time Equivalent	7	7	7			

First Quarter	$10,792
Second Quarter	10,869
Third Quarter	11,007
Fourth Quarter	11,008
TOTAL	$43,676

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 1967 budget for Refuse Disposal reflects an increase of $4,410 over the approved 1966 budget. Significant change by account is presented below.

Account 110 - The $12,210 increase is a result of merit salary increases of $1,644 and $10,566 for the salary adjustment.

Account 290 - Necessary increased repair and maintenance of the older equipment results in a $3,500 increase for this account.

Account 360 - An estimated increase in fuel and oil purchase results in a $2,000 increase for this account.

Capital Outlay - Total capital outlay for 1967 is $13,500 less than the amount budgeted in 1966. Funds are provided for the following:

Account 430 - $18,000 is provided for the purchase of fence, posts, etc., for the sanitary landfill site.

Account 450 - $5,000 is provided for the purchase of one - 25,000 lb. cab and chassis truck.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 69,682.40	$ 86,604	$ 98,814
CONTRACTUAL SERVICES	26,733.78	27,750	31,450
COMMODITIES	10,409.65	13,050	15,050
CAPITAL OUTLAYS	67,819.79	66,500	53,000
TOTAL	$ 174,645.62	$ 193,904	$ 198,314

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

BUDGET COMMENTS (continued)

Account 460 - $30,000 is provided for the purchase of one - 9 cubic yard elevating scraper tractor unit.

Total Expenditures		$198,314
Add: Social Security	$3,784	
Employees' Retirement	4,930	8,714
Total		$207,028

Schedule of Contributions:

Sedgwick County	$ 31,014*
City of Wichita	31,014*
Refuse Disposal fees	145,000
Total	$207,028

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

Total Requirement		$ 31,014
Less: Social Security	$1,892	
Employees' Retirement	2,465	(4,357)
Total General Fund		$ 26,657

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 69,610.58	$ 86,404	$ 98,614
120 Employees Claims	71.82	200	200
TOTAL	$ 69,682.40	$ 86,604	$ 98,814
CONTRACTUAL SERVICES			
210 Utilities	$ 151.80	$ 400	$ 500
220 Communications	337.45	430	530
230 Transportation	--	--	--
240 Advertising	3.38	--	--
250 Insurance	5.60	20	20
260 Dues and Subscriptions	--	--	--
270 Professional Services	131.25	200	200
280 Maint of Bldgs & Improvements	96.75	200	200
290 Maintenance of Equipment	21,871.16	26,500	30,000
295 Other Contractual Services	4,136.39	--	--
TOTAL	$ 26,733.78	$ 27,750	$ 31,450
COMMODITIES			
310 Office Supplies	$ 505.63	$ 1,000	$ 1,000
320 Clothing and Linen	39.00	--	--
330 Food, Drugs & Chemicals	29.20	50	50
340 Opr Supplies--Bldgs & Improvements	379.86	100	100
350 Repair Parts--Bldgs & Improvements	121.26	200	200
360 Operating Supplies--Equipment	5,754.33	8,000	10,000
370 Repair Parts--Equipment	2,899.81	3,500	3,500
380 Operating Supplies--Construction	478.75	--	--
390 Minor Apparatus and Tools	201.81	200	200
395 Other Commodities	--	--	--
TOTAL	$ 10,409.65	$ 13,050	$ 15,050
CAPITAL OUTLAY			
410 Land	$ 22,500.00	$ --	$ --
420 Buildings	110.19	--	--
430 Improvements Other Than Bldgs.	--	22,500	18,000
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	5,000
460 Operating Equipment	45,045.60	44,000	30,000
470 Other Capital Outlay	164.00	--	--
TOTAL	$ 67,819.79	$ 66,500	$ 53,000
GRAND TOTAL	**$ 174,645.62**	**$ 193,904**	$ 198,314

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

POSITION TITLE	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Refuse Disposal Supervisor	1	1	1	665-810	$ 7,830	$ 9,360
General Foreman	0	0	1	545-645	--	7,005
Equipment Operator II	7	7	6	416-485	36,051	35,330
Laborer I	9	9	9	354-416	36,944	42,067
SUB-TOTAL	17	17	17		$ 80,825	$ 93,762
Add: Amount Charged from Refuse Collection					$ 5,579	$ 4,852
TOTAL					$ 86,404	$ 98,614
Full Time Equivalent	17	17	17			
First Quarter						$ 24,541
Second Quarter						24,572
Third Quarter						24,676
Fourth Quarter						24,825
TOTAL						$ 98,614

WATER UTILITY FUND

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

	1965 Actual	Estimated 1966	Estimated 1967
REVENUES			
Operating Revenue			
Water Sales	$4,745,813	$5,000,000	$5,406,000
Customers' Forfeited Discounts	88,329	88,000	88,000
Other	6,728	6,000	6,000
Non-Operating Revenue			
Interest Earned on Investments*	302,811	232,000*	220,000
Reimbursed Collection Fees	101,621	107,000	107,000
Other	15,937	15,000	15,000
GROSS REVENUE	$5,261,239	$5,448,000	$5,842,000
OPERATION & MAINTENANCE EXPENSE			
Source of Supply	$ 158,679	$ 203,090	$ 196,294
Power & Pumping	176,574	177,224	201,212
Purification	247,757	274,364	293,041
Transmission & Distribution	202,890	245,650	262,651
Design & Planning	46,768	48,865	56,116
Customers Acctg. & Collection	309,820	327,008	357,039
Administrative & General	260,994	282,117	295,632
TOTAL OPERATION & MAINTENANCE	$1,403,482	$1,558,318	$1,661,985
Less: Reimbursement of Federal Government Cheney Project	$ -0-	$ 192,500	$ 192,500
NET REVENUES	$3,857,757	$3,697,182	$3,987,515
PRINCIPAL AND INTEREST REQUIREMENTS			
Sinking Fund for 1957 Revenue Bonds	$2,033,317	$ -0-	$ -0-
Reserve Fund for 1957 Revenue Bonds	-0-	-0-	-0-
Sinking Fund for 1962 Revenue Bonds	254,570	-0-	-0-
Sinking Fund for 1967 Revenue Bonds	1,026,709	2,842,275	2,841,475
Debt Service for Country Acres Bond	1,126	-0-**	-0-
Debt Service for Westlink Bonds	1,527	-0-**	-0-
Debt Service For Purcell Bonds	803	-0-**	-0-
Debt Service for Glenville Bonds	3,955	-0-**	-0-
Debt Service for Jayhawk Bonds	1,220	-0-**	-0-
Sinking Fund for G.O. Bond Interest	2,639	-0-***	-0-
TOTAL INCOME DEDUCTIONS	$3,325,866	$2,842,275	$2,841,475
NET INCOME (Excludes Reserve for Dep)	$ 531,891	$ 854,907	$1,146,040
Less: Payment in lieu of franchise			400,000
Less: Inv. Income Ret. in Res. Acts.	84,205	-0-	-0-
INCOME AVAILABLE FOR IMPROVEMENT FUND	$ 447,686	$ 854,907	$ 746,040

*Does not include investment income form 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, pre-treatment equipment, 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 decrease of $6,766 from the 1966 budget although there was a salary adjustment of $6,187. Six months' experience in operation of the Cheney Reservoir resulted in reducing the estimate for electricity and materials.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operations	$ 118,966.07	$ 150,806	$ 146,477
Maintenance	39,712.74	52,284	49,817
TOTAL	$ 158,678.81	$ 203,090	$ 196,294

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

ACCOUNT CLASSIFICATION		ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operation				
600	Supervision & Engineering			
600.1	Labor	$ 8,499.81	$ 7,000	$ 5,200
600.2	Material	735.54	700	700
601	Operation Labor & Expense			
601.1	Wellfield			
601.11	Labor	4,815.06	7,000	7,000
601.12	Material	605.65	4,700	4,700
601.2	Cheney Pumping Station			
601.21	Labor	683.46	6,000	6,500
601.22	Material	12,016.21	$ 17,800	17,900
601.3	Electricity			
601.32	L. Local	3,755.83	6,000	3,600
601.32	M Halstead & Mahanna	46,219.10	35,000	50,000
601.32	C Cheney Reservoir	27,556.10	45,000	30,000
601.32	R Reserve	182.50	100	100
601.32	S Surge Tank	98.67	150	150
601.32	P 60" Line	--	1,800	--
603	Miscellaneous Expense			
603.1.	Wellfield			
603.11	Labor	2,367.49	--	--
603.12	Material	1,247.72	2,075	1,925
603.2	Cheney Reservoir			
603.21	Labor	331.68	500	500
603.22	Material	813.42	950	900
604	Cheney Reservoir Research Prj.			
604.1	Labor	5,607.27	10,760	11,502
604.2	Material	3,114.77	5,271	5,800
605	Operations Cheney Dam			
605.1	Labor	288.15	--	--
605.2	Material	27.64	--	--
Total Operations		$ 118,966.07	$150,806	$146,477
Maintenance				
610	Supervision and Enginerring			
610.1	Labor	$ 2,381.99	$ 5,500	3,500
610.2	Material	103.32	350	200
611	Maintenance of Cheney Pump ST.			
611.1	Labor	2,932.26	3,000	3,967
611.2	Material	1,046.85	800	1,100
612	Maintenance of Cheney Res ervoir Dam & Intake			
612.1	Labor	127.68	4,094	4,000
612.2	Material	126.88	500	300
614	Maintenance of (M) Wells			
614.1	Labor	12,032.10	11,000	13,000
614.2	Material	3,461.22	4,790	4,800
616	Maintenance of Supply Mains			
616.1	Wellfield -48" & 66" line			
616.11	Labor	4,349.28	4,000	5,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Source of Supply (cont'd)	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Maintenance (cont'd)			
616.12 Material	$ 1,280.27	$ 6,750	$ 1,275
616.2 Cheney Reservoir -60" Line			
616.21 Labor	1,326.75	1,000	1,500
616.22 Material	199.10	200	250
617 Maintenance of Miscellaneous Water Source Plant			
617.1 Farm Wells			
617.11 Labor	1,490.50	2,000	2,000
617.12 Material	6,583.72	6,600	6,625
617.2 Other			
617.21 Labor	1,565.81	1,000	2,000
617.22 Material	705.01	700	300
Total Maintenance	$ 39,712.74	$ 52,284	$ 49,817
TOTAL	$ 158,678.81	$ 203,090	$196,294

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Water Supply Supervisor	2	2	2	615-750	$14,685	$ 17,055
Water Chemist (transferred from Purification)	0	0	1	590-720	--	7,855
Water Utility Foreman	1	1	1	467-565	5,920	6,780
Electric Repairman I	1	1	1	450-545	5,604	5,502
Maintenance Worker	2	2	3	384-450	9,600	15,444
Utility Man I	1	1	0	354-416	3,954	--
Utility Man I (Seasonal)	2	2	2	354-416	3,756	2,166
SUB-TOTAL	9	9	10		$43,519	$ 54,802
Add: Amount Charged from Administration & General					$ 5,200	$ 5,700
Add: Amount Charged from Purification					14,135	7,428
Less: Amount Charged to Purification					--	(786)
TOTAL	9	9	10		$62,854	$ 67,144
Full-time Equivalent	7.8	8.0	8.5			
First Quarter						$ 16,111
Second Quarter						16,898
Third Quarter						17,680
Fourth Quarter						16,455
TOTAL						$ 67,144

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations-- Power & 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 through the proper utilization of natural gas, diesel, and electric engines.

BUDGET COMMENTS

This budget shows an increase of $23,988 over the 1966 budget. Increased costs are: $2,557 for merit increases; $8,333 for the salary adjustment; $3,385 for fuel and power; $5,660 for tank painting and repair and the remaining $4,053 is for increased costs of fuel, power, and booster tank operation materials.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operation	$ 147,533.59	$ 143,432	$ 157,765
Maintenance	29,040.26	33,792	43,447
TOTAL	$ 176,573.85	$ 177,224	$ 201,212

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations-- Power & Pumping	U-1

ACCOUNT CLASSIFICATION		ACTUAL	BUDGET	BUDGET
Operation				
620	Supervision & Engineering			
620.1	Labor	$ 5,033.23	$ 6,500	$ 7,200
620.2	Material	--	110	20
623	Fuel or Power Purchased for Pumping			
623.1	Natural Gas Pumps	18,059.67	23,100	22,600
623.2	Electric Pumps	68,584.45	62,000	68,585
623.3	Diesel	314.10	300	300
624	Pumping Labor & Expense			
624.1	Labor	47,935.84	46,264	52,000
624.2	Material	5,264.67	2,978	2,990
625	Tanks			
625.1	Labor	383.17	260	500
625.2	Material	321.86	1,360	1,060
626	Booster Stations			
626.1	Labor	505.05	260	500
626.2	Material	1,131.55	300	2,010
Total Operations		$ 147,533.59	$ 143,432	$ 157,765
Maintenance				
630	Supervision & Engineering			
630.1	Natural Gas (Labor Only)	$ 6,119.60	$ 2,932	$ 5,000
630.2	Electric (Labor Only)	--	1,350	625
631	Structures & Improvements			
631.1	Labor	1,314.21	2,270	1,567
631.2	Material	603.44	850	850
633	Pumping Equipment			
633.1	Labor			
633.11	Natural Gas	6,578.59	11,254	12,000
633.12	Electric	3,358.51	5,898	6,400
633.13	Diesel	13.30	100	100
633.2	Material			
633.21	Natural Gas Engs. & Pumps	3,399.44	6,000	6,250
633.22	Electric Motors & Pumps	1,214.98	365	485
633.23	Diesel Engs. & Pumps	3.95	150	150
634	Tanks			
634.1	Labor	1,215.92	500	1,000
634.2	Material	911.97	200	5,860
635	Booster Stations			
635.1	Labor	1,211.31	500	1,000
635.2	Material	25.34	50	50
636	Miscellaneous Expense			
636.1	Labor	2,911.87	413	1,500
636.2	Material	157.83	960	610
Total Maintenance		$ 29,040.26	$ 33,792	$ 43,447
TOTAL		$ 176,573.85	$ 177,224	$ 201,212

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations-- Power & Pumping	U-1

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Water Pump Station Supt.	1	1	1	845-1030	$10,350	$ 11,400
Chief Water Pump Station Opr.	1	1	1	615-750	7,080	8,280
Water Pump Station Operator	4	4	4	450-545	22,416	26,160
Maintenance Mechanic	2	2	2	450-545	11,123	12,960
Water Pump Sta. Opr. Helper	5	5	5	400-485	23,200	25,776
Maintenance Worker	1	1	1	384-450	4,332	4,816
TOTAL	14	14	14		$78,501	$ 89,392
Full-time Equivalent	14	14	14			

First Quarter	$22,172
Second Quarter	22,295
Third Quarter	22,462
Fourth Quarter	22,463
TOTAL	$89,392

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
Water Utility	Water	Operations--Purification	U-1

SERVICE GOALS

The goal of the Purification activity is to eliminate impurities 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 and bacteriological control.

BUDGET COMMENTS

This budget reflects an increase of $18,677 above the 1966 budget. This is reflected in an increase of $12,979 for Personal Services; $13,000 for chemicals; and $2,938 for materials; with a decrease of $10,330 in Structural Improvements.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operation	$212,512.42	$204,710	$ 228,868
Maintenance	35,244.39	69,654	64,173
TOTAL	$247,756.81	$274,364	$ 293,041

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Purification	U-1

ACCOUNT CLASSIFICATION		ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operations				
640	Supervision & Engineering			
640.1	Labor	$ 8,829.90	$ 10,500	$ 11,000
640.2	Material	70.62	50	100
641	Chemicals	125,663.01	127,350	140,350
642	Operation Labor & Expenses			
642.1	Labor	49,742.20	50,000	58,368
642.2	Operation Supplies			
642.21	Electricity	12,300.69	11,800	13,000
642.22	Other	2,273.01	2,060	2,550
643	Miscellaneous Expenses			
643.1	Labor	10,469.86	--	--
643.2	Material	3,163.13	2,950	3,500
Total Operations		$212,512.42	$204,710	$228,868
Maintenance				
650	Supervision & Engineering			
650.1	Labor	$ 4,028.00	$ 5,199	$ 5,500
650.2	Material	78.79	50	100
651	Structures & Improvements			
651.1	Labor	11,595.99	24,600	28,500
651.2	Material	3,600.09	22,105	11,775
652	Treatment Equipment			
652.1	Labor	9,883.73	16,400	16,400
652.2	Material	6,057.79	1,300	1,898
Total Maintenance		$ 35,244.39	$ 69,654	$ 64,173
TOTAL		$247,756.81	$274,364	$293,041

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Purification	U-1

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Water Production & Purification Superintendent	1	1	1	845-1030	$ 10,350	$ 11,400
Water Treatment Supervisor	1	1	1	615-750	7,380	8,640
Water Production Maint. Supv.	1	1	1	615-750	7,380	7,530
Chief Water Filter Plant Opr.	1	1	1	485-590	6,060	6,700
Water Filter Plant Operator	4	4	4	450-545	21,498	24,222
Maintenance Mechanic	1	1	1	450-545	5,298	6,180
Electrical Repairman	1	1	1	450-545	5,298	5,748
Water Filter Plt. Opr. Helper	3	3	3	400-485	13,728	15,537
Equipment Operator II	1	1	1	416-485	4,992	5,400
Maintenance Worker	3	3	3	384-450	14,144	16,149
Custodial Worker II	1	1	1	384-450	4,800	5,400
Water Utility Man I	1	1	1	354-416	3,982	4,528
Custodial Worker I	1	1	1	326-384	3,834	4,094
Water Chemist: Transferred to Source of Supply	0	1	0	615-750	6,240	--
Water Utility Man II	0	2	2	384-450	2,720	2,700
Water Utility Man I	2	2	2	354-416	3,130	2,182
SUB-TOTAL	22	25	24		$120,834	$126,410
Add: Amount Charged from Source of Supply					$ --	$ 786
Less: Amount Charged to Source of Supply					(14,135)	(7,428)
TOTAL	22	25	24		$106,699	$119,768
Full-time Equivalent	21.0	22.4	21.0			

First Quarter	$ 28,764
Second Quarter	30,210
Third Quarter	31,679
Fourth Quarter	29,115
TOTAL	$119,768

SUMMARY

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 and main extensions with a minimum of service interruptions and accurate metering of water used are the objectives of this activity. Preventive maintenance on meters by on-call service crews help to accomplish this goal.

BUDGET COMMENTS

This budget reflects an increase of $17,001. An increase of $34,288 in personal services is due to the salary adjustment. This is offset by a decrease in material costs of $9,385 and increased charges to construction of $7,902.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operations	$ 98,356.25	$ 107,600	$ 124,900
Maintenance	104,533.87	138,050	137,751
TOTAL	$ 202,890.12	$ 245,650	$ 262,651

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Transmission Distribution	U-1

ACCOUNT CLASSIFICATION		ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operation				
660	Supervision & Engineering			
660.1	Labor	$ 11,125.79	$ 12,550	$ 14,750
660.2	Material	614.35	550	625
662	Transmission & Distribution Lines			
662.1	Labor	3,156.88	50,500	6,250
662.2	Material	1,772.23	3,500	1,850
663	Meter Expense			
663.1	Labor	27,717.66	13,700	36,000
663.2	Material	4,873.39	2,000	5,035
664	Customer Installation Expense			
664.1	Labor	3,228.88	3,000	5,500
664.2	Material	441.33	800	450
665	Miscellaneous			
665.1	Labor	17,499.13	14,500	22,000
665.2	Material	2,316.95	6,500	2,440
666.1	Leave & Training	25,609.66	--	30,000
Total Operations		$ 98,356.25	$107,600	$124,900
Maintenance				
670	Supervision & Engineering			
670.1	Labor	$ 11,089.45	$ 12,550	12,250
670.2	Material	500.00	550	550
671	Sturctures & Improvements			
671.1	Labor	796.73	600	1,500
671.2	Material	244.25	250	280
673	Transmission & Distribution Mains			
673.1	Labor	15,131.62	31,500	24,886
673.2	Material	27,975.83	33,000	29,965
674	Fire Mains			
674.1	Labor	--	--	--
675	Service			
675.1	Labor	1,615.20	4,000	3,000
675.2	Material	1,082.85	1,600	1,100
676	Meters			
676.1	Labor	14,646.13	19,000	27,000
676.2	Material	8,813.25	11,000	9,195
677	Hydrants			
677.1	Labor	8,150.26	10,000	12,200
677.2	Material	8,404.04	9,500	8,135
678	Miscellaneous Plant			
678.1	Labor	3,064.52	1,500	4,450
678.2	Material	3,019.74	3,000	3,240
Total Maintenance		$104,533.87	$138,050	$137,751
TOTAL		$202,890.12	$245,650	$262,651

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Water Mains & Services Supt.	1	1	1	845-1030	$ 10,035	$ 11,190
Water Services Supervisor	1	1	1	615-750	7,530	7,955
Water Mains Supervisor	1	1	1	615-750	7,530	8,640
Water Meter Shop Foreman	1	1	1	485-590	6,060	7,080
Water Utility Foreman	7	7	7	467-565	41,709	45,780
Radio Dispatcher	1	1	1	433-525	5,400	6,280
Water Service Representative	10	9	9	400-485	42,076	48,687
Water Meter Repairman	2	2	2	400-485	9,456	10,914
Equipment Operator II	3	3	3	416-485	15,486	17,460
Water Utility Man III	21	19	19	400-467	92,624	101,484
Meter Shop Clerk	1	1	1	384-467	4,992	5,604
Water Utility Man II	7	5	5	384-450	21,450	23,696
Water Meter Repairman Helper	2	1	1	368-450	4,290	4,704
Custodial Worker II	1	1	1	384-450	4,800	5,400
Water Utility Man I	10	6	6	354-416	24,060	26,912
SUB-TOTAL	69	59	59		$297,498	$331,786
Less: Charge to Construction					(124,098)	(132,000)
TOTAL	69	59	59		$173,400	$199,786
Full-time Equivalent	69	59	59			

First Quarter	$ 49,429
Second Quarter	49,647
Third Quarter	49,992
Fourth Quarter	50,718
TOTAL	$199,786

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 and certain water utility plant improvements.

BUDGET COMMENTS

The Design and Planning budget reflects an increase of $7,251 as a result of merit increases, a salary adjustment of $14,622 and increased charges of $7,421 to construction.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operations	$ 46,767.63	$48,865	$56,116
TOTAL	$ 46,767.63	$48,865	$56,116

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations- Design & Planning	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operations			
680 Office & Inspection			
680.1 Labor	$ 43,669.28	$ 45,915	$ 53,116
680.2 Material	3,098.35	2,950	3,000
TOTAL	$ 46,767.63	$ 48,865	$ 56,116

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Design & Planning	U-1

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Design & Planning Supt.	1	1	1	845-1030	$ 9,860	$11,120
Civil Engineer III	2	1	1	780-950	8,550	9,930
Civil Engineer II	1	1	1	690-845	7,680	8,820
Civil Engineer I	1	1	1	615-750	6,930	8,130
Engineering Aide III	1	1	2	505-615	5,604	12,900
Chief Water Piepline Const. Inspector	1	1	1	485-590	5,820	6,930
Water Pipeline Const. Inspr.	3	3	3	450-545	16,200	19,260
Engineering Aide II	2	2	2	433-525	9,840	11,072
Engineering Aide I	3	3	2	384-467	13,010	9,954
SUB-TOTAL	15	14	14		$83,494	$98,116
Less: Amount Charged to Construction					(37,579)	(45,000)
TOTAL	15	14	14		$45,915	$53,116
Full-time Equivalent	15	14	14			

First Quarter	$12,854
Second Quarter	13,133
Third Quarter	13,516
Fourth Quarter	13,613
TOTAL	$53,116

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

The Customer Accounting and Collecting budget shows an increase of $30,031, as a result of merit increases, the salary adjustment of $28,760 and a $2,708 increase for materials and billing expense.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operations	$309,820.38	$327,008	$357,039
Maintenance	--	--	--
TOTAL	$309,820.38	$327,008	$357,039

DETAIL

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

ACCOUNT CLASSIFICATION		ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operations				
801	Supervision	$ 9,600.00	$ 10,000	$ 11,050
802	Meter Reading			
802.1	Labor	77,660.84	88,262	100,277
802.2	Material	2,662.45	2,750	3,960
803	Contracts, Orders & Collect.			
803.1	Labor	57,128.36	58,364	68,307
803.2	Material	12,260.58	11,010	11,949
804	Billing & Accounting			
804.1	Labor	35,737.53	42,090	41,056
804.2	Material	101,071.26	104,232	104,866
805	Uncollectible Accounts	8,042.21	10,000	10,000
806	Miscellaneous Expense			
806.1	Labor	4,702.02	--	5,349
806.2	Material	955.13	300	225
TOTAL:		$309,820.38	$327,008	$357,039

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Customers' Accounting & Collecting	U-1

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Water Office Manager	1	1	1	780-950	$ 10,000	$ 11,050
Accountant III	1	1	1	690-845	7,705	9,390
Water Meter Reader Foreman	1	1	1	505-615	6,060	7,080
Customer Service Supervisor	1	1	1	485-590	6,060	6,780
Accountant I	1	1	1	467-565	5,553	6,000
Customer Service Clerk	2	3	3	416-505	10,800	18,060
Special Water Service Repres.	4	3	3	416-505	21,481	17,418
Account Clerk II	3	3	3	416-505	15,826	17,940
Water Meter Reader	15	15	15	400-485	71,558	82,151
Storekeeper II	1	1	1	416-505	4,416	5,349
Water Service Representative	1	1	1	400-485	4,992	5,820
Clerk II	6	9	9	326-400	24,652	41,168
Typist Clerk	1	1	1	300-368	3,444	3,954
Clerk I	6	3	2	287-354	20,054	7,356
Clerk I (P.T.)	0	0	1	545-665	--	1,845
Tabulating Machine Supervisor	1	0	0	400-485	--	--
Tabulating Machine Opr. II	1	0	0	340-485	--	--
Tabulating Machine Opr. I	3	0	0	313-384	--	--
Key Punch Operator	3	0	0	287-354	--	--
SUB-TOTAL	52	44	44		$ 212,601	$ 241,361
Less: Amount charged to Administrative & General					$ (13,885)	$ (15,322)
TOTAL	52	44	44		$ 198,716	$ 226,039
Full-Time Equivalent	52	44	44			

First Quarter	$ 56,021
Second Quarter	56,287
Third Quarter	56,779
Fourth Quarter	56,952
TOTAL	$ 226,039

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

The Administrative and General budget shows an increase of $13,515 above the 1966 budget request. The increase is a result of $5,650 in merit increases and salary adjustment, $5,000, is for membership in the Mid-Arkansas Valley Development Association. The remaining $2,865 is the result of increases and decreases in the other expenditures.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operations	$260,788.66	$281,070	$294,782
Maintenance	205.34	1,047	850
TOTAL	$260,994.00	$282,117	$295,632

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	U-1

ACCOUNT CLASSIFICATION		ACTUAL 1965	BUDGET 1966	BUDGET 1967
Operations				
820	Administrative & General Salaries	$ 64,395.92	$ 64,671	$ 72,044
821	Office Supplies and Other Expenses	7,353.69	7,282	7,185
822	Administrative Expenses Transfered	(50,111.51)	(50,000)	(50,000)
823	Outside Serivces Employeed	87,134.00	109,725	91,925
824	Property Insurance	4,190.61	4,100	5,000
825	Injuries & Damages			
825.1	Labor	18.91	--	--
825.2	Material	20,815.59	15,405	$ 16,090
826	Employee Pensions & Benefits	74,542.00	90,487	96,843
826.2	Material	35,682.82	21,000	37,195
830	Miscellaneous Gen. Expenses	16,766.63	18,400	18,500
831	Rent			
Total Operations		$260,788.66	$281,070	$294,782
Maintenance				
832	Maintenance of General Plant			
832.1	Labor	$ 49.73	$ --	$ --
832.2	Material	155.61	1,047	850
Total Maintenance		$ 205.34	$ 1,047	850
TOTAL		$260,994.00	$282,117	$295,632

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	U-1

POSITION TITLE	EMPLOYEES BUDGET 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Director of Water & Water Pollution Control	1	1	1	1400-1705	$17,460	$19,160
Water Operations Chief Engr.	1	1	1	1070-1295	12,840	14,400
Hydrologist	1	1	1	845-1030	10,350	11,400
Executive Assistant	1	1	1	665-810	8,400	8,520
Administrative Secretary	2	2	2	416-505	10,800	12,120
SUB-TOTAL	6	6	6		$59,850	$65,600
Less: Amount Charged to U-31					(4,904)	(5,396)
Add: Amount Charged from U-31					2,040	2,218
Total Administration & General					$56,986	$62,422
Add: Amount Charged from Customer Acctg. & Coll.					13,885	15,322
Less: Amount Charged to Source of Supply					--	(5,700)
Less: Amount Charged to Other Divisions & W.O.					(6,200)	--
TOTAL	6	6	6		$64,671	$72,044
Full-time equivalent	6	6	6			
First Quarter						$17,879
Second Quarter						17,974
Third Quarter						18,036
Fourth Quarter						18,155
TOTAL						$72,044

AIRPORT FUND

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	400

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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 167,566.48	$ 195,480	$ 215,949
CONTRACTUAL SERVICES	200,386.05	204,200	212,900
COMMODITIES	30,640.87	39,300	38,500
CAPITAL OUTLAYS	315,678.74	443,000	1,199,750
Depreciation	270,900.84	278,000	298,000
Operating Funds	--	135,753	108,983
TOTAL	$ 985,172.98	$1,295,733	$2,074,082

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	400

AIRPORT REVENUE FUND

	1965 Actual	Estimated 1966	1967
Working Capital - January 1	$ 521,136.66	$ 526,378	$ 435,898
FAA Participation	--	$ 80,000	$ 163,250
Revenue Bonds	--	--	$ 438,034
Operating Revenue			
Flight Fees - Scheduled Airlines	$ 72,896.97	$ 72,000	$ 73,000
Flight Fees - Non-Scheduled	611.00	700	700
Field Charges - Fixed Base Oper.	3,155.00	3,600	4,800
Aircraft Parking Charges	1,800.00	1,800	1,800
Aviation Fuel Net	62,146.06	62,000	64,500
Flight Fees	35,056.42	34,000	35,000
Miscellaneous	3.00	--	--
Rental - Airlines	3,420.96	3,400	3,400
Rental - F. B. O.	119,562.62	124,900	140,000
Rental - Aircraft Serving Agencies	13,008.60	13,000	13,000
Rental - Fuel Storage Facilities	684.45	700	700
Rental - Commercial Agencies	5,889.36	5,800	5,800
Rental - Industrial Agencies	15,663.96	15,000	15,000
Rental - Federal Government	11,081.56	12,800	12,800
Rental - Private Dwellings	--	500	--
Rental - Other Buildings (Hertz)	807.00	--	800
Rentals - Airlines	22,334.40	22,000	22,000
Rentals - Agencies Serving Aviation Ind.	1,208.72	1,300	1,300
Rentals - Food Service	38,799.03	37,500	38,000
Rentals - Office Tenants	31,260.60	31,000	31,000
Rentals - Car Rental Agencies	48,066.44	46,000	48,000
Rentals - Coin Operated Services	2,344.45	2,000	2,000
Fees - Advertising Media	7,396.91	6,000	6,500
Fees - Ground Transportation	9,325.00	6,800	6,800
Fees - Passenger Insurance	7,271.91	8,700	7,500
Rentals - Federal Government	7,986.68	7,000	7,500
Systems & Services Management Operated	179,954.78	178,000	180,000
Other Revenue	17,777.90	15,000	17,000
Total Operating Revenue	$ 719,513.78	$ 711,500	$ 738,900
TOTAL REVENUE	$1,240,650.44	$1,317,878	$1,776,082
Add: Depreciation	$ 270,900.84	$ 278,000	$ 298,000
1966 Underexpenditures	--	135,753	
TOTAL REVENUE & DEPRECIATION-- AIRPORT FUND	$1,511,551.28	$1,731,631	$2,074,082

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	400

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 167,434.60	$ 195,480	$ 215,949
120 Employees Claims	131.88	--	--
TOTAL	$ 167,566.48	$ 195,480	$ 215,949
CONTRACTUAL SERVICES			
210 Utilities	$ 118,363.00	$ 117,000	$ 121,700
220 Communications	5,542.10	6,500	6,500
230 Transportation	4,764.05	4,000	4,000
240 Advertising	--	200	200
250 Insurance	15,107.47	17,000	17,000
260 Dues and Subscriptions	1,330.05	1,000	1,000
270 Professional Services	2,447.88	1,000	2,000
280 Maint of Bldgs & Improvements	(57.40)	2,000	2,000
290 Maintenance of Equipment	6,477.10	8,000	8,000
295 Other Contractual Services	46,411.80	47,500	50,500
TOTAL	$ 200,386.05	$ 204,200	$ 212,900
COMMODITIES			
310 Office Supplies	$ 2,334.73	$ 1,700	$ 2,500
320 Clothing and Linen	913.73	700	1,000
330 Food, Drugs & Chemicals	3,502.17	1,000	3,500
340 Opr Supplies--Bldgs & Improvements	10,118.76	17,200	14,000
350 Repair Parts--Bldgs & Improvements	11,978.20	14,000	14,000
360 Operating Supplies--Equipment	976.20	2,000	1,000
370 Repair Parts--Equipment	759.00	1,000	1,000
380 Operating Supplies--Construction	--	200	--
390 Minor Apparatus and Tools	184.59	1,000	1,000
395 Other Commodities	53.49	500	500
TOTAL	$ 30,640.87	$ 39,300	$ 38,500
CAPITAL OUTLAY			
410 Land	$ 186,267.27	$ 150,000	$ --
420 Buildings	110,252.60	205,000	863,500
430 Improvements Other Than Bldgs.	19,158.87	88,000	363,250
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 315,678.74	$ 443,000	$1,199,750
SUB-TOTAL	714,678,74	881,980	1,667,099
Add: Depreciation	270,900.84	278,000	298,000
Operating Funds	--	135,753	108,983
GRAND TOTAL	$ 985,172.98	$1,295,733	$2,074,082

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	400

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Airport Manager	1	1	1	915-1110	$ 11,640	$ 13,320
Assistant Airport Manager	1	1	1	720-880	8,490	9,965
Airport Bldg. Maint. Mechanic	1	1	1	505-615	6,300	7,330
Gardener Foreman II	1	1	1	467-545	5,712	6,540
Construction Foreman II	1	1	1	467-545	5,820	6,540
Maintenance Mechanic	1	1	1	450-545	5,196	6,020
Account Clerk II	1	1	1	416-505	5,400	6,060
Construction Foreman I	1	1	1	400-467	4,928	5,604
Maintenance Worker	2	3	3	384-450	12,968	14,954
Custodial Worker II	2	2	2	384-450	9,600	10,800
Equipment Operator I	4	4	4	368-433	18,088	20,244
Laborer I	1	1	1	354-416	3,834	4,432
Custodial Worker I	5	5	5	326-384	20,400	23,040
Typist-Clerk	1	1	1	300-368	3,704	4,192
Electrical Repairman	1	0	0		--	--
SUB-TOTAL	24	24	24		$ 122,080	$ 139,041
Add: Amount charged from:						
Park Administration					23,682	24,750
Park Engineering					49,718	52,158
TOTAL					$ 195,480	$ 215,949
Full Time Equivalent	24.0	24.0	24.0			

SEWER UTILITY FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES
SEWER UTILITY FUND

	Actual 1965	Estimated 1966	Estimated 1967
REVENUES			
Unencumbered Cash Balance, January 1	$ 433,762	$ 49,070	$ 105,070
Operation of Properties:			
Sewer Service Collections	1,577,647	1,593,000	1,608,000
Outside City Sewage Charges	92,089	96,000	100,000
Sewer Permits	5,536	5,000	5,000
Sale of Sludge	612	500	600
Sewer Taps and Wyes	1,965	1,500	1,500
Chrome Waste Treatment	300	300	300
Gross Operating Revenue	$1,678,149	$1,696,300	$1,715,400
Non-Operating Revenue-Interest on Investments	$ 18,037	$ 18,000	$ 18,000
Gross Revenue-Sewer Utility Fund	$2,129,948	$1,763,370	$1,838,470
Less: Transfer to General Debt & Interest Fund	$ (997,667)	$ --	$ --
Transfer to Res. for Future Sewer Revenue Bonds or Debt Service on bonds	(381,266)	--	(139,112)a
NET REVENUE--SEWER UTILITY FUND	$ 751,015	$1,763,370	$1,699,358
EXPENDITURES			
Water Pollution Control	$ 335,969	$ 339,474	$ 373,024
Sanitary Sewer Maintenance	212,990	215,330	234,774
Billing and Collection	107,715	110,466	113.000
Emergency Fund	14,824	20,000	20,000
Employees Retirement	15,357	16,498	19,078
Social Security	10,269	12,330	15,945
Group Insurance	4,821	4,649	6,106
SUB-TOTAL	$ 701,945	$ 718,747	$ 781,927
Debt Service b	$ b	$ 939,553	$ 917,431
TOTAL SEWER UTILITY EXPENDITURES	$ 701,945	$1,658,300	$1,699,358

a See page C-274

b Debt service for 1965 was transferred from revenues to the General Debt and Interest Fund where it was reflected as an expenditure.

FUND SUMMARY OF REVENUES AND EXPENDITURES

RESERVE FUND FOR SEWER REVENUE BONDS

	Actual 1965	Estimated 1966	1967
REVENUES			
Unencumbered Cash Balance, January 1	$ --	$ 381,266	$ 392,266
Transfer from Sewer Utility Fund	381,266	--	139,112
Interest Earnings	--	11,000	11,000
TOTAL REVENUE-- SEWER REVENUE BOND FUND	$ 381,266	$ 392,266	$ 542,378
EXPENDITURES			
Available for debt service on Sewer Revenue Bonds	$ --	$ --	$ 542,378
TOTAL EXPENDITURES-- SEWER REVENUE BOND FUND	$ --	$ --	$ 542,378

Note: In 1966 there was 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 Water Pollution Control Division will operate the following plants in 1967.

1. Main Plant No. 1 (Primary)
2. Main Plant No. 2 (Secondary)
3. Westlink
4. Glenville
5. Jayhawk

The main plants will provide more than 90 percent reduction in B.O.D. for an estimated 11,000,000,000 gallons of domestic and industrial waste water per year. The three district plants provide treatment for an estimated 350,000,000 gallons of domestic waste per year.

The maintenance program will be directed toward keeping in good operating condition and prolonging the life of all equipment, structures and machinery.

BUDGET COMMENTS

The 1967 budget for Water Pollution Control has increased $33,550 over the approved 1966 budget. Significant changes in accounts are listed below.

Account 110 - The $25,764 increase is a result of merit salary increases for 1967.

Account 280 - The decrease of $5,425 is a result of a decrease in the number of preventive maintenance projects required in 1967 at the Sewage Disposal plant.

Account 340 - Increased $1,000 for the purchase of the necessary increased amount of chemicals as a result of the enlarged and improved odor control system at Plant #1.

Account 370 - Decreased $3,500 as a result of a reduction in necessary repair parts required in 1967.

(continued)

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 166,090.16	$ 174,043	$ 199,807
CONTRACTUAL SERVICES	114,572.43	137,433	132,697
COMMODITIES	31,453.95	27,448	25,220
CAPITAL OUTLAYS	23,852.39	550	15,300
TOTAL	$ 335,968.93	$ 339,474	$ 373,024

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U31

BUDGET COMMENTS (Continued

Capital Outlay -

Account 460 - Funds are provided for the following:

Comminutor for Westlink Pump Station	$ 2,800
Gas Mixing System	12,500
TOTAL -	$15,300

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U31

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$ 166,090.16	$ 174,043	$ 199,807
120 Employees Claims	--	--	--
TOTAL	$ 166,090.16	$ 174,043	$ 199,807
CONTRACTUAL SERVICES			
210 Utilities	$ 66,976.94	$ 67,970	$ 68,150
220 Communications	685.35	713	744
230 Transportation	662.25	500	500
240 Advertising	11.31	50	35
250 Insurance	1,372.27	1,400	1,875
260 Dues and Subscriptions	69.25	75	75
270 Professional Services	336.45	150	200
280 Maint of Bldgs & Improvements	15,622.50	36,300	30,875
290 Maintenance of Equipment	4,326.11	5,000	4,400
295 Other Contractual Services	24,510.00	25,275	25,843
TOTAL	$ 114,572.43	$ 137,433	$ 132,697
COMMODITIES			
310 Office Supplies	$ 537.98	$ 400	$ 450
320 Clothing and Linen	442.79	428	445
330 Food, Drugs & Chemicals	452.32	500	500
340 Opr Supplies--Bldgs & Improvements	5,420.85	7,000	8,000
350 Repair Parts--Bldgs & Improvements	2,278.45	1,600	1,600
360 Operating Supplies--Equipment	1,616.97	1,370	1,525
370 Repair Parts--Equipment	19,824.22	15,300	11,800
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	880.37	850	900
395 Other Commodities	--	--	--
TOTAL	$ 31,453.95	$ 27,448	$ 25,220
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	181.47	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	23,471.57	550	15,300
470 Other Capital Outlay	199.35	--	--
TOTAL	$ 23,852.39	$ 550	$ 15,300
GRAND TOTAL	$ 335,968.93	$ 339,474	$ 373,024

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U-31

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Superintendent WPC	1	1	1	950-1155	$ 10,980	$ 12,360
WPC Operations Supervisor	1	1	1	665-810	7,680	9,360
WPC Maintenance Supervisor	1	1	1	615-750	7,680	8,820
WPC Chemist	1	1	1	590-720	6,720	8,055
General Foreman	1	1	1	545-640	6,540	7,680
WPC Plant Operator	12	12	12	450-545	63,508	73,344
Maintenance Mechanic	3	3	3	450-545	16,404	19,100
Maintenance Worker	2	2	2	384-450	8,748	10,140
Equipment Operator I	3	3	3	368-433	13,370	14,823
Secretary	1	1	1	354-433	4,080	4,436
Laborer I	3	3	3	354-416	11,918	13,474
Custodial Worker II	2	2	1	384-450	7,780	5,196
Laborer I (Seasonal)	2	2	2	354-416	3,756	4,248
Custodial Worker (P.T.)	0	0	1	326-384	--	3,576
SUB-TOTAL	33	33	33		$ 169,164	$ 194,612
Add: Overtime					$ 2,015	$ 2,015
Add: Amount Subtracted from U-1					4,904	5,398
Less: Amount charged to U-1					(2,040)	(2,218)
TOTAL					$ 174,043	$199,807
Full Time Equivalent	32	32	32			
First Quarter						$ 48,510
Second Quarter						50,453
Third Quarter						51,224
Fourth Quarter						49,620
TOTAL						$ 199,807

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 operating condition at all times. This is accomplished by the following programs:

- Sewer Dragging
- Sewer Rodding
- Sewer Augering
- Sewer Repair
- General Sewer Maintenance
- Sewer Flushing
- Sewer Inspection

BUDGET COMMENTS

The 1967 budget for Sanitary Sewer Maintenance has increased $19,444 over the 1966 approved budget. Significant changes are presented below:

Account 110 - All of the personnel from storm sewer maintenance are reflected in this budget. This account reflects an increase of $15,702 as shown below.

Reduction of one Equipment Operator II	$(4,832)
Increased Charges from G1-453	2,565
Addition of one Sewer Inspector	6,180
Salary Adjustment	11,289
	$15,202

Account 350 - It has been necessary to increase this account $2,800 due to the use of aluminum saddles for service connections. This increase should be offset by an anticipated $3,000 increase in Sewer Permit Fees in 1967.

Account 295 - This account has been provided with an additional $720 for rental of a car for the additional Sewer Inspector.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE	$ 156,842.57	$ 165,805	$ 181,507
CONTRACTUAL SERVICES	33,165.67	32,240	33,692
COMMODITIES	13,882.36	17,285	19,575
CAPITAL OUTLAYS	9,100.00	--	--
TOTAL	$ 212,990.60	$ 215,330	$ 234,774

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICES			
110 Salaries & Wages	$156,002.99	$165,805	$ 181,007
120 Employees Claims	839.58	--	500
TOTAL	$156,842.57	$165,805	$ 181,507
CONTRACTUAL SERVICES			
210 Utilities	$ 5,331.92	$ 3,165	$ 4,230
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	26.21	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	931.47	--	--
280 Maint of Bldgs & Improvements	--	200	200
290 Maintenance of Equipment	502.16	30	80
295 Other Contractual Services	26,373.91	28,845	29,182
TOTAL	$ 33,165.67	$ 32,240	$ 33,692
COMMODITIES			
310 Office Supplies	$ 475.75	$ 245	$ 325
320 Clothing and Linen	94.64	200	200
330 Food, Drugs & Chemicals	151.92	110	130
340 Opr Supplies--Bldgs & Improvements	709.04	1,315	1,285
350 Repair Parts--Bldgs & Improvements	7,782.78	9,620	12,420
360 Operating Supplies--Equipment	2,172.23	3,920	3,180
370 Repair Parts--Equipment	706.23	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,789.77	1,875	2,035
395 Other Commodities	--	--	--
TOTAL	$ 13,882.36	$ 17,285	$ 19,575
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	9,100.00	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 9,100.00	$ --	$ --
GRAND TOTAL	$212,990.60	$215,330	$ 234,774

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sanitary Sewer Maintenance	U32

POSITION TITLE	EMPLOYEES 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Sewer Maintenance Supervisor	1	1	1	665-810	$ 9,000	$ 8,730
Sewer Inspector	1	1	2	505-615	5,604	12,620
Labor Foreman	1	1	2	485-565	5,940	13,020
Equipment Operator II	11	11	12	416-485	54,944	67,352
Laborer II	4	4	4	384-450	17,918	20,957
Equipment Operator I	7	7	11	368-433	31,392	53,844
Laborer I	9	9	13	354-416	37,672	59,936
SUB-TOTAL	34	34	45		$ 162,470	$ 236,459
Add: Amount Deducted from G1-453					2,461	5,026
Amount Deducted from T8					874	--
Less: Amount Charged to G1-452					--	(60,478)
TOTAL					$ 165,805	$ 181,007
Full-Time Equivalent	34	34	45			

First Quarter	$ 44,870
Second Quarter	45,281
Third Quarter	45,369
Fourth Quarter	45,487
TOTAL	$ 181,007

SUMMARY

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. In 1967 the charges are as follows:

Amount charged from Water Department	$ 107,000
Amount charged from Treasury Division	6,000
TOTAL	$ 113,000

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES	$ 107,715.00	$ 110,466	$ 113,000
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 107,715.00	$ 110,466	$ 113,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Debt Service	U34

BUDGET COMMENTS

The amount budgeted for this activity is to provide the 1967 Debt Service on outstanding Sewer Utility bond requirements. In the past, this expenditure has been reflected in the General Debt and Interest Fund.

SEWER UTILITY BONDS
DEBT SERVICE CHARGES
BASED ON BONDED DEBT AS OF DECEMBER 31, 1966

Fiscal Year	Principal	Interest and Commission	Total
1967	$ 702,750	$ 214,681	$ 917,431
1968	703,749	193,998	897,747
1969	693,991	173,250	867,241
1970	693,704	152,688	846,392
1971	694,194	131,898	826,092
1972	694,198	111,102	805,300
1973	675,167	90,371	765,538
1974	637,950	70,197	708,147
1975	561,834	50,377	612,211
1976	547,000	32,292	579,292
1977	462,000	14,345	476,345
1978	326,000	3,760	329,760
1979	126,000	315	126,315
TOTAL	$7,518,537	$1,239,274	$8,757,811

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ --	$ 939,553	$ 917,431
TOTAL	$ --	$ 939,553	$ 917,431

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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 14,824.00	$ 20,000	$ 20,000

SUMMARY

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 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Group Insurance	$ 4,821.00	$ 4,649	$ 6,106
Social Security	10,269.00	12,330	15,945
Employees' Retirement	15,357.00	16,498	19,078
TOTAL	$ 30,447.00	$ 33,477	$ 41,129

WICHITA STATE
UNIVERSITY

WICHITA STATE UNIVERSITY

Fund Summary of Revenues and Expenditures

Revenues

Current Ad Valorem taxes @ 1.5 mills	$ 713,240.07
Less: Allowance for delinquent taxes	(28,530.60)
Total Current Ad Valorem Taxes	$ 684,709.47

Expenditures

Debt Service Requirements January 1, 1967 through December 31, 1967	$ 401,844.64
Endowment Fund July 1, 1967 through June 30, 1968	282,864.83
	$ 684,709.47

The funds provided here are for the endowment of Wichita State University and are to be employed in the manner and purposes prescribed by said Section 76-3a07, Kansas Statutes Annotated, as set forth in Charter Ordinance No. 8.

WICHITA STATE UNIVERSITY
DEBT SERVICE REQUIREMENTS
January 1, 1967 Through December 31, 1967
GENERAL OBLIGATIONS BONDS

Series No.	Principal	Interest	Comm. & Postage	Total
1954-1	$130,000.00	$ 24,593.75	$199.44	$154,793.19
1955-1	20,000.00	4,600.00	31.79	24,631.79
1956-1	20,000.00	5,700.00	33.17	25,733.17
1957-1	32,000.00	13,755.00	59.08	45,814.08
1959-1	24,000.00	12,240.00	46.82	36,286.82
1961-;	25,000.00	14,371.25	50.82	39,422.07
1963	20,000.00	12,952.50	42.56	32,995.06
1964-1	20,000.00	10,200.28	39.04	30,239.32
1964-2	8,000.00	3,913.76	15.38	11,929.14
Totals	$299,000.00	$102,326.54	$518.10	$401,844.64

TOTAL DEBT SERVICE REQUIREMENTS $401,844.64

WICHITA STATE UNIVERSITY

ENDOWMENT FUND

Fiscal Year 1968, Beginning July 1, 1967
and Ending June 30, 1968

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	38,500.00
Faculty Improvement & Enrichment	40,000.00
Research & Institutional Studies	15,000.00
Urban Seminar	15,000.00
Organization & Development	18,000.00
Adult and Continuing Education	3,000.00
Contingency	26,527.83*
Land Acquisition	96,837.00
Total	$ 282,864.83*

*Any differences in actual revenue as compared to the $282,864.83 budgeted revenue for fiscal year 1968 due to any over- or under-collection of revenues or carryover of underexpenditures in previous years will be credited to the "contingency" category for use as determined by the Board of Trustees.

LOCAL
HOUSING
AUTHORITY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Local Housing Authority			T15

SERVICE GOALS

The Leased Housing Program authorized by the 1965 Housing and Urban Development Act, has been developed by the Federal Government to enable local communities to provide housing for low income families through rental assistance.

The City of Wichita has approval for leasing of 500 units of various sizes from owners to provide proper housing for low income families or individuals.

BUDGET COMMENTS

The 1967 budget reflects an operating expense of $380,718 and a Public Housing Authority contribution of $259,320 for the expense incurred in the leasing of the 500 units of various sizes.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
Administration			$ 39,016
Ordinary Maintenance			7,400
General Expense			4,622
Rent to Owners of Leased Dwellings			329,680
Sub-Total			$ 380,718
Add: Deficit (End of Preceding Yr.)			16,547
Operating Reserve			10,000
Less: Operating Receipts			(147,945)
TOTAL (P.H.A. Contribution)			$ 259,320

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Local Housing Authority			T15

	1967 Budget
OPERATING RECEIPTS	
Dwelling Rental	$ 140,545
Other Income	7,400
TOTAL	$ 147,945
ADMINISTRATION	
4110 Nontechnical Salaries	$ 25,908
4130 Legal Expense	600
4150 Travel	2,180
4160 Publications	60
4170 Membership Dues and Fees	150
4180 Telephone and Telegraph	500
4190 Sundry	9,618
TOTAL	$ 39,016
ORDINARY MAINTENANCE AND OPERATIONS	
4410 Labor	$ 5,400
4420 Materials	2,000
4430 Contract Cost	--
TOTAL	$ 7,400
GENERAL EXPENSE	
4510 Insurance	$ 592
4540 Terminal Leave Payments	3,280
4570 Collection Losses	750
TOTAL	$ 4,622
4710 Rent to Owners of Leased Dwellings	$ 329,680
TOTAL OPERATING EXPENSE	$ 380,718
Operating Deficit	$ 232,773
Deficit for Current Year	$ 232,773
Deficit at End of Preceding Fiscal Year	16,547
Total Deficit at End of Current Year	$ 249,320
Provision for Operating Reserve	10,000
Total Deficit Before PHA Contribution	$ 259,320
Total PHA Contribution Earned	$ 259,320

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Local Housing Authority			T15

POSITION TITLE	EMPLOYEES ACTUAL 1965	EMPLOYEES BUDGET 1966	EMPLOYEES BUDGET 1967	RANGE	BUDGET 1966	BUDGET 1967
Housing Coordinator	0	0	1	780-950		$ 9,800
Administrative Aide II	0	0	1	505-615		6,580
Maintenance Mechanic	0	0	1	450-545		5,400
Administrative Aide I	0	0	1	433-525		5,400
Secretary	0	0	1	354-433		4,178
TOTAL	0	0	5			$ 31,308
Full-Time Equivalent	0	0	5			

TRANSIT SYSTEM

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Transit System			G-6

SERVICE GOALS

BUDGET COMMENTS

The $126,000 in this appropriation will serve as a contribution to the Wichita Metropolitan Transit Authority. It will be used by the WMTA for administrative expenses, to help support the operation of a bus system (operated either by the WMTA or a private company) and to pay the principle and interest on revenue bonds if they are issued to purchase buses and construct a bus garage.

Early in 1967 the WMTA will submit an application to the Office of Transportation for a grant to assist in the purchase of buses, site and construction of a garage.

ACCOUNT CLASSIFICATION	ACTUAL 1965	BUDGET 1966	BUDGET 1967
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL			$ 126,000

CAPITAL IMPROVEMENTS

1967-1972

CAPITAL IMPROVEMENT

PROGRAM

CITY OF WICHITA

CITY OF WICHITA BOARD OF COMMISSIONERS

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

WICHITA-SEDGWICK COUNTY METROPOLITAN AREA PLANNING COMMISSION

H. W. Kratzer, Chairman
T. H. Hill, Vice-Chairman
Lee P. Blaser
E. B. Law
J. Jerald Branson
W. Harold Mooney
William J. Goebel
John Trout, Jr.

CAPITAL IMPROVEMENTS ADMINISTRATIVE COMMITTEE

Russell E. McClure, City Manager
T. J. Scanlon, Director of Administration
Ralph Wulz, Director of Public Works
C. Bickley Foster, Director of Planning
Don E. Anderson, Assistant Director of Administration
Larry N. Blick, Budget Officer
Robert C. DesMarteau, Executive Director,
Urban Renewal Agency (ex-officio)

STUDY PARTICIPANTS

Don Ferguson, Auditing and Accounts
W. R. Fleck, Chief Engineer, Board of Park Commissioners
Robert Hess, Director of Water and Water Pollution Control
Robert A. Lakin, Assistant Planning Director
James P. Looney, Planner III
T. A. McGaughey, Fire Chief
B. E. Smith, City Engineer

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Chapter 1

INTRODUCTION

Capital Improvement Programming

Capital Improvement Programming is the listing and scheduling of public and governmental physical improvements correlated with the financial capabilities of the community over a given period of time. In accordance with past practices the current Capital Improvement Program covers a six-year period (1967-1972) and the first year (1967) will be considered the Capital Improvement Budget which is the list of projects to be built in the next fiscal year. The program is flexible since it is reviewed annually, and projects programmed in the remaining five years may be rescheduled to meet changing situations within the community. The second and third years of the program, however, should begin to be fairly firm to allow ample time for project planning, utility relocation, marketing adjustments by the private sector and to maximize the other advantages listed below.

Advantages

Capital Improvement Programming can be advantageous to all levels and branches of government. Currently, within Sedgwick County, the City of Wichita is the only local Governing Body utilizing the Wichita-Sedgwick County Metropolitan Area Planning Commission for a review of scheduling on future capital improvements. This year both Derby and Haysville City Planning Commissions are in the process of preparing six-year Capital Improvement Programs. Advantages to be derived from Capital Improvement Programming are:

1. provides a review of projects which allows the retention of those which are in accordance with and will assist in implementing the Comprehensive Development Plan,

2. a listing of needed capital improvements, scheduled over a given period of time, in their order of importance to the community,

3. a determination of the financial requirements and a systematic scheduling of financing for the improvements which tends to stabilize the tax rate over a period of years,

4. offers an opportunity for intergovernmental cooperation through coordination of projects for several governmental jurisdictions,

5. an aid to private developers and public utility companies in planning their developments and physical improvements program,

6. a balanced construction program to gain best results from engineering resources and to obtain best bid prices,

7. an opportunity for citizens to express their views and desires for future improvements,

8. elimination of non-essential improvements,

9. a more efficient use of financial resources,

10. sufficient time to plan and engineer projects,

11. avoiding costly overlapping projects, and

12. controlling the amount of debt and allowing for an orderly and stabilized debt retirement schedule.

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 (and other governmental jurisdictions) each year prior to its submission to the Board of City Commissioners. The Planning Commission shall make its findings as to whether the Program is in conformity with the Comprehensive Plans. The Planning Commission may also submit its recommendations to the Board of City Commissioners as to various policy proposals which they feel should be considered in

the adoption of the Capital Improvement Program. In addition, the City Commission has given the Committee on Comprehensive Planning and Capital Improvement Programming of the Wichita Council for Community Development an assignment of recommending ways in which capital improvement programming can be coordinated between the various units of local government. Work on this assignment is in process.

Data Processing

A Metropolitan Data Study Center was created by five cities in the Midwest in October 1961 in Tulsa, Oklahoma, for the purpose of applying the capabilities of data processing equipment and techniques to the problems of planning for large urban areas. Wichita's particular participation in the three-year project related to the development of a computer program for Capital Improvement Programming. The Study attempted to:

1. develop computer programs which make it possible to do electronically much of what is now done manually in the Capital Improvement Program preparation,

2. identify and evaluate the several criteria by which priorities may be assigned to the projects within a single category, and

3. develop a method for financial analysis of the program.

The City of Wichita's Data Processing Center assisted in preparation of the fiscal aspects of the current capital improvement program. With additional resources, the balance of the Metropolitan Data Center program, e.g., the establishing of priorities, can become a most valuable tool in the preparation of future capital improvement programs by being able to provide decision makers with a variety of programs based on distinctly different public goals and policies.

Goals and Policies

On January 21, 1965, the Metropolitan Planning Commission appointed a Capital Improvement Programming Policy Committee to formulate goals and policies for use in the preparation

of the 1966-1971 Capital Improvement Program. Five major areas were selected for preparation of the Program and the determination of project priority. This Committee of the Planning Commission, in reviewing the policies again in December, 1965, agreed that these general policy statements should remain the same as last year. These policies are listed in the order of importance below:

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 other policy areas have been attained.

2. Economic Development

   The City of Wichita should endeavor to implement those goals and programs which will stimulate economic activity and provide facilities that will encourage economic expansion and new economic development.

3. Cultural and Recreational Facilities on the Community Level

   The Governing Body will endeavor to provide sufficient cultural and recreational facilities to satisfy the range of needs within the community and to provide the citizenry with a pleasing physical and mental environment in which to live.

4. Neighborhood Service

   The Governing Body will endeavor to provide those services and facilities necessary to preserve neighborhood aesthetics, provide for the enjoyment of one's property and maintain good standards of living.

5. Convenience and Service 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 service or efficiencies to the public or their own governmental agencies.

The goals and programs within the five major policy areas listed above were further refined and revised in December 1965 by the Planning Commission's Capital Improvement Programming Policy Committee. Within each major policy area the revised goals (in the order of importance) with related example programs (not in the order of importance) are listed below:

Safety and Health

Goals	Example Programs
1. Construct, reconstruct, signalize, channelize and improve the existing transportation network.	a. Provide traffic control facilities to maintain safe and free-flowing traffic. b. Eliminate bottleneck areas which affect safe traffic movement. c. Widen and improve streets which have excessive volume of traffic for existing pavement width. d. Provide safe and adequate arterials in accordance with the Transportation Study standards.
2. Expand fire fighting facilities to improve fire protection capabilities and maintain the City's fire insurance rating.	a. Extend water lines and fire hydrants into all developed and developing areas.

Goals	Example Programs
	b. Construct new fire stations in existing areas to meet American Insurance Association standards and the Fire and Police Facilities Plan in new areas at such time as the population reaches a sufficient level to justify such service.
	c. Provide facilities for aircraft crash and disaster service at the Municipal Airport.
3. Provide the necessary facilities to strengthen police protection programs.	a. Provide adequate space and facilities for centralized police administrative quarters.
4. Implement a program for the elimination of vehicular-rail conflicts.	a. Establish a street closing program on low volume streets crossing main line railroads.
	b. Provide for improving, resurfacing and signalizing rail crossings at arterial streets as an interim program pending elevation of the main line tracks.
	c. Elevation of main line tracks throughout the north-south central corridor of Wichita.
5. Provide for a short and long-range refuse collection and disposal program.	a. Provide adequate land for sanitary landfill sites for short and long-range needs and the transfer stations that may be necessary for efficient long-range operation.

Goals	Example Programming
6. Provide sanitary sewer service and where necessary, sewage treatment facilities for all developed and developing areas within the City.	a. Construct the Southwest Interceptor Sewer to relieve Primary Treatment Plant No. 1 and the West Side Sewer (SS-22). b. Provide for the installation of adequate sanitary sewer mains and/or submains and treatment facilities west of the Flood Control Project in and around the Airport Area, U.S. 54 and in all other developed or developing areas within the City Limits not now served. c. Extend the Northeast Sewer (SS-23). d. Maintain an emergency fund to replace failures in older sections of existing systems.
7. Continue providing a safe and adequate water supply and an adequate distribution system.	a. Provide for an adequate distribution system and related facilities necessary to supply water pressures needed for fire protection and for safe and pure water for domestic use. b. Provide adequate sources of water supply for long-range needs. c. Provide complete treatment and storage facilities as increasing water usage may make necessary

Economic Development

Goals	Example Programs
1. Removal of blight which blocks or retards industrial and commercial expansion and development.	a. Remove blighting influences (be it substandard structures, drainage problems, mixed land use, etc.) in proposed industrial and commercial areas such that they become attracive to new and existing industry and commercial enterprises.
2. Provide for the installation of adequate drainage facilities to allow the creation and establishment of good industrial, commercial and residential land.	a. Initiate projects for storm water sewer mains, submains and related drainage facilities into existing and proposed industrial, commercial and residential areas.
3. Provide the necessary utilities to existing and proposed industrial areas to encourage expansion of existing industry and attract new industry.	a. Construct the Southwest Interceptor sewer. b. Provide for the installation of water and sanitary sewer mains and/or submains to developed and developing industrial, commercial and residential areas (not now served) within the City Limits.
4. Provide easy access to existing and proposed industrial and commercial areas.	a. Construct the North Wichita Thruway. b. Construction and improvement of arterials to major industrial and commercial concentrations, e.g., major employment areas, central business district. c. Acquire right-of-way and begin construction of the Inner Loop.

Goals	Example Programming
5. Encourage existing and new economic development by expanding recreational facilities.	a. Increase the acquisition of land for open space and expand the program for providing park facilities and recreational centers. b. Provide the necessary structures and related facilities to develop water recreation activities on the Big Arkansas River.
Cultural and Recreational Facilities on the Community Level	
1. Provide land for open space needs, parks and recreational areas.	a. Acquire land in advance of actual needs, to take advantage of favorable land costs and to assure the proper location of parks and recreational areas. b. Preserve and create scenic areas.
2. Provide community-wide cultural and recreational facilities.	a. Participate in land acquisition, planning, design, and construction for a Metropolitan Area Zoo. b. Participate in providing a facility adequate in size for large agricultural and athletic events.
3. Expand libraries within the community and provide Metropolitan Area Library service.	a. Establish branch libraries in the community as indicated in the Planning Department's Library Facilities Plan Report.

Goals	Example Programs
4. Provide for specialized and limited cultural and recreational facilities.	a. Expand the Art Museum as may be needed to satisfy public use and interest. b. Assist in the establishment of a historical museum to include history of Kansas, Sedgwick County, Agriculture, antique cars, aircraft, etc.

Neighborhood Service

1. Provide for the removal and prevention of blight in neighborhood areas.	a. A continuing program for the removal of unsafe and deteriorated properties.
2. Endeavor to implement a program for specialized neighborhood recreational facilities.	a. Provide for both an active and passive recreational program to include swimming pools, play areas, playfields, bicycle paths and other related facilities. b. Provide neighborhood centers that can house health, recreational and social services for neighborhoods.
3. Reduce or eliminate drainage problems including ponding areas of lengthy duration.	a. Continue the program of storm water sewer construction under the benefit district plan and improvements to stream channels and drainage structures.

Goals	Example Programs
4. Provide adequate utilities to maintain environmental health standards and to provide for future urban development.	a. Provide sanitary sewers and water mains in neighborhoods not now served. b. Extend sanitary sewers and water mains to annexed areas and areas of proposed future development.
5. Provide adequate access to all neighborhoods.	a. Continue the development of mile-line roads, eliminating bottlenecks and rough pavements. b. Eliminate thru-traffic movements through neighborhoods. Develop a "Collector system" within neighborhoods.
6. Provide more readily accessible library service.	a. Establish branch libraries in areas not now served. b. Provide bookmobile service where branch libraries are not feasible. c. Relocate certain branch libraries to be more easily accessible in their respective service area.
Convenience and Service to the Public	
1. Provide for continuing mass transit facilities for the non-automobile traveling public.	a. Provide a location and construct a bus garage and related facilities.
2. Provide for an annual maintenance and improvement program for the local street system.	a. A continuing program to eliminate bottleneck areas, severe maintenance problems, and to provide for excessive or high traffic volumes.

Goals	Example Programs
3. Implement a program for replacing obsolete, crowded and inadequate governmental facilities and for eliminating high maintenance costs and rental on auxiliary facilities.	a. Acquire land, plan, design and construct a new City Administrative Complex. b. Provide land and construct adequate facilities for centralized police Administrative quarters. c. Relocate and construct a new Fire Department Training Tower. d. Construct a new Fire Department Administrative Center. e. Provide land and construct a West Side Public Works Operating Sub-Station. f. Provide sites and construct refuse disposal transfer stations.
4. Improve, expand or construct facilities at the Wichita Municipal Airport as may be needed to accommodate increasing air and passenger traffic and airplane storage requirements.	a. Acquire the land necessary for development of the airport runway system. b. Expand the Terminal Building as necessary to provide for increasing passenger traffic. c. Construct new multi-unit hangars and related facilities to provide for increasing needs for airplane storage.
5. Implement a drainage improvement program which would curtail prolonged surface water flooding of arterial streets.	a. A continuing storm water sewer construction program and reconstruction of obsolete and undersized storm water sewers.

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, Administration and the Budget Director. Also, advising the Committee is the Director of the Urban Renewal Agency, as well as other department and division heads having either a direct or indirect responsibility in the Program. This Committee is charged with making a recommendation from the Administrative Staff for submission to the Metropolitan Area Planning Commission and to the Governing Body. Their recommendations include project priority and financing assumptions.

As in previous years, the City Manager and this Committee have delegated the responsibility for compiling the Capital Improvement Program to the Planning Department. A member of the Planning Department staff meets with the Administrative Committee to coordinate the preparation of the Program.

Community Participation

In preparation for this year's Capital Improvement Program, the City Manager sent approximately one hundred letters in November 1965, to civic and professional organizations inviting them to submit their comments and requests for needed physical improvements which could be incorporated within the Capital Improvement Program. Several groups responded with good suggestions for physical improvements. Some comments pertained to maintenance and operating programs while other replies were specifically for physical improvements.

Planning Department staff members met with representatives from several organizations to explain Capital Improvement Programming and to discuss various projects of interest to the respective groups.

A brief summary of suggestions submitted by the organizations follows:

Organization	Suggested Projects
1. American Society of Civil Engineers	a. Improve East Kellogg to semi-expressway standards. (See Project MS-97)

	Organization		Suggested Projects
		b.	Construct a dam on the Big Arkansas River, to provide for beautification and recreational facilities along and through the downtown Core Area.
		c.	Replace the Little River Dam with a new structure. (See Project D-6).
2.	Cowtown Campers Chapter of the National Campers and Hikers Association, Inc.	a.	Establishment of camping sites in the Metropolitan area, providing good all-weather access roads, safe drinking water, sanitary facilities, picnic tables and fireplaces.
3.	Greater Downtown Wichita, Inc.	a.	Provide additional parking facilities downtown.
		b.	Provide for land acquisition, design and construction of an Agricultural Exhibition Hall.
4.	Independent Insurance Agents of Wichita, Inc.	a.	Build a dam on the Big Arkansas River and implement a river beautification project on the Big Arkansas River through the Core Area of the City.
5.	North Wichita Industrial Association	a.	Give priority to a bridge over the Little Arkansas River at 25th Street for the North Wichita Thruway. (Provided for in 1966 CIP Budget).

Organization	Suggested Projects
North Wichita Industrial Association (continued)	b. Design and construct a structure overpassing Broadway and the Santa Fe Railroad, connecting 25th Street on the West and leading to a road through the North Wichita Industrial Park Urban Renewal Area to the 29th Street Interchange on I-35W. (See Project E-6)
	c. Build the necessary connecting pavements to items "a" and "b". (Potentially financed as part of E-6)
	d. Provide funds for engineering and design of items a, b, and c and for determining the proper alignment and rights-of-way for the full length of the North Wichita Thruway. (Provided for in 1966 CIP)
6. Wichita Professional Engineering Society	a. Give priority to providing the necessary buildings for Police and Fire Departments. (See Project PB-4)
	b. Omit maintenance projects from the Capital Improvement Program. (Some still retained due to insufficient operating budgets)
	c. Improve East Kellogg to semi-expressway standards (See Project MS-97)
	d. Plan and develop a long-range plan for refuse collection and disposal.

Organization	Suggested Projects
Wichita Professional Engineering Society (Continued)	e. Secure final design plans and build the Southwest Sewer (See Project S-2 and BCC Action of 5/31/66. f. Construct a dam on the Big Arkansas River if engineering studies find it feasible. g. Expedite development of the North End Industrial District and the North Wichita Thruway (See Project E-6).

Projects most frequently mentioned are:

1. Construct a dam on the Big Arkansas River
2. Improve East Kellogg to semi-expressway standards
3. Expedite the North Wichita Thruway Projects

Projects two and three are, generally speaking, adequately provided for in this Program. The matter of the dam on the Arkansas River needs much more preliminary engineering information. If the Planning Commission and governing bodies are interested, then funds (not now available, nor budgeted) would have to be made available. All indications are at the moment that outside sources (such as the Federal Government) will not participate in the financing of the dam and will not finance its planning except in the form of a loan which the local governing body would become committed to repay. Thus, these "planning" funds will probably have to be from private sources or from the City's operating budget as bond funds would not be allowable at this stage of the project.

Completed Improvements

Many major improvements have been constructed in Wichita in the past ten years. All parts of the City have benefitted from improvements such as the widening and reconstruction of major streets to four-lane standards, new bridges, main sanitary sewers, fire stations, park improvements, expansion of the water distribution system and improvements at the Municipal Airport. Completed improvements indicated on Map 1 represent a multi-million dollar investment in a program designed to provide for the health, safety and welfare of the public and to make Wichita a better place to live.

Organization	Suggested Projects
Wichita Professional Engineering Society (Continued)	e. Secure final design plans and build the Southwest Sewer (See Project S-2 and BCC Action of 5/31/66. f. Construct a dam on the Big Arkansas River if engineering studies find it feasible. g. Expedite development of the North End Industrial District and the North Wichita Thruway (See Project E-6).

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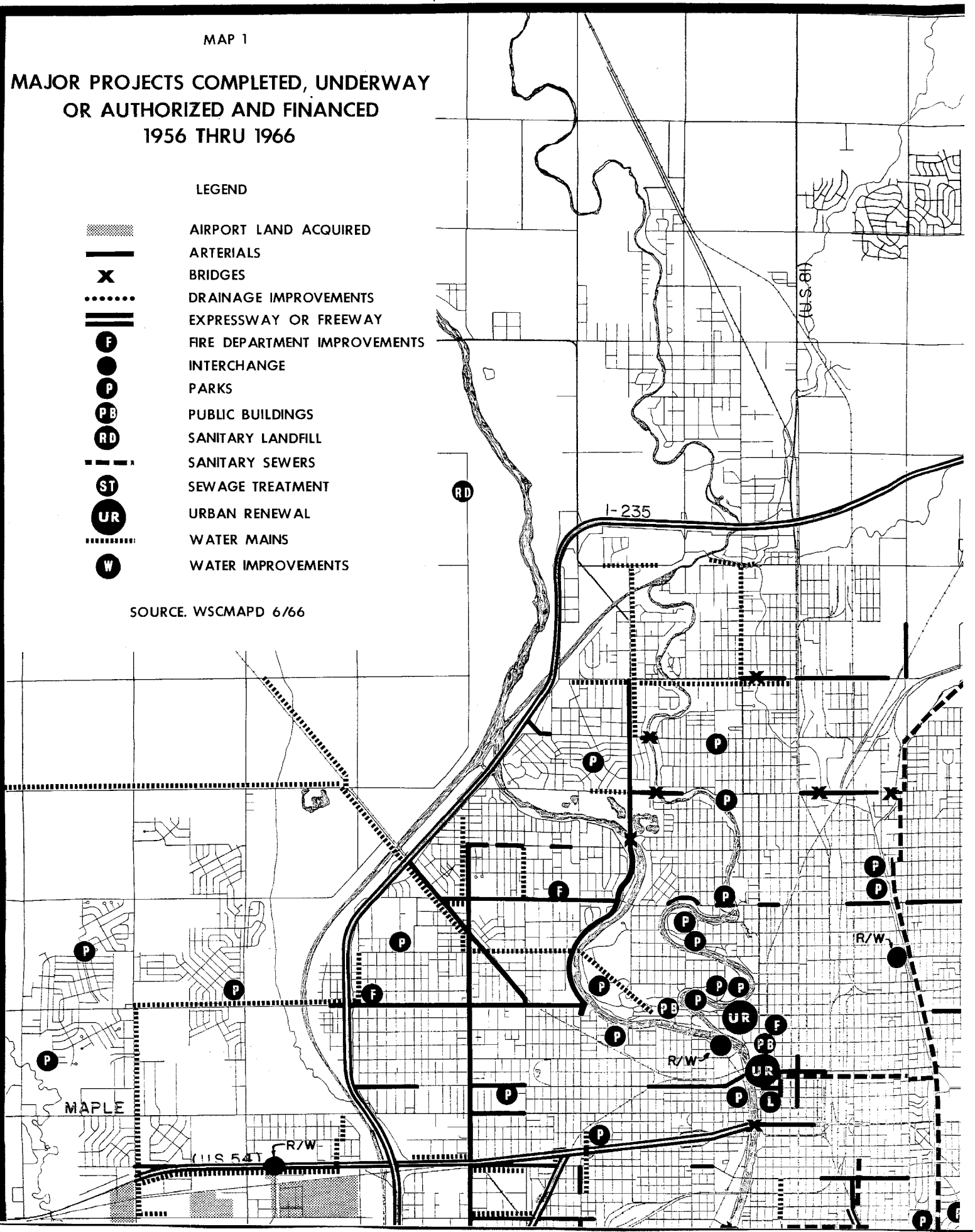
MAP 1

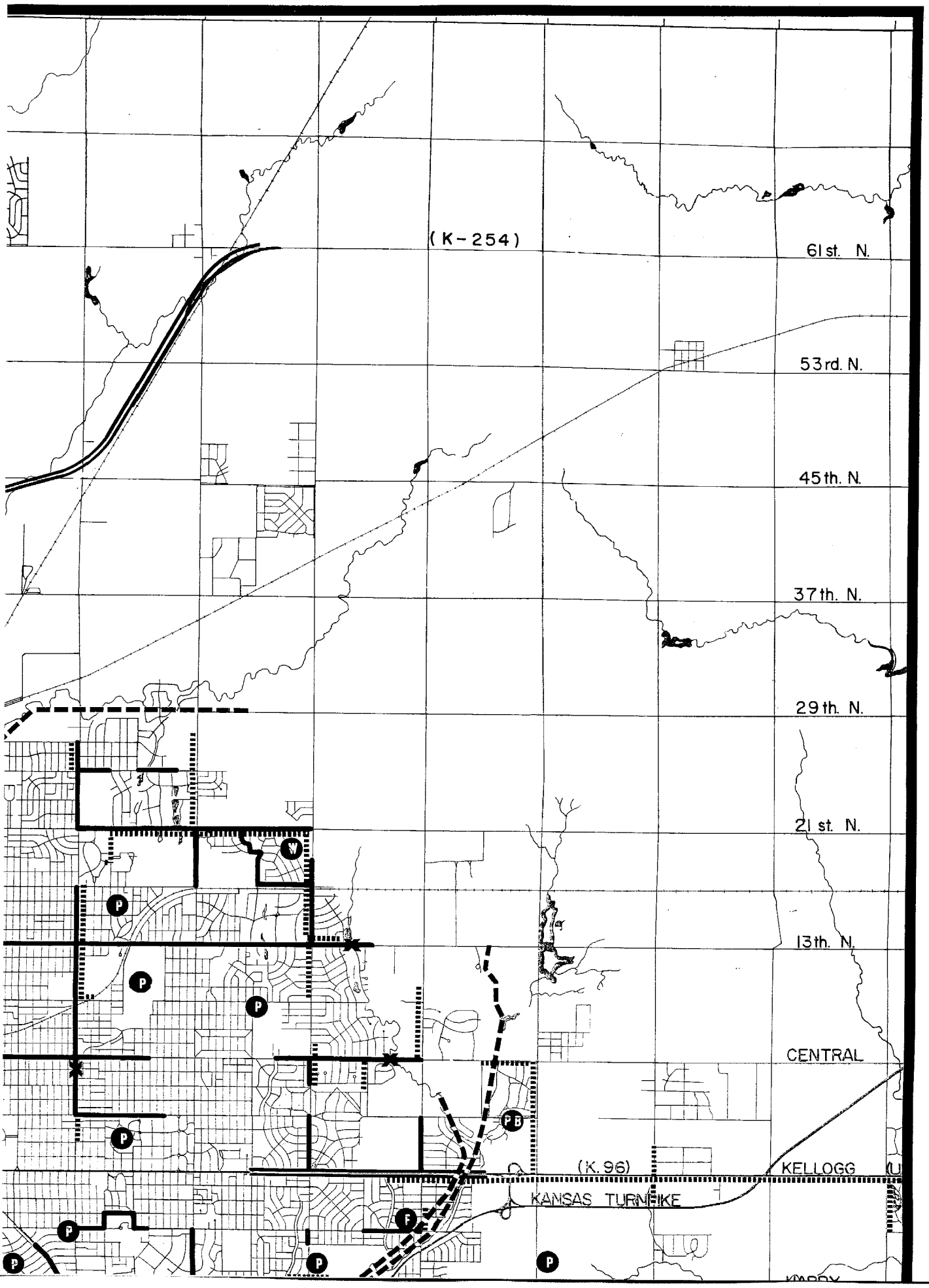
MAJOR PROJECTS COMPLETED, UNDERWAY OR AUTHORIZED AND FINANCED 1956 THRU 1966

LEGEND

- AIRPORT LAND ACQUIRED
- ARTERIALS
- BRIDGES
- DRAINAGE IMPROVEMENTS
- EXPRESSWAY OR FREEWAY
- F — FIRE DEPARTMENT IMPROVEMENTS
- INTERCHANGE
- P — PARKS
- PB — PUBLIC BUILDINGS
- RD — SANITARY LANDFILL
- SANITARY SEWERS
- ST — SEWAGE TREATMENT
- UR — URBAN RENEWAL
- WATER MAINS
- W — WATER IMPROVEMENTS

SOURCE. WSCMAPD 6/66

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29th. N.
21 st. N.
13th. N.
CENTRAL
(K.96)
KELLOGG
KANSAS TURNPIKE
W
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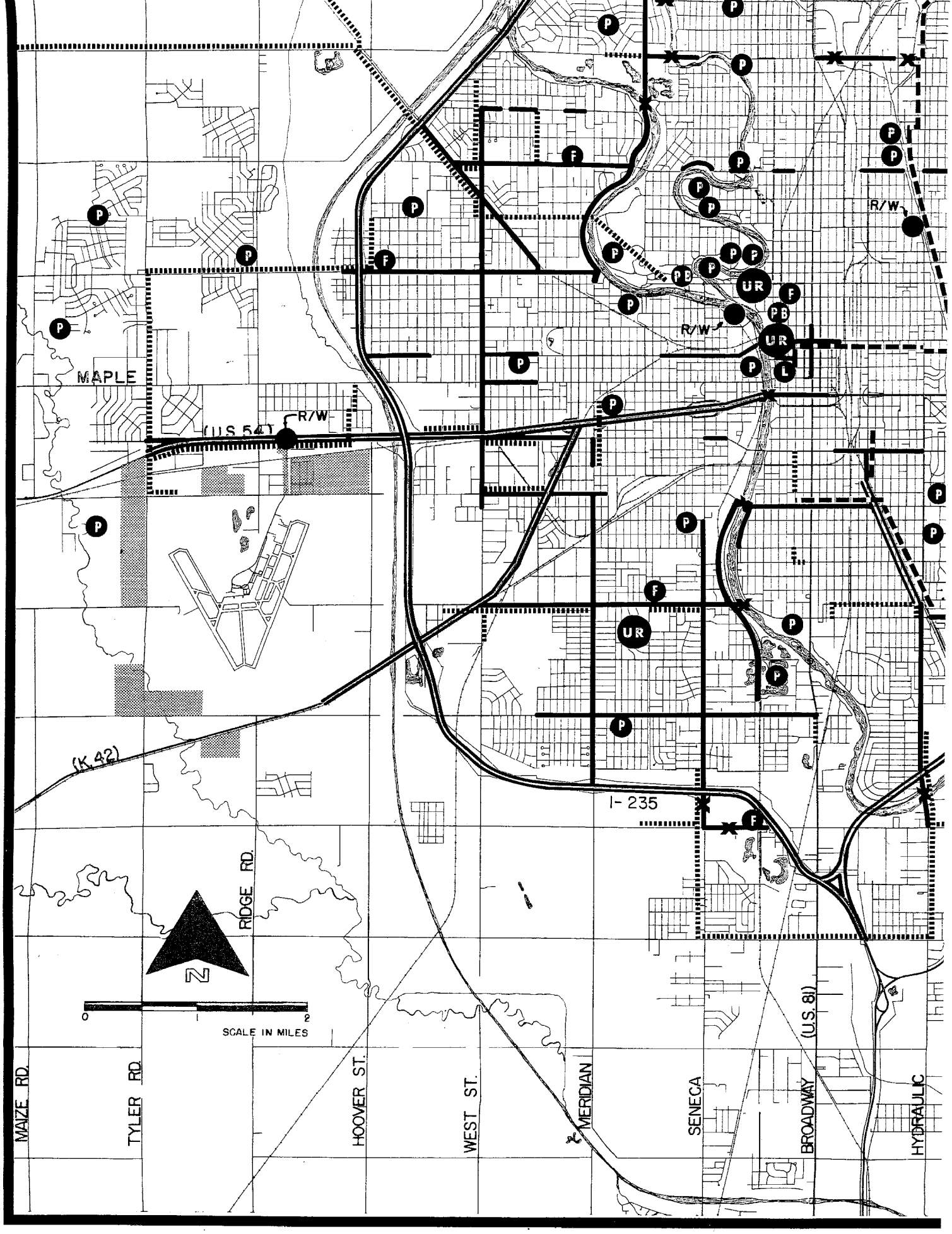
MAPLE
(U.S. 54)
R/W
(K.42)
I-235
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N
0
1
2
SCALE IN MILES
MAIZE RD.
TYLER RD.
HOOVER ST.
WEST ST.
MERIDIAN
SENECA
BROADWAY
(U.S. 81)
HYDRAULIC
UR
PB
F
P
L

21 st. N.
13th. N.
CENTRAL
(K. 96)
KELLOGG
KANSAS TURNPIKE
HARRY
PAWNEE
31 st. S.
MacARTHUR
47th. S.
55th. S.
63 rd. S.
(K.15)
OLIVER
HILLSIDE
WOODLAWN
ROCK RD.
WEBB RD.
GREENWICH RD.
127 th. E.
143rd. E.
W
P
PB
F
ST

Chapter 2

FINANCING

Operating Fund Requirements

One significant feature of the Capital Improvement Program is its relation to the Operating Budget. Nearly every capital improvement requires funds for operation or maintenance or both. Revenue producing improvements have little effect on the Operating Budget unless it is necessary to subsidize their operation. Approval of certain capital improvements may seem an easy decision when considered alone; however, the need for operating funds for the improvements amounts to an automatic or inbuilt mill levy increase in coming years. When considered in this light, the necessity and desirability of certain projects may take on a completely different complexion.

Table 1 contains rough estimates of operating fund requirements for the projects listed and the mill levy necessary to provide the operating capital. These requirements are over and above the current level of expenditures if the proposed Capital Improvement Program is approved. Approval of the suggested program, particularly the fire stations, will be another factor likely to force another amendment to the charter ordinance on mill levy limitation.

Assessed Valuation

A law passed in 1963 by the Kansas Legislature seriously limits the assessed valuation for determination of the bonded debt limit for Capital Improvement Programming. The law includes a formula which ties these limits to the 1963 valuations for a period of five years. Local interpretation of the law indicated a 5% corrective factor could be added to the formula in figuring the allowable assessed valuation for the capital improvement program. This factor was used in 1964 and 1965 in making financial projections for the capital improvement programs. The Attorney General's opinion of December 14, 1965, deleting use of the 5% corrective factor, adversely affects the allowable assessed valuation for 1966, 1967, and 1968.

Table 1

INCREASED OPERATING FUND REQUIREMENTS
1967-1972 CAPITAL IMPROVEMENT PROGRAM
(CUMULATIVE FROM 1967)

Item	1967	1968	1969	1970	1971	1972
Assessed Valuation (in millions of dollars)	478	484	490	496	502	508
Funds Required (in thousands of dollars)						
Streets and Bridges	4	6	9	13	17	23
Sewers and Drainage	UNK	UNK	UNK	UNK	UNK	UNK
Public Land and Buildings						
Fire Stations	135	270	540	675	810	870
Auditorium		20	80	80	80	80
City Hall		35	150	150	150	150
Traffic Signals	3	5	7	9	12	15
Parks	21	37	45	55	61	67
Totals	163	373	831	982	1,130	1,205
Total Mill Levy (Est)	.35	.73	1.72	2.00	2.28	2.40

The Minimum mill levy increase will be less than half a mill in 1967 and range to approximately 2.4 mills in 1972.

Source: Metropolitan Area Planning Department
June, 1966

The decrease in valuation necessitates the postponement of certain projects needed in 1967 and reduces the legal debt margin for 1967.

If the law controlling our bonded indebtedness is permitted to expire in 1968, the City's bonding capacity for 1969, 1970, 1971, and 1972 would be increased based on the assessed valuation actually on the books in the City Clerk's office. The assumption that the law will not be renewed was a basic assumption used in the preparation of Table II.

Since there appears to be a large increase in assessed valuation between 1968 and 1969, local government should be on guard against any further restrictive measures by the Legislature on the valuation used for capital improvement programming.

Other Revenue Sources

The main source of financing capital improvement programs has been the issuance of General Obligation Bonds. Other methods of financing used are special assessments against benefitted property, revenue bonds, State and Federal Grants. No new sources of revenue have been obtained for the capital improvement programs; consequently, the general obligation bonding capacity is approaching the legal debt limit and some needed improvements must be postponed.

Some projects which are small in dollar volume and relate more closely to maintenance than to a capital improvement could be financed on a pay-as-you-go basis. Cash financing for a portion of the Capital Improvement Program could improve the City's financial rating, improve its borrowing capacity and reduce interest costs.

In 1964, the Department of Administration prepared Administrative Survey No. 37, Revenue Sources to Finance 1965-1970 Capital Improvement Program. In this survey, several sources of revenue were recommended as having definite possibilities for both operating expenses and/or capital improvements, however, none of these have been implemented.

Financing Schedules

Following are financing schedules for the 1967-1972 Capital Improvement Program. The specific figures are based on projections made as of February, 1966.

Table 2 shows the allowable assessed valuation, the amount of outstanding bond issues, the legal debt limit, the debt margin proposed, and the total of all debt. Table 3 indicates 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 1966 Capital Improvement Budget, as amended, and the projects proposed in the 1967-1972 Capital Improvement Program.

In preparing these tables, the same assumptions have be been used that have previously been approved by the City Commission during the past several years. These assumptions relate to (1) the duration of bonds to be issued for certain types of projects (10 and 20 years), (2) continued receipt of reasonable interest rates on future bond issues, and (3)whenever possible maintaining at least $500,000 and preferably $1,000,000 as debt margin.

TABLE 2

CITY OF WICHITA

1967-1972 CAPITAL IMPROVEMENT PROGRAM

DEBT MARGIN AND PROPOSED ISSUES - GENERAL OBLIGATION BONDS

(Figures in Dollars)

	1966	1967	1968	1969	1970	1971	1972
Assessed Valuation	377,526,760*	380,143,735*	386,000,000*	484,000,000	490,000,000	496,000,000	502,000,000
Debt Outstanding January 1	23,553,940	29,184,778	30,174,301	30,430,092	30,940,924	31,418,920	32,291,100
Current Issues	1,928,401						
Bonds Retired Existing Debt	2,817,868	2,676,677	2,507,929	2,396,838	2,170,894	2,021,260	1,750,022
Debt Outstanding December 31	22,664,473	26,508,101	27,666,372	28,033,254	28,770,030	29,397,660	30,541,078
Legal Debt Limit	30,202,140	30,411,498	30,880,000	38,720,000	39,200,000	39,680,000	40,160,000
Legal Debt Margin	7,537,667	3,903,397	3,213,628	10,686,746	10,429,970	10,282,340	9,618,922
Proposed Issues							
1965 & Prior Year	1,957,705						
Civic Center	1,500,000	2,500,000	1,000,000				
Project List	3,062,600	1,431,500	2,520,000	3,902,600	3,927,000	4,545,000	5,069,000
Proposed Debt Retirement							
1965 & Prior Year		65,850	195,770	195,770	195,770	195,770	195,770
Civic Center		75,000	200,000	250,000	250,000	250,000	250,000
Project List		124,450	360,510	549,160	832,340	1,205,790	1,532,290
Total Proposed Debt	6,520,305	3,666,200	2,763,720	2,907,670	2,648,890	2,893,440	3,090,940
Total All Debt	29,184,778	30,174,301	30,430,092	30,940,924	31,418,920	32,291,000	33,632,018
Debt Margin Proposed	1,017,362	237,197	449,908	7,779,076	7,781,080	7,388,900	6,527,982

* Readjusted Valuation Based on Statutory Requirement (Requirement expires in 1968 for 1969 Computations)

Source: Department of Administration June, 1966

TABLE 3
CITY OF WICHITA
1967-1972 CAPITAL IMPROVEMENT PROGRAM
GENERAL DEBT AND INTEREST FUND AND MILL LEVY REQUIREMENTS

	1966	1967	1968	1969	1970	1971	1972
Debt Service for all of Wichita including the North Wichita Industrial District							
Existing	$1,110,324	$1,313,894	$1,278,860	$1,251,097	$1,219,861	$1,179,892	$1,146,090
Proposed	---------	398,154	1,108,933	1,427,633	1,776,065	2,234,730	2,616,932
Total	1,110,324	1,712,048	2,387,793	2,678,730	2,995,936	3,414,622	3,763,022
Tax levy in mills (A)	2.849	3.772	5.195	5.756	6.359	7.160	7.796
The North Wichita Industrial District pays this tax levy (A)							
Debt Service for all of Wichita excluding prior debt from which the North Wichita Industrial District is exempt.							
Total	$1,319,341	$1,396,348	$1,490,758	$1,347,470	$1,076,340	$ 893,701	$ 602,116
Tax levy in mills (B)	4.145	3.164	3.334	2.975	2.347	1.924	1.281
The rest of Wichita pays tax levies (A) + (B)	6.994	6.936	8.529	8.731	8.706	9.084	9.077

Source: Department of Administration
June, 1966

Chapter 3

1967 CAPITAL IMPROVEMENT BUDGET

The recommended Capital Improvement Budget for 1967 is a limited list of high priority projects which can be constructed within the limitations of the City's available borrowing capacity. No claim is made for a balanced program. Limited bonding capacity, lack of new sources of revenue and the backlog of projects for 1965 and prior years, for which bonds must be issued, all serve to limit the dollar volume of improvements which can be financed in 1967.

Major projects previously committed by the City are the Civic Cultural Center, the Urban Renewal Agency Park Plaza "A" project and the customary financing for the Park Board improvements. These three items account for about 77% of the dollar volume of the 1967 Project List. The remaining financing, although inadequate, is distributed to Public Works, projects such as streets, bridges, and traffic signalization.

The following Table 4 contains the suggested 1967 Capital Improvement Program Budget. Table 5 is a summary by major project grouping for 1967.

Table 4

1967 CAPITAL IMPROVEMENT BUDGET

Abbreviations Used For "Method of Financing"

GO	General Obligations Bonds paid for by the City at large
SA	Special Assessment General Obligation Bonds paid for by properties specially benefited by the improvement
BC	Building Commission
R	Revenue Bonds paid for by user charges
C	Cash
S	State
F	Federal Funds

Project Number	Description	1967	Method of Financing
	STREETS		
MS-29	Pawnee, Hillside to George Washington Blvd. (See B-9)	$ 70,000	GO
		70,000	SA
MS-73	Rock Road, Central to Douglas (See B-20)	50,000	GO
		50,000	SA
MS-80	17th Street, Hillside to Oliver	100,000	GO
		100,000	SA
MS-87A	Interstate Connectors	50,000	GO
		50,000	SA
MS-115	Greenway Boulevard, English to Maple (See PB-1)	100,000	GO
MS-142	Douglas, Main to Arkansas River (See PB-1) Local Share Only	15,000	GO
OS-1	Other Street Improvements	100,000	GO

Project Number	Description	1967	Method of Financing
RS-1	Residential Street Improvement	$ 100,000 1,000,000	GO SA
RS-2	Alley Improvements	20,000	SA
	BRIDGES		
B-9	Pawnee @ Dry Creek (See MS-29)	40,000	GO
B-20	Rock Road @ Gypsum Creek (See MS-73)	40,000	GO
	PUBLIC LANDS & BUILDINGS		
TE-2	Traffic Signals Outside Central Business District	106,500	GO
PB-6	Transfer Station	30,000	GO
RD-2	Sanitary Landfill	22,500	GO
PB-1	Auditorium	2,500,000	GO
PB-4	City Building	3,210,000 1,000,000	BC C
	SEWERS		
S-2	Southwest Interceptor Sewer-55th Street-Meridian -47th Street-Sheridan-31st Street	3,849,141 3,849,140	R F*
S-4	Reconstruction of Sewer System	50,000	GO

* Application to be submitted for a Federal Grant

Project Number	Description	1967	Method of Financing
S-5	Submain & Lateral Sewers	$ 200,000	SA
	WATER		
W-1	Miscellaneous Water Projects Municipal Wells	38,000	R
W-6	Miscellaneous Water Projects Vehicular and Work Equipment	21,980	R
W-7	Miscellaneous Water Projects Water System Equipment, Structures and Other Items	14,689	R
W-8	Miscellaneous Water Projects Fire Hydrants	32,125	R
W-9	Miscellaneous Water Projects Metering Facilities	116,280	R
W-10	Mains and Services Division Office Shop and Garage (Phase II of IV)	60,000	R
W-59	Distribution System Feeder Main - In Rock Road, Douglas to Central	26,000	R
W-65	Distribution System, Feeder Mains and Main Extensions (Unidentified)	794,510	R
W-80	Distribution Main, Relocation & Replacement	65,000	R
W-90	Miscellaneous Water Projects Service Lines	102,440	R
	URBAN RENEWAL		
URA-21	North End Industrial Park	80,000	GO
URA-17	Park Plaza "A" Kans. R-17	200,000	GO

Project Number	Description	1967	Method of Financing
	PARKS		
P-11	Harvest Park		
	Tennis Courts	9,015	GO
P-17	Linwood Park - North		
	Tennis Courts - Lighting	11,250	F
P-19	MacDonald Park		
	New Golf Greens	10,714	GO
P-20A	McAdams Park - North		
	Parking Lot	5,000	F
	Tennis Court - Lighting	10,500	F
	Picnic Facilities	1,500	F
	Pool & Bathhouse	135,000	F
P-25	Edgemoor Park		
	Recreation Center	196,115	GO
P-35	Sim Park		
	Rehabilitate Greens	4,240	GO
P-37	Westlink Park		
	Tennis Courts	7,950	GO
P-39	West Side Athletic Field		
	Irrigation System	4,551	GO
P-41	Woodland Park		
	Lighting	3,815	GO
P-61	Land Acquisition		
	Addition to Ninth and Anna	15,000	F
P-63	Land Acquisition		
	Community Park - Woodlawn and 21st Street Area	70,000	F

Project Number	Description	1967	Method of Financing
P-67	Wood Tract		
	Grading, Drives, Parking Areas	$ 53,000	GO
	Picnic Facilities	10,600	GO
P-81	Wood Tract		
	Golf Course	600,000	R
P-89	Land Acquisition		
	Semi-Regional Park		
	Cowskin Creek Area	8,000	F
P-91	Land Acquisition		
	Community Park; 13th and West Street Area	70,000	F
	MUNICIPAL AIRPORT		
A-5	Storage (T) Hangars (3)	195,000	R
A-6	Drives for Hangars	15,000	R
A-10	Auto Parking - F.B.O. Hangars	15,000	R
A-14	Finish Basement - Terminal Building	40,000	R
A-15	Repairs to Terrace - Terminal Building	15,000	R
A-16	Ramp Lighting	15,000	R
A-18	Employees Parking	55,000	R

Table 5

SUMMARY OF THE 1967
CAPITAL IMPROVEMENT BUDGET
(All Amounts in Thousands of Dollars)

ITEM	METHOD OF FINANCING GO	OTHER	
Expressways or Freeways	---	-----	
Arterials	585	1,290	SA
Bridges	80	-----	
Public Lands and Buildings	2,636½	3,210	BC
		1,000	C
Sewers	50	3,849	R
		3,849¼	F
Drainage	---	-----	
Water	---	1,271	R
Urban Renewal	280	-----	
Parks	300	600	R
		226¼	F
Airport	---	350	R
Totals	3,931½	15,645½	

Abbreviations Used for "Method of Financing"

GO	General Obligation Bonds
SA	Special Assessment
BC	Building Commission
C	Cash
R	Revenue
F	Federal Funds

Source: Metropolitan Area Planning Department
June, 1966

Chapter 4

RECOMMENDED CAPITAL IMPROVEMENT PROGRAM - 1967-72

The balance of the Capital Improvement Program is set out in full in this chapter. The program proposed for 1968 is much the same as 1967 having the same general dollar limitations and list of "prior committed" projects. However, in 1969 and subsequent year attempts have been made to follow the general goals and policies set by the Planning Commission for project priorities. Even then, not all things to meet the goals and policies can be accomplished within the six year program. For example, little inroad has been made on the cultural, recreational and convenience programs. Until new financial resources are found, the City will continue to play a losing game of "catch-up".

Map 2 is included for convenience in illustrating the major projects proposed for each year's program.

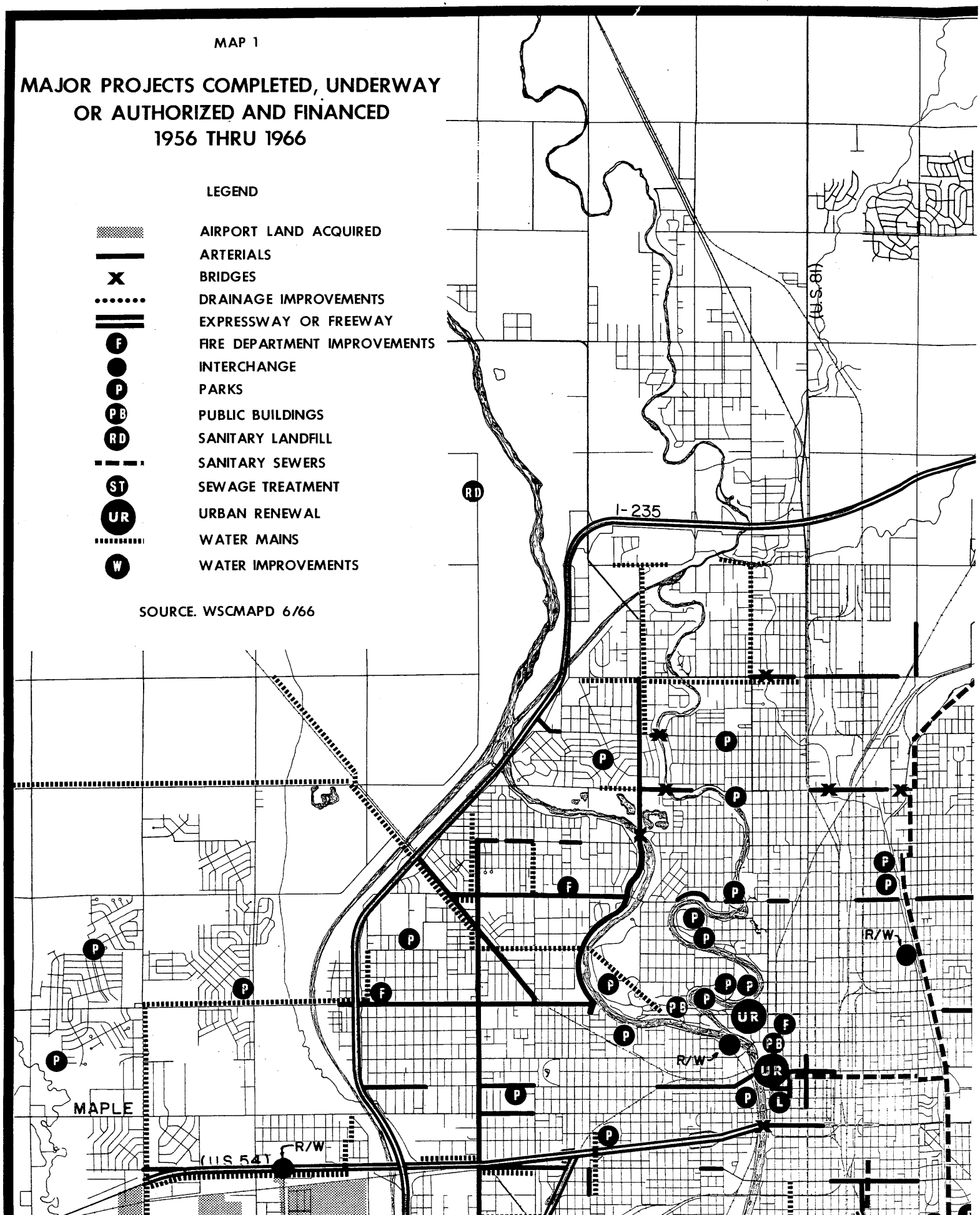
MAP 1

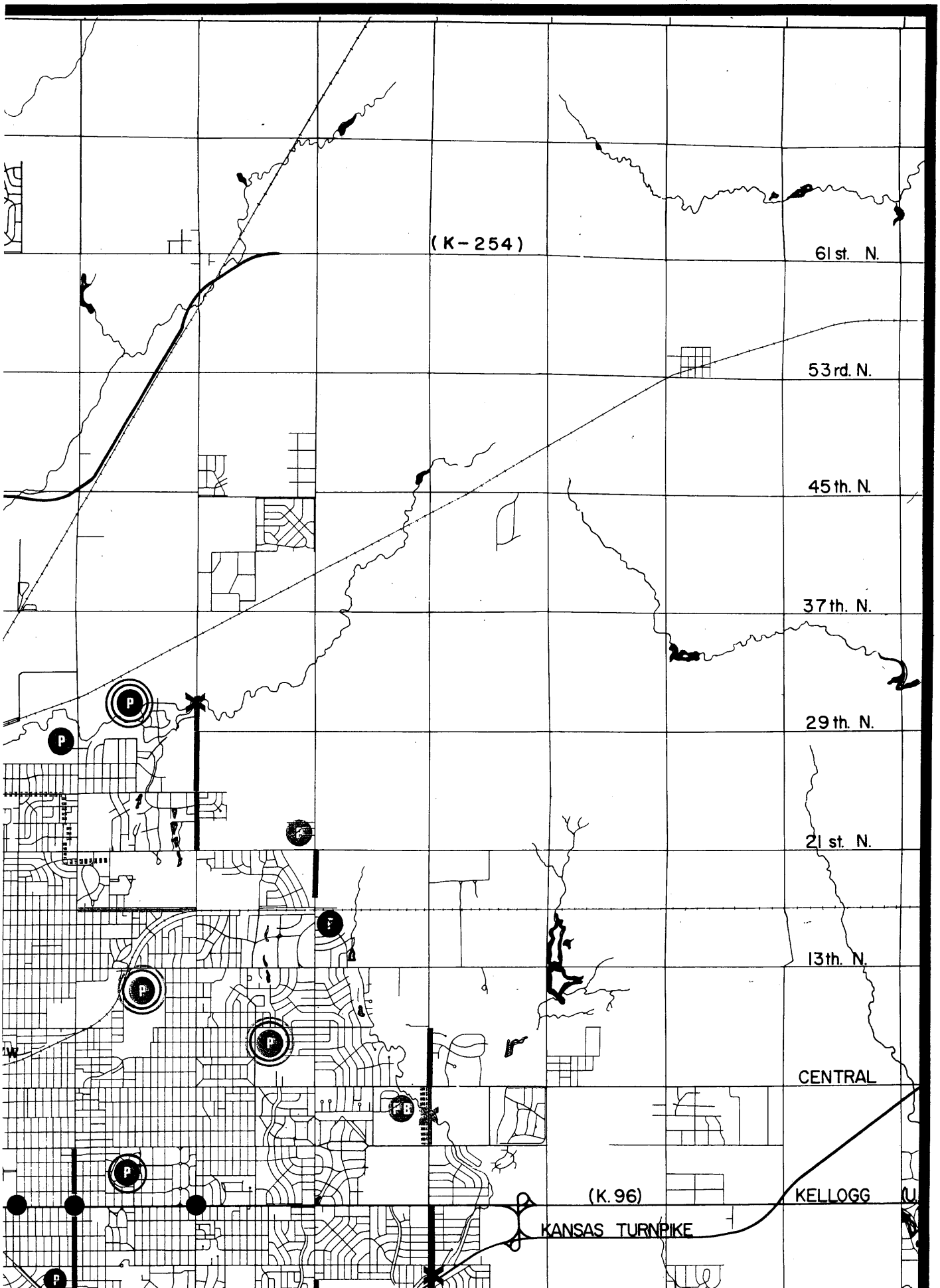
MAJOR PROJECTS COMPLETED, UNDERWAY OR AUTHORIZED AND FINANCED 1956 THRU 1966

LEGEND

- AIRPORT LAND ACQUIRED
- ARTERIALS
- BRIDGES
- DRAINAGE IMPROVEMENTS
- EXPRESSWAY OR FREEWAY
- F — FIRE DEPARTMENT IMPROVEMENTS
- INTERCHANGE
- P — PARKS
- PB — PUBLIC BUILDINGS
- RD — SANITARY LANDFILL
- SANITARY SEWERS
- ST — SEWAGE TREATMENT
- UR — URBAN RENEWAL
- WATER MAINS
- W — WATER IMPROVEMENTS

SOURCE. WSCMAPD 6/66

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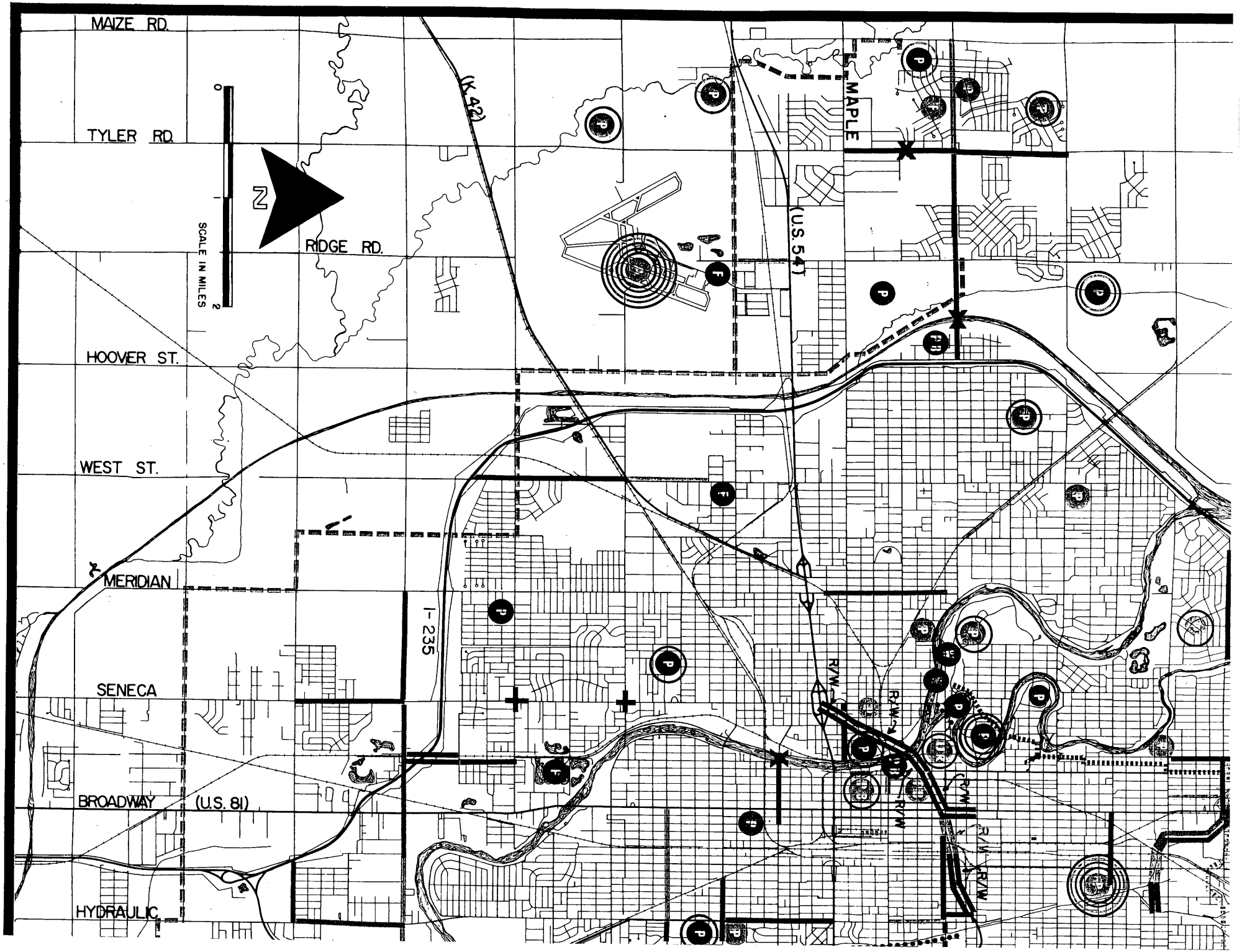
MAIZE RD.
TYLER RD.
RIDGE RD.
HOOVER ST.
WEST ST.
MERIDIAN
SENECA
BROADWAY (U.S. 81)
HYDRAULIC
(K-42)
MAPLE
(U.S. 54)
I-235
R/W
R/W
R/W
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R/W
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SCALE IN MILES
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21 st. N.
13th. N.
CENTRAL
(K. 96)
KELLOGG
KANSAS TURNPIKE
HARRY
PAWNEE
31 st. S.
MacARTHUR
47th. S.
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OLIVER
HILLSIDE
WOODLAWN
ROCK RD.
WEBB RD.
GREENWICH RD.
55 th. S.
127 th. E.
143rd. E.
63 rd. S.

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
	EXPRESSWAYS								
E-1A	Inner Loop, U.S. 54 to Arkansas River		X					$ 100,000	GO
				X				250,000	GO
					X			250,000	GO
							X	500,000	GO
E-1B	Inner Loop, Arkansas River to Main Street			X				250,000	GO
						X		250,000	GO
E-1C	Inner Loop, Main Street to I-35W				X			250,000	GO
						X		250,000	GO
E-6	North Wichita Thruway		X					250,000	GO
				X				750,000	GO
					X			750,000	GO
						X		750,000	GO
							X	750,000	GO
	ARTERIALS & MAJOR STREETS								
MS-1	29th Street North, Amidon to Arkansas (See B-37)					X		100,000	GO
								100,000	SA

ABBREVIATIONS USED FOR "METHOD OF FINANCING"

GO	General Obligations Bonds paid for by the City at large
SA	Special Assessment General Obligation Bonds paid for by properties specially benefited by the improvement
BC	Building Commission
R	Revenue Bonds paid for by user charges
C	Cash
S	State
F	Federal Funds

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
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					50,000	GO
								50,000	SA
MS-22	Harry, K-15 to I-35W		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
MS-35	Meridian, I-235 to 37th Street North (See B-34)				X			20,000	GO
								20,000	SA
MS-36	Amidon, Meridian to 29th Street (See B-34)				X			100,000	GO
								100,000	SA
MS-45A	McLean, 35th Street South to MacArthur Road			X				20,000	GO
MS-45B	McLean, 35th Street South to MacArthur Road						X	50,000	GO
								50,000	SA
MS-49	Seneca, MacArthur Road to 47th Street South			X				250,000	GO
								250,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
MS-52	Hydraulic, MacArthur Road to 47th Street South				X			$ 100,000	GO
								100,000	SA
MS-56	Oliver, 25th Street to 29th Street			X				50,000	GO
								50,000	SA
MS-57	Oliver, 21st Street to 25th Street		X					50,000	GO
								50,000	SA
MS-59	Woodlawn, Rockhill to 21st Street			X				37,500	GO
								37,000	SA
MS-65	37th Street North, Broadway to Hydraulic					X		100,000	GO
								100,000	SA
MS-67	Lincoln, McLean Boulevard to Emporia (See B-1)			X				50,000	GO
								50,000	SA
MS-68	Mt. Vernon, Hydraulic to I-35W		X					15,000	GO
								15,000	SA
MS-70	Hillside, Douglas Kellogg		X					50,000	GO
								50,000	SA
MS-72	Central, Santa Fe to Hydraulic						X	125,000	GO
								125,000	SA
MS-73	Rock Road, Central to Douglas (See B-20)	X						50,000	GO
								50,000	SA
MS-76	Park Place, 21st Street to 29th Street (See B-23)					X		50,000	GO
								50,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
MS-80	17th Street, Hillside to Oliver	X						$ 100,000	GO
								100,000	SA
MS-84	George Washington Boulevard, Hillside to Pawnee (See B-26)			X				82,500	GO
								73,000	SA
MS-86A	Pawnee, George Washington Boulevard to Oliver		X					50,000	GO
								50,000	SA
MS-87A	Interstate Connectors	X						50,000	GO
								50,000	SA
MS-87B	Interstate Connectors		X					50,000	GO
								50,000	SA
MS-91	17th Street, Broadway to I-35W					X		125,000	GO
								125,000	SA
MS-94A	9th Street @ Inner Loop (connecting pavement)		X					25,000	GO
MS-95	Central, Ridge Road to Tyler Road				X			120,000	GO
								80,000	SA
MS-96	Central, Tyler Road to Maize Road					X		100,000	GO
								100,000	SA
MS-97	Kellogg East, Laura to Edgemoor (Local Share of R/W costs)		X					250,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
MS-99	Maple, McLean Boulevard to Seneca						X	$ 35,000	GO
								35,000	SA
MS-106	Mt. Vernon, Market to Hydraulic					X		150,000	GO
								150,000	SA
MS-108	31st Street South, K-15 to George Washington Boulevard						X	150,000	GO
								150,000	SA
MS-109	MacArthur Road, Meridian to Seneca						X	180,000	GO
								180,000	SA
MS-112	47th Street South, I-35W to Hydraulic			X				25,000	GO
								25,000	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-119	Hydraulic, Douglas to Central					X		50,000	GO
								50,000	SA
MS-120	Hydraulic, Kellog to Harry						X	100,000	GO
								100,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
MS-122	McLean Boulevard (Gold), 31st Street to 35th Street						X	$ 120,000	GO
MS-123	Meridian, Newell to University				X			125,000	GO
								125,000	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-128	Rock Road, Kellogg to Harry (See B-35)						X	100,000	GO
								100,000	SA
MS-129	Rock Road, Central to 1/2 mile north of Central						X	75,000	GO
								25,000	SA
MS-131	Tyler Road, Maple to Central (See B-33)			X				110,000	GO
								100,000	SA
MS-132	Tyler Road, Central to 13th Street						X	150,000	GO
								50,000	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-136	Woodlawn, Bayley to Harry			X				45,000	GO
								45,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
MS-137	Woodlawn, Kansas Turnpike to 1500 feet south of Harry (See B-29)					X		$ 20,000	GO
								20,000	SA
MS-142	Douglas, Main to Arkansas River (See PB-1) Local Share Only	X						15,000	GO
MS-146	Arkansas Avenue, 21st Street to 29th Street						X	100,000	GO
								100,000	SA
MS-147	MacArthur Road, Arkansas River to Alfalfa					X		250,000	GO
								250,000	SA
MS-148	MacArthur Road, Alfalfa to Seneca				X			250,000	GO
								250,000	SA
MS-149	Seneca and Pawnee Intersection (Reconstruction)		X					100,000	GO
								100,000	SA
MS-150	Seneca and 31st Street Intersection (Reconstruction)			X				100,000	GO
								100,000	SA
OS-1	Other Street Improvements	X						100,000	GO
			X					150,000	GO
				X				150,000	GO
					X			150,000	GO
						X		150,000	GO
							X	150,000	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

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
RS-1	Residential Street Improvement (continued)				X			$ 100,000	GO
								1,000,000	SA
						X		100,000	GO
								1,000,000	SA
							X	100,000	GO
								1,000,000	SA
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
	BRIDGES								
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-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-26	George Washington Boulevard @ Dry Creek (See MS-84)			X				30,000	GO
B-29	Woodlawn at Gypsum Creek (See MS-137)					X		90,000	GO
B-31	Oliver @ Chisholm Creek (See MS-125)				X			30,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
B-32	George Washington Boulevard @ Gypsum Creek (See MS-116)				X			$ 120,000	GO
B-33	Tyler Road at 2nd Street (See MS-131)			X				50,000	GO
B-34	Amidon, Meridian @ Flood Control (See MS-35 and MS-36)				X			125,000	GO
B-35	Rock Road @ Gypsum Creek (See MS-128)						X	50,000	GO
B-36	Roseberry, @ Dry Creek Diversion (See D-3)				X			50,000	GO
B-37	29th Street @ Little Arkansas River (See MS-1)					X		125,000	GO
	PUBLIC BUILDINGS								
FS-1	Fire Station No. 14, @ Woodlawn & Farmstead on 17th		X					150,000	GO
FS-3	Fire Station No. 16 - Washington and 29th Street				X			152,000	GO
FS-4	Fire Station No. 17 - Amidon and 29th Street			X				150,000	GO
FS-5	Fire Station No. 5 - West and Bounous						X	99,000	GO
FS-6	Fire Station No. 18 - Airport Road and Harry			X				76,000 170,000	GO F
FS-23	Fire Station No. 23 - Central and Caddy Lane					X		100,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
PB-1	Auditorium	X						$ 2,500,000	GO
			X					1,000,000	GO
PB-3	Operating Substation No. 2			X				80,000	GO
PB-4	City Building	X						3,210,000	BC
								1,000,000	C
PB-6	Transfer Station	X						30,000	GO
TE-2	Traffic Signals Outside Central Business District	X						106,500	GO
			X					80,000	GO
				X				80,000	GO
					X			100,000	GO
						X		100,000	GO
							X	100,000	GO
TE-6	Traffic Engineering Operations Building						X	80,000	GO
	DRAINAGE								
D-2B	Gypsum Creek, Joyland to Hillside		X					43,000	GO
D-2C	Gypsum Creek, Hillside to Roseberry		X					182,000	GO
D-2E	Gypsum Creek - Lining, Joyland to Hillside			X				255,000	GO
D-3	Dry Creek Diversion Channel, Cessna Street to Roseberry (See D-2, D-3, B-36)				X			160,000	GO
D-4	Dry Creek - Diversion Channel to Mt. Vernon (See D-2)				X			500,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
D-6	Little River Dam						X	$ 250,000	GO
D-8	Wichita Drainage Canal Lining, Lincoln to 17th Street					X		1,200,000	GO
							X	1,200,000	GO
	SEWERS								
ST-1	Digested Sludge Disposal Facilities - Sewage Treatment Plant No. 1						X	375,000	R
								375,000	F
S-2	Southwest Interceptor Sewer - 55th Street - Meridian-47th Street-Sheridan-31st Street	X						3,849,140	R
								3,849,141	F*
S-4	Reconstruction of Sewer System	X						50,000	GO
			X					50,000	GO
				X				50,000	GO
					X			50,000	GO
						X		50,000	GO
							X	50,000	GO
	URBAN RENEWAL								
URA-17	Park Plaza "A", Kans. R-17	X						200,000	GO
			X					100,000	GO
URA-21	North End Industrial Park	X						80,000	GO
			X					80,000	GO
				X				86,000	GO

* Application to be submitted for a Federal Grant

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
	WATER								
W-1	Miscellaneous Water Projects Municipal Wells	X						$ 38,000	R
			X					30,000	R
				X				30,000	R
					X			30,000	R
						X		30,000	R
							X	30,000	R
W-5	Lime Calcinating Plant						X	250,000	R
								250,000	F
W-6	Miscellaneous Water Projects Vehicular and Work Equipment	X						21,980	R
			X					45,000	R
				X				45,000	R
					X			45,000	R
						X		45,000	R
							X	45,000	R
W-7	Miscellaneous Water Projects Water System Equipment, Structures and Other Items	X						14,689	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						32,125	R
			X					40,000	R
				X				40,000	R
					X			40,000	R
						X		40,000	R
							X	40,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
W-9	Miscellaneous Water Projects Metering Facilities	X						$ 116,280	R
			X					100,000	R
				X				100,000	R
					X			100,000	R
						X		100,000	R
							X	100,000	R
W-10	Mains and Services Division Office and Shop	X						60,000	R
							X	185,000	R
W-59	Distribution System Feeder Main In Rock Road-Douglas to Central	X						26,000	R
W-60	48-Inch Feeder Main from Island Station to Vicinity of 21st and Yale				X			525,000	R
								525,000	F
						X		525,000	R
								525,000	F
W-61	12-Inch Feeder Main in St. Francis-Waterman to William					X		14,500	R
W-65	Distribution System - Feeder Mains and Main Extensions (Unidentified)	X						794,510	R
			X					350,000	R
				X				350,000	R
					X			350,000	R
						X		335,500	R
							X	350,000	R
W-80	Distribution Main Relocation and Replacement	X						65,000	R
			X					75,000	R
				X				75,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
W-80	Distribution Main Relocation and Replacement (continued)				X			$ 75,000	R
						X		75,000	R
							X	75,000	R
W-90	Miscellaneous Water Projects Service Lines	X						102,440	R
			X					100,000	R
				X				100,000	R
					X			100,000	R
						X		100,000	R
							X	100,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
	PARKS								
P-1	Aley Park								
	Swimming Pool & Bathhouse			X				$ 145,750	GO
	Parking Lot			X				5,357	GO
	Walks, Picnic Facilities, etc.						X	5,500	GO
P-2	Cessna Park - East								
	Drives, Parking, Walks, Picnic Facilities and Landscaping			X				25,178	GO
P-3	Cessna Park - West								
	Grading, Drainage, Drives Parking, Landscaping and Multiple Use Area			X				53,035	GO
	Shelter, Rest Rooms, Picnic Facilities, Walks, etc.			X				28,393	GO
P-4	L. W. Clapp Memorial Park								
	Reconstruct Golf Course			X				55,400	F
	Clubhouse			X				65,000	F
	Irrigation System						X	50,000	F
P-5	College Hill Park								
	Enclosed Shelter						X	75,000	GO
	Parking						X	10,000	GO
	Multiple Use Area				X			2,680	GO
P-6	Columbine Park								
	Multiple Use Area					X		2,680	GO
	Ball Diamond						X	1,000	GO
P-11	Harvest Park								
	Tennis Courts	X						9,015	GO
	Tennis Court Lighting			X				2,140	GO
	Multiple Use Area			X				2,680	GO
	Irrigation System			X				4,787	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
P-15	Lawrence Stadium								
	Seats			X				$ 8,035	GO
	Storm Sewer to River						X	15,000	F
P-16	Lincoln Park								
	Park Lighting				X			1,590	F
P-17	Linwood Park - North								
	Tennis Courts - Lighted	X						11,250	F
P-18	Linwood Park - South								
	Grading, Drainage and Utilities, etc.		X					10,000	GO
	Drives, Parking		X					40,000	GO
	Shelter Bldg. Enclosed		X					75,000	F
	Baseball Diamond-Lighted				X			18,000	GO
	Multiple Use Area				X			2,680	GO
	Tennis Courts (6)		X					30,000	F
	Pool & Bathhouse				X			85,570	GO
	Landscaping		X					3,000	F
P-19	MacDonald Park								
	New Golf Greens	X						10,714	GO
	New Golf Greens				X			10,714	F
	New Golf Greens					X		10,714	F
	Irrigation System				X			81,020	F
P-20	McAdams Park - South								
	Roads, Drives, Parking		X					37,855	GO
	Picnic Facilities		X					5,360	GO
	Softball Diamond				X			2,140	GO
	Drainage, Utilities					X		12,000	GO
	Walks					X		4,500	GO
	Park Lighting					X		5,800	F
	Shelter - Rest Rooms						X	35,000	GO
P-20A	McAdams Park - North								
	Parking Lot	X						5,000	F
	Tennis Courts - Lighted	X						10,500	F
	Picnic Facilities	X						1,500	F
	Pool & Bathhouse	X						135,000	F

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
P-23	Ninth and Anna								
	Pool and Bathhouse		X					$ 91,070	GO
	Utilities, Drainage		X					7,500	GO
	Parking		X					5,360	GO
P-24	Oak Park								
	Underground Irrigation				X			5,100	F
P-25	Edgemoor Park								
	Recreation Center	X						196,115	GO
	Walks					X		6,000	GO
	Parking					X		8,000	GO
	Tennis Courts Lighted (2)					X		11,250	GO
	Tennis Courts Lighted (2)				X			11,250	GO
	Multiple Use Area				X			2,680	GO
	Footbridges					X		4,750	GO
P-26	Osage Park								
	Picnic Facilities						X	2,500	GO
P-27	Planeview								
	Roads, Drives & Parking					X		12,850	GO
	Tennis Courts Lighted					X		21,000	GO
	Landscaping					X		4,280	GO
	Softball Diamonds Lighted				X			24,000	F
P-28	Riverside Park - Central								
	Boat Ramp & Dock			X				7,500	GO
	Park Lighting				X			7,280	F
	Parking						X	15,000	GO
P-30	Riverside Park - South								
	Improvements to Tennis Courts			X				12,860	GO
	Park Lighting			X				4,285	GO
P-31	Watson Park (Sand Pits)								
	Grading		X					53,035	GO
P-33	Schweiter Park								
	Tennis Courts						X	8,500	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
P-34	Seneca Park								
	Remove existing Pool, convert bathhouses, provide handball, shuffleboard and multiple use courts, resurface tennis courts and walks					X		$ 18,000	GO
P-35	Sim Park								
	Clubhouse						X	60,000	F
	Addition to Irrigation System						X	16,500	GO
	Parking						X	4,300	F
	Rehabilitate Greens	X						4,240	GO
P-37	Westlink Park								
	Rebuild and Relight Tennis Courts	X						7,950	GO
P-38	Maize Road and Hardtner								
	Drives and Parking					X		22,000	GO
	Rest Rooms		X					7,320	GO
P-39	West Side Athletic Field								
	Irrigation System	X						4,551	GO
P-41	Woodland Park								
	Park and Recreation Lighting	X						3,815	GO
P-61	Land Acquisition								
	Addition to Ninth and Anna	X						15,000	F
P-63	Land Acquisition								
	Community Park-Woodlawn and 21st Street Area	X						70,000	F
P-66	Land Acquisition, Semi-Regional Park Chisholm Creek Area		X					81,500	F
			X					42,500	GO
				X				62,000	F
					X			31,000	F

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
P-67	Wood Tract								
	Grading, Drives, Parking Areas	X						$ 53,000	GO
	Picnic Facilities	X						10,600	GO
	Shelter - Picnic					X		25,000	GO
P-70	Park Shops								
	Mechanics Shop, Storage Building, Etc.					X		41,000	F
P-81	Wood Tract-Golf Course	X						600,000	R
P-86	Schmidt Tract								
	Grading, Drives, Parking					X		50,000	GO
	Camping Facilities					X		75,000	GO
	Utilities					X		20,000	GO
	Archery Range					X		2,690	GO
P-87	Woodlawn and Boston								
	Grading, Drainage, Walks, Parking, Play Courts, Softball, Landscaping						X	40,000	GO
P-88	Development of Proposed Land Acquisitions, 1967-1972						X	41,000	GO
P-89	Land Acquisition, Semi-Regional								
	Park Cowskin Creek Area	X						8,000	F
							X	50,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
P-90	Land Acquisition Semi-Regional Park Big Slough Area				X			$ 45,000	GO
						X		103,000	F
							X	51,500	F
P-91	Land Acquisition Community Park; 13th and West Street Area	X						70,000	F
P-92	Land Acquisition Community Park; Amidon and 29th Street Area				X			40,000	GO
P-93	Land Acquisition Community Park; 29th and Hillside Area				X			40,000	GO
P-94	Land Acquisition Community Park; Maple and Ridge Road Area				X			50,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
	MUNICIPAL AIRPORT								
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-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	Employee Parking	X						55,000	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	1967	1968	1969	1970	1971	1972	PROJECT COST	METHOD OF FINANCING
A-27	Extend Runway 1R - 19L by 1350 feet			X				$ 235,000	R
A-30	Extend Terminal Building Ramp					X		225,000	R
	Federal Contributions		X					205,000	F
				X				235,000	F
					X			115,000	F
						X		288,000	F

Table 6 provides a summary of the 1967-1972 Capital Improvement Program by major categories. The total estimated expenditures for the six-year period are $60,692,250. Of this amount, $24,866,500 represents General Obligation Bond financing, and $35,822,750 represents financing from other sources, such as Revenue Bonds, Federal and State Grants, special assessments and cash on hand.

TABLE 6
SUMMARY OF PROPOSED EXPENDITURES
1967-1972 CAPITAL IMPROVEMENT PROGRAM
(All Amounts in Thousands)

Item	1967		1968		1969		1970		1971		1972		Total	Total
	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other
Expressways or Freeways			350		1,250		1,250		1,250		1,250		5,350	
Arterials	585	1,290 SA	1,060	1,555 SA	1,145	1,875 SA	1,090	1,820 SA	1,290	2,060 SA	1,690	2,190 SA	6,859	10,790
Bridges	80		125		430		325		255		50		1,265	
Public Lands & Buildings	2,636½	3,210 BC 1,000 C	1,230		386	170 F	252		200		279		4,983½	4,380
Sewers	50	3,849 R 3,849¼F	50		50		50		50		50	375 R 375 F	300	8,448¼
Drainage			225		255		660		1,200		1,450		3,788	
Water		1,271 R		795 R		795 R		1,320 R 525 F		1,320 R 525 F		1,480 R		8,031
Urban Renewal	280		180		86								546	
Parks	300	600 R 226¼F	300	81½F	300	182½	300	160¾ F	300	160½F	300	181 F	1,800	1,592½
Airport		350 R		300 R 205 F		335 R 235 F		440 R 115 F		288 R 288 F				2,556
TOTALS	3,931½	15,645½	3,520	2,936½	3,902	3,592½	3,927	4,380¾	4,545	4,641½	5,069	4,601	24,894½	35,797¾

Abbreviations Used For "Method of Financing"
GO - General Obligation Bonds
SA - Special Assessments
BC - Building Commission
C - Cash
R - Revenue
S - State Funds
F - Federal Funds

GRAND TOTAL = 60,692¼
TOTAL G.O. = 24,869½

Source: Metropolitan Area Planning Department
June, 1966

Chapter 5

PROGRAM COMMENTS AND RECOMMENDATION

Thorofares

If the North Wichita Thruway and the Inner Loop construction program is to get underway in the foreseeable future, the City must find sources of revenue for financing these projects. Diligent efforts are necessary toward getting these two thorofares included on some segment of either the State or Federal system whereby Federal and State money could be available. In order to strengthen the City's position toward this end, considerable bonding capacity is allocated, beginning in 1968, for right-of-way acquisition on the Inner Loop and both construction and right-of-way for the North Wichita Thruway. Due to the nature of the routes, emphasis should be made for placing the Inner Loop on the Federal system either as a Federal, "U.S." highway or an Interstate Connector. With the adoption of the Transportation Plan and on further presentation of preliminary engineering plans for the Inner Loop to the community, joint action by the City of Wichita, County Commission, Metropolitan Area Planning Commission and local civic groups should be taken requesting the State Highway Commission and U. S. Bureau of Public Roads to take such action.

Interim improvements are needed on East Kellogg (U.S. 54) from Laura to Edgemoor (Project MS-97). Funds are scheduled in 1969 for right-of-way acquisition (25% City participation). This project may be adjusted in the schedule due to new developments related to the planning and construction schedule for the Canal Route I-35W.

In accordance with policy statements of the Metropolitan Area Planning Commission, emphasis is placed on improving the existing major street system. In addition, those streets necessary to provide connecting links with the Interstate System will take top priority at such time as that section of the Interstate System is to be completed.

Bridges

No significant comment needs to be made on bridges except that they are scheduled with their related paving projects. Any rescheduling of a major street project where a bridge is involved will necessitate adjustments in this section.

Public Land And Buildings

Provision is made in this category for financing construction of:

1. final financing for the Civic Center Project,
2. a public works operating substation (west side),
3. a transfer station,
4. six fire stations, and
5. a traffic engineering operations building.

The Fire and Police Facilities Plan completed in August 1965, by the Metropolitan Area Planning Department, indicates there is a serious deficiency in fire stations. At least three new stations are needed now if the City is to maintain its third class fire insurance rating.

A Public Works Operating Substation is scheduled for construction in 1969; however, acquisition of land at an early date is desirable for this project.

A Solid Waste Transfer Station is scheduled for 1967 construction at the Eastside Operating Substation. This facility would reduce the long haul distances for the Sanitation Division's refuse collecting vehicles and effect a savings in operating costs. Thus, the Transfer Station should be a high priority project.

Additional buildings are contemplated, but are not being financed by General Obligation Bonds. These buildings are:

1. a City Administrative Building,
2. a Police Administrative Building
3. a Fire Administrative Building, or
4. combinations thereof.

The City now has a public Building Commission and it is anticipated the above project (s) will be financed by Revenue Bonds.

Sanitary Sewers

It is proposed that in 1967, construction begin on the Southwest Interceptor Sewer. This is a high priority project needed to:

1. relieve the overloaded West Side Main Sewer (SS-22),
2. serve the area from 31st Street South to 55th Street between the Floodway and the Big Arkansas River,
3. provide sewer service in the vicinity of the Wichita Municipal Airport, Westlinks and Country Acres, and
4. reduce the volume of sewage entering treatment Plant No. 1 (now approaching its hydaulic capacity) in order to accommodate the increased volume of sewage resulting from growth in the east and north-east part of the City.

Financing construction of the Southwest Intercepter Sewer will have to be by revenue bonds supplemented by Federal grants. A re-examination of the engineering studies for this sewer are being undertaken during 1966.

The sewer utility fund is depleted to the extent that main sewer construction and replacement costs must be financed by General Obligation Bonds.

Drainage

Drainage projects are easy to defer because they are only critical when it is raining or when flooding conditions occur. Major and costly drainage problems confronting the City are the Wichita Drainage canal lining, and improvements to Gypsum and Dry Creeks. Significant amounts (as compared to past programs) are scheduled in this program for drainage improvements particularly along Dry Creek. However, to provide for the major drainage problems would involve a multi-million dollar construction program.

Water

All the projects submitted for improvements to the water system are those recommended by the Wilson Company re-evaluation report of the water system and are to be financed by the Water Utility Fund

Urban Renewal

Only those projects related to Urban Renewal which have already been approved by the Governing Body have been included in this Capital Improvement Program. These include the balance of financing for Park Plaza "A" and the financing for the North End Industrial Park.

Currently, additional urban renewal projects are being considered for Wichita. When it becomes necessary to provide funds for additional urban renewal projects, other improvements currently scheduled will have to be postponed or deleted from the program. If there are to be more projects, then they should be identified and programed. Failure to do this can often result in losses of potential matching credit to be made available through other projects (streets, sewer, schools, etc.) which can often be used to finance part of the City's one-third share of an Urban Renewal Project.

Parks

General Obligation Bond funds are scheduled for Park development in the amount of $300,000 each year. The Federal Government will reimburse the Park Board for facilities taken in the acquisition of right-of-way for construction of the Canal Route (I-35W). It is expected that the City will participate in the Federal Open Space programs obtaining 50% of land acquisition costs. Since this money is usually received as a refund rather than an outright grant, it should be reinvested in the park system, preferably in land acquisition.

Based on the Planning Commission's goals and policies, greater emphasis should be placed on acquiring and preserving land. This action is supported by the Park, Open Space and Recreation Plan now in the process of being adopted.

This Capital Improvement Program anticipates that the Park Board will apply for funds from Federal grants to acquire land as shown in Table 7.

Table 7

PROPOSED APPLICATIONS FOR FEDERAL GRANTS FOR PARK LAND ACQUISITION

Year	Amount	Year	Amount
1967	$163,000	1970	$ 31,000
1968	81,500	1971	103,000
1969	62,000	1972	51,500

In addition to the above funds anticipated from Federal grants, some funds from the G.O. Bonds issued for Park Board use are allocated for land acquisition.

It appears there is a deficiency in the amount of General Obligation Bond funds which are allocated for land acquisition if the policies and goals recommended by the Planning Commission and the recommendation of the Park, Open Space and Recreation Plan are to be followed. The Park Board should be requested to reschedule their program to provide for not less than one-third of their total available funds for land acquisition each year.

The operation and maintenance costs for new park projects must be considered along with the Park Board's ability to finance these needs from their Operating Budget. Presently, it appears the Park Board must plan for improvements which are self-sustaining or require little or no operating and maintenance costs and not develop land acquired.

Airports

No project requests were received from the Park Board for improvements at the Wichita Municipal Airport. Consequently, the Capital Improvement Program for the Airport will remain as previously scheduled for 1966-67 except that projects for 1966 are omitted, no new projects are scheduled and no projects are scheduled for construction in 1972.

Most improvements for the Municipal Airport are financed on the basis of anticipated revenues from the operation of the airport, plus supporting Federal grants obtained through the Federal Aviation Agency on eligible projects.

Summary

The preceding comments touch briefly on major improvements included in this Capital Improvement Program. The Program as listed appears to be practical and it falls within the financial limitations imposed by the legal debt limit.

Projects which provide for the safety, health and welfare of the public must be high on the priority schedule. However, provision must be made for other desirable projects such as expanding recreational facilities and beautification of the City.

The growth of Wichita, its attractiveness and desirability as a place to live and its ability to attract and retain industry may be closely related with the City's ability and desire to maintain a well-rounded Capital Improvement Program.

Recommendations

It is recommended that this six-year Capital Improvement Program be approved and that the first year (1967) of the program be adopted by ordinance as the 1967 Capital Improvement Budget.

It is further recommended that the policy of seeking community views on future proposed projects be extended and that the Planning Department staff be directed to continue to work with the various interested parties and agencies to develop project requests which can be evaluated in terms of the Comprehensive Development Plan and availability of funds.

APPENDIX

ORDINANCE NO. _____

AN ORDINANCE ADOPTING THE 1967-1972 CAPITAL IMPROVEMENT PROGRAM AND 1967 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 1967-1972 Capital Improvement Program is hereby approved, subject to annual review and revision.

SECTION 2. That the Capital Improvement Budget of the City of Wichita, Kansas, for 1967 dated July ___, 1966, as submitted by the City Manager's Administrative Committee and on file with the City Clerk, be approved and adopted by reference as if they had been set out in full herein.

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 1967 Capital Improvement Budget. It is hereby recognized that the cost estimates in the Capital Improvement Budget are general in nature and are subject to the actual engineers preliminary estimates.

SECTION 4. That this ordinance shall be in full force and effect upon its publication in the official city paper.

PASSED AND APPROVED this ____ day of _____, 1966.

_____
John S. Stevens, Mayor

ATTEST:

_____
Ralph Eberly, City Clerk
(SEAL)

Model Cities Program

Wichita has been chosen as one of the cities to participate in the Federal Model Cities Program. On June 25, 1968, the City received its Model Cities Planning grant from the Department of Housing and Urban Development. At this time it was revealed that approximately $2,000,000 may be available to Wichita if the City develops a program based upon the guidelines included in the City's planning grant application. It is anticipated that the Planning phase of the program will require eight or nine months. Very little can be done now toward scheduling funds for physical improvements until the Model City plans are completed.

The Federal Government is placing additional emphasis and importance on Capital Improvement Programming. Under Section 204 of the Demonstration Cities and Metropolitan Development Act of 1966 and also in the pending Housing and Urban Development Act of 1968, emphasis is placed on municipalities and governmental agencies having a capital improvement program as well as long range physical and fiscal plans. In this respect, the South Central Kansas Council of Governments unanimously recommended in 1966 that both the Wichita Board of Education and Sedgwick County Commission implement a capital improvement program which would be reviewed annually by the Wichita-Sedgwick County Metropolitan Area Planning Commission as a method of coordination of projects and scheduling of tax resources locally.

The growth of Wichita, its attractiveness and desirability as a place to live and its ability to attract and retain industry may be closely related to the emphasis placed on capital improvement programming and the City's capability and willingness to finance a well-rounded Program.