CITY OF WICHITA • ANNUAL BUDGET 1968 • PROGRAM OF SERVICE

CITY OF WICHITA

ANNUAL BUDGET

1968

adopted

July, 1967

CITY COMMISSION

Clarence E. Vollmer ..... Mayor

William D. Anderson ..... President

Donald K. Enoch ..... Commissioner

Walter M. Keeler ..... Commissioner

A. Price Woodard, Jr. ..... Commissioner

CITY MANAGER

Russell E. McClure ..... City Manager

BUDGET FOR 1968

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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 29, 1967

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

Gentlemen:

The failure of the Kansas Legislature to permit cities to provide alternate revenue sources has again made it necessary to increase the property tax levy for 1968 municipal services as revealed by the budget document that has been compiled from the action of the City Commission on July 25, 1967.

For several years city officials have continually emphasized that increased costs reflecting inflationary factors have made property tax increases mandatory in order to provide police, fire, street, sewer, traffic safety, and other essential services.

We emphasize again that our projections for 1972 show that a 39% increase in the property tax rate will be required in the next five years unless the Kansas Legislature authorizes the city to permit other revenue sources to be used. The experience shows that the property tax base grows at about 2% a year whereas expenditures are increasing at about 6% a year.

Members of the City Commission are again reviewing with the members of the Kansas Legislature and community groups the need to permit local governmental units to authorize the voters to determine whether or not other revenue sources are desired rather than to continue to raise property taxes to meet the increased costs for municipal services.

The 1968 budget is designed to improve the service areas having critical deficiencies and to purchase those capital items which produce long-run economies. This document outlines the programs, goals, and policies which have been established by the City Commission to meet the present and future needs of the community. The listing of approved program improvements

The Honorable Board of City Commissioners
December 29, 1967

follows this letter of transmittal.

Due to limited financial resources, departmental requests for the tax-supported funds, which totaled $26,059,271, were reduced $1,562,422 by the City Manager for a total 1968 budget of $24,496,849 which was proposed to the City Commission. The budget of $23,776,902 adopted by the City Commission represents an increase of $1,465,232, or 6.6% over the 1967 budget.

The property taxes required to finance the 1968 budget amount to $14,012,248, as compared to $11,784,714 to finance the 1967 budget. The primary reason for the increase in property tax requirements is the smaller cash balance available on January 1, 1968 which can be used to finance the General Debt and Interest Fund.

The 1967 mill levy of 30.120 mills represents an increase of 4.144 mills, or 16% over the 1966 levy of 25.976 mills.

The 1968 budget is financially sound and does not contain built-in financial problems for 1969. It will permit the City of Wichita to continue to provide the most essential municipal services to the community.

Respectfully submitted,

Russell E. McClure

Russell E. McClure
City Manager

REM:mg

(Published in the Wichita Beacon on July 28, 1967)

ORDINANCE NO. 29-410

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS FOR THE YEAR BEGINNING JANUARY 1, 1968, AND ENDING DECEMBER 31, 1968, 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	$ 6,467,958
Special Contributions	1,706,890
Noxious Weeds Eradication	4,555
Forestry	306,817
Flood Control Maintenance	156,327
Transit System	239,105
Employees' Retirement	262,921
Social Security Contribution	227,793
Police and Fire Pension	853,761
General Debt and Interest	4,169,905
Emergency Warrants	127,707
Special Improvements	49,000
	$14,572,739

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 1968, which begins January 1, 1968, and ends December 31, 1968, for the following purposes to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUND	
General Operating	13.201
Special Contributions	3.579
Noxious Weeds Eradication	.010
Forestry	.643
Flood Control Maintenance	.319
Transit System	.488
Employees' Retirement	.537
Social Security Contribution	.465
Police and Fire Pension	1.742
General Debt and Interest	8.585
Emergency Warrants	.261
Special Improvement	.100
TOTAL LEVY	29.930

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 1968, which begins January 1, 1968, and ends December 31, 1968, for the following purposes to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUND	
General Operating	13.201
Flood Control Maintenance	.319
Transit System	.488
Employees' Retirement	.537
Social Security Contribution	.465
Police and Fire Pension	1.742
General Debt and Interest	5.755
Emergency Warrants	.261
Special Improvement	.100
TOTAL LEVY	22.868

SECTION 4. That in accordance with Charter Ordinance No. 8 of the City of Wichita, Kansas there by 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 each 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 25th day of July, 1967.

Clarence E. Vollmer, Mayor

ATTEST:

Ralph C. Eberly, City Clerk

TOTAL DOLLAR AND TAX DOLLAR REQUIREMENTS FOR THE 1967 ADOPTED, 1968 PROPOSED AND 1968 ADOPTED BUDGETS WITH TAX LEVIES

	Total Revenue Required 1967 (Adopted)	Total Ad Valorem Tax Requirement 1967 (Adopted)	1967* Mill Levy (Adopted)	Total Revenue Required 1968 (Proposed)	Total Ad Valorem Tax Requirement 1968 (Proposed)	1968** Mill Levy (Proposed)	Total Revenue Required 1968 (Adopted)	Total Ad Valorem Tax Requirement 1968 (Adopted)	1968*** Mill Levy (Adopted)	1968**** Mill Levy (Adopted)
Operating Funds										
G1 General Operating	$11,338,379	$ 5,520,270	11.610	$13,036,037	$ 6,955,928	14.196	$12,591,835	$ 6,467,958	13.201	13.306
G2 Special Contributions	1,579,821	1,527,782	3.303	1,803,410	1,742,769	3.654	1,768,910	1,706,890	3.579	3.574
G3 Noxious Weeds Eradication'	5,536	4,873	.011	5,536	4,555	.010	5,536	4,555	.010	.010
G4 Forestry	309,497	297,583	.644	321,053	306,817	.643	321,053	306,817	.643	.630
G5 Flood Control Maintenance	183,162	163,424	.344	183,437	156,327	.319	183,437	156,327	.319	.335
G6 Transit System	126,000	131,040	.276	243,732	245,000	.500	238,064	239,105	.488	.488
Special Funds										
S1 Employees' Retirement	259,885	250,229	.526	270,010	262,921	.537	270,010	262,921	.537	.540
S2 Social Security Contribution	234,442	226,375	.476	245,102	227,793	.465	245,102	227,793	.465	.469
S3 Police & Fire Pension	770,410	746,612	1.570	868,756	853,761	1.742	868,756	853,761	1.742	1.756
Debt Service Funds										
D1 General Debt & Interest	7,504,538	3,387,919	7.216	7,114,289	4,169,905	8.585	7,114,289	4,169,905	8.585	8.649
D2 Emergency Warrants	---	---	---	122,795	127,707	.261	122,795	127,707	.261	.263
D3 Special Improvement	---	---	---	47,115	49,000	.100	47,115	49,000	.100	.100
Special Building Fund	---	---	---	235,577	245,000	.500	---	---	---	---
TOTAL TAX SUPPORTED FUNDS	$22,311,670	$12,256,107	25.976	$24,496,849	$15,347,483	31.512	$23,776,902	$14,572,739	29.930	30.120
Utility Funds										
U1 Water	$ 5,842,000	---	---	$ 6,105,100	---	---	$ 6,105,100	---	---	---
U2 Airport	2,074,082	---	---	6,374,148	---	---	6,374,148	---	---	---
U3 Sewer	1,699,358	---	---	2,400,029	---	---	2,400,029	---	---	---
TOTAL UTILITY FUNDS	$ 9,615,440	---	---	$14,879,277	---	---	$14,879,277	---	---	---

* Based on 1966 assessed valuation $475,493,830
** Based on preliminary 1967 assessed valuation $490,000,000
*** Based on preliminary 1967 assessed valuation $490,000,000
**** Based on final 1967 assessed valuation $486,063,084

PROGRAM IMPROVEMENTS INCLUDED IN THE 1968 ADOPTED BUDGET

The program improvements approved for 1968 over and above the current level budget are as follows:

Due to increased activities of the City in matters of industrial revenue bonds, increased claims against the City, the increasing number of cases appealed to district court and the addition of another Municipal Judge, an Assistant City Attorney is being added to the Law Department staff.	$ 8,130
To reduce unwanted glare and to enhance the overall appearance of the two new court rooms in the recently remodeled Old Public Library, drapes will be added at a cost of $540; drapes will be installed in the Judges' Chambers at a cost of $431; and due to the increasing work load as a result of a third Municipal Court Judge, an electric typewriter is being approved at a cost of $450.	$ 1,421
Expanded cooperation with the private sector in convention solicitation will hold operating deficits of the new Civic Center to a minimum.	$ 25,000
Replacing the existing IBM 1401 computer with the equivalent of a 360 IBM computer is approved to prevent overtime usage, extra shift usage of peripheral equipment and to handle additional data processing applications.	$ 26,300
To increase reader interest and to enhance the Annual Report, some colored pages will be included in the 1968 Annual Report.	$ 700
A Commissioners' Newsletter will be a public relations tool, issued periodically as the need arises, to inform the public by presenting basic facts about current problems and the reasons for policy changes.	$ 4,080
Four safety films will supplement the 1968 Safety Program.	$ 580
A supervisory training seminar will be given to 80 administrative personnel.	$ 1,200
In 1968 the City will begin a partial tuition refund program to provide City employees with an opportunity to obtain knowledge in personal improvement through classroom training.	$ 2,000

Due to the increased work load from the addition of the Art Museum, Metropolitan Transit Authority, Health Department Medicare Program and the Local Housing Authority, a Typist Clerk is being added to the Purchasing Division. The Local Housing Authority will contribute $1,400 for Purchasing service.	$ 3,028
Ten additional firefighters are authorized to reduce the work week for the firefighter from 63 hours to 60 hours beginning January 1, 1968.	$ 58,007
Eleven additional firefighters will constitute the second company at fire station #11 being relocated southeast of the present George Washington Boulevard and Harry location.	$ 63,398
Equipment will be installed in the Police Department Dispatch Office to record all telephone conversations made by dispatchers to provide better accountability for incoming and outgoing transmissions.	$ 9,170
In the event federal funds are not available, the Police-Community Relations Program will be funded from the General Operating Fund.	$ 21,527
A four percent salary increase for Police Department Commissioned Officers effective January 1, 1968 and commencing work to implement a police instantaneous inquiry system are being provided.	$ 100,337
The Emergency Reporting System will be expanded by installing seven call boxes at hospitals and the Institute of Logopedics as well as 25 call boxes at other locations designated by the Police Department, of which 17 will be in local parks. The rental costs for the new boxes at the hospitals and the Institute of Logopedics must be paid by the respective institutions.	$ 9,977
The City will enter into a cooperative study with the American Public Works Association to study "Computers and Municipal Process Control" at a cost of $2,700. Another cooperative study entitled "Public Works Equipment Data Bank" will cost $2,500 with $1,250 being paid in 1968.	$ 3,950
A field party is being added to the Engineering Division to acquire street profiles in annexed platted areas and on major arterial or established roads and streets which have been annexed. The information will be available for use in the design of preliminary and general drainage plans.	$ 20,248

A Traffic Signal Technician is being added to maintain the increased number of traffic signals which have been installed during the past several years.	$ 6,180
A calculator ($550) and a dictating machine ($300) will result in increased efficiency in the Traffic Engineering Division.	$ 850
In 1968 the City will begin the first of a five year program to bring all existing traffic signs into conformance with the revised state statutes on uniform traffic control devices.	$ 15,942
With the purchase of a more efficient pavement marking machine in 1966, additional striping can be accomplished at a lower unit cost with the purchase of more paint.	$ 2,460
The purchase of ten detector pads will permit replacement immediately after failure.	$ 2,200
The lighting standard in the downtown core area will be improved in 1968.	$ 10,000
An Administrative Aide III will be added to the Central Inspection Division to conduct research, prepare ordinance revisions, handle public contacts and to work with the Codes and Ordinance Committee of the WCCD.	$ 7,805
The addition of a Street Sweeper and Operator will increase the amount of streets cleaned by 15%, permitting a lower unit cost per mile of street while improving the level of service.	$ 26,660
The purchase of a truck mounted vacuum cleaner for cleaning storm sewer inlets will permit a reduction of two persons and a net annual reduction in expenditures amounting to $2,902.	$ 11,168
Due to the present age of municipal structures, the large amount of maintenance needed on floors, plumbing, air conditioning and heating equipment, etc., it is necessary in 1968 to add a Maintenance Mechanic and $5,050 worth of repair parts, operating supplies and minor tools.	$ 10,552
Fire alarms will be installed in the City Building, City Building Annex and the Police Building ($3,913) and $10,087 will be applied toward the installation of fire escapes or sprinkling systems in these buildings.	$ 14,000

Since sending written notices to landlords requiring that they comply with the Nuisance Abatement Ordinance has resulted in an increase in the number of private lots being mowed, the City has been placed in a position of having to mow more public property. Therefore, a tractor, sickle and Equipment Operator I are being added to the budget.	$ 7,817
Spot salary adjustments are being given to 38 employees in 17 positions. These positions are considered to be the least competitive in recruiting and retainment of personnel.	$ 18,574

SPECIAL CONTRIBUTIONS FUND

The addition of an Equipment Operator, one tractor and a mower are added due to the 25% increase in the average of Park properties, highway right-of-ways, and drainage areas the Park Department is responsible for mowing during the last few years.	$ 8,242
Since the maintenance of recreation facilities has almost doubled in the last few years due to annexation of parks and additions to existing facilities, a Laborer is being added to assist the present two-man crew.	$ 4,332
Repairs to all Park property are now being made only on an emergency or priority basis. In the interest of long run economy, a Maintenance Mechanic is being added.	$ 4,896
Due to a lack of recreation facilities in northwest Wichita, $5,000 is being added to provide some recreation in the afternoons and evenings.	$ 5,000
Free swimming lessons are given in neighborhood pools. The addition of $6,000 to the recreation budget will permit giving free swimming lessons to approximately 3,000 children in areas that have only pay pools.	$ 6,000
Quality exhibitions at the Art Museum are now funded almost entirely by donation and are thus limited. An addition to the Art Museum budget will increase the number of quality art collections on exhibit.	$ 5,400

FORESTRY FUND

An Assistant Landscape and Forestry Supervisor is being added to assist in the supervision and work scheduling of 42 employees in the division and to assist in handling the large number of public requests for information.	$ 8,130

The addition of an aerial bucket will facilitate the Forestry operations by allowing a more rapid clearance of low hanging and dangerous branches over streets and will increase the safety of tree trimmers.	$ 20,500

SPECIAL IMPROVEMENT FUND

A revolving fund is being installed for financing preliminary studies for future construction projects. This will eliminate the need to issue temporary notes for covering the cost of preparing preliminary plans and will thus result in ultimate savings to the taxpayer.	$ 47,115
Total Program Improvements	$ 602,876

REASONS FOR THE INCREASE IN PROPERTY TAXES

The table below is a summary of the factors causing the $2,316,632 increase in property taxes to finance the 1968 budget:

SIGNIFICANT ITEMS RESULTING IN PROPERTY TAX INCREASE

City-County Budgets Approved in En Banc Meeting	$ 31,226
Additional Judge and Municipal Courts Building	23,540
Human Relations	19,125
Project Amy	29,734
Group Health & Life Insurance (All Funds)	194,567
Liability Insurance (All Funds)	57,463
Leash Law Enforcement	10,950
Merit Increases (All Funds)	227,060
Department of Community Facilities (Civic Center)	70,817
Move Police Garage from Civic Center Project Area	8,000
Street Lighting	23,560
Operation & Replacement of Police Vehicles (includes rental on relocated garage)	47,968
Clerical & Communications Support for Police Field Personnel	26,770
Operate New Edgemoor Recreation Center	34,117
Utilities & Maintenance of New Library	78,443
Contribution to Wichita Metropolitan Transit Authority	112,064
Retire Emergency Warrants - Transit	122,795
Police & Fire Pension	98,346
General Employees' Pension & Social Security	20,785
General Debt and Interest Fund Requirements	751,910
Other Current Level Increases & Decreases	15,275
Sub-Total - Current Level	$ 2,004,515

Sub-Total - Current Level	$ 2,004,515
Service Improvements (Itemized Preceding Pages)	602,876
Increase in Revenue Requirements	$ 2,607,391
Increase in Revenues, including Surplus, Other than Tangible Property Taxes in All Funds Except General Debt & Interest	379,857
Total Net Tangible Property Tax Increase	$ 2,227,534
Allowance for Delinquent Taxes	89,098
Total Tangible Property Tax Increase	$ 2,316,632

1967 Ad Valorem Tax Levies as they apply to each $1000, or fraction thereof, of the Sedgwick Co

Page

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Table Two — CITY OF WIC

Table Three — WICHITA CIT

Table Four — SECOND AN

Table Five — SCHOOL DIS

Table Six — TOWNSHIP L

Table Seven — MISCELLAN

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	2.700		
Road and Bridge	3.170		
Flood Control Maintenance	.250		
Welfare	4.093		
Boys' Detention Home	.144		
Girls' Detention Home	.078		
Juvenile Detention Ward	.034		
Health	.454		
Refuse Disposal	.018		
Noxious Weeds	.023		
Agricultural Extension Council	.141		
Agricultural Extension Building	.212		
Parks, Recreation and Zoo	.078		
Fair and Livestock Associations	.021		
Planning and Zoning	.250		
4-H Club Maintenance	.015		
Civil Defense	.082		
County Hospital Reserve	.410		
Mental Health Clinic	.213		
Security Ward	.069		
Election Expense	.282		
Retirement and Social Security	.404		
Bond and Interest	2.046		
No-Fund Warrants	.224		
Community Junior Colleges	.329		
TOTAL COUNTY OPERATION		15.740	15.740
County School Foundation		7.680	7.680
County Fire District (Maint.)			3.086
County Fire District (N.F.W.)			.103
TOTAL STATE AND COUNTY		24.920†	28.109‡

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

State	County	County School Foundation	City of Wichita
1.500	15.740	7.680	30.120
1.500	15.740	7.680	30.120
1.500	15.740	7.680	30.120
1.500	15.740	7.680	30.120
1.500	15.740	7.680	30.120
1.500	15.740	7.680	30.120
1.500	15.740	7.680	30.120
1.500	15.740	7.680	30.120
1.500	15.740	7.680	23.059

Table Four

SECOND AND THIRD (

CITIES OF THIRD CLASS	General	Bond & Interest	Library	Fire Equip't	Police & Fire Prot'ct'n	Band	Noxious Weeds	Special Building	No-Fund Warrants	Social Security	Flood Control	Retire-ment	Tree Removal
Andale	4.560	17.745	.....	.251	.....	....	....	.....	.....	....	.506	....	....
Bentley	6.600	.....	.....	....	.....	....	....	.....	.....	....	....	....	....
Cheney	5.968	16.040	.934	....	7.416	....	....	.....	2.200	....	....	....	....
Clearwater	6.942	5.926	1.266	....	4.193	....	.210	.....	.979	....	....	....	....
Colwich	4.957	16.745	.365	....	.....	....	....	.....	.....	....	....	....	....
Eastborough	.....	6.294	.....	....	6.237	....	....	.....	.....	....	....	....	....
Garden Plain	4.448	10.504	.....	....	.....	....	....	.....	.....	....	....	....	....
Goddard	6.943	4.402	.....	....	.....	....	....	.....	.....	....	....	....	....
Kechi	7.557	32.350	.....	....	.....	....	....	1.683	.....	.501	....	....	....
Maize	5.929	23.329	.....	....	.....	....	....	.....	.....	....	....	....	....
Mount Hope	5.495	10.469	.499	....	.....	....	....	.....	.....	....	....	....	....
Mulvane	7.330	8.308	1.300	.477	11.858	.056	.311	.....	.678	.778	....	.467	.355
Viola	4.109	34.984	.....	....	.....	....	....	.200	.....	....	....	....	....
CITIES OF SECOND CLASS													
Derby	12.400	8.198	1.509	.287	.....	....	....	.....	.....	.523	....	....	....
Haysville (Riverside Township)	14.140	13.831	.....	.393	.....	....	....	.....	1.251	....	....	.851	....
Haysville (Riverside Township in S.I.D.)	14.140	13.831	.....	.393	.....	....	....	.....	1.251	....	....	.851	....
Haysville (Salem Township)	14.140	13.831	.....	.393	.....	....	....	.....	1.251	....	....	.851	....
Haysville (Salem Township in S.I.D.)	14.140	13.831	.....	.393	.....	....	....	.....	1.251	....	....	.851	....
Valley Center	8.656	17.887	.357	.333	.....	....	....	.....	.....	.716	....	....	....

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

ge One

:OUNTY, COUNTY FIRE DISTRICT
JNTY SCHOOL FOUNDATION LEVIES

WICHITA BASE LEVY

CITY LEVIES

AND THIRD CLASS CITY LEVIES

DISTRICT LEVIES

IP LEVIES

ANEOUS DISTRICT LEVIES

Table Two — CITY OF WICHITA

	Outside Industrial District	Inside Industrial District
General Operating	13.306	13.306
Special Contributions	3.574	.....
Noxious Weeds Eradication	.010	.....
Forrestry Fund	.630	.....
Flood Control Maintenance	.335	.335
Transit System	.488	.488
Employees' Retirement	.540	.540
Social Security Contribution	.469	.469
Police and Fire Pension	1.756	1.756
General Debt and Interest	8.649	5.802
No-Fund Warrants	.263	.263
Special Improvement Fund	.100	.100
TOTAL CITY OPERATION	30.120	23.059
Unified School District 259-1	40.200	40.200
Wichita State University Bonds	1.500	1.500
State and County	24.920	24.920
TOTAL BASE LEVY CITY OF WICHITA	96.740*	89.679

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

WICHITA CITY LEVIES

ty ıf hita	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. Dist.	Riverside Drainage Dist.		Total Levy
120	1.500	40.200									96.740
120	1.500		40.200								96.740
120	1.500			35.552							92.092
120	1.500				40.200				.200		96.940
120	1.500					40.200					96.740
120	1.500	40.200					.875				97.615
120	1.500	40.200						4.023			100.763
120	1.500		40.200						.200		96.940

WICHITA INDUSTRIAL DISTRICT LEVY

059	1.500	40.200									89.679

RD CLASS CITY LEVIES

e ɔval	Total City	State & County	Township General	Township Cemetery	School	Old Rural HiSch	Clear-water Cemetery	El Paso Cemetery	Park Twp. Cemetery	Waco Cemetery	Sunflower Imp. Dist.	Mt. Hope Water-shed		Total Levy
.	23.062	24.920	.145	....	32.109	1.582	....	....	....	....	.....	.....		81.818
.	6.600	28.109	.088	.276	25.900	.....	....	....	....	....	.....	.....		60.973
.	32.558	24.920	....	.110	22.613	.....	....	....	....	....	.....	.....		80.201
.	19.516	24.920	.065	....	27.684	.....	.861	....	....	....	.....	.....		73.046
.	22.067	24.920	.040	....	23.856	1.582	....	....	....	....	.....	.....		72.465
.	12.531	28.109	....	....	35.552	.....	....	....	....	....	.....	.....		76.192
.	14.952	28.109	....	....	27.574	4.631	....	....	....	....	.....	.....		75.266
.	11.345	28.109	....	.144	43.967	.....	....	....	....	....	.....	.....		83.565
.	42.091	28.109	....	....	40.200	.....	....	....	....	....	.....	.....		110.400
.	29.258	28.109	.035	....	41.120	.....	....	....	.862	....	.....	.....		99.384
.	16.463	24.920	....	.457	28.940	.....	....	....	....	....	.....	1.416		72.196
5	31.918	24.920	....	....	41.578	.....	....	.095	....	....	.....	.....		98.511
.	39.293	28.109	.024	....	26.995	.....	....	....	....	....	.....	.....		94.421
.	22.917	24.920	....	....	30.773	.....	....	.095	....	....	.....	.....		78.705
.	30.466	28.109	....	....	45.759	4.246	....	....	....	....	.....	.....		108.580
.	30.466	28.109	....	....	45.759	4.246	....	....	....	....	11.484	.....		120.064
.	30.466	28.109	....	....	45.759	4.246	....	....	....	.058	.....	.....		108.638
.	30.466	28.109	....	....	45.759	4.246	....	....	....	.058	11.484	.....		120.122
.	27.949	24.920	....	....	53.461	.....	....	....	....	....	.....	.....		106.330

1967 Ad Valorem Tax Levies as they apply to each $1,000, or fraction thereof, of the ass
Sedgwick Coun

able 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	Judg-ment		Total
Remington Jt. No. 206	20.420	1.410	1.960	.....	....	.....	....	.....	8.160	.....		31.950
Wichita No. 259	30.496	.....	3.293	.....	....	.....	....	.....	.....	.....		33.789
Derby No. 260	21.915	2.005	3.551	.....	....	.....	.152	.....	.....	.....		27.623
Haysville No. 261	32.567	2.416	3.589	.....	....	.....	.401	.....	.....	.....		38.973
Valley Center Jt. No. 262	32.430	3.026	.....	.....	....	.....	....	.....	8.608	.....		44.064
Mulvane Jt. No. 263	19.910	2.690	.....	.....	.550	.....	....	.....	12.300	.....		35.450
Clearwater Jt. No. 264	16.181	1.110	.....	.....	....	.....	....	.....	3.404	.....		20.695
Goddard No. 265	32.737	2.191	.....	2.940	....	.....	....	.....	3.380	.....		41.248
Maize No. 266	28.787	1.587	.....	.....	....	.....	....	.....	4.463	.....		34.837
Renwick Jt. No. 267	16.806	1.087	3.388	.....	....	4.714*	....	.....	.....	.....		25.995
Cheney Jt. No. 268	17.697	1.336	.....	2.998	.582	.....	....	.....	.....	.....		22.613
Kingman Jt. No. 331	14.990	1.250	.....	2.000	.950	.....	....	.....	.....	.....		19.190
Conway Springs Jt. No. 356	19.335	1.570	3.950	.....	.600	.....	....	.....	.....	.....		25.455
Burrton Jt. No. 369	24.190	1.220	3.530	.....	....	.....	....	.....	.....	.....		28.940
Towanda Jt. No. 375	19.040	.980	3.540	.....	....	.....	.220	.....	.....	.....		23.780
Andover Jt. No. 385	49.440	2.810	3.410	.....	....	.....	.590	.....	4.860	.....		61.110
Rose Hill Jt. No. 394	38.520	4.080	3.840	.....	....	.....	....	.....	11.710	.....		58.150
Sedgwick Jt. No. 439	24.640	2.620	3.470	.....	....	.....	....	.....	.....	.....		30.730
Halstead Jt. No. 440	20.970	1.240	3.690	.....	....	.....	....	.....	.....	.....		25.900
DISORGANIZED SCHOOL DISTRICTS												
Wichita No. 1	.....	.....	.....	.....	....	.....	....	5.921	.....	.490		6.411
Derby No. 6	.....	.....	.....	.....	....	.....	....	3.150	.....	.....		3.150
Sedgwick Jt. No. 10	.....	.....	.....	.....	....	.....	....	7.000	.....	.....		7.000
Norwich Jt. No. 21	.....	.....	.....	.....	....	.....	....	4.090	.....	.....		4.090
Seltzer No. 31	.....	.....	.....	.....	....	.....	....	2.988	3.484	.....		6.472
Seltzer No. 72-31	.....	.....	.....	.....	....	.....	....	.....	3.484	.....		3.484
Clearwater Jt. No. 33	.....	.....	.....	.....	....	.....	....	5.392	1.597	.....		6.989
Clearwater Jt. No. 63-33	.....	.....	.....	.....	....	.....	....	.....	1.597	.....		1.597
Valley Center Jt. No. 46	.....	.....	.....	.....	....	2.191	....	7.206	.....	.....		9.397
Benton Jt. No. 52	.....	.....	.....	.....	....	.....	....	4.120	.....	.....		4.120
St. Mark's No. 82	.....	.....	.....	.....	....	.....	....	5.133	.....	.....		5.133
Maize No. 83	.....	.....	.....	.....	....	.....	....	6.283	.....	.....		6.283
Garden Plain No. 102	.....	.....	.....	.....	....	.....	....	1.579	.....	.....		1.579
Rose Hill Jt. No. 110 S&B	.....	.....	.....	.....	....	.....	....	9.230	.....	.....		9.230
Andover Jt. No. 122	.....	.....	.....	.....	....	.....	....	10.270	.....	.....		10.270
Mulvane Jt. No. 127	.....	.....	.....	.....	....	.....	....	6.128	.....	.....		6.128
Mulvane Jt. No. 162-127	.....	.....	.....	.....	....	.....	....	10.570	.....	.....		10.570
Minneha No. 134	.....	.....	.....	.....	....	.....	....	1.763	.....	.....		1.763
Goddard No. 142	.....	.....	.....	.....	....	.....	....	2.719	.....	.....		2.719
Viola Jt. No. 160	.....	.....	.....	.....	....	.....	....	1.540	.....	.....		1.540
Oatville No. 186	.....	.....	.....	.....	....	.....	....	.349	.....	.....		.349
Haysville No. 187	.....	.....	.....	.....	....	.....	....	6.786	.....	.....		6.786
St. Joseph's No. 189	.....	.....	.....	.....	....	.....	....	6.114	.....	.....		6.114
DISORGANIZED RURAL HIGH SCHOOL DISTRICTS												
Andale Jt. No. 172	.....	.....	.....	.....	....	.....	....	1.582	.....	.....		1.582
Garden Plain No. 182	.....	.....	.....	.....	....	.....	....	4.631	.....	.....		4.631
Campus No. 191	.....	.....	.....	.....	....	.....	....	4.246	.....	.....		4.246
Circle Jt. No. 5	.....	.....	.....	.....	....	.....	....	7.290	.....	.....		7.290

*Levy of 2.575 applicable in old S.D. 42 territory on real estate and personal property except that of railroads, pipelines and utilities.
Levy of 4.714 applicable to state assessed property in all of U.S.D. 267.

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.

ssessed valuation of Tangible Property - - or in mills per $1.00 of assessed valuation
nty, Kansas

Two

Table Six

TOWNSHIP LEVIES*

TOWNSHIP	General	Road	Cemetery	Noxious Weeds	Special Road	Fire	Library	Township Bonds	Total Township	State & County		Total
Afton	.090	3.829	....	....	.....	....	....	....	3.919	28.109		32.028
Attica	....	3.808	.144	....	.....	....	....	....	3.952	28.109		32.061
Delano	.180	2.885	....	....	.....	....	....	....	3.065	28.109		31.174
Eagle	.088	3.006	.276	....	.....	....	....	....	3.370	28.109		31.479
Erie	.204	2.227	....	....	.....	.032	....	....	2.463	24.920		27.383
Garden Plain	....	3.323	....	....	.....	....	....	....	3.323	28.109		31.432
Grand River	.101	2.886	....	....	.....	.150	....	....	3.137	28.109		31.246
Grant	.127	2.464	....	....	.....	....	....	....	2.591	28.109		30.700
Greeley	....	3.138	.457	.186	.....	.587	.473	....	4.841	24.920		29.761
Gypsum	.109	2.492	....	....	.....	....	....	....	2.601	28.109		30.710
Illinois	.067	3.114	....	.060	.....	....	....	....	3.241	28.109		31.350
Kechi	....	2.441	....	....	.....	....	....	....	2.441	28.109		30.550
Lincoln	.044	3.612	....	....	.....	....	....	....	3.656	28.109		31.765
Minneha	....	2.255	....	....	.....	....	....	....	2.255	28.109		30.364
Morton	....	3.173	.110	....	.....	.257	.128	....	3.668	24.920		28.588
Ninnescah	.065	2.476	....	....	1.531	.828	....	....	4.900	24.920		29.820
Ohio	.042	2.894	....	....	.....	....	....	....	2.936	28.109		31.045
Park	.035	3.165	....	....	.....	....	....	....	3.200	28.109		31.309
Payne	.376	3.707	....	....	.....	....	....	.539	4.622	28.109		32.731
Riverside	....	.862	....	.014	.....	....	....	....	.876	28.109		28.985
Rockford	....	2.299	....	....	.....	....	....	....	2.299	28.109		30.408
Salem	....	2.141	....	.240	.....	....	....	....	2.381	28.109		30.490
Sherman	.145	3.384	....	.613	.....	.614	....	....	4.756	24.920		29.676
Union	.040	.559	....	....	.....	.182	.024	....	.805	24.920		25.725
Valley Center	.131	1.722	....	.035	.....	....	....	....	1.888	28.109		29.997
Viola	.024	2.796	....	.065	.....	....	....	....	2.885	28.109		30.994
Waco	....	.465	....	....	.....	....	....	....	.465	28.109		28.574

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

Table Seven

MISCELLANEOUS DISTRICT LEVIES

	General	Bonds	Refunding Bonds		Total
Clearwater Cemetery	.861	.....	.....		.861
El Paso Cemetery	.095	.....	.....		.095
Greenwood Cemetery	....	.....	.....		.....
Hillside Cemetery	.200	.....	.....		.200
Jamesburg Park Cemetery	.875	.....	.....		.875
Park Township Cemetery	.862	.....	.....		.862
Waco Cemetery	.058	.....	.....		.058
Bel Aire Improvement	3.627	.....	3.250		6.877
Miles Village-Lake Waltanna Improvement	3.565	.....	.....		3.565
Oaklawn Improvement	1.904	6.768	.....		8.672
Park City Improvement	3.999	4.227	4.030		12.256
Pawnee Ranch Improvement	.....	4.023	.....		4.023
St. Mark's Improvement	.....	.....	.....		.....
Springdale Country Club Improvement	3.533	.....	.....		3.533
Sunflower Improvement	4.312	.....	7.172		11.484
Sunswept Highlands Improvement	.....	.....	.....		.....
Sunview Improvement	3.391	.....	.....		3.391
Westlink Improvement	.....	.....	.....		.....
West Millbrook Improvement	4.886	.....	.....		4.886
Big Arkansas Drainage	.....	.....	.....		.....
Eagle Township Drainage	.....	.....	.....		.....
Greeley Township Drainage	.....	.....	.....		.....
Orient Drainage	.....	.....	.....		.....
Riverside Drainage	.200	.....	.....		.200
Andale Watershed No. 9	.....	.....	.....		.....
Clear Creek Watershed No. 30	.....	.....	.....		.....
Middle Walnut River Watershed No. 60	1.740	.....	.....		1.740
Mount Hope Watershed No. 54	1.416	.....	.....		1.416
Spring Creek Watershed No. 16	.....	.....	.....		.....
Whitewater River Watershed No. 22	.720	.....	.....		.720
County Sewer No. 3 (R.E. only)	.....	1.863	.....		1.863
Minneha Township Sewer No. 1 (R.E. only)	3.213	.....	.....		3.213
Norwich Hospital	.....	.....	.....		.....

I, Marie Warden, 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.

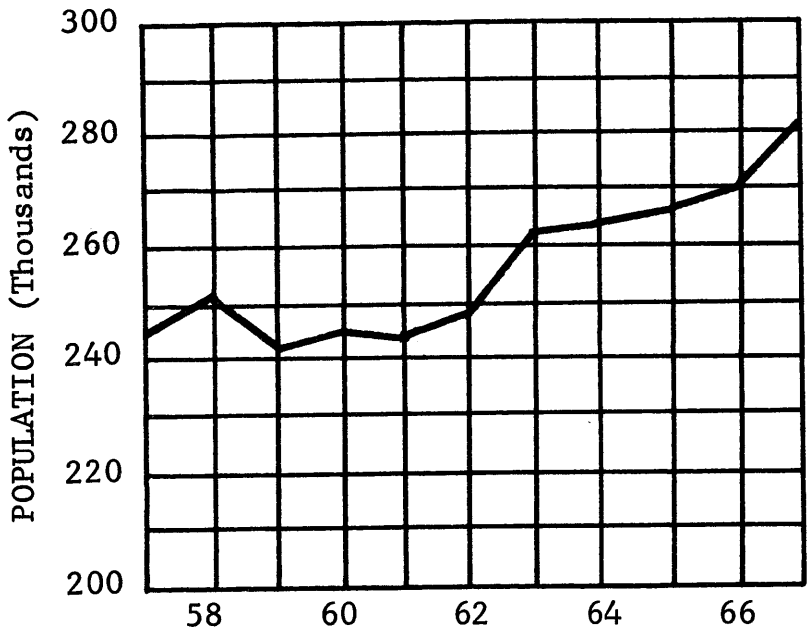
Witness my hand and seal this 30th day of September, A.D., 1967.

Marie Warden
County Clerk

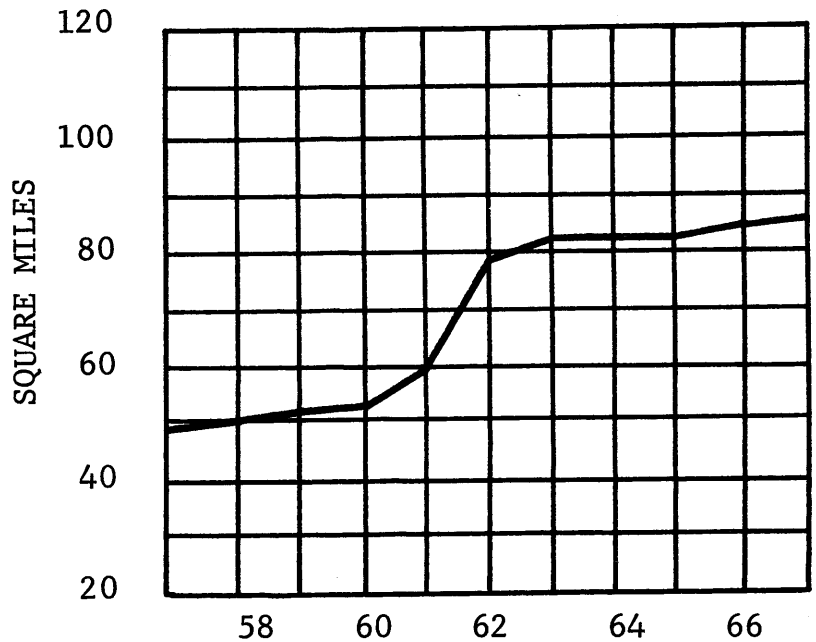
(SEAL)

STATISTICAL COMPARISONS

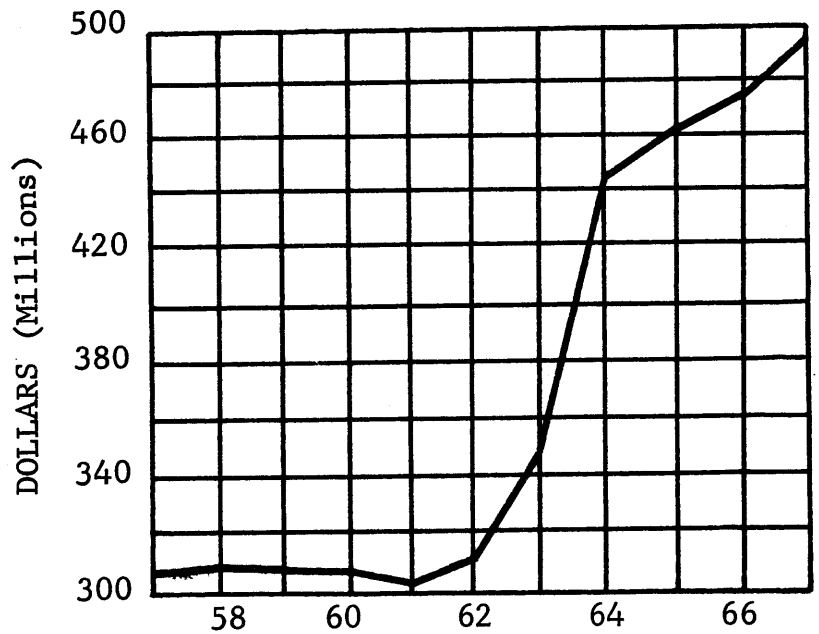
POPULATION



LAND AREA



ASSESSED VALUATION



Year	Population	City Area (sq.m.)	Real Property Assessed Ratio of Value to True Value	Assessed Valuation
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	269,996	82.8	30	475,493,830
1967	281,110	83.1	30	486,063,084

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

TAX RATES
(PER $1,000.00 ASSESSED VALUATION)
1957 TO 1967 INCLUSIVE

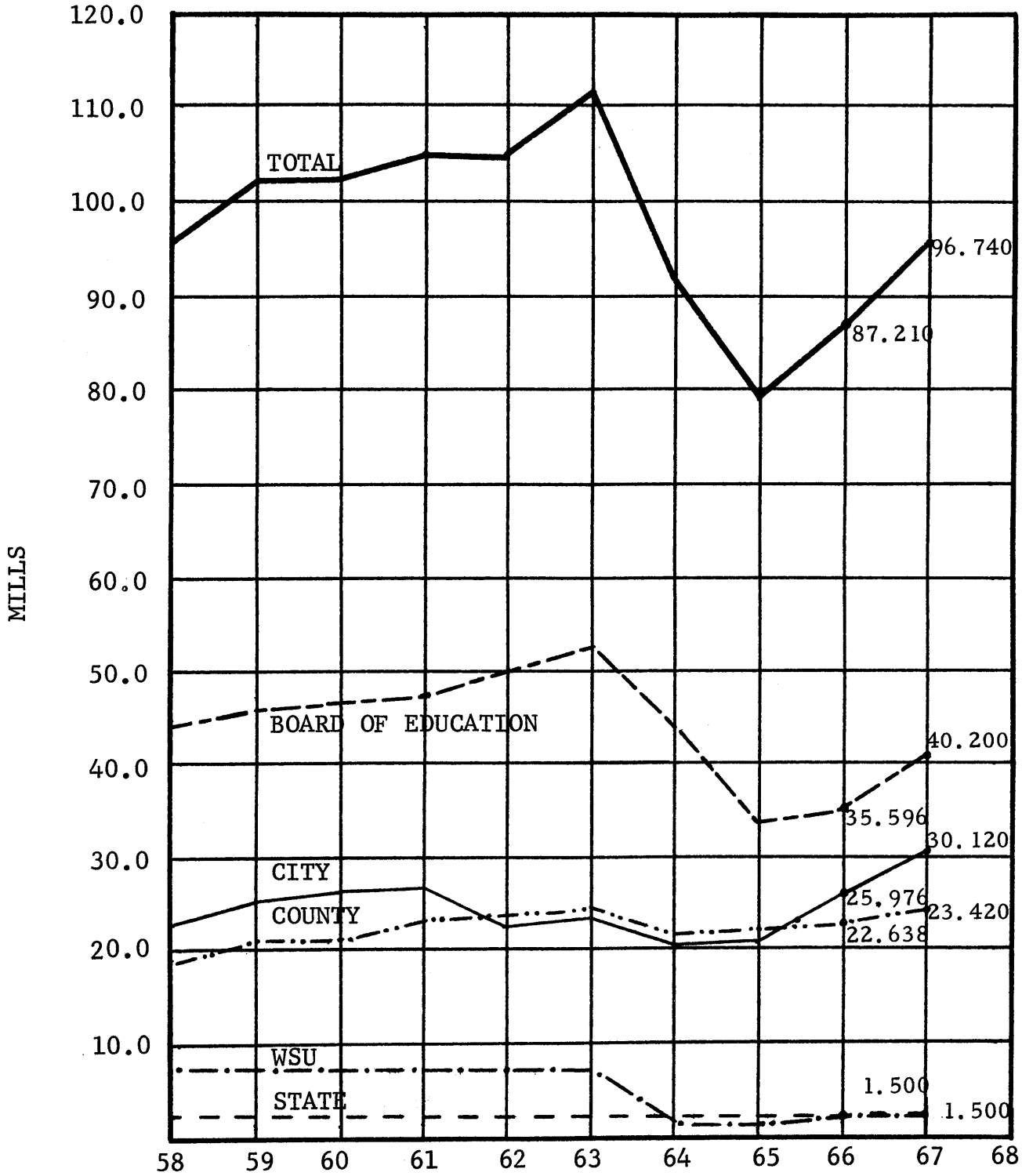
YEAR	CITY GENERAL	CITY DEBT AND INTEREST	CITY TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
1957	13.269	10.307	23.576	1.750	18.619	40.251	5.004	89.200
1958	14.056	9.429	23.485	1.750	19.071	46.672	6.022	97.000
1959	16.032	10.442	26.474	1.750	22.320	48.069	6.187	104.800
1960	15.594	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
1967	21.471	8.649	30.120	1.500	23.420	40.200	1.500	96.740

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 1967 tax levy are used for 1968 operations.

Note 3: The tax rates for 1964, 1965, 1966 and 1967 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
1958-1967 Inclusive
(Per $1,000 Assessed Valuation)



GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1950 to JUNE 30, 1967

YEAR	GENERAL CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	7,050,000	250,000	7,300,000	6,513,750	45,541,500
1967	1,975,000	---	1,975,000	4,267,000	43,249,500

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

GENERAL OBLIGATION
FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1967
PRINCIPAL, INTEREST AND OTHER CHARGES

YEAR	GENERAL	SPECIAL	SEWER UTILITY	WATER SUPPLY	TOTAL
1968	$ 3,287,541	$ 2,902,713	$ 897,747	$ 29,295	$ 7,117,296
1969	3,103,715	2,541,301	867,241	28,186	6,540,443
1970	2,788,715	1,986,844	846,392	17,065	5,639,016
1971	2,553,614	1,596,495	826,092	16,591	4,992,792
1972	2,216,923	1,366,916	805,300	17,112	4,406,251
1973	1,974,291	1,159,367	765,538	16,441	3,915,637
1974	1,747,529	902,152	708,147	15,770	3,373,598
1975	1,524,584	645,416	612,211	15,098	2,797,309
1976	1,306,295	478,506	579,292	15,729	2,379,822
1977	910,430	202,635	476,345	4,809	1,594,219
1978	789,855	30,907	329,760	577	1,151,099
1979	724,925	23,501	126,315	282	875,023
1980	694,925	12,596	---	---	707,521
1981	680,608	11,045	---	---	691,653
1982	661,055	8,043	---	---	669,098
1983	460,094	2,093	---	---	462,187
1984	416,290	---	---	---	416,290
1985	252,786	---	---	---	252,786
1986	104,030	---	---	---	104,030
TOTAL	$26,198,205	$13,870,530	$ 7,840,380	$ 176,955	$48,086,070

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATE OF LEVY

TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF $486,063,084*
FOR CITY OF WICHITA - 1968 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	1966 Mill Levy	1967 Mill Levy
G1 General Operating	$12,591,835	$ 6,092,652	$ 6,499,183	$ 279,993	$ 6,219,190	$ 248,768	$ 6,467,958	11.610	13.306
G2 Special Contributions	1,768,910	59,064	1,709,846	68,606	1,641,240	65,650	1,706,890	3.303	3.574
G3 Noxious Weeds Eradication	5,536	928	4,608	228	4,380	175	4,555	.011	.010
G4 Forestry	321,053	18,690	302,363	7,347	295,016	11,801	306,817	.644	.630
G5 Flood Control Maintenance	183,437	19,747	163,690	13,376	150,314	6,013	156,327	.344	.335
G6 Transit	238,064	2,260	235,804	5,895	229,909	9,196	239,105	.276	.488
Total	$15,108,835	$ 6,193,341	$ 8,915,494	$ 375,445	$ 8,540,049	$ 341,603	$ 8,881,652	16.188	18.343
Special Funds									
S1 Employees' Retirement	$ 270,010	$ 5,967	$ 264,043	$ 11,234	$ 252,809	$ 10,112	$ 262,921	.526	.540
S2 Social Security Contribution	245,102	15,904	229,198	10,166	219,032	8,761	227,793	.476	.469
S3 Police & Fire Pension	868,756	14,301	854,455	33,531	820,924	32,837	853,761	1.570	1.756
Total	$ 1,383,868	$ 36,172	$ 1,347,696	$ 54,931	$ 1,292,765	$ 51,710	$ 1,344,475	2.572	2.765
Debt Service Funds									
D1 General Debt and Interest	$ 7,114,289	$ 3,104,765	$ 4,009,524	$ ---	$ 4,009,524	$ 160,381	$ 4,169,905	7.216	8.649
D2 No-Fund Warrants	122,795	---	122,795	---	122,795	4,912	127,707	---	.263
D3 Special Improvement Fund	47,115	---	47,115	---	47,115	1,885	49,000	---	.100
Total	$ 7,284,199	$ 3,104,765	$ 4,179,434	---	$ 4,179,434	$ 167,178	$ 4,346,612	7.216	9.012
Total Tax Supported Funds	$23,776,902	$ 9,334,278	$14,442,624	$ 430,376	$14,012,248	$ 560,491	$14,572,739	25.976	30.120
Utility Funds									
U1 Water	$ 6,105,100	$ 6,105,100	$ ---	$ ---	$ ---	$ ---	$ ---	---	---
U2 Airport	6,374,148	6,374,148	---	---	---	---	---	---	---
U3 Sewer	2,400,029	2,400,029	---	---	---	---	---	---	---
Total	$14,879,277	$14,879,277	---	---	---	---	---	---	---

* The Assessed Valuation of $11,952,953 for the North End Industrial District must be subtracted from the total assessed valuation of $486,063,084 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 1966 AND ESTIMATED REVENUE FOR 1967 AND 1968 BY FUNDS

GENERAL OPERATING FUND

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 1,032,085	$ 681,882	$ 461,752
Local Government Taxes			
Tangible Property	3,656,924	$ 5,307,950	$ 6,219,190
Delinquent Tangible Property	78,154	65,000	70,000
Intangible Property	326,197	315,000	320,000
Delinquent Intangible Property	1,259	500	500
Special Assessment	---	58,192	59,000
Franchise	1,411,815	1,790,000	1,800,000
Total Local Government Taxes	$ 5,474,349	$ 7,536,642	$ 8,468,690
Licenses			
Liquor	$ 68,152	$ 68,000	$ 68,000
Cereal Malt Beverage	48,709	48,000	48,000
Health			
Dogs	55,704	84,322	85,000
Other	42,912	42,000	42,000
Personal Services	7,296	7,000	7,000
Amusement	40,676	40,000	40,000
Communication & Transportation	14,165	14,000	14,000
Merchandising	23,250	23,000	23,000
Construction	55,868	55,000	55,000
Business License	144	---	---
Total Licenses	$ 356,876	$ 381,322	$ 382,000
Permits			
Building	$ 72,584	$ 70,000	$ 70,000
Electrical	36,076	39,000	39,000
Fire Arms	720	700	700
Mechanical	27,989	27,000	27,000
Plumbing & Gas Fitting	32,361	40,000	40,000
Streets	27,700	27,000	27,000
Total Permits	$ 197,430	$ 203,700	$ 203,700
Municipal Courts Fines & Penalties			
Municipal Court	$ 152,871	$ 145,000	$ 145,000
Traffic Bureau	773,334	649,500	649,500
Forfeitures	2,936	2,500	2,500
Total Municipal Courts Fines and Penalties	$ 929,141	$ 797,000	$ 797,000

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1966	Estimated 1967	Estimated 1968
Revenue from Use of Money and Property			
Interest Earnings	$ 131,161	$ 120,000	$ 120,000
Rents	13,248	13,000	13,000
Total Revenue from Use of Money and Property	$ 144,409	$ 133,000	$ 133,000
Revenue from Other Agencies			
Proportionately Shared State Taxes			
Cigarette Tax	$ 301,196	$ 302,000	$ 304,000
Gasoline Tax	405,508	405,000	405,000
Liquor Sales (Enforcement) Tax	85,540	86,000	87,000
Retail Sales Tax	216,423	226,885	279,993
Payment from State of Kansas			
Non-Highway Fuel Tax	1,950	1,500	1,500
State Highway Maintenance	63,725	64,000	95,000
County Highway Maintenance	12,602	12,000	12,000
Total Revenue from Other Agencies	$ 1,086,944	$ 1,097,385	$ 1,184,493
Charges for Current Services & Sales			
General Government	$ 49,691	$ 49,000	$ 74,000
Safety	36,524	36,000	36,000
Parking Meters & Permits	219,632	220,000	220,000
Street Cut Repairs	37,773	35,000	35,000
Refuse Collection Charges	569,682	580,000	585,000
Sanitation Charges	850	850	850
Public Health	48,394	48,000	10,000
Dangerous Buildings	379	350	350
Total Charges for Current Services & Sales	$ 962,925	$ 969,200	$ 961,200
Sale of Property Not Useful To City	$ 1,091	$ ---	$ ---
Income Applicable to Other Fiscal Periods	$ 21	$ ---	$ ---
Contributions & Transfers from Active Funds	$ 6,000	$ ---	$ ---
Cash Overage (Shortage)	$ (36)	$ ---	$ ---
TOTAL REVENUES	$10,191,235	$11,800,131	$12,591,835

WATER UTILITY FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Operating Revenue			
Water Sales	$ 5,286,122	$ 5,406,000	$ 5,650,000
Customer Forfeited Discounts	105,034	88,000	60,000
Other	6,633	6,000	6,400
Non-Operating Revenue			
Lease of other Physical Property	$ 3,921	$ ---	$ ---
Interest Earned on Investment	297,552	220,000	250,000
Reimbursed Collection Fees	109,792	107,000	123,700
Other	12,011	15,000	15,000
TOTAL REVENUE--WATERWORKS FUND	$ 5,821,065	$ 5,842,000	$ 6,105,100

SPECIAL CONTRIBUTIONS FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 13,560	$ 38,246	$ 28,064
General Property Taxes			
Current Ad Valorem Taxes	$ 1,122,356	$ 1,469,021	$ 1,641,240
Delinquent Ad Valorem Taxes	23,416	20,000	20,000
Total General Property Taxes	$ 1,145,772	$ 1,486,021	$ 1,661,240
Revenue from Other Agencies			
Sales Tax Residue	$ 57,486	$ 69,618	$ 68,606
Revenue from Use of Money and Property			
Interest Earnings	$ 13,471	$ 11,000	$ 11,000
Transfer of Excess Funds from Art Museum Board	$ 272	$ ---	$ ---
TOTAL REVENUE--SPECIAL CONTRIBUTIONS FUND	$ 1,230,561	$ 1,607,885	$ 1,768,910

POLICE & FIRE PENSION CONTRIBUTION FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 10,391	$ 13,768	$ 9,301
General Property Taxes			
Current Ad Valorem Taxes	$ 578,120	$ 725,075	$ 820,924
Delinquent Ad Valorem Taxes	6,087	5,000	5,000
Total General Property Taxes	$ 584,207	$ 730,075	$ 825,924
Revenue from Other Agencies			
Sales Tax Residue	$ 19,518	$ 35,868	$ 33,531
TOTAL REVENUE--POLICE & FIRE PENSION CONTRIBUTION FUND	$ 614,116	$ 779,711	$ 868,756

FORESTRY FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 6,266	$ 14,081	$ 12,390
General Property Taxes			
Current Ad Valorem Taxes	$ 206,496	$ 288,997	$ 295,016
Delinquent Ad Valorem Taxes	4,213	3,000	3,300
Total General Property Taxes	$ 210,709	$ 291,997	$ 298,316
Revenue from Other Agencies			
Sales Tax Residue	$ 10,849	$ 12,809	$ 7,347
Revenue from Use of Money and Property			
Interest Earnings	$ 3,368	$ 3,000	$ 3,000
Refund from U. S. Government Air Force Crash	$ 1,970	$ ---	$ ---
TOTAL REVENUE--FORESTRY FUND	$ 233,162	$ 321,887	$ 321,053

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 5,836	$ 5,444	$ 2,967
General Property Taxes			
Current Ad Valorem Taxes	$ 183,702	$ 243,011	$ 252,809
Delinquent Ad Valorem Taxes	3,853	3,000	3,000
Total General Property Taxes	$ 187,555	$ 246,011	$ 255,809
Revenue from Other Agencies			
Sales Tax Residue	$ 9,725	$ 11,397	$ 11,234
TOTAL REVENUE--EMPLOYEES' RETIREMENT CONTRIBUTION FUND	$ 203,116	$ 262,852	$ 270,010

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 25,203	$ 15,821	$ 13,704
General Property Taxes			
Current Ad Valorem Taxes	$ 165,692	$ 219,845	$ 219,032
Delinquent Ad Valorem Taxes	2,908	2,200	2,200
Total General Property Taxes	$ 168,600	$ 222,045	$ 221,232
Revenue from Other Agencies			
Sales Tax Residue	$ 6,633	$ 10,280	$ 10,166
TOTAL REVENUE--EMPLOYEES' SOCIAL SECURITY FUND	$ 200,436	$ 248,146	$ 245,102

NOXIOUS WEEDS ERADICATION FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 668	$ 784	$ 828
General Property Taxes			
Current Ad Valorem Taxes	$ 5,261	$ 5,154	$ 4,380
Delinquent Ad Valorem Taxes	170	100	100
Total General Property Taxes	$ 5,431	$ 5,254	$ 4,480
Revenue from Other Agencies			
Sales Tax Residue	$ 391	$ 326	$ 228
TOTAL REVENUE--NOXIOUS WEEDS ERADICATION FUND	$ 6,490	$ 6,364	$ 5,536

FLOOD CONTROL MAINTENANCE FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 30,984	$ 31,345	$ 17,747
General Property Taxes			
Current Ad Valorem Taxes	$ 142,729	$ 158,709	$ 150,314
Delinquent Ad Valorem Taxes	2,995	2,000	2,000
Total General Property Taxes	$ 145,724	$ 160,709	$ 152,314
Revenue from Other Agencies			
Sales Tax Residue	$ 7,305	$ 8,855	$ 13,376
TOTAL REVENUE--FLOOD CONTROL MAINTENANCE FUND	$ 184,013	$ 200,909	$ 183,437

GENERAL DEBT AND INTEREST FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 1,046,063	$ 945,735	$ 320,265
General Property Taxes			
Current Ad Valorem Taxes	$ 3,100,010	$ 3,290,190	$ 4,009,524
Delinquent Ad Valorem Taxes	66,118	55,000	55,000
Current SpecialAssessment Taxes	3,246,961	2,957,226	2,479,500
Delinquent Special Assessment Taxes	188,002	150,000	150,000
Total General Property Taxes	$ 6,601,091	$ 6,452,416	$ 6,694,024
Revenue from Use of Money and Property			
Premium on Salesof Bonds	$ 1,158	$ ---	$ ---
Accrued Interest on Bonds Sold	8,863	---	---
Interest Earnings	217,233	125,000	100,000
Total Revenue from Use of Money and Property	$ 227,254	$ 125,000	$ 100,000
Transfers from Other Funds	$ 60	$ ---	$ ---
Adjustment to Prior Years Expenditure	(2)	---	---
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$ 7,874,466	$ 7,523,151	$ 7,114,289

AIRPORT FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Working Capital - January 1	$ 541,351.97	$ 368,400	$ --
FAA Participation	$ 121,591.88	$ 474,387	$2,235,000
Revenue Bonds	$ --	$ 244,942	$2,853,352
Operating Revenue			
Flight Fees - Scheduled Airlines	$ 77,845.70	$ 81,500	$ 87,000
Flight Fees - Non-Scheduled	1,241.84	1,200	1,200
Field Charges - Fixed Base Oper.	3,745.00	3,700	3,700
Aircraft Parking Charges	1,800.00	1,800	1,800
Aviation Fuel Net	72,466.59	73,000	80,000
Flight Fees	54,392.06	54,000	57,000
Rental - Airlines	3,420.96	3,400	3,400
Rental - F. B. O.	118,985.43	135,000	135,000
Rental - Aircraft Serving Agencies	15,330.66	15,000	16,000
Rental - Fuel Storage Facilities	662.25	700	700
Rental - Commercial Agencies	5,860.25	--	--
Rental - Industrial Agencies	16,397.38	16,000	16,000
Rental - Federal Government	17,990.66	20,000	20,000
Rental - Private Dwellings	50.00	--	--
Rental - Other Bldg. (Hertz-Air Cargo)	3,282.00	3,200	43,200
Terminal Bldg. - Parking Area	--	25,000	75,000
Rental - Airlines	23,891.04	24,000	24,000
Rental - Agencies Serving Avia. Ind.	2,238.72	2,200	2,200
Rental - Food Service	42,104.52	46,000	52,000
Rental - Office Tenants	7,498.90	6,400	6,400
Rental - Car Rental Agencies	58,269.18	61,500	65,500
Rental - Coin Operated Services	2,795.90	2,700	2,900
Rental - Advertising Media	7,686.17	7,600	7,900
Rental - Ground Transportation	10,300.00	6,800	6,800
Rental - Passenger Insurance	7,431.02	8,360	9,196
Rental - Federal Government	25,913.86	33,900	33,900
Systems & Service Management Oper.	175,942.63	181,000	186,500
Other Revenues	28,634.74	29,200	30,500
Total Operating Revenue	$ 786,177.46	$ 843,160	$ 967,796
TOTAL REVENUE	$1,449,121.31	$1,930,889	$6,056,148
Add: Depreciation	$ 297,676.08	$ 298,000	$ 318,000
TOTAL REVENUE & DEPRECIATION--AIRPORT FUND	$1,746,797.39	$2,228,889	$6,374,148

SEWER UTILITY FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 49,070	$ 162,126	$ 62,756
Revenue from Operation of Properties	1,726,806	1,733,100	1,753,100
Non-Operating Revenue Interest on Investments	19,936	6,000	6,000
Gross Revenue	$ 1,795,812	$ 1,901,226	$ 1,821,856
Transfer to Res. for Future Sewer Revenue Bonds or Debt Service on Revenue Bonds	$ (19,936)a	$ (139,112)	$ ---
Transfer from Reserve Fund (D-8)	---	---	578,173b
TOTAL REVENUES--SEWER UTILITY FUND	$ 1,775,876	$ 1,762,114	$ 2,400,029

a 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.

b These funds have been transferred from the reserve fund to provide funds for Debt Service on revenue bonds which might be issued for construction of the Southwest Main Sewer.

TRANSIT SYSTEM FUND REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ ---	$ ---	$ 1,260
General Property Taxes			
Current Ad Valorem Taxes	$ ---	$ 127,260	$ 229,909
Delinquent Taxes	---	---	1,000
Total General Property Taxes	$ ---	$ 127,260	$ 230,909
Revenue from Other Agencies			
Sales Tax Residue	$ ---	$ ---	$ 5,895
TOTAL REVENUE--TRANSIT SYSTEM FUND	$ ---	$ 127,260	$ 238,064

EMERGENCY WARRANTS

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ ---	$ ---	$ ---
General Property Taxes			
Current Ad Valorem Taxes	$ ---	$ ---	$ 122,795
Delinquent Ad Valorem Taxes	---	---	---
Total General Property Taxes	$ ---	$ ---	$ 122,795
TOTAL REVENUE - EMERGENCY WARRANTS FUND			$ 122,795

SPECIAL IMPROVEMENT FUND

	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ ---	$ ---	$ ---
General Property Taxes			
Current Ad Valorem Taxes	$ ---	$ ---	$ 47,115
Delinquent Ad Valorem Taxes	---	---	---
Total General Property Taxes	$ ---	$ ---	$ 47,115
TOTAL REVENUE--SPECIAL IMPROVEMENT FUND	$ ---	$ ---	$ 47,115

EXPENDITURE SUMMARY

COMPARISON OF ACTUAL EXPENDITURES FOR 1966 WITH BUDGET ESTIMATES FOR 1967 AND 1968 BY FUND

	Actual 1966	Estimated 1967	Estimated 1968
GENERAL FUNDS			
G1 General Operating	$ 9,620,118	$ 11,338,379	$ 12,591,835
G2 Special Contributions	1,192,315	1,579,821	1,768,910
G3 Noxious Weeds	5,706	5,536	5,536
G4 Forestry Fund	219,081	309,497	321,053
G5 Flood Control	152,668	183,162	183,437
G6 Transit Fund	---	126,000	238,064
TOTAL GENERAL FUNDS	$ 11,189,888	$ 13,542,395	$ 15,108,835
SPECIAL FUNDS			
S1 Employees' Retirement Contribution	$ 197,672	$ 259,885	$ 270,010
S2 Employees' Social Security Contribution	184,615	234,442	245,102
S3 Police & Fire Pension Contribution	600,348	770,410	868,756
TOTAL SPECIAL FUNDS	$ 982,635	$ 1,264,737	$ 1,383,868
DEBT SERVICE FUND			
D1 General Debt & Interest	$ 6,928,731	$ 7,504,538	$ 7,114,289
D2 Emergency Warrants	---	---	122,795
D3 Special Improvement Fund	---	---	47,115
TOTAL DEBT SERVICE FUNDS	$ 6,928,731	$ 7,504,538	$ 7,284,199
TOTAL TAX SUPPORTED FUNDS	$ 19,101,254	$ 22,311,670	$ 23,776,902
UTILITY FUNDS			
U1 Water Utility	$ 5,821,065	$ 5,842,000	$ 6,105,100
U2 Airport Fund	1,378,397	2,228,889	6,374,148
U3 Sewer Utility	1,613,750	1,699,358	2,400,029
TOTAL UTILITY FUNDS	$ 8,813,212	$ 9,770,247	$ 14,879,277

COMPARISON OF ACTUAL EXPENDITURES FOR 1966 WITH BUDGET ESTIMATES FOR 1967 AND 1968 BY FUNCTION

	Actual 1966	Estimate 1967	Estimate 1968
GENERAL OPERATING FUND			
General Government			
City Commission	$ 38,578	$ 39,516	$ 35,100
City Manager	74,034	72,470	101,169
Public Information	28,742	28,749	---
City Clerk	29,261	36,531	37,580
Department of Law	71,310	86,227	95,466
Municipal Courts	135,923	136,597	154,844
Human Relations	16,203	18,381	38,673
Total General Government	$ 394,051	$ 418,471	$ 462,832
Department of Community Facilities	$ ---	$ ---	$ 98,224
Department of Administration			
Auditing and Accounts	$ 68,658	$ 84,626	$ 88,809
Budget and Management	104,740	128,105	114,110
Central Data Processing	54,586	61,542	116,454
Civic Auditorium	9,457	940	---
Public Information	---	---	37,525
Personnel	69,149	69,745	88,027
Purchasing	60,595	65,846	71,109
Retirement and Group Insurance	13,012	7,787	7,428
Treasury	47,698	59,520	61,291
Total Dept. of Administration	$ 427,895	$ 478,111	$ 584,753
Protection of Life and Property			
Fire Department			
Administration	$ 202,940	$ 215,760	$ 221,695
Operations	1,900,677	2,422,034	2,634,653
Fire Prevention	91,487	102,235	103,048
Total Fire Department	$ 2,195,104	$ 2,740,029	$ 2,959,396
Police Department			
Operations	$ 1,457,580	$ 1,823,246	$ 1,807,956
Investigations	557,203	606,522	665,544
Service	548,524	568,904	687,333
Staff	182,168	219,108	278,637
Total Police Department	$ 2,745,475	$ 3,217,780	$ 3,439,470

	Actual 1966	Estimated 1967	Estimated 1968
GENERAL OPERATING FUND (Cont'd)			
Protection of Life and Property (cont'd)			
Fire Hydrant Rental	$ 137,072	$ 139,050	$ 140,850
Parking Control	$ 58,063	$ 70,278	$ 73,044
Emergency Reporting System	$ ---	$ 32,033	$ 42,010
Total Protection of Life and Property	$ 5,135,714	$ 6,199,170	$ 6,654,770
Department of Public Works			
Administrative	$ 110,509	$ 121,948	$ 128,632
Engineering	113,055	123,957	156,089
Traffic Engineering	287,458	258,311	311,016
Street Lighting	287,176	310,092	343,652
Central Inspection	216,474	282,456	310,748
Project Amy	---	---	29,734
Maintenance			
Street Cleaning	296,018	329,887	351,808
Storm Sewers	62,530	75,865	90,721
Streets	744,085	807,396	810,648
Buildings	242,052	236,160	291,007
Weed Mowing	---	133,982	113,434
Sanitation - Refuse Collection	497,840	644,028	646,009
- Refuse Disposal	23,710	26,657	11,179
Total Department of Public Works	$ 2,880,907	$ 3,350,739	$ 3,594,677
Department of Public Health	$ ---	$ 1,174,042	$ 1,221,898
Less: Federal Assistance	---	363,095	350,000
State & Other Agencies	---	65,381	65,726
Sedgwick County Contribution	---	298,226	322,469
City Social Security and Pension	---	33,542	34,362
Total General Operating Fund Contribution	$ 352,257	$ 413,798	$ 449,341
Metropolitan Planning Department	$ ---	$ 404,369	$ 432,043
Less: Federal Assistance	---	100,000	100,000
Sedgwick County Contribution	---	152,184	166,021
City Social Security and Pension	---	8,588	11,264
Total General Operating Fund Contribution	$ 100,121	$ 143,597	$ 154,758

	Actual 1966	Estimated 1967	Estimated 1968
GENERAL OPERATING FUND (Cont'd)			
Non-Departmental			
Emergency	$ ---	$ 50,000	$ 50,000
Urban Renewal	1,000	1,000	1,000
Election Expense	18,798	28,000	---
Judgments and Claims	22,128	20,000	30,000
Contributions and Donations	86,159	101,493	99,221
Refunds	2,151	1,500	2,500
Group Insurance	98,984	109,000	---
Workmen's Compensation	14,779	23,500	23,500
Transit Authority	85,174	---	---
Group Health Insurance	---	---	256,948
Group Life Insurance	---	---	55,995
Liability Insurance	---	---	52,188
Salary Improvement Fund	---	---	21,128
Total Non-Departmental	$ 329,173	$ 334,493	$ 592,480
TOTAL EXPENDITURES--GENERAL OPERATING FUND	$ 9,620,118	$ 11,338,379	$ 12,591,835
SPECIAL CONTRIBUTIONS FUND			
Board of Park Commissioners	$ 680,932	$ 866,748	$ 944,551
Library Board	453,726	636,660	743,299
Wichita Art Museum	57,657	76,413	81,060
TOTAL EXPENDITURES--SPECIAL CONTRIBUTIONS FUND	$ 1,192,315	$ 1,579,821	$ 1,768,910
NOXIOUS WEEDS ERADICATION FUND	$ 5,706	$ 5,536	$ 5,536
FORESTRY FUND	$ 219,081	$ 309,497	$ 321,053
FLOOD CONTROL FUND	$ 152,668	$ 183,162	$ 183,437
TRANSIT SYSTEM	$ ---	$ 126,000	$ 238,064
EMPLOYEES' RETIREMENT FUND	$ 197,672	$ 259,885	$ 270,010
EMPLOYEES' SOCIAL SECURITY FUND	$ 184,615	$ 234,442	$ 245,102

	Actual 1966	Estimated 1967	Estimated 1968
POLICE & FIRE PENSION FUND	$ 600,348	$ 770,410	$ 868,756
GENERAL DEBT & INTEREST FUND	$ 6,928,731	$ 7,504,538	$ 7,114,289
EMERGENCY WARRANTS FUND	$ ---	$ ---	$ 122,795
SPECIAL IMPROVEMENT FUND	$ ---	$ ---	$ 47,115
WATER UTILITY FUND	$ 5,821,065	$ 5,842,000	$ 6,105,100
AIRPORT FUND	$ 1,378,379	$ 2,228,889	$ 6,374,148
SEWER UTILITY FUND	$ 1,613,750	$ 1,699,358	$ 2,400,029

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 board 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 changes in this budget are as follows:

ACCOUNT 230: An increase of $300 is reflected here in response to the City Commission's desire to attend seminars and conference which study municipal problems.

ACCOUNT 270: This account reflects a decrease of $2,000 as this amount, provided for the Fine Arts Council, was transferred to the Contributions and Donations Budget (G1-65).

ACCOUNT 310: An increase of $100 is shown as a result of anticipated needs for additional postage, printing, and office supplies.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 18,433.90	$ 18,384	$ 16,000
CONTRACTUAL SERVICES	13,144.38	14,182	12,300
COMMODITIES	6,395.13	6,500	6,800
CAPITAL OUTLAYS	604.76	450	---
TOTAL	$ 38,578.17	$ 39,516	$ 35,100

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 18,433.90	$ 18,384	$ 16,000
120 Employees Claims	--	--	--
TOTAL	$ 18,433.90	$ 18,384	$ 16,000
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	477.75	682	500
230 Transportation	9,549.04	8,000	8,300
240 Advertising	--	--	--
250 Insurance	49.00	--	--
260 Dues and Subscriptions	1,939.00	2,000	2,000
270 Professional Services	349.70	3,500	1,500
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	779.89	--	--
TOTAL	$ 13,144.38	$ 14,182	$ 12,300
COMMODITIES			
310 Office Supplies	$ 755.34	$ 800	$ 900
320 Clothing and Linen	17.50	--	--
330 Food, Drugs & Chemicals	4,074.06	4,950	5,150
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	819.94	750	750
395 Other Commodities	728.29	--	--
TOTAL	$ 6,395.13	$ 6,500	$ 6,800
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	604.76	450	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 604.76	$ 450	$ --
GRAND TOTAL	$ 38,578.17	$ 39,516	$ 35,100

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
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 and G1-121					2,384	--
TOTAL					$ 18,384	$ 16,000
First Quarter						$ 4,000
Second Quarter						4,000
Third Quarter						4,000
Fourth Quarter						4,000
TOTAL						$ 16,000

SUMMARY

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 City organization, properly carry out the policies determined by the City Commission, and provide 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.

The Assistant City Manager supervises all departments, freeing the City Manager to concentrate in the areas of human resource development and intergovernmental relations.

BUDGET COMMENTS

This budget reflects an increase of $28,699 and significant changes in accounts are as follows:

ACCOUNT 110: The net increase of $21,791 is for the following items:

Assistant City Manager	$ 21,720
Administrative Secretary	5,820
Executive Assistant	(13,590)
Executive Secretary Salary Adjustment	960
Management Trainee	6,540
Merit Increases	341
	$ 21,791

ACCOUNT 295: An increase of $1,050 in this account is for rental of the Assistant City Manager's car and for adjusted vehicle rental rates.

ACCOUNT 310: This account was increased $4,300 to provide the necessary funds for office supplies.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 61,443.31	$ 66,589	$ 88,380
CONTRACTUAL SERVICES	5,539.14	4,681	7,289
COMMODITIES	12,048.36	6,900	11,200
CAPITAL OUTLAYS	703.02	---	---
SUB TOTAL	$ 79,733.83	$ 78,170	$106,869
Less: Amount charged to Water Department	(5,700.00)	(5,700)	(5,700)
TOTAL	$ 74,033.83	$ 72,470	$101,169

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 61,443.31	$ 66,589	$ 88,380
120 Employees Claims	--	--	--
TOTAL	$ 61,443.31	$ 66,589	$ 88,380
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,679.24	1,461	2,000
230 Transportation	2,423.13	1,875	2,875
240 Advertising	--	--	--
250 Insurance	12.00	--	--
260 Dues and Subscriptions	372.82	405	419
270 Professional Services	258.85	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	188.50	145	150
295 Other Contractual Services	604.60	795	1,845
TOTAL	$ 5,539.14	$ 4,681	$ 7,289
COMMODITIES			
310 Office Supplies	$ 9,808.26	$ 5,700	$ 10,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,987.68	1,200	1,200
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	9.00	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	243.42	--	--
TOTAL	$ 12,048.36	$ 6,900	$ 11,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	703.02	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 703.02	$ --	$ --
SUB-TOTAL	$ 79,733.83	$ 78,170	$ 106,869
Less: Amt. Charged to Water Dept.	(5,700.00)	(5,700)	(5,700)
GRAND TOTAL	$ 74,033.83	$ 72,470	$ 101,169

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
City Manager	1	1	1		$ 25,800	$ 25,800
Assistant City Manager	0	0	1	1640-1995	--	21,720
Executive Assistant to the City Manager	1	1	0	1030-1245	13,590	--
Executive Secretary to City Manager	1	1	1	845-1030	11,365	12,360
City Manager's Secretary	1	1	1	467-565	6,780	6,780
Administrative Secretary	0	0	1	410-505	--	5,820
Secretary	2	2	2	354-433	9,054	9,360
SUB-TOTAL	6	6	7		$ 66,589	$ 81,840
Add: Management Trainee from G1-22						6,540
TOTAL						$ 88,380
Full-Time Equivalent	6	6	7			
First Quarter						$ 21,906
Second Quarter						21,906
Third Quarter						22,250
Fourth Quarter						22,318
TOTAL						$ 88,380

SUMMARY

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

SERVICE GOALS

The service goals for this activity are reflected in G1-24 of the Department of Administration section.

BUDGET COMMENTS

The 1968 Public Information budget was transferred from General Government to the Department of Administration (G1-24). The actual expenditure for 1966 and the 1967 budget are presented below.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET
PERSONAL SERVICE	$ 18,251.62	$ 18,614	
CONTRACTUAL SERVICES	3,013.45	2,875	
COMMODITIES	8,607.73	8,860	
CAPITAL OUTLAYS	469.45	----	
SUB TOTAL	$ 30,342.25	$ 30,349	
Less: Amount charged to Water Department	(1,600.00)	(1,600)	
GRAND TOTAL	$ 28,742.25	$ 28,749	

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 18,251.62	$ 18,614	
120 Employees Claims	--	--	
TOTAL	$ 18,251.62	$ 18,614	
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	
220 Communications	133.85	200	
230 Transportation	7.97	--	
240 Advertising	2,240.76	2,000	
250 Insurance	6.00	--	
260 Dues and Subscriptions	56.06	95	
270 Professional Services	485.77	--	
280 Maint of Bldgs & Improvements	--	--	
290 Maintenance of Equipment	39.29	35	
295 Other Contractual Services	43.75	545	
TOTAL	$ 3,013.45	$ 2,875	
COMMODITIES			
310 Office Supplies	$ 7,659.66	$ 8,000	
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	199.59	100	
340 Opr Supplies--Bldgs & Improvements	--	--	
350 Repair Parts--Bldgs & Improvements	--	--	
360 Operating Supplies--Equipment	720.38	500	
370 Repair Parts--Equipment	19.50	--	
380 Operating Supplies--Construction	--	--	
390 Minor Apparatus and Tools	--	260	
395 Other Commodities	8.60	--	
TOTAL	$ 8,607.73	$ 8,860	
CAPITAL OUTLAY			
410 Land	$ --	$ --	
420 Buildings	--	--	
430 Improvements Other Than Bldgs.	--	--	
440 Office Equipment	145.02	--	
450 Vehicular Equipment	--	--	
460 Operating Equipment	324.43	--	
470 Other Capital Outlay	--	--	
TOTAL	$ 469.45	$ --	
SUB-TOTAL	$ 30,342.25	$ 30,349	
Less: Amt. Charged to Water Dept.	(1,600.00)	(1,600)	
GRAND TOTAL	$ 28,742.25	$ 28,749	

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Senior Public Infor. Officer	1	0		--	$ --	
Public Information Officer	1	1		845-1030	9,790	
Administrative Aide II	0	1		505-615	6,440	
Secretary	1	1		354-433	4,768	
SUB-TOTAL	3	3			$20,998	
Less: Amt. Charged to G1-11					(2,384)	
TOTAL					$18,614	
Full-Time Equivalent	3	3				

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.
6. Coordinates underground storage of City records.

BUDGET COMMENTS

ACCOUNT 295: This account has increased $337 to accommodate additional underground storage.

ACCOUNT 310: $200 has been added to this account in response to the need for increased office supplies.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 23,776.86	$ 29,890	$ 30,912
CONTRACTUAL SERVICES	6,317.13	8,016	8,293
COMMODITIES	3,706.25	2,800	3,000
CAPITAL OUTLAYS	86.00	450	---
SUB TOTAL	$ 33,886.24	$ 41,156	$ 42,205
Less: Amount charged to Water	(4,625.00)	(4,625)	(4,625)
TOTAL	$ 29,261.24	$ 36,531	$ 37,580

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 23,776.86	$ 29,890	$ 30,912
120 Employees Claims	--	--	--
TOTAL	$ 23,776.86	$ 29,890	$ 30,912
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	642.15	650	650
230 Transportation	490.15	375	450
240 Advertising	--	--	--
250 Insurance	9.56	20	10
260 Dues and Subscriptions	122.21	113	113
270 Professional Services	4,521.00	5,100	5,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	426.73	475	450
295 Other Contractual Services	105.33	1,283	1,620
TOTAL	$ 6,317.13	$ 8,016	$ 8,293
COMMODITIES			
310 Office Supplies	$ 3,706.25	$ 2,800	$ 3,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 3,706.25	$ 2,800	$ 3,000
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	86.00	450	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 86.00	$ 450	$ --
SUB-TOTAL	$ 33,886.24	$ 41,156	$ 42,205
Less: Amt. Charged to Water Dept.	(4,625.00)	(4,625)	(4,625)
GRAND TOTAL	$ 29,261.24	$ 36,531	$ 37,580

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
City Clerk	1	1	1	845-1030	$ 12,040	$ 12,360
Deputy City Clerk	2	2	2	590-720	15,960	16,560
Secretary	1	1	1	354-433	5,196	5,196
Account Clerk I	1	1	1	354-433	5,094	5,196
Clerk II	2	2	2	326-400	9,600	9,600
SUB-TOTAL	7	7	7		$ 47,890	$ 48,912
Less: Amt. Chgd. to Cl Miscellaneous					(18,000)	(18,000)
TOTAL					$ 29,890	$ 30,912
Full Time Equivalent	7	7	7			
First Quarter						$ 7,728
Second Quarter						7,728
Third Quarter						7,728
Fourth Quarter						7,728
TOTAL						$ 30,912

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

SERVICE GOALS

The Law Department represents the City in all courts of the United States, State of Kansas, and the City's own Municipal Court. It is the Law Department's goal to handle all litigations in a manner consistent with proper legal practice and to meet the requirements of the City. This department also seeks to assure the proper legal council 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 $9,239 in 1968. Significant changes are noted below:

ACCOUNT 110: Personal Services increased $10,692 due to the addition of one part-time Assistant City Attorney at the cost of $8,130, reduction in charges to the Planning Department of $240 and merit increases of $2,322.

ACCOUNT 230: This account was reduced $880 due to the 1968 Legislative Session being for only 60 days.

ACCOUNT 270: A reduction of $1,125 was made in this account for per diem fees due to the 1968 Legislative Session being of only 60 days duration.

ACCOUNT 440: $450 has been provided for the purchase of an electric typewriter.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 64,849.51	$ 77,280	$ 87,972
CONTRACTUAL SERVICES	12,190.67	14,547	12,644
COMMODITIES	1,002.89	1,400	1,400
CAPITAL OUTLAYS	267.00	---	450
SUB TOTAL	$ 78,310.07	$ 93,227	$102,466
Less: Amount Charged to Water	(7,000.00)	(7,000)	(7,000)
TOTAL	$ 71,310.07	$ 86,227	$ 95,466

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 64,849.51	$ 77,280	$ 87,972
120 Employees Claims	--	--	--
TOTAL	$ 64,849.51	$ 77,280	$ 87,972
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	860.96	1,032	1,104
230 Transportation	3,554.00	7,000	6,120
240 Advertising	--	--	--
250 Insurance	9.50	--	--
260 Dues and Subscriptions	1,454.95	1,500	1,500
270 Professional Services	5,448.50	3,875	2,750
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	68.38	70	70
295 Other Contractual Services	794.38	1,070	1,100
TOTAL	$ 12,190.67	$ 14,547	$ 12,644
COMMODITIES			
310 Office Supplies	$ 941.42	$ 1,000	$ 1,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	43.63	400	400
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	3.00	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	14.84	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 1,002.89	$ 1,400	$ 1,400
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	267.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	450
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 267.00	$ --	$ 450
SUB-TOTAL	$ 78,310.07	$ 93,227	$102,466
Less: Amt. Charged to Water Dept.	(7,000.00)	(7,000)	(7,000)
GRAND TOTAL	$ 71,310.07	$ 86,227	$ 95,466

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Director of Law & City Attorney (P.T.)	1	1	1	1110-1345	$ 15,540	$ 15,840
First Asst. City Atty. (P.T.)	0	1	1	750-915	9,720	9,930
Asst. City Attorney (P.T.)	4	4	5	665-810	35,160	44,790
Asst. City Attorney I (P.T.)	1	0	0	467-565	--	--
Attorney I	1	0	0	565-690	--	--
Junior Attorney	1	0	0	467-565	--	--
Municipal Court Prosec.	0	2	2	485-590	12,120	12,820
Administrative Secretary	1	1	1	416-505	5,604	5,820
Secretary	1	1	1	354-433	5,196	4,592
SUB-TOTAL	10	10	11		$ 83,340	$ 93,792
Less: Amount Charged to Metropolitan Area Planning Commission					(6,060)	(5,820)
TOTAL					$ 77,280	$ 87,972
Full Time Equivalent	7.25	7.25	7.75			
First Quarter						$ 21,636
Second Quarter						21,762
Third Quarter						22,212
Fourth Quarter						22,362
TOTAL						$ 87,972

22-003

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 current records and reports, and to provide efficient and prompt processing of all minor criminal case records and traffic violation transactions.

BUDGET COMMENTS

The Municipal Courts budget reflects an increase from 1967 of $18,247. Of this increase, $15,365 is a result of recent State Legislation (Senate Bill No. 243) which increased present judge's and Court Clerk's salaries, and established a new judge's position. Significant changes are as follows:

ACCOUNT 110: This account reflects an increase of $15,950 of which $850 is due to merit salary increases, and $600 is due to a salary adjustment. The remainder is due to the recent State Legislation:

Salary Increases (3)	$ 6,000
New Judge's Salary	8,500
	$14,500

ACCOUNT 220: The increase of $228 in this account is due entirely to the addition of one more phone for the new judge.

ACCOUNT 230: This account reflects an increase of $550, which is to cover the additional cost for transportation to conferences for the new judge.

ACCOUNT 260: The increase of $127 in this account reflects price increases as well as the purchase of one set of General Statutes ($75) for the new judge.

ACCOUNT 420: The $971 budgeted in this account is for drapes in the two new courtrooms ($540) and in the judges' chambers ($431), all located in the new Municipal Courts Building.

ACCOUNT 440: The $450 reflected in this account is for a new IBM Electric Typewriter.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 97,925.52	$110,862	$126,812
CONTRACTUAL SERVICES	18,060.44	17,810	18,736
COMMODITIES	9,231.75	7,925	7,875
CAPITAL OUTLAYS	10,705.03	---	1,421
TOTAL	$135,922.74	$136,597	$154,844

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 97,925.52	$ 110,862	$ 126,812
120 Employees Claims	--	--	--
TOTAL	$ 97,925.52	$ 110,862	$ 126,812
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	912.77	975	1,203
230 Transportation	1,261.69	1,600	2,150
240 Advertising	11.96	--	--
250 Insurance	76.50	100	100
260 Dues and Subscriptions	430.00	460	587
270 Professional Services	3,975.00	3,000	3,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	626.15	911	932
295 Other Contractual Services	10,766.37	10,764	10,764
TOTAL	$ 18,060.44	$ 17,810	$ 18,736
COMMODITIES			
310 Office Supplies	$ 8,880.89	$ 7,500	$ 7,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	39.21	--	--
360 Operating Supplies--Equipment	237.50	350	300
370 Repair Parts--Equipment	74.15	75	75
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 9,231.75	$ 7,925	$ 7,875
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ 971
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	10,705.03	--	450
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 10,705.03	$ --	$ 1,421
GRAND TOTAL	$ 135,922.74	$ 136,597	$ 154,844

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Police Court Judge	1	1	1	8500 yr.	$ 6,500	$ 8,500
Traffic Court Judge	1	1	2	8500 yr.	6,500	17,000
Clerk of Municipal Courts	1	1	1	9500 yr.	7,500	9,500
Police Court Deputy Clerk	1	1	1	565-690	7,205	7,980
Account Clerk II	1	1	1	416-505	5,940	6,060
Tabulating Machine Oper. II	1	1	1	416-505	5,553	5,766
Secretary	1	1	1	354-433	5,196	5,196
Cashier I	1	1	1	354-433	4,992	5,094
Tabulating Machine Oper. I	1	1	1	340-416	4,800	4,896
Teller	5	6	6	326-400	26,646	27,518
Key Punch Operator I	2	2	2	313-384	8,832	8,202
Stenographer Clerk I	2	2	1	300-368	8,496	4,332
Typist Clerk	3	3	4	300-368	12,702	16,768
TOTAL	21	22	23		$ 110,862	$ 126,812
Full-Time Equivalent	21	22	23			
First Quarter						$ 31,454
Second Quarter						31,580
Third Quarter						31,823
Fourth Quarter						31,955
TOTAL						$ 126,812

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
General	Human Relations		G1-16

SERVICE GOALS

The Human Relations Commission strives to obtain peaceful solutions to problems involving intergroup relations. This Commission is concerned with housing conditions, employment, education, and welfare.

With additional technical staff in 1967, the Human Relations Commission will increase its role in the community and provide a liaison between the people and their government.

BUDGET COMMENTS

The total increase of $20,292 is distributed as follows:

ACCOUNT 110: The budget for personnel has increased $16,877--two Administrative Assistants-$15,710, and merit increases-$292. Salary adjustment-$875.

ACCOUNT 210: Due to added citizen contact it is necessary to increase the communication account $500 for switchboard and long distance charges.

ACCOUNT 295: Because of the importance of travel in this division an additional $680 has been budgeted for motor pool rental.

ACCOUNT 310: Again, additional staff requires office supplies costing $450 over that budgeted in 1967.

ACCOUNT 450: A vehicle budgeted for $1,500 will be purchased to improve citizen contact and follow-up.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 12,409.00	$ 15,181	$ 32,058
CONTRACTUAL SERVICES	1,873.39	1,500	2,890
COMMODITIES	1,198.24	1,700	2,225
CAPITAL OUTLAYS	722.00	---	1,500
TOTAL	$ 16,202.63	$ 18,381	$ 38,673

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 12,409.00	$ 15,181	$ 32,058
120 Employees Claims	--	--	--
TOTAL	$ 12,409.00	$ 15,181	$ 32,058
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	704.02	400	900
230 Transportation	793.80	700	800
240 Advertising	--	--	--
250 Insurance	5.50	--	--
260 Dues and Subscriptions	198.37	120	200
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	20.00	--	--
290 Maintenance of Equipment	45.00	40	70
295 Other Contractual Services	106.70	240	920
TOTAL	$ 1,873.39	$ 1,500	$ 2,890
COMMODITIES			
310 Office Supplies	$ 956.71	$ 1,550	$ 2,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	241.53	150	225
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	$ 1,198.24	$ 1,700	$ 2,225
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	722.00	--	--
450 Vehicular Equipment	--	--	1,500
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 722.00	$ --	$ 1,500
GRAND TOTAL	$ 16,202.63	$ 18,381	$ 38,673

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Executive Secretary	1	1	1	845-1030	$ 10,525	$ 11,820
Administrative Assistant	0	0	2	615-750	--	15,710
Secretary	1	1	1	354-433	4,656	4,528
TOTAL	2	2	4		$ 15,181	$ 32,058
Full-Time Equivalent	2	2	4			
First Quarter						$ 7,872
Second Quarter						7,974
Third Quarter						8,106
Fourth Quarter						8,106
TOTAL						$ 32,058

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		G1-17

SERVICE GOALS

The Department of Community Facilities strives to promote and develop the use of the auditorium for entertainment and public advancement. The auditorium is essentially a community resource and, as such, will play an increasingly important role in the overall improvement of the City's image. Generally, all goals of this department revolve around improved cultural opportunities and a more attractive public environment.

Also, this department is charged with operating the Civic Center and the energy conversion plant which supplies heated and cooled water to the auditorium and library.

BUDGET COMMENTS

The total budget for this department is $98,224. Since this is the first time Community Facilities appears in this document, the total appropriation can be classified as a change. Significant budgeted items are as follows:

ACCOUNT 210 - It is necessary to budget $46,348 to provide gas and electricity to operate the energy conversion plant in 1968. This amount will provide heated and chilled air to the library and warm air for winter construction to the auditorium.

ACCOUNT 295 - $25,000 has been budgeted in a cooperative effort with downtown businessmen to promote Civic Center activity.

ACCOUNT 340 - An amount of $3,770 has been budgeted for light bulbs and custodial supplies for the new complex.

ACCOUNT 390 - In order that the maintenance staff will be able to make mechanical repairs, $2,500 has been budgeted to purchase tools and apparatus.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			$ 63,401
CONTRACTUAL SERVICES			76,092
COMMODITIES			10,970
CAPITAL OUTLAYS			---
SUB-TOTAL			$ 150,463
LESS: Amount charged to Library			(52,239)
TOTAL			$ 98,224

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		G1-17

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages			$ 63,401
120 Employees Claims			--
TOTAL			$ 63,401
CONTRACTUAL SERVICES			
210 Utilities			$ 46,348
220 Communications			840
230 Transportation			1,490
240 Advertising			700
250 Insurance			350
260 Dues and Subscriptions			154
270 Professional Services			150
280 Maint of Bldgs & Improvements			1,000
290 Maintenance of Equipment			60
295 Other Contractual Services			25,000
TOTAL			$ 76,092
COMMODITIES			
310 Office Supplies			$ 3,000
320 Clothing and Linen			800
330 Food, Drugs & Chemicals			400
340 Opr Supplies--Bldgs & Improvements			3,770
350 Repair Parts--Bldgs & Improvements			200
360 Operating Supplies--Equipment			300
370 Repair Parts--Equipment			--
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			2,500
395 Other Commodities			--
TOTAL			$ 10,970
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			$ 150,463
Less: Chg. to Library			(52,239)
GRAND TOTAL			$ 98,224

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		G1-17

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Director of Community Facilities			1	1400-1705	$ --	$ 18,060
Auditorium Manager			1	845-1030	--	11,880
Auditorium Stage Supervisor			1	690-845	--	8,640
Stationary Engineer II			2	525-640	--	15,285
Maintenance Mechanic			2	450-545	--	12,080
Secretary			1	354-433	--	4,656
Stationary Engineer II *			4	525-640	--	2,100
Maintenance Mechanic *			6	450-545	--	2,700
TOTAL			18		$ --	$ 75,401
Less: Amount Charged to C-12						(12,000)
						$ 63,401
Full-Time Equivalent			9.0			
First Quarter						$ 14,432
Second Quarter						14,527
Third Quarter						14,637
Fourth Quarter						19,805
TOTAL						$ 63,401

* Positions to be filled December 1, 1968

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	A11	

SERVICE GOALS

This Department will continue to provide administrative staff services through the following Divisions:

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

BUDGET COMMENTS

The total increase reflected in the 1968 budget amounts to $106,642. Contributing significantly to this increase is the addition of the Public Information Office to this department at $37,525. Also, the Central Data Processing Division has expanded with an upgraded computer causing an increase of $33,666 for equipment rental. Detailed comments can be found in the individual Division's budgets.

Amounts charged to other departments	1966 Actual	1967 Budget	1968 Budget
Water	$ 62,900.00	$ 127,940	$ 129,540
Park		960	960
Health		1,260	1,260
Library		41,380	---
Sewer Utility	6,000.00	6,000	6,000
C-12		11,400	---
Sanitation	3,900.00	4,066	12,050
Employee's Retirement Fund		2,218	6,246
Police and Fire		1,618	6,246
LHA			1,016
Card Salvage			1,500
TOTAL	$ 72,800.00	$ 196,842	$ 164,818

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 334,846.40	$ 487,061	$ 503,991
CONTRACTUAL SERVICES	67,618.64	130,019	163,168
COMMODITIES	37,527.63	57,723	78,812
CAPITAL OUTLAYS	6,116.40	150	3,600
SUB-TOTAL	$ 446,109.07	$ 674,953	$ 749,571
Less: Amount charged to other Funds	(72,800.00)	(196,842)	(164,818)
TOTAL	$ 373,309.07	$ 478,111	$ 584,753

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 334,846.40	$ 487,061	$ 503,991
120 Employees Claims	---	---	---
TOTAL	$ 334,846.40	$ 487,061	$ 503,991
CONTRACTUAL SERVICES			
210 Utilities	458.24	14,960	---
220 Communications	16,231.14	17,552	17,469
230 Transportation	5,079.11	4,622	11,107
240 Advertising	5,808.27	5,290	8,350
250 Insurance	3,981.41	1,314	1,933
260 Dues and Subscriptions	9,047.22	9,975	11,689
270 Professional Services	20,167.05	22,846	29,192
280 Maint of Bldgs & Improvements	---	1,000	---
290 Maintenance of Equipment	2,478.42	2,627	2,982
295 Other Contractual Services	4,367.78	49,833	80,446
TOTAL	$ 67,618.64	$ 130,019	$ 163,168
COMMODITIES			
310 Office Supplies	$ 34,078.22	$ 54,063	$ 77,027
320 Clothing and Linen	28.46	50	50
330 Food, Drugs & Chemicals	1,406.40	1,020	880
340 Opr Supplies--Bldgs & Improvements	685.44	2,300	---
350 Repair Parts--Bldgs & Improvements	78.47	60	---
360 Operating Supplies--Equipment	934.52	130	750
370 Repair Parts--Equipment	---	35	80
380 Operating Supplies--Construction	51.96	---	---
390 Minor Apparatus and Tools	153.66	65	25
395 Other Commodities	110.50	---	---
TOTAL	$ 37,527.63	$ 57,723	$ 78,812
CAPITAL OUTLAY			
410 Land	$ ---	---	---
420 Buildings	---	---	---
430 Improvements Other Than Bldgs.	---	---	---
440 Office Equipment	6,116.40	150	3,020
450 Vehicular Equipment	---	---	---
460 Operating Equipment	---	---	---
470 Other Capital Outlay	---	---	580
TOTAL	$ 6,116.40	$ 150	$ 3,600
SUB-TOTAL	$ 446,109.07	$ 674,953	$ 749,571
Less: Amount charged to other activities	(72,880.00)	(196,842)	(164,818)
GRAND TOTAL	$ 373,309.07	$ 478,111	$ 584,753

SUMMARY

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

SERVICE GOALS

Basically, the overall objectives of this division are efficiency and accuracy of the Auditing and Accounts reports as required by City management and Kansas law. This consists of:

- improved accounting procedures for placement on the computer and data processing system;
- enlargement of the internal auditing program to coincide with the latest revision of the audit manual; and
- revision of the accounting and bond manuals.

BUDGET COMMENTS

The total increase of $4,183 in this budget is reflected in the following major changes:

ACCOUNT 110 - A net increase of $1,938 is exclusively for merit increases.

ACCOUNT 270 - An additional $1,000 is budgeted for the annual independent audit. Wichita now allocates $10,000 for this service.

ACCOUNT 310 - Because of the demand placed on this division by the addition of federal projects, an increase of $800 is budgeted for office supplies.

ACCOUNT 440 - The increasing demand for records has made the purchase of three files @ $370 necessary in 1968.

*NOTE: One Accountant III is added in 1968 with funds for salary provided by companies utilizing Industrial Revenue Bonds.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 64,375.23	$ 79,096	$ 81,034
CONTRACTUAL SERVICES	11,393.79	14,280	15,455
COMMODITIES	4,072.31	3,500	4,350
CAPITAL OUTLAYS	1,216.00	150	370
SUB-TOTAL	$ 81,057.33	$ 97,026	$101,209
Less: Amount charged to Water Department	(12,400.00)	(12,400)	(12,400)
TOTAL	$ 68,657.33	$ 84,626	$ 88,809

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 64,375.23	$ 79,096	$ 81,034
120 Employees Claims	--	--	--
TOTAL	$ 64,375.23	$ 79,096	$ 81,034
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	766.73	750	750
230 Transportation	425.02	400	450
240 Advertising	2,132.91	3,000	3,000
250 Insurance	10.00	30	30
260 Dues and Subscriptions	129.60	150	150
270 Professional Services	7,000.00	9,000	10,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	878.23	850	975
295 Other Contractual Services	51.30	100	100
TOTAL	$ 11,393.79	$ 14,280	$ 15,455
COMMODITIES			
310 Office Supplies	$ 4,054.69	$ 3,500	$ 4,300
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	9.82	--	50
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	7.80	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 4,072.31	$ 3,500	$ 4,350
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,216.00	150	370
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,216.00	$ 150	$ 370
SUB-TOTAL	$ 81,057.33	$ 97,026	$ 101,209
Less: Amt. Charged to Water Dept.	(12,400.00)	(12,400)	(12,400)
GRAND TOTAL	$ 68,657.33	$ 84,626	$ 88,809

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Controller	1	1	1	915-1110	$ 12,560	$ 12,840
Internal Auditor	0	1	1	720-880	9,720	10,035
Accountant III	2	1	2	690-845	9,270	18,090
Accountant II	1	2	2	590-720	15,360	15,835
Accountant I	1	1	1	467-565	6,540	6,660
Account Clerk II	1	1	1	416-505	5,766	5,880
Secretary	1	1	1	354-433	4,992	5,128
Account Clerk I	1	3	3	354-433	14,624	15,016
Clerk II	1	0	0	326-400	--	--
Bookkeeping Machine Operator	1	2	2	326-400	8,992	8,936
Typist Clerk	1	0	0	300-368	--	--
SUB-TOTAL	11	13	14		$ 87,824	$ 98,420
Add: Overtime					700	600
Less: Amt. Chgd. to General Debt & Interest					(4,928)	(5,026)
Amt. Chgd. to L.H.A.					(4,500)	(4,500)
Amt. Chgd. for Servicing Industrial Revenue Bonds					---	(8,460)
TOTAL					$ 79,096	$ 81,034
FULL-TIME EQUIVALENT	11	13	14			
First Quarter						$ 20,312
Second Quarter						20,030
Third Quarter						20,284
Fourth Quarter						20,408
TOTAL						$ 81,034

SUMMARY

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

SERVICE GOALS

All services and functions of the Budget and Management Division fall within the following groups:

1. Budget Development and Revision
2. Budget Administration and Control
3. Systems and Management Analysis
4. General Research
5. Federal Programs

It is the continuing goal of Budget and Management to provide intensive analysis and appraisal of operating conditions which effect efficiency and economy in the City organization.

BUDGET COMMENTS

The total 1968 budget of $114,110 for this division represents a decrease of $13,995. Significant changes are as follows:

ACCOUNT 110 - This account reflects a net decrease of $13,573 as a result of the changes listed below:

Salary adjustment (Budget Officer)	$ 960
Merit Increases	1,972
Deletion of the Assistant Director of Administration's salary	(13,410)
Range differentiation due to turnover	(3,095)
	$(13,573)

ACCOUNT 230 - An additional $640 is budgeted for necessary recruitment and securing federal grants.

ACCOUNT 260 - Wichita's dues to the League of Kansas Municipalities have increased $1,719. This amount is reflected in the $7,963 budgeted for this account in 1968.

ACCOUNT 295 - The decrease of $2,796 in this account is due to the elimination in 1968 of the rental of the IBM magnetic tape selectric typewriter.

ACCOUNT 440 - $500 has been appropriated to replace one desk and chair @ $250 and to purchase one dictating unit @ $250.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 84,942.11	$ 109,735	$ 96,162
CONTRACTUAL SERVICES	11,673.84	12,820	11,824
COMMODITIES	9,186.38	8,450	8,524
CAPITAL OUTLAYS	1,837.88	----	500
SUB-TOTAL	$107,640.21	$ 131,005	$117,010
Less: Amount charged to Water Department	(2,900.00)	(2,900)	(2,900)
TOTAL	$104,740.21	$ 128,105	$114,110

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 84,942.11	$ 109,735	$ 96,162
120 Employees Claims	--	--	--
TOTAL	$ 84,942.11	$ 109,735	$ 96,162
CONTRACTUAL SERVICES			
210 Utilities	$ 3.19	$ --	$ --
220 Communications	1,280.35	1,510	1,446
230 Transportation	2,404.37	1,260	1,900
240 Advertising	--	--	--
250 Insurance	18.50	13	20
260 Dues and Subscriptions	6,293.83	6,191	7,963
270 Professional Services	479.86	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	195.94	255	255
295 Other Contractual Services	997.80	3,591	240
TOTAL	$ 11,673.84	$ 12,820	$ 11,824
COMMODITIES			
310 Office Supplies	$ 8,612.29	$ 8,100	$ 8,174
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	450.47	350	350
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	71.34	--	--
360 Operating Supplies--Equipment	1.80	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	44.16	--	--
390 Minor Apparatus and Tools	6.32	--	--
395 Other Commodities	--	--	--
TOTAL	$ 9,186.38	$ 8,450	$ 8,524
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,837.88	--	500
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,837.88	$ --	$ 500
SUB-TOTAL	$ 107,640.21	$ 131,005	$ 117,010
Less: Amt. Charged to Water Dept.	(2,900.00)	(2,900)	(2,900)
GRAND TOTAL	$ 104,740.21	$ 128,105	$ 114,110

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Director of Administration	1	1	1	1400-1705	$ 19,680	$ 18,180
Assistant Director of Admin.	1	1	0	1030-1245	13,410	--
Budget Officer	1	1	1	915-1110	11,120	12,520
Auditorium Manager	1	0	0	845-1030	--	--
Executive Assistant	0	1	0	665-810	8,460	--
Administrative Analyst	0	0	1	665-810	--	8,610
Budget Analyst II	2	2	2	615-750	17,080	15,485
Management Trainee	0	4	6	505-615	25,720	39,665
Administrative Secretary	1	1	1	416-505	6,060	6,060
Secretary	1	1	1	345-433	4,332	4,768
Typist Clerk	0	1	1	300-368	3,873	3,954
Budget Analyst I (Intern)	1	0	0	525-640	--	--
Budget Analyst I (Intern P.T.)	1	0	0	525-640	--	--
SUB-TOTAL	10	13	14		$ 109,735	$ 109,242
Less: Amt. Chgd. to City Manager's Office (G1-121)						(6,540)
Amt. Chgd. to PIO (G1-25)						(6,540)
TOTAL					$ 109,735	$ 96,162
Full Time Equivalent	9.5	13.0	14.0			
First Quarter						$ 23,837
Second Quarter						23,944
Third Quarter						24,117
Fourth Quarter						24,264
TOTAL						$ 96,162

22-003

SUMMARY

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

SERVICE GOALS

With the replacement of the 1401 computer the Central Data Processing Division will supply management with an increasing number of statistical reports designed to facilitate the decision-making process.

Most of the existing programs will be transferred to this new machine, allowing for more program capacity and flexibility.

BUDGET COMMENTS

Central Data Processing's budget has increased $54,912 for 1968. The most significant reason for the increase is the replacement of the 1401 computer with upgraded equipment.

ACCOUNT 110 - Of the total increase in this account, $3,693 results from merit increases, $1,958 to employ one-half Key Punch Operator I, $1,405 for the promotion of one Tab Operator I, and the addition of one Programmer II @$8,400, (PINS).

ACCOUNT 230 - An amount of $6,400 is budgeted for educational travel necessary for the operation of the Police Instantaneous Inquiry System.

ACCOUNT 295 - The increase in this account reflects the cost of the following additional equipment:

5 - Disc Packs	$ 450
1 - Computer	26,300
1 - Mark-sense reproducing punch	1,385
5 - Key Punch	2,437
3 - Verifier	1,800
1 - Sorter	1,450
TOTAL	$ 33,822

ACCOUNT 310 - The increase of $8,300 in this account reflects the demand for computer output. Additional punch card and form usage is anticipated in this budget.

ACCOUNT 440 - The $1,400 budgeted in this account will purchase five key punch desks and two chairs, one 22-drawer file card cabinet, and one executive desk and chair.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 54,578.00	$ 62,422	$ 77,912
CONTRACTUAL SERVICES	41,405.64	43,115	83,337
COMMODITIES	18,939.64	23,265	31,565
CAPITAL OUTLAYS	3,896.00	---	1,400
SUB-TOTAL	$118,819.28	$128,802	$194,214
Less: Amount charged to Health	(29.27)	(1,260)	(1,260)
Amount charged to Park	---	(960)	(960)
Amount charged to Water	(64,203.77)	(65,040)	(65,040)
Amount charged to Sanitation	---	---	(9,000)
Card Salvage	---	---	(1,500)
TOTAL	$ 54,586.24	$ 61,542	$116,454

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 54,578.00	$ 62,422	$ 77,912
120 Employees Claims	---	---	---
TOTAL	$ 54,578.00	$ 62,422	$ 77,912
CONTRACTUAL SERVICES			
210 Utilities	$ ---	$ ---	$ ---
220 Communications	458.46	500	475
230 Transportation	355.48	500	6,900
240 Advertising	3.51	10	50
250 Insurance	10.50	10	12
260 Dues and Subscriptions	3.15	60	84
270 Professional Services	---	---	---
280 Maint of Bldgs & Improvements	---	---	---
290 Maintenance of Equipment	139.19	35	150
295 Other Contractual Services	40,435.35	42,000	75,666
TOTAL	$ 41,405.64	$ 43,115	$ 83,337
COMMODITIES			
310 Office Supplies	$ 18,936.99	$ 23,265	$ 31,565
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	2.65	---	---
395 Other Commodities	---	---	---
TOTAL	$ 18,939.64	$ 23,265	$ 31,565
CAPITAL OUTLAY			
410 Land	$ ---	$ ---	---
420 Buildings	---	---	---
430 Improvements Other Than Bldgs.	---	---	---
440 Office Equipment	3,896.00	---	1,400
450 Vehicular Equipment	---	---	---
460 Operating Equipment	---	---	---
470 Other Capital Outlay	---	---	---
TOTAL	$ 3,896.00	$ ---	$ 1,400
SUB-TOTAL	$118,819.28	$128,802	$194,214
Less: Amt. Charged to Health	(29.27)	(1,260)	(1,260)
Amt. Charged to Park	---	(960)	(960)
Amt. Charged to Water	(64,203.77)	(65,040)	(65,040)
Amt. Charged to Sanitation	---	---	(9,000)
Card Salvage	---	---	(1,500)
GRAND TOTAL	$ 54,586.24	$ 61,542	$116,454

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Data Processing Manager	1	1	1	845-1030	$ 11,560	$ 12,360
Programmer II	0	1	2	665-810	8,130	17,400
Programmer I	2	1	1	545-665	6,660	7,205
Computer Machine Opr. II	0	0	1	433-525	---	5,712
Computer Machine Opr. I	2	2	2	400-485	10,732	10,715
Secretary	1	1	1	354-433	4,760	4,960
Key Punch Operator II	0	0	1	340-416	---	4,704
Key Punch Operator I	6	4	3	313-384	16,908	12,898
Key Punch Operator I (P.T.)	0	1	1	313-384	3,672	1,958
TOTAL	12	11	13		$ 62,422	$ 77,912
Full Time Equivalent	12	10.75	12.50			

First Quarter	$ 19,313
Second Quarter	19,359
Third Quarter	19,607
Fourth Quarter	19,633
TOTAL	$ 77,912

SUMMARY

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

SERVICE GOALS

The service goals for this activity are reflected in the Department of Community Facilities (G1-17) of the General Government section.

BUDGET COMMENTS

The Civic Auditorium budget has been discontinued and the Department of Community Facilities has been organized to carry-out promotional activities of the Civic Auditorium and operation of the Energy Conversion Plant. The 1966 actual expenditures and the 1967 budget are reflected below. The 1968 budget is reflected in the Department of Community Facilities.

On March 1, 1967, the Department of Community Facilities was established replacing this Division.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 3,830.48	$ 33,319	
CONTRACTUAL SERVICES	3,884.80	17,411	
COMMODITIES	1,741.69	3,440	
CAPITAL OUTLAYS	---	---	
SUB-TOTAL	$ 9,456.97	$ 54,170	
Less: Amount charged to C-12	---	(11,400)	
Amount charged to Library	---	(41,830)	
TOTAL	$ 9,456.97	$ 940	

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 3,830.48	$ 33,319	
120 Employees Claims	--	--	
TOTAL	$ 3,830.48	$ 33,319	
CONTRACTUAL SERVICES			
210 Utilities	$ 455.05	$ 14,960	
220 Communications	--	192	
230 Transportation	--	445	
240 Advertising	343.00	325	
250 Insurance	3,050.00	350	
260 Dues and Subscriptions	--	65	
270 Professional Services	36.75	74	
280 Maint of Bldgs & Improvements	--	1,000	
290 Maintenance of Equipment	--	--	
295 Other Contractual Services	--	--	
TOTAL	$ 3,884.80	$ 17,411	
COMMODITIES			
310 Office Supplies	$ 19.36	$ 1,000	
320 Clothing and Linen	--	--	
330 Food, Drugs & Chemicals	--	--	
340 Opr Supplies--Bldgs & Improvements	685.44	2,300	
350 Repair Parts--Bldgs & Improvements	--	60	
360 Operating Supplies--Equipment	912.53	80	
370 Repair Parts--Equipment	--	--	
380 Operating Supplies--Construction	--	--	
390 Minor Apparatus and Tools	124.36	--	
395 Other Commodities	--	--	
TOTAL	$ 1,741.69	$ 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	$ 9,456.97	$ 54,170	
Less: Amt. Charged to C-12	--	(11,400)	
Amt. Charged to Library	--	(41,830)	
GRAND TOTAL	$ 9,456.97	$ 940	

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Auditorium Manager	0	1		845-1030	$ 11,400	
Stationary Engineer II	0	3		525-640	21,919	
TOTAL	0	4			$ 33,319	

SUMMARY

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

SERVICE GOALS

The continuing goal of the Public Information Office is to maintain the link between the citizens of Wichita and their City government.

The general responsibilities of this division are: Written news releases, Booklets, brochures, City Time -- employees' monthly newsletter, Specker's bureau, Window and bulletin board displays, News conference scheduling, Tours of facilities, Staff services, and Radio programming.

Added in 1968 will be a Commissioners' Newsletter published as an analysis and explanation of specific projects which the City government engage upon.

BUDGET COMMENTS

The total budget of the Public Information Office has increased $8,776 for 1968. Significant changes are described in the following accounts:

ACCOUNT 110 - The increases and decreases reflected in this account for 1968 are as follows:

Secretary (Eliminate Charge to City Commission budget)	$ 2,384
P.I. Office Salary Adjustment	815
Administrative Aide II	(6,440)
Management Trainee	6,540
Merit Increase	612
	$ 3,911 Increase

ACCOUNT 310 - The increase of $4,680 is due to the addition of the following:

Commissioner's Newsletter	$ 4,080
Colored pages in annual report	700
Printing Cost	(100)
TOTAL	$ 4,680

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ ---	$ ---	$ 22,525
CONTRACTUAL SERVICES	---	---	2,880
COMMODITIES	---	---	13,720
CAPITAL OUTLAYS	---	---	---
SUB-TOTAL			$ 39,125
Less: Amount charged to Water Department			(1,600)
TOTAL			$ 37,525

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages			$ 22,525
120 Employees Claims			--
TOTAL			$ 22,525
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			200
230 Transportation			45
240 Advertising			1,300
250 Insurance			--
260 Dues and Subscriptions			65
270 Professional Services			1,200
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			70
295 Other Contractual Services			--
TOTAL			$ 2,880
COMMODITIES			
310 Office Supplies			$ 12,680
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			300
340 Opr Supplies--Bldgs & Improvements			--
350 Repair Parts--Bldgs & Improvements			--
360 Operating Supplies--Equipment			700
370 Repair Parts--Equipment			40
380 Operating Supplies--Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			$ 13,720
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			$ 39,125
Less: Amt. Charged to Water Dept.			(1,600)
GRAND TOTAL			$ 37,525

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Senior Public Infor. Officer			0			
Public Information Officer			1	845-1030		$ 11,025
Administrative Aide II			0	505-615		--
Secretary			1	354-433		4,960
SUB-TOTAL			2			$ 15,985
Add: Amt. Chgd. from G1-22 (Management Trainee)						6,540
TOTAL						$ 22,525
Full Time Equivalent			2			
First Quarter						$ 5,589
Second Quarter						5,622
Third Quarter						5,622
Fourth Quarter						5,692
TOTAL						$ 22,525

SUMMARY

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

SERVICE GOALS

The 1968 budget emphasizes recruitment and training. The first full year of classification and wage management will also be a highlight in '68. The Personnel Division's program of "every employee a recruiter" will be stepped up with quality advertising and employee meetings reviewing the benefits which are available to City employees. The aggressive recruiting program which encourages personal contact with professional candidates will be continued.

BUDGET COMMENTS

The increase in this budget of $18,282 demonstrates the demand for personnel services within the City organization. This total increase is reflected in the following changes:

ACCOUNT 110 - Changes for personal services can be broken down as follows:

Personnel Technician I (PT) to full time	$ 3,455
Merit Increases	1,624
Addition of one-full-time Typist Clerk	3,756
TOTAL	$ 8,835

ACCOUNT 240 - The high turnover rate has necessitated an addition of $2,045 in the advertising account.

ACCOUNT 270 - The increase of $7,320 for professional services is reflected in the following:

Tuition Refund Program	$ 2,000
Supervisory Training Seminars	1,200
Pre-Employment Physicals	2,476
Instructor Fees	1,644
TOTAL	$ 7,320

ACCOUNT 470 - An amount of $580 is budgeted for the purchase of four safety films.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 49,829.72	$ 55,218	$ 64,053
CONTRACTUAL SERVICES	19,869.28	17,945	27,036
COMMODITIES	4,939.39	3,473	3,258
CAPITAL OUTLAYS	1,410.77	---	580
SUB-TOTAL	$ 76,049.16	$ 76,645	$ 94,927
Less: Amount charged to Water Department	(6,900.00)	(6,900)	(6,900)
TOTAL	$ 69,149.16	$ 69,745	$ 88,027

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 49,829.72	$ 55,218	$ 64,053
120 Employees Claims	--	--	--
TOTAL	$ 49,829.72	$ 55,218	$ 64,053
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	695.37	802	800
230 Transportation	887.26	945	715
240 Advertising	3,332.36	1,955	4,000
250 Insurance	8.00	8	8
260 Dues and Subscriptions	2,347.25	3,190	3,039
270 Professional Services	12,299.50	10,672	17,992
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	129.59	127	127
295 Other Contractual Services	169.95	255	355
TOTAL	$ 19,869.28	$ 17,954	$ 27,036
COMMODITIES			
310 Office Supplies	$ 3,957.98	$ 2,848	$ 3,108
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	869.38	600	110
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	25	40
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1.53	--	--
395 Other Commodities	110.50	--	--
TOTAL	$ 4,939.39	$ 3,473	$ 3,258
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,410.77	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	580
TOTAL	$ 1,410.77	$ --	$ 580
SUB-TOTAL	$ 76,049.16	$ 76,645	$ 94,927
Less: Amt. Charged to Water Dept.	(6,900.00)	(6,900)	(6,900)
GRAND TOTAL	$ 69,149.16	$ 69,745	$ 88,027

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Personnel Director	1	1	1	915-1110	$ 12,080	$ 12,560
Senior Personnel Technician	1	1	1	720-880	10,140	10,350
Personnel Technician II	2	1	1	615-750	8,460	8,640
Personnel Technician I	0	1	2	525-640	6,760	13,835
Administrative Aide I	1	1	1	433-525	5,570	5,784
Secretary	1	1	1	354-433	4,832	4,992
Clerk II	1	1	1	326-368	3,996	4,136
Typist Clerk	0	0	1	300-368	--	3,756
Personnel Technician I (P.T.)	0	1	0	525-640	3,380	--
TOTAL	7	8	9		$ 55,218	$ 64,053
Full Time Equivalent	7.5	7.5	9.0			
First Quarter						$ 15,831
Second Quarter						15,914
Third Quarter						16,127
Fourth Quarter						16,181
TOTAL						$ 64,053

SUMMARY

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

SERVICE GOALS

The Purchasing Division functions as the centralized procurement agency for the City government. Generally, its major goals are as follows:

- Obtain highest value in expenditures for equipment and supplies.
- Develop standardization of specifications to insure both quality and quantity purchases.
- Operate a central stationery store, switchboard, and duplicating shop with minimum cost and maximum efficiency.

BUDGET COMMENTS

The increase of $5,263 is budgeted as follows:

ACCOUNT 110: Merit increases account for $1,524 for Purchasing's employees for 1968. Also, because of the increased workload one Typist-Clerk position, requiring a contribution from the General Fund of $2,278, has been added.

ACCOUNT 310 - Again, because of the increased workload, an amount of $500 has been budgeted over the 1967 appropriation.

ACCOUNT 440 - With the addition of one Typist-Clerk, it is necessary to purchase a desk, typewriter, and chair costing a total of $750.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 49,100.78	$ 55,684	$ 59,486
CONTRACTUAL SERVICES	14,419.28	14,477	14,688
COMMODITIES	5,007.46	4,485	4,985
CAPITAL OUTLAYS	867.75	---	750
SUB-TOTAL	$ 69,395.27	$ 74,646	$ 79,909
Less: Amount charged to Water Department	(8,800.00)	(8,800)	(8,800)
TOTAL	$ 60,595.27	$ 65,846	$ 71,109

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 49,100.78	$ 55,684	$ 59,486
120 Employees Claims	--	--	--
TOTAL	$ 49,100.78	$ 55,684	$ 59,486
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	12,388.31	12,650	12,650
230 Transportation	632.92	397	397
240 Advertising	--	--	--
250 Insurance	9.50	35	47
260 Dues and Subscriptions	153.76	119	138
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	295.06	400	400
295 Other Contractual Services	939.73	876	1,056
TOTAL	$ 14,419.28	$ 14,477	$ 14,688
COMMODITIES			
310 Office Supplies	$ 4,887.21	$ 4,400	$ 4,900
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	76.73	70	70
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	7.13	--	--
360 Operating Supplies--Equipment	15.69	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	20.70	15	15
395 Other Commodities	--	--	--
TOTAL	$ 5,007.46	$ 4,485	$ 4,985
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	867.75	--	750
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 867.75	$ --	$ 750
SUB-TOTAL	$ 69,395.27	$ 74,646	$ 79,909
Less: Amt. Charged to Water Dept.	(8,800.00)	(8,800)	(8,800)
GRAND TOTAL	$ 60,595.27	$ 65,846	$ 71,109

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Purchasing Agent	1	1	1	845-1030	$ 12,000	$ 12,360
Buyer	1	1	1	665-810	9,000	9,000
Administrative Aide II	0	0	1	505-615	--	6,660
Administrative Aide I*	2	2	1	433-525	12,360	6,300*
Secretary	1	1	1	354-433	4,656	4,848
Switchboard Operator II	1	1	1	340-416	4,896	4,332
Clerk II	1	1	1	326-400	4,544	4,992
Clerk I	1	1	1	287-354	3,522	4,640
Switchboard Operator I	1	1	1	300-368	4,248	3,522
Typist Clerk	0	0	1	300-368	--	3,678
Elevator Operator & Relief Switchboard Operator	1	1	1	265-326	3,548	3,704
SUB-TOTAL	10	10	11		$ 58,774	$ 64,036
Less: Amount Charged to Local Housing Authority						(1,400)
Amount Charged to Stationery Stores					(3,090)	(3,150)
TOTAL					$ 55,684	$ 59,486
Full Time Equivalent	10	10	11			

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

First Quarter	$ 14,736
Second Quarter	14,761
Third Quarter	14,955
Fourth Quarter	15,034
TOTAL	$ 59,486

SUMMARY

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

SERVICE GOALS

This division strives:

1. To provide administrative direction to all pension funds, workmen's compensation, and employees' group insurance programs;

2. To maintain accurate records of the above functions; and

3. To provide financial and other analysis of the above functions and provide management with all new developments in these areas.

BUDGET COMMENTS

The total budget for this division is decreased $359 in 1968 -- a decrease of $439 is due to charges to retirement funds and an increase of $80 is due to merit increases.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Personal Service	$ 11,358.00	$ 7,528	$ 18,900
Contractural Services	1,009.50	3,995	920
Commodities	1,544.58	1,000	1,000
Capital Outlays	---	---	---
SUB-TOTAL	$ 13,912.08	$12,523	$ 20,820
Less: Amt. Chgd. to Employees' Retirement	---	(2,218)	(6,246)
Amt. Chgd. to Police & Fire Pension	---	(1,618)	(6,246)
Amt. Chgd. to Water Dept.	(900.00)	(900)	(900)
GRAND TOTAL	$ 13,012.08	$ 7,787	$ 7,428

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 11,358.00	$ 7,528	$ 18,900
120 Employees Claims	--	--	--
TOTAL	$ 11,358.00	$ 7,528	$ 18,900
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	223.80	250	250
230 Transportation	320.50	325	350
240 Advertising	--	--	--
250 Insurance	5.50	--	--
260 Dues and Subscriptions	41.02	150	150
270 Professional Services	350.94	3,100	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	67.74	70	70
295 Other Contractual Services	--	100	100
TOTAL	$ 1,009.50	$ 3,995	$ 920
COMMODITIES			
310 Office Supplies	$ 1,544.58	$ 950	$ 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	$ 1,544.58	$ 1,000	$ 1,000
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	$ 13,912.08	$ 12,523	$ 20,820
Less: Amt. Chgd. to Employees' Retirement	--	(2,218)	(6,246)
Amt. Chgd. to Police & Fire Pension	--	(1,618)	(6,246)
Amt. Chgd. to Water Dept.	(900.00)	(900)	(900)
GRAND TOTAL	$ 13,012.08	$ 7,787	$ 7,428

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Retirement & Insurance Director	1	1	1	880-1070	$ 12,840	$ 12,840
Administrative Secretary	1	1	1	416-505	5,980	6,060
SUB-TOTAL	2	2	2		$ 18,820	$ 18,900
Less: Amount Charged to Employees' Retirement Fund					(5,646)	
Less: Amount Charged to Police and Fire Pension Fund					(5,646)	
TOTAL					$ 7,528	$ 18,900
Full Time Equivalent	2	2	2			
First Quarter						$ 4,725
Second Quarter						4,725
Third Quarter						4,725
Fourth Quarter						4,725
TOTAL						$ 18,900

22-003

SUMMARY

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

SERVICE GOALS

The main objective in this division is to provide excellent, efficient customer service, both to the public and to other departments in the collection and disbursement of all the City's various sources of revenues.

BUDGET COMMENTS

Changes in the Treasury Division's 1968 budget are as follows:

ACCOUNT 110 - Decreased $590:

Merit Increases	$ 1,640
One P.T. Teller	(2,230)
	$ (590)

ACCOUNT 250 - An amount of $810 is required to finance a three-year $100,000 public official bond for the City Treasurer. Also, $138 is needed to pay the annual premium on the robbery policy on additional collection substations.

ACCOUNT 310 - For 1968, 1,350 is required to purchase bicycle tags.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Personal Service	$ 71,410.08	$ 84,509	$ 83,919
Contractural Services	5,368.15	5,967	7,028
Commodities	11,002.11	10,000	11,410
Capital Outlays	784.00	---	---
SUB-TOTAL	$ 88,598.05	$100,586	$102,357
Less: Amt. Chgd to Water Dept.	(31,000.00)	(31,000)	(31,000)
Amt. Chgd to Sewer Utility	(6,000.00)	(6,000)	(6,000)
Amt. Chgd to Sanitation	(3,900.00)	(4,066)	(3,050
Amt. Chgd to LHA	---	---	(1,016)
TOTAL	$ 47,698.05	$ 59,520	$ 61,291

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 71,410.08	$ 84,509	$ 83,919
120 Employees Claims	--	--	--
TOTAL	$ 71,410.08	$ 84,509	$ 83,919
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	876.58	898	898
230 Transportation	409.04	350	350
240 Advertising	--	--	--
250 Insurance	879.91	868	1,816
260 Dues and Subscriptions	81.76	50	100
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	911.86	890	935
295 Other Contractual Services	2,209.00	2,911	2,929
TOTAL	$ 5,368.15	$ 5,967	$ 7,028
COMMODITIES			
310 Office Supplies	$ 11,002.11	$ 10,000	$ 11,350
320 Clothing and Linen	28.46	50	50
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	4.50	--	--
370 Repair Parts--Equipment	--	10	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	.75	50	10
395 Other Commodities	--	--	--
TOTAL	$ 11,035.82	$ 10,110	$ 11,410
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	784.00	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 784.00	$ --	$ --
SUB-TOTAL	$ 88,598.05	$100,586	$102,357
Less: Amt. Charged to Water Dept.	(31,000.00)	(31,000)	(31,000)
Amt. Chgd. to Sewer Utility	(6,000.00)	(6,000)	(6,000)
Amt. Chgd. to Sanitation	(3,900.00)	(4,066)	(3,050)
Amt. Chgd. to LHA	--	--	(1,016)
GRAND TOTAL	$ 47,698.05	$ 59,520	$ 61,291

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
City Treasurer	1	1	1	845-1070	$ 12,120	$ 12,360
Deputy City Treasurer II	1	1	1	590-720	7,680	7,980
Administrative Aide I	0	1	1	433-525	6,100	6,300
Account Clerk II	1	0	0	416-505	--	--
Account Clerk I	1	2	2	354-433	9,792	10,273
Parking Meter Coin Collector	2	2	2	354-433	10,392	10,392
Secretary	0	0	1	354-433	--	4,720
Teller	6	5	5	326-400	22,718	23,130
Clerk II	2	1	1	326-400	4,608	4,304
Steno Clerk I	1	1	0	300-368	4,528	--
Teller (P.T.)	1	3	2	326-400	6,571	4,460
TOTAL	16	17	16		$ 84,509	$ 83,919
Full Time Equivalent	15.5	15.5	15.0			

First Quarter	$ 20,818
Second Quarter	20,947
Third Quarter	21,055
Fourth Quarter	21,099
TOTAL	$ 83,919

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 1968 Budget has increased $219,367 over the 1967 appropriation. Of this increase, $121,405 results from the approved hiring of 21 additional firefighters in 1968. These positions will (1) increase the company strength of one fire station; and (2) reduce the firefighter's work week from 63 to 60 hours. Of the personal services account increase, $83,604 is for merit salary increases. There is an additional increase of $14,358 attributable to position reclassifications, promotions, and other general account increases.

Significant changes in accounts have been commented on within each of the three Fire Division sections.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 2,047,266.61	$ 2,596,574	$ 2,800,319
CONTRACTUAL SERVICES	35,296.13	33,815	38,965
COMMODITIES	50,930.47	66,825	76,317
CAPITAL OUTLAYS	61,610.94	42,815	43,795
TOTAL	$ 2,195,104.15	$ 2,740,029	$ 2,959,396

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$2,047,266.61	$2,596,574	$2,800,319
120 Employees Claims	--	--	--
TOTAL	$2,047,266.61	$2,596,574	$2,800,319
CONTRACTUAL SERVICES			
210 Utilities	$ 14,912.02	$ 14,600	$ 16,500
220 Communications	12,931.34	10,500	10,500
230 Transportation	2,353.98	1,150	1,500
240 Advertising	--	--	--
250 Insurance	240.18	575	575
260 Dues and Subscriptions	771.27	600	600
270 Professional Services	300.00	490	590
280 Maint of Bldgs & Improvements	499.18	1,000	1,000
290 Maintenance of Equipment	2,538.16	3,100	5,900
295 Other Contractual Services	750.00	1,800	1,800
TOTAL	$ 35,296.13	$ 33,815	$ 38,965
COMMODITIES			
310 Office Supplies	$ 2,970.41	$ 2,400	$ 2,800
320 Clothing and Linen	24,064.91	30,985	37,807
330 Food, Drugs & Chemicals	382.73	400	400
340 Opr Supplies--Bldgs & Improvements	2,142.26	1,800	2,300
350 Repair Parts--Bldgs & Improvements	12,269.72	3,100	3,300
360 Operating Supplies--Equipment	6,590.43	8,680	10,250
370 Repair Parts--Equipment	--	7,660	7,660
380 Operating Supplies--Construction	2.50	--	--
390 Minor Apparatus and Tools	2,504.35	11,800	11,800
395 Other Commodities	3.16	--	--
TOTAL	$ 50,930.47	$ 66,825	$ 76,317
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,493.21	--	800
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,412.55	225	1,300
450 Vehicular Equipment	52,311.00	39,800	39,225
460 Operating Equipment	6,143.68	2,530	2,195
470 Other Capital Outlay	250.50	260	275
TOTAL	$ 61,610.94	$ 42,815	$ 43,795
GRAND TOTAL	$2,195,104.15	$2,740,029	$2,959,396

SUMMARY

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

SERVICE GOALS

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 $5,935 over 1967. Significant changes occurred as follows:

ACCOUNT 110 - Within this account one additional Switchboard Operator I was budgeted for $3,926. Other position reclassifications and changes, however, reduced the total personal services increase to only $808.

ACCOUNT 210 - The completion of Fire Station #19 in 1967 has necessitated an increase in the utilities expense account of $1,900.

ACCOUNT 230 - This account has increased $350 due to the budgeting of one additional conference as well as the increased cost of other conferences.

ACCOUNT 310 - This account reflects an increase of $400 due to the increased cost and greater usage of various office supplies.

ACCOUNT 340 - This account reflects an increase of $500 due to the increased cost and greater usage of various operating supplies.

ACCOUNT 420 - The allowance of $800 in this account is for the replacement of twenty-four window shades which are beyond repair, the replacement of old style bulbs and light fixtures with twenty-four fluorescent lights, and the purchase of three needed venetian blinds.

ACCOUNT 440 - The allowance of $1,300 in this account, an increase of $1,075 over 1967, is for the replacement of two refrigerators, two kitchen ranges, and one typewriter, all of which are old and quite beyond repair.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 157,362.78	$ 175,530	$ 176,338
CONTRACTUAL SERVICES	32,757.22	30,715	33,065
COMMODITIES	9,249.74	9,030	9,917
CAPITAL OUTLAYS	3,569.91	485	2,375
TOTAL	$ 202,939.65	$ 215,760	$ 221,695

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 157,362.78	$ 175,530	$ 176,338
120 Employees Claims	--	--	--
TOTAL	$ 157,362.78	$ 175,530	$ 176,338
CONTRACTUAL SERVICES			
210 Utilities	$ 14,912.02	$ 14,600	$ 16,500
220 Communications	12,931.34	10,500	10,500
230 Transportation	2,353.23	1,150	1,500
240 Advertising	--	--	--
250 Insurance	240.18	575	575
260 Dues and Subscriptions	771.27	600	600
270 Professional Services	300.00	490	590
280 Maint of Bldgs & Improvements	499.18	1,000	1,000
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	750.00	1,800	1,800
TOTAL	$ 32,757.22	$ 30,715	$ 33,065
COMMODITIES			
310 Office Supplies	$ 2,970.41	$ 2,400	$ 2,800
320 Clothing and Linen	1,488.08	1,730	1,517
330 Food, Drugs & Chemicals	56.27	--	--
340 Opr Supplies--Bldgs & Improvements	2,111.97	1,800	2,300
350 Repair Parts--Bldgs & Improvements	2,617.35	3,100	3,300
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	2.50	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	3.16	--	--
TOTAL	$ 9,249.74	$ 9,030	$ 9,917
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,185.36	--	800
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,412.55	225	1,300
450 Vehicular Equipment	--	--	--
460 Operating Equipment	721.50	--	--
470 Other Capital Outlay	250.50	260	275
TOTAL	$ 3,569.91	$ 485	$ 2,375
GRAND TOTAL	$ 202,939.65	$ 215,760	$ 221,695

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Fire Chief	1	1	1	1200-1345	$ 16,140	$ 16,140
Deputy Fire Chief - Admin.	1	1	1	1070-1155	13,635	13,860
Fire Master Mechanic	1	1	1	750-810	9,720	9,720
Fire District Chief (Bldg. Mt)	0	0	1	750-810	---	9,360
Fire Communications Supvr.	1	1	0	750-810	9,720	---
Chief Fire Alarm Dispatcher	1	1	1	665-720	8,640	8,400
Fire Captain	2	2	2	665-720	16,920	17,280
Fire Department Mechanic	2	2	2	665-720	16,920	17,280
Fire Lieutenant	2	2	3	590-640	14,935	23,040
Fire Alarm Dispatcher	4	3	1	565-640	24,820	7,380
Fire Alarm Technician	1	1	0	525-640	7,680	---
Asst. Fire Alarm Dispatcher	1	0	0	485-590	---	---
Radio Dispatcher*	0	2	4	433-525	10,298	23,492
Secretary*	1	1	2	354-433	5,196	9,724
Switchboard Operator I*	4	4	5	300-368	16,826	20,662
Typist Clerk*	1	1	0	300-368	4,080	---
TOTAL	23	23	24		$ 175,530	$ 176,338
Full-Time Equivalent	23	23	24			
First Quarter						$ 43,931
Second Quarter						43,938
Third Quarter						44,080
Fourth Quarter						44,389
TOTAL						$ 176,338

*Non-Commissioned Personnel

SUMMARY

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

SERVICE GOALS

The primary objective of the Operations Division is to limit loss of life and property when a fire occurs. Additional citizen protection is provided through first aid, 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 $212,619 over 1967. Significant changes occurred as follows:

ACCOUNT 110 - This account reflects an increase of $202,124 due primarily to merit salary increases of $82,872, and the addition of 21 new firefighters which represents an increase of $117,652. Of the 21 new firefighters, 10 will be used in conjunction with reducing the Fire work-week, and the remaining 11 will be used to man one additional fire company. During the year 4 firefighters will be promoted to Lieutenants, and 2 Lieutenants will be promoted to Captains.

ACCOUNT 290 - The additional $2,800 budgeted in this account will be used to replace three water tanks which have deteriorated to a point beyond which further repair is impossible.

ACCOUNT 320 - Past experience as to the average life of protective clothing has led to the initiation of a replacement program based on a 10-year interval. This account has been increased $3,282 in order to maintain the protective clothing replacement program at this level. An additional $3,753 has also been included as the clothing allowance for the 21 new firefighters.

ACCOUNT 360 - Greater gas and oil usage is reflected in the $1,570 increase shown in this account.

Continued C-61

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 1,799,241.71	$ 2,319,709	$ 2,521,833
CONTRACTUAL SERVICES	2,538.16	3,100	5,900
COMMODITIES	40,855.73	56,895	65,500
CAPITAL OUTLAYS	58,041.03	42,330	41,420
TOTAL	$ 1,900,676.63	$ 2,422,034	$ 2,634,653

ACCOUNT 450 - This account has decreased by $575 from 1967 allowing for the replacement of only one 750 GPM Pumper in 1968 at an estimated cost of $33,725. The remaining $5,500 will be used to purchase two new Ford station wagons without trade-ins. The two cars originally scheduled for trade-in will be utilized by the Fire Prevention Division, and thus the trade-in schedule will be moved back one year.

ACCOUNT 460 - This account has decreased by $335 from 1967. The $2,195 budgeted for 1968 will allow for the purchase of a number of small items which will provide greater efficiency and safety. Included are a replacement gasoline pump, a new spark plug cleaner and tester, eleven ICC Test for resuscitator and air pak bottles, repair and replacement parts and supplies for resuscitators, a replacement air compressor, and replacement parts for Scott Air Paks.

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 1,799,241.71	$2,319,709	$2,521,833
120 Employees Claims	--	--	--
TOTAL	$ 1,799,241.71	$2,319,709	$2,521,833
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	2,538.16	3,100	5,900
295 Other Contractual Services	--	--	--
TOTAL	$ 2,538.16	$ 3,100	$ 5,900
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	21,751.83	28,355	35,390
330 Food, Drugs & Chemicals	326.46	400	400
340 Opr Supplies--Bldgs & Improvements	30.29	--	--
350 Repair Parts--Bldgs & Improvements	9,652.37	--	--
360 Operating Supplies--Equipment	6,590.43	8,680	10,250
370 Repair Parts--Equipment	--	7,660	7,660
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	2,504.35	11,800	11,800
395 Other Commodities	--	--	--
TOTAL	$ 40,855.73	$ 56,895	$ 65,500
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	307.85	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	52,311.00	39,800	39,225
460 Operating Equipment	5,422.18	2,530	2,195
470 Other Capital Outlay	--	--	--
TOTAL	$ 58,041.03	$ 42,330	$ 41,420
GRAND TOTAL	$ 1,900,676.63	$2,422,034	$2,634,653

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Deputy Fire Chief	1	1	1	1070-115	$ 13,860	$ 13,545
Fire District Chief	9	9	9	750-810	86,400	87,180
Chief Fire Operations Training Instructor	1	1	1	750-810	9,720	9,720
Fire Operations Training Instructor	3	3	3	665-720	25,920	25,920
Fire Captain	34	34	36	665-720	290,400	300,090
Fire Lieutenant	42	42	44	590-640	318,860	335,020
Firefighter	246	256	273	450-545	1,521,589	1,693,278
SUB-TOTAL	336	346	367		$2,266,749	$2,464,753
Add: 8 Days Holiday Pay @ $20.00 per day					52,960	57,080
TOTAL					$2,319,709	$2,521,833
Full-Time Equivalent	320.5	346	367			
First Quarter						$ 626,109
Second Quarter						621,977
Third Quarter						632,734
Fourth Quarter						641,013
TOTAL						$2,521,833

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 1968 Fire Prevention budget has increased $813 over the 1967 budget. This increase is due entirely to merit salary increases.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 90,662.12	$ 101,335	$ 102,148
CONTRACTUAL SERVICES	.75	---	---
COMMODITIES	825.00	900	900
CAPITAL OUTLAYS	---	---	---
TOTAL	$ 91,487.87	$ 102,235	$ 103,048

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 90,662.12	$ 101,335	$ 102,148
120 Employees Claims	--	--	--
TOTAL	$ 90,662.12	$ 101,335	$ 102,148
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	.75	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ .75	$ --	$ --
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	825.00	900	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	$ 825.00	$ 900	$ 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	$ 91,487.87	$ 102,235	$ 103,048

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Fire Marshal	1	1	1	845-915	$ 10,980	$ 10,980
Chief Fire Inspector	1	1	1	665-720	8,640	8,640
Chief Fire Investigator	1	1	1	665-720	8,640	8,640
Chief Fire Prev. Tng. Inst.	1	1	1	665-720	8,370	8,280
Fire Prevention Training Inst.	2	2	2	590-640	15,135	15,360
Fire Prevention Inspector	4	4	4	590-640	30,270	30,360
Fire Investigator	2	2	2	590-640	15,360	15,360
Secretary*	1	1	1	354-433	3,940	4,528
TOTAL	13	13	13		$101,335	$102,148
Full Time Equivalent	13	13	13			
First Quarter						$ 25,509
Second Quarter						25,516
Third Quarter						25,554
Fourth Quarter						25,569
Total						$102,148

*Non-Commissioned Personnel

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Protection of Life and 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 reflects an increase of $1,800 over the 1967 budget. This increase is due to the approval of 90 additional fire hydrants in 1968 to be installed in benefit districts and on existing water mains where construction development warrants them.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ ---	$ ---	$ ---
CONTRACTUAL SERVICES	137,071.65	139,050	140,850
COMMODITIES	---	---	---
CAPITAL OUTLAYS	---	---	---
TOTAL	$ 137,071.65	$ 139,050	$ 140,850

SUMMARY

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.

Provide basic, advanced and inservice training of all officers in the P Police Department.

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

BUDGET COMMENTS

The Police Department 1968 budget reflects an increase of $221,690 as compared to the 1967 budget.

Significant changes are as follows:

Police Community Relations Program	$ 21,527
Merit Increases	31,446
2-Additional Typist Clerks	7,356
Reclassification of and Upgrading of Positions	6,243
Increased vehicle rental charges	50,684
Increase in other Contractual Services, Commodities and other Capital Outlay	42,376
Salary Adjustment for Commissioned Officers	62,053

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 2,318,750.54	$ 2,796,607	$ 2,921,686
CONTRACTUAL SERVICES	302,721.26	307,756	375,047
COMMODITIES	107,551.22	103,099	114,585
CAPITAL OUTLAYS	13,411.02	6,318	24,152
Junior Traffic Patrol	3,040.39	4,000	4,000
TOTAL	$ 2,745,474.43	$ 3,217,780	$ 3,439,470

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 2,318,750.54	$ 2,796,607	$ 2,921,686
120 Employees Claims	---	---	---
TOTAL	$ 2,318,750.54	$ 2,796,607	$ 2,921,686
CONTRACTUAL SERVICES			
210 Utilities	$ 18,713.89	$ 21,000	$ 20,000
220 Communications	36,092.36	39,136	50,000
230 Transportation	3,816.40	3,405	6,500
240 Advertising	550.81	400	551
250 Insurance	5,927.91	7,204	7,186
260 Dues and Subscriptions	1,969.57	1,870	1,865
270 Professional Services	15,172.81	16,709	18,600
280 Maint of Bldgs & Improvements	3,876.14	3,000	3,000
290 Maintenance of Equipment	4,408.14	2,600	4,233
295 Other Contractual Services	212,193.23	212,432	263,112
TOTAL	$ 302,721.26	$ 307,756	$ 375,047
COMMODITIES			
310 Office Supplies	$ 16,529.22	$ 15,500	$ 18,500
320 Clothing and Linen	46,913.07	43,809	44,435
330 Food, Drugs & Chemicals	28,822.87	25,500	27,750
340 Opr Supplies--Bldgs & Improvements	2,395.01	3,700	2,700
350 Repair Parts--Bldgs & Improvements	3,128.48	2,200	2,200
360 Operating Supplies--Equipment	4,526.58	6,595	5,500
370 Repair Parts--Equipment	4,372.35	5,000	4,500
380 Operating Supplies--Construction	---	---	---
390 Minor Apparatus and Tools	863.64	795	1,000
395 Other Commodities	---	---	8,000
TOTAL	$ 107,551.22	$ 103,099	$ 114,585
CAPITAL OUTLAY			
410 Land	$ ---	---	---
420 Buildings	1,051.77	---	140
430 Improvements Other Than Bldgs.	2,000.00	---	---
440 Office Equipment	875.85	2,438	5,695
450 Vehicular Equipment	---	---	1,800
460 Operating Equipment	7,700.80	2,880	14,057
470 Other Capital Outlay	1,782.60	1,000	2,460
TOTAL	$ 13,411.02	$ 6,318	$ 24,152
SUB-TOTAL	2,742,434.04	2,213,780	3,435,470
Junior Traffic Patrol	3,040.39	4,000	4,000
GRAND TOTAL	$ 2,745,474.43	$ 3,217,780	$ 3,439,470

SUMMARY

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

SERVICE GOALS

The Police Operations Division will provide a twenty-four hour patrol of City streets in order to reduce crime, respond to citizens' complaints, reduce traffic accidents, facilitate the free flow of traffic, and insure the continued protection of life and property, and there will be a serious attempt to promote greater understanding in human relations.

BUDGET COMMENTS

The Police Operations Division 1968 budget reflects a decrease of $15,290 from the 1967 budget. Significant changes are presented below:

ACCOUNT 110:- This account reflected a decrease of $18,753 as a result of the following items:

Merit Increases	$19,349
1-Additional Typist Clerk	3,900
Upgrading 5 Positions	2,790
Reduction of 2 Police Matrons	(9,808)
Reduction of 11 Patrolmen	(65,387)
Salary Adjustment for Commissioned Officer	30,403
	($18,753)

ACCOUNT 270 - This account has been increased by $766 to provide additional medical services to greater number of city prisoners.

ACCOUNT 320 - A $539 increase is reflected here to provide for clothing for additional recruits.

ACCOUNT 330 - $2,000 was added here to compensate for increased prison food prices and more prisoners.

Capital Outlay Funds have been provided for the following:

ACCOUNT 420 - 1 Exhaust Fan $ 140

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ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 1,382,978.89	$ 1,756,219	$ 1,737,466
CONTRACTUAL SERVICES	9,729.45	9,153	9,790
COMMODITIES	56,950.06	50,161	52,200
CAPITAL OUTLAYS	4,881.31	3,713	4,500
SUB-TOTAL	$ 1,454,539.71	$ 1,819,246	$ 1,803,956
Add: Junior Traffic Patrol	3,040.39	4,000	4,000
TOTAL	$ 1,457,580.10	$ 1,823,246	$ 1,807,956

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

ACCOUNT 440 -	1 Manual Typewriter	$ 225
	2 File Cabinets	220
	3 Stenorettes	840
		$1,285
ACCOUNT 460 -	Replace 2 Radar Sets	$2,000
	Replace Movie Screen	75
		$2,075
ACCOUNT 470 -	Replace Educational Films	$1,000

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 1,382,978.89	$1,756,219	$1,737,466
120 Employees Claims	--	--	--
TOTAL	$ 1,382,978.89	$1,756,219	$1,737,466
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	135.24	269	140
270 Professional Services	9,592.21	8,884	9,650
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	2.00	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 9,729.45	$ 9,153	$ 9,790
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	38,384.73	33,461	34,000
330 Food, Drugs & Chemicals	17,365.29	15,000	17,000
340 Opr Supplies--Bldgs & Improvements	1,194.04	1,200	1,200
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	6.00	500	--
395 Other Commodities	--	--	--
TOTAL	$ 56,950.06	$ 50,161	$ 52,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	844.50	--	140
430 Improvements Other Than Bldgs.	2,000.00	--	--
440 Office Equipment	--	713	1,285
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,093.80	2,000	2,075
470 Other Capital Outlay	(56.99)	1,000	1,000
TOTAL	$ 4,881.31	$ 3,713	$ 4,500
SUB-TOTAL	$ 1,454,539.71	$1,819,246	$1,803,956
Add: Junior Traffic Patrol	3,040.39	4,000	4,000
GRAND TOTAL	$ 1,457,580.10	$1,823,246	$1,807,956

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Police Lieutenant Colonel	1	1	1	1030-1110	$ 12,360	$ 13,320
Police Major	2	2	2	880-950	21,120	21,960
Police Captain	3	3	5	780-845	29,160	49,440
City Farm Supervisor	1	1	1	780-845	9,720	10,140
Police Lieutenant	7	7	6	690-750	59,850	53,250
Police Sergeant	24	25	28	615-665	190,400	219,690
Safety Educator	1	1	1	615-665	7,680	7,980
Police Investigator	18	18	18	505-615	125,645	129,110
Taxi-cab Investigator	1	1	1	505-615	7,080	7,380
Motorcycle Patrolman	21	21	21	485-590	137,960	143,015
Canine Patrolman	9	9	9	485-590	57,740	59,205
Police Patrolman	163	162	148	467-565	980,408	912,266
Ass't. Farm Supervisor *	1	1	1	433-525	6,300	6,300
Police Matron	9	9	7	384-467	45,664	37,834
Guard *	10	10	10	354-433	48,612	49,509
Secretary *	1	1	1	354-433	4,332	4,672
Stenographer-Clerk I *	1	1	0	300-368	3,860	---
Typist Clerk *	1	1	2	300-368	4,416	8,315
Clerk I *	1	1	1	287-354	3,912	4,080
TOTAL	275	275	263		$1,756,219	$1,737,466
Full-Time Equivalent	275	275	263			

First Quarter	$ 431,406
Second Quarter	433,431
Third Quarter	435,382
Fourth Quarter	437,247
TOTAL	$1,737,466

* Non-Commissioned Personnel

SUMMARY

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

SERVICE GOALS

This Division strives for:

A higher rate of clearance. 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 contact with courts and City legal staff in the prosecution of offenders.

BUDGET COMMENTS

The Police Investigations 1968 budget reflects an increase of $59,022 above the 1967 budget. Significant changes are reflected below:

ACCOUNT 110 - This account reflects an increase of $57,027 as a result of the following items:

Merit Increases	$ 5,430
Upgrading 2 Positions	810
2 Additional Sergeants	14,830
2 Additional Clerk I	7,382
1 Additional Investigator	6,530
Salary Adjustment (Forensic Chemist)	300
Salary Adjustment for Commissioned Officers	21,745
	$ 57,027

Capital Outlay Funds have been provided for the following:

ACCOUNT 440 -	Replace 3 Stenorettes	$ 940	
	3 File Cabinets	280	
	Replace 1 Manual Typewriter	225	$1,445
ACCOUNT 460 -	Replace 1 Graphic Camera	$ 403	
	1 Graflex Stroboflash Unit	160	
	1 25mm. Xenon f:114 lens	130	
	1 Fargo F-100 Intelligence Audio Interception Kit	1,026	
	1 Fargo F-600 Intelligence Audio Interception Kit	350	$ 2,069

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 533,230.17	$ 585,167	$ 642,194
CONTRACTUAL SERVICES	3,043.79	2,805	3,276
COMMODITIES	15,969.26	16,460	16,560
CAPITAL OUTLAYS	4,959.10	2,090	3,514
TOTAL	$ 557,202.32	$ 606,522	$ 665,544

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 533,230.17	$ 585,167	$ 642,194
120 Employees Claims	--	--	--
TOTAL	$ 533,230.17	$ 585,167	$ 642,194
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	550.81	400	551
250 Insurance	--	--	--
260 Dues and Subscriptions	592.98	305	425
270 Professional Services	1,900.00	2,100	2,300
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 3,043.79	$ 2,805	$ 3,276
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	4,783.54	5,960	5,810
330 Food, Drugs & Chemicals	11,185.72	10,500	10,750
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	$ 15,969.26	$ 16,460	$ 16,560
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	1,210	1,445
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,959.10	880	2,069
470 Other Capital Outlay	--	--	--
TOTAL	$ 4,959.10	$ 2,090	$ 3,514
GRAND TOTAL	$ 557,202.32	$ 606,522	$ 665,544

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Police Lt. Colonel	1	1	1	1030-1110	$ 12,840	$ 13,320
Police Major	1	1	1	880-950	10,560	11,085
Police Lab Supervisor	1	1	1	780-845	9,720	10,140
Police Captain	3	3	4	780-845	28,410	38,580
Police Lieutenant	2	2	1	690-750	17,280	8,865
Forensic Chemist*	1	1	1	590-720	7,380	7,980
Asst. Lab Supervisor	1	1	1	690-750	8,640	9,000
Police Sergeant	6	6	8	615-665	45,730	57,565
Police Investigator	6	6	8	505-615	41,795	63,440
Police Detective	47	47	46	505-615	329,125	337,380
Police Woman	44	4	4	467-565	23,612	24,512
Photographer*	1	1	1	416-505	5,604	6,060
Secretary*	2	2	2	354-433	10,188	10,375
Photo Technician*	2	2	2	313-384	8,482	9,024
Steno-Clerk I*	4	4	3	300-368	16,450	13,856
Typist Clerk*	0	0	1	300-368	---	3,912
Clerk I*	2	2	4	287-354	7,400	15,196
Clerk I (P.T.)*	1	1	1	287-354	1,951	1,904
TOTAL	85	85	90		$ 585,167	$ 642,194
Full-Time Equivalent	84.5	84.5	89.5			

First Quarter	$ 159,876
Second Quarter	160,481
Third Quarter	160,701
Fourth Quarter	161,136
TOTAL	$ 642,194

*Non-Commissioned Personnel

22-003

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

BUDGET COMMENTS

The Police Service Division 1968 Budget reflects an increase of $118,429 above the 1967 budget. Significant changes are reflected below:

ACCOUNT 110 - This account increased $37,016 as a result of the following items:

Merit Increases	$ 4,611
3-Typist Clerks	11,034
1-Assistant Dispatcher	6,320
1-Additional Sergeant	7,230
Salary Adjustment for Commissioned Officer	4,890
1-Additional Switchboard Opr.	3,680
Increased charge to Motor Pool	(749)
	$37,016

ACCOUNT 220 - A $10,864 increase is reflected due to added telephone service demands.

ACCOUNT 290 - $1,633 was added for increased maintenance required for office equipment.

ACCOUNT 295 - $50,684 was added to this account for increased vehicle rental rates and rental for one additional vehicle.

ACCOUNT 310 - $3,000 was added in response to the increased demand for office supplies, caused by an increased demand for Police service and records.

ACCOUNT 395 - $8,000 was budgeted in this account to move the Police Garage.

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ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 240,799.73	$ 258,280	$ 295,296
CONTRACTUAL SERVICES	276,430.11	279,264	341,445
COMMODITIES	30,103.53	30,845	40,625
CAPITAL OUTLAYS	1,190.77	515	9,967
TOTAL	$ 548,524.14	$ 568,904	$ 687,333

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

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

ACCOUNT 440 -	Replace 2 Electric Typewriters	$ 850
	Replace 2 Stenorettes	580
		$1,430

ACCOUNT 460 - An amount of $8,537 for Dictaphone Equipment to record incoming calls to the Dispatcher.

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 240,799.73	$ 258,280	$ 295,296
120 Employees Claims	--	--	--
TOTAL	$ 240,799.73	$ 258,280	$ 295,296
CONTRACTUAL SERVICES			
210 Utilities	$ 18,713.89	$ 21,000	$ 20,000
220 Communications	36,092.36	39,136	50,000
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,148.35	1,096	1,100
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	3,876.14	3,000	3,000
290 Maintenance of Equipment	4,406.14	2,600	4,233
295 Other Contractual Services	212,193.23	212,432	263,112
TOTAL	$ 276,430.11	$ 279,264	$ 341,445
COMMODITIES			
310 Office Supplies	$ 16,517.72	$ 15,500	$ 18,500
320 Clothing and Linen	973.56	1,350	1,425
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	1,200.97	2,500	1,500
350 Repair Parts--Bldgs & Improvements	3,128.48	2,200	2,200
360 Operating Supplies--Equipment	3,052.81	4,000	3,500
370 Repair Parts--Equipment	4,372.35	5,000	4,500
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	857.64	295	1,000
395 Other Commodities	--	--	8,000
TOTAL	$ 30,103.53	$ 30,845	$ 40,625
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	207.27	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	335.60	515	1,430
450 Vehicular Equipment	--	--	--
460 Operating Equipment	647.90	--	8,537
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,190.77	$ 515	$ 9,967
GRAND TOTAL	$ 548,524.14	$ 568,904	$ 687,333

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Police Lt. Colonel	1	1	1	1030-1110	$ 12,840	$ 12,840
Police Major	1	1	1	880-950	10,560	11,400
Garage Supervisor	1	1	1	780-845	9,360	9,965
Communications Supervisor	1	1	1	780-845	9,720	10,140
Police Chief Dispatcher	1	1	1	780-845	9,360	10,140
Radio Technician II*	1	1	1	545-665	7,980	7,980
Police Sergeant	2	2	3	615-665	15,360	23,340
Police Dispatcher	4	4	4	590-665	30,120	31,620
Police Asst. Dispatcher	5	5	6	505-615	32,615	41,000
Radio Technician I*	3	2	2	485-590	13,735	14,010
Automotive Mechanic*	4	0	0	505-590	---	---
Radio Telegraph Operator*	1	1	1	450-545	6,180	6,300
Maintenance Mechanic*	1	1	1	450-545	5,880	6,120
Automotive Mechanic Helper*	5	0	0	400-467	---	---
Duplicating Machine Operator*	1	1	1	354-433	4,992	5,094
Storekeeper I*	1	0	0	368-450	---	---
Clerk II*	2	2	2	326-400	9,600	9,600
Stenographer-Clerk I*	1	1	0	300-368	4,416	---
Switchboard Operator I*	4	4	5	300-368	16,572	20,754
Typist-Clerk*	16	17	21	300-368	69,567	86,237
Typist-Clerk P.T.*	0	2	2	300-368	3,775	3,857
SUB-TOTAL	56	48	54		$ 272,632	$ 310,397
Less: Amt. Chgd. To Motor Pool					(14,352)	(15,101)
TOTAL					$ 258,280	$ 295,296
Full-Time Equivalent	56	47	53			
First Quarter						$ 73,248
Second Quarter						73,573
Third Quarter						74,099
Fourth Quarter						74,376
TOTAL						$ 295,296

*Non-Commissioned Personnel

SUMMARY

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

SERVICE GOALS

The Staff Division strives to:

Improve and increase efforts in the field of human relations through the Community Relations Section.

Provide basic, advanced and inservice 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.

Provide Bailiffs and Parole Officers for Municipal Courts.

Act as liaison with courts and attorneys.

BUDGET COMMENTS

The 1968 budget for the Police Staff Division reflects an increase of $59,529 over 1967. Significant changes are reflected below:

ACCOUNT 110 - This account reflects an increase of $49,789 as a result of the following items:

Police Community Relation Program:		
1-Secretary	$ 4,480	
2-Administrative Aides	13,140	$ 17,620
Other Personnel Changes:		
Merit Increase		2,056
Reduction of 1 Clerk II		(3,900)
1-Typist Clerk		3,678
2-Sergeants		14,760
1-Major		10,560
Salary Adjustment for Commissioned Officers		5,015
TOTAL		$ 49,789

ACCOUNT 230 - $3,095 was added to this account for transportation to schools and seminars to provide an expanded training program.

ACCOUNT 270 - $925 additional is reflected to compensate for increased tuition and enrollment of recruits at WSU.

ACCOUNT 380 - A $625 increase for operating supplies and equipment is reflected here to accommodate normal program expansion.

ACCOUNT 440 - $1,535 was added here to provide 4 file cabinets, 2 desks, and replace 2 electric typewriters.

Continued on Page C-83

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 161,741.75	$ 196,941	$ 246,730
CONTRACTUAL SERVICES	13,517.91	16,534	20,536
COMMODITIES	4,528.37	5,633	5,200
CAPITAL OUTLAYS	2,379.84	---	6,171
TOTAL	$ 182,167.87	$ 219,108	$ 278,637

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

ACCOUNT 450 - $1,800 was provided here to furnish the Community Relations Program with 1 compact car.

ACCOUNT 460 - $1,376 is budgeted in this account for the following items:

1-Car radio & Dominator	$ 751
1-Lawn Mower	125
1-Replace Movie Projector for Training Unit	500
	$1,376

ACCOUNT 470 - $1,460 was budgeted here for the replacement of worn revolvers and shotguns which would be dangerous to the officers using such weapons.

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 161,741.75	$ 196,941	$ 246,730
120 Employees Claims	--	--	--
TOTAL	$ 161,741.75	$ 196,941	$ 246,730
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	3,816.40	3,405	6,500
240 Advertising	--	--	--
250 Insurance	5,927.91	7,204	7,186
260 Dues and Subscriptions	93.00	200	200
270 Professional Services	3,680.60	5,725	6,650
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 13,517.91	$ 16,534	$ 20,536
COMMODITIES			
310 Office Supplies	$ 11.50	$ --	$ --
320 Clothing and Linen	2,771.24	3,038	3,200
330 Food, Drugs & Chemicals	271.86	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	1,473.77	2,595	2,000
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 4,528.37	$ 5,633	$ 5,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	540.25	--	1,535
450 Vehicular Equipment	--	--	1,800
460 Operating Equipment	--	--	1,376
470 Other Capital Outlay	1,839.59	--	1,460
TOTAL	$ 2,379.84	$ --	$ 6,171
GRAND TOTAL	$ 182,167.87	$ 219,108	$ 278,637

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Police Chief	1	1	1	1245-1400	$ 16,140	$ 16,800
Police Lt. Colonel	1	1	1	1030-1110	12,840	13,320
Police Major	0	0	1	880-950	---	10,980
Police Captain	2	2	2	780-845	19,440	19,860
Police Lieutenant	2	5	5	690-750	42,760	43,955
Police Liaison Officer	1	1	1	690-750	8,640	9,000
Police Training Officer	2	0	0	--	---	---
Police Range Master	1	0	0	--	---	---
Administrative Aide III	0	0	2	565-690		13,140
Asst. Liaison Officer	1	1	1	615-665	7,680	7,980
Police Sergeant	0	0	2	615-665	---	15,360
Warrant Officer II*	0	1	1	467-565	5,712	6,780
Warrant Officer I*	5	5	5	433-525	29,376	29,865
Administrative Secretary*	1	1	1	416-505	6,060	6,060
Account Clerk II**	1	1	1	416-505	6,060	6,060
Account Clerk I*	1	1	1	354-433	5,111	5,196
Secretary*	1	1	2	354-433	5,094	9,676
Police Physician (P.T.)*	1	1	1	340-416	4,992	4,992
Clerk II*	1	2	1	326-400	8,700	4,800
Stenographer-Clerk I*	1	1	0	300-368	3,954	---
Typist Clerk*	0	0	2	300-368	---	8,524
Emergency Overtime					16,200	16,200
SUB-TOTAL	23	25	31		$ 198,759	$ 248,548
Less: Amt. Charged to Motor Pool (W3)					(1,818)	(1,818)
TOTAL					$ 196,941	$ 246,730
Full-Time Equivalent	22.3	24.3	30.3			
First Quarter						$ 61,522
Second Quarter						61,675
Third Quarter						61,676
Fourth Quarter						61,857
TOTAL						$ 246,730

*Non-Commissioned Personnel

22-003

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

The 1968 Parking Control Budget reflects an increase of $2,766 above the 1967 appropriation. The only significant change was an increase of $2,508 in account 295 for increased vehicle rental rates.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 48,576.23	$ 56,624	$ 56,882
CONTRACTUAL SERVICES	8,536.00	12,804	15,312
COMMODITIES	951.14	850	850
CAPITAL OUTLAYS	---	---	---
TOTAL	$ 58,063.37	$ 70,278	$ 73,044

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 48,576.23	$ 56,624	$ 56,882
120 Employees Claims	--	--	--
TOTAL	$ 48,576.23	$ 56,624	$ 56,882
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	8,536.00	12,804	15,312
TOTAL	$ 8,536.00	$ 12,804	$ 15,312
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	951.14	850	850
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	$ 951.14	$ 850	$ 850
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	$ 58,063.37	$ 70,278	$ 73,044

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Parking Control Checker *	15	13	13	313-384	$ 56,624	$ 56,882
Full Time Equivalent	15	13	13		$ 56,624	$ 56,882
First Quarter						$ 14,056
Second Quarter						14,126
Third Quarter						14,298
Fourth Quarter						14,402
Total						$ 56,882

* Non-Commissioned Personnel

SUMMARY

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

SERVICE GOALS

The City of Wichita's Emergency Reporting System has been designed to provide for the necessary level of emergency communication regarding public welfare and safety.

This system provides for both light and voice notification of Central Dispatch Headquarters from Emergency Reporting Boxes for both Police and Fire Emergencies.

BUDGET COMMENTS

The appropriation of $42,010 for 1968 provides for the installation of 33 additional Emergency Call Boxes. As the 1967 appropriation provided installation of 114 Emergency Call Boxes, the system will have a total of 147 Emergency Call Boxes for 1968.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other		$ 32,033	$ 42,010
TOTAL		$ 32,033	$ 42,010

GENERAL OPERATING FUND

DEPARTMENT OF
PUBLIC WORKS

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	

SERVICE GOALS

The Public Works Department is the municipal agency responsible for a wide variety of programs dealing with design and construction, surveys, installations, lighting, inspections, and maintenance services. Goals are accomplished by the Engineering, Central Inspection, Maintenance, Sanitation, and Traffic Engineering Divisions with the coordination of the Administrative Division. The specific goals of each of these operations are contained within each of the budgets in the following pages.

BUDGET COMMENTS

The total Public Works Department shows an increase of $243,938 over the 1967 adopted budget. A detailed description of all changes are reflected in the Budget Comments for each division.

Included in the 1968 budget is $29,734 for the City's contribution to Project Amy. This comprehensive code enforcement program is designed to up grade the environment of disadvantaged citizens.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 1,555,198.18	$ 1,969,450	$ 2,066,844
CONTRACTUAL SERVICES	935,291.30	1,005,936	1,033,818
COMMODITIES	324,553.34	329,046	370,579
CAPITAL OUTLAYS	53,287.98	32,550	100,543
Less Other Charges:	(11,133.37)	(12,900)	(18,020)
Add: City Contribution for:			
Refuse Disposal	23,709.85	26,657	11,179
Project Amy	---	---	29,734
TOTAL	$ 2,880,907.28	$ 3,350,739	$ 3,594,677

SUMMARY

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

SERVICE GOALS

The Administrative Division is responsible for all clerical and stenographic work, typing, and record-keeping of the Department of Public Works with the exception of a part of the Sanitation Division. The work load of this division includes the preparation of ten individual payrolls semimonthly, issuing numerous types of permits required by ordinance and proper recording of same. Approximately 35,000 such instruments are issued to the public for various purposes each year.

BUDGET COMMENTS

This division's budget reflects an increase of $6,684 in 1968. Significant changes are as follows:

Account 110 - Salaries show a net increase of $434 in 1968. Changes contributing to this amount are: merit increases, $3,074; difference in new Director's salary, ($2,640).

Account 220 - An additional $675 is required to cover switchboard cost for inspectors added in 1967.

Account 270 - A total of $1,250 will be spent on the development of an Equipment Data Bank and $2,700 will be contributed to a study measuring the feasibility of computers in the Public Works process.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 94,919.46	$ 107,153	$ 107,587
CONTRACTUAL SERVICES	9,437.27	9,140	14,630
COMMODITIES	4,565.05	5,655	6,415
CAPITAL OUTLAYS	1,587.55	--	--
TOTAL	$ 110,509.33	$ 121,948	$ 128,632

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 94,919.46	$ 107,153	$ 107,587
120 Employees Claims	--	--	--
TOTAL	$ 94,919.46	$ 107,153	$ 107,587
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	5,237.66	4,995	5,670
230 Transportation	2,595.46	2,545	3,209
240 Advertising	--	--	--
250 Insurance	93.46	100	100
260 Dues and Subscriptions	82.76	118	79
270 Professional Services	--	--	
280 Maint of Bldgs & Improvements	--	--	3,950
290 Maintenance of Equipment	632.88	592	637
295 Other Contractual Services	795.05	790	985
TOTAL	$ 9,437.27	$ 9,140	$ 14,630
COMMODITIES			
310 Office Supplies	$ 4,520.01	$ 5,655	$ 6,415
320 Clothing and Linen	3.40	--	--
330 Food, Drugs & Chemicals	20.34	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	15.45	--	--
360 Operating Supplies--Equipment	5.85	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 4,565.05	$ 5,655	$ 6,415
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,587.55	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,587.55	$ --	$ --
GRAND TOTAL	$110,509.33	$ 121,948	$ 128,632

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Director of Public Works	1	1	1	1400-1705	$ 19,290	$ 17,820
Administrative Supervisor	1	1	1	720-880	10,560	10,560
Administrative Assistant	0	1	1	615-750	7,405	7,830
Administrative Aide II	1	1	1	505-615	6,540	6,780
Administrative Secretary	2	2	2	416-505	11,664	11,880
Account Clerk II	1	1	1	416-505	6,060	6,060
Account Clerk I	1	1	1	354-433	5,196	5,196
Secretary	3	3	3	354-433	14,512	14,863
Steno-Clerk I	1	1	1	300-368	3,912	4,080
Clerk II	3	3	4	326-400	13,980	18,354
Typist Clerk	2	2	1	300-368	3,954	3,678
Clerk I	0	0	1	287-354	4,080	4,164
SUBTOTAL	16	17	18		$ 107,153	$ 111,265
Less: Amount Charged to Construction					--	(3,678)
TOTAL					$ 107,153	$ 107,587
Full Time Equivalent	16	17	18			
First Quarter						$ 26,757
Second Quarter						26,757
Third Quarter						26,979
Fourth Quarter						27,094
TOTAL						$ 107,587

SUMMARY

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

SERVICE GOALS

The following listed programs facilitates the completion of Public Works Construction projects:

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

BUDGET COMMENTS

The 1968 Engineering Division budget reflects an increase of $32,132. Highlighting '68 activities will be a program to secure basic field information on areas annexed after 1960. This program will cost $20,248.

A detailed breakdown of changes are as follows:

ACCOUNT 110 - Merit increase required $7,175. Also provided is $8,280 for one additional Civil Engineer I and $9,405 for two (2) Engineering Aide I's. The additional personnel will gather the basic field information.

ACCOUNT 295 - The increase of $5,308 reflects the rise in Motor Pool rental rates, and the additional rental of two new vehicles.

ACCOUNT 310 - The Sidewalk Repair Program will require additional printing and postage of notices in the amount of $2,610. This cost will be charged to repair projects.

ACCOUNT 440 - An amount of $995 is budgeted to purchase one calculator. Also, $1,660 from the Construction Fund is budgeted to purchase office equipment for the staff administering the Sidewalk Repair Program.

ACCOUNT 460 - $1,360 is budgeted for Construction equipment in conjunction with the gathering of basic field information.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 92,817.52	$ 123,827	$ 148,690
CONTRACTUAL SERVICES	20,417.89	7,870	13,409
COMMODITIES	4,821.60	4,260	7,095
CAPITAL OUTLAYS	5,230.70	--	4,015
Less: Amount Charged to Construction	(10,233.37)	(12,000)	(17,120)
TOTAL	$ 113,054.34	$ 123,957	$ 156,089

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 92,817.52	$ 123,827	$ 148,690
120 Employees Claims	--	--	--
TOTAL	$ 92,817.52	$ 123,827	$ 148,690
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	24.36	35	35
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	3.75	20	20
260 Dues and Subscriptions	187.60	105	143
270 Professional Services	12,500.00	30	50
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,058.43	670	843
295 Other Contractual Services	6,643.75	7,010	12,318
TOTAL	$ 20,417.89	$ 7,870	$ 13,409
COMMODITIES			
310 Office Supplies	$ 2,865.66	$ 1,900	$ 4,510
320 Clothing and Linen	3.40	35	35
330 Food, Drugs & Chemicals	48.17	50	50
340 Opr Supplies--Bldgs & Improvements	--	25	25
350 Repair Parts--Bldgs & Improvements	7.77	--	25
360 Operating Supplies--Equipment	23.24	100	100
370 Repair Parts--Equipment	--	50	50
380 Operating Supplies--Construction	1,699.11	1,700	1,800
390 Minor Apparatus and Tools	174.25	400	500
395 Other Commodities	--	--	--
TOTAL	$ 4,821.60	$ 4,260	$ 7,095
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,874.26	--	2,655
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,356.44	--	1,360
470 Other Capital Outlay	--	--	--
TOTAL	$ 5,230.70	$ --	$ 4,015
SUB-TOTAL	$123,287.71	$ 135,957	$ 173,209
Less: Amt. Charged to Construction	(10,233.37)	(12,000)	(17,120)
GRAND TOTAL	$113,054.34	$ 123,957	$ 156,089

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
City Engineer	1	1	1	1155-1400	$ 15,540	$ 16,470
Assistant City Engineer	2	0	0		--	--
Design Chief Engineer	0	1	1	950-1155	12,360	13,320
Construction Chief Engineer	0	1	1	950-1155	12,360	13,320
Senior Engineer	4	4	4	845-1030	43,290	44,715
Civil Engineer I, II, III	14	14	16	615-950	127,590	151,750
Sidewalk Inspector	1	1	2	467-565	6,200	12,172
Engineering Aide III	5	5	5	505-615	34,260	34,880
Engineering Aide II	18	18	19	433-525	104,622	111,783
Engineering Aide I	16	16	18	384-467	84,293	93,232
SUBTOTAL	61	61	67		$ 440,515	$ 491,642
Less: Amount Charged to Construction					(316,688)	(342,952)
TOTAL					$ 123,827	$ 148,690
Full Time Equivalent	61	61	67			
First Quarter						$ 37,002
Second Quarter						37,042
Third Quarter						37,323
Fourth Quarter						37,323
TOTAL						$ 148,690

SUMMARY

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

SERVICE GOALS

The activities of this division can all fall under the following five categories: signals, signs, paint and marking, parking meters, and planning and design. All functions are concentrated for the proper movement of traffic throughout the City.

With the addition of a Traffic Signal Technician a preventive maintenance program of traffic controllers will be instituted in 1968. This program is designed to improve the total electrical repair activities in this division and insure accurate signalization of intersections and crosswalks.

BUDGET COMMENTS

This division's budget is increased a total of $52,705. This increase reflects the service improvements listed below:

1 Traffic Signal Technician	$ 6,180
Office Equipment	600
Sign Compliance Program	15,942
Additional Paint for Streets	2,460
Detector Replacement	2,200
	$27,382

ACCOUNT 110 - The increase of $16,099 for salaries results from the following changes:

Merit Increases	$ 9,679
Spot Salary Adjustment	240
Traffic Signal Technician	6,180
	$ 16,099

ACCOUNT 210 - To finance electrical charges for new signals added in 1967 and 1968 an amount of $4,098 is required over the 1967 budget.

ACCOUNT 295 - Motor Pool rental has increased $3,956 for Traffic Engineering vehicles.

ACCOUNT 350 - Included in the increase in this account are the following:

Signing for West Highway 54	$ 2,000	
Sign Compliance Program	15,942	
Additional Paint	2,460	$ 20,402 Total Increase

ACCOUNT 370 - Increases in this account include:

Repair Parts for Signals	$ 1,800	
Detector Replacement	2,200	$ 4,000 Total Increase

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 138,634.75	$ 151,160	$ 167,259
CONTRACTUAL SERVICES	58,295.67	57,166	65,305
COMMODITIES	85,736.33	49,985	77,852
CAPITAL OUTLAYS	4,791.13	---	600
TOTAL	$ 287,457.88	$ 258,311	$ 311,016

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 138,634.75	$ 151,160	$ 167,259
120 Employees Claims	--	--	--
TOTAL	$ 138,634.75	$ 151,160	$ 167,259
CONTRACTUAL SERVICES			
210 Utilities	$ 37,940.66	$ 38,904	$ 43,002
220 Communications	396.90	50	100
230 Transportation	1,972.96	--	--
240 Advertising	--	30	30
250 Insurance	40.28	99	99
260 Dues and Subscriptions	104.40	105	140
270 Professional Services	46.55	--	--
280 Maint of Bldgs & Improvements	35.00	--	--
290 Maintenance of Equipment	333.97	72	72
295 Other Contractual Services	17,424.95	17,906	21,862
TOTAL	$ 58,295.67	$ 57,166	$ 65,305
COMMODITIES			
310 Office Supplies	$ 1,989.98	$ 1,450	$ 1,800
320 Clothing and Linen	308.70	100	100
330 Food, Drugs & Chemicals	91.59	80	90
340 Opr Supplies--Bldgs & Improvements	--	40	40
350 Repair Parts--Bldgs & Improvements	49,535.62	32,000	52,402
360 Operating Supplies--Equipment	423.79	140	170
370 Repair Parts--Equipment	6,212.10	8,700	12,700
380 Operating Supplies--Construction	25,264.31	6,600	9,200
390 Minor Apparatus and Tools	1,910.24	875	1,350
395 Other Commodities	--	--	--
TOTAL	$ 85,736.33	$ 49,985	$ 77,852
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	457.37	--	600
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,333.76	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 4,791.13	$ --	$ 600
GRAND TOTAL	$ 287,457.88	$ 258,311	$ 311,016

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Traffic Engineer	1	1	1	1030-1245	$ 13,860	$ 14,400
Assistant Traffic Engineer	1	1	1	845-1030	11,225	11,920
Associate Traffic Engr. III	1	1	2	780-950	15,660	21,470
Traffic Maintenance Supvr.	1	1	1	665-810	9,360	9,540
General Foreman	1	1	1	545-640	7,305	7,455
Traffic Signal Technician	1	1	2	505-615	6,955	13,285
Labor Foreman	0	0	1	485-615	--	5,820
Electrical Repairman I	2	2	2	467-565	12,120	12,840
Maintenance Mechanic	0	0	1	450-545	--	5,502
Engineering Aide II	2	2	2	433-525	11,249	11,690
Parking Meter Repairman	2	2	2	400-485	11,084	11,288
Painter	2	2	0	400-485	11,118	--
Traffic Investigator	2	2	2	400-485	11,640	11,640
Engineering Aide I	0	0	1	384-467	--	5,094
Maintenance Worker	13	13	12	384-450	65,249	62,096
Equipment Operator II	0	0	1	368-433	--	4,928
SUBTOTAL	29	29	32		$ 186,825	$ 208,968
Less: Amount Charged to Construction					(35,665)	(41,709)
TOTAL					$ 151,160	$ 167,259
Full Time Equivalent	29	29	32			
First Quarter						$ 41,578
Second Quarter						41,679
Third Quarter						41,897
Fourth Quarter						42,105
TOTAL						$ 167,259

SUMMARY

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

SERVICE GOALS

The objective of Street Lighting is to provide the best possible composite of lighting facilities consistent with road illumination standards. Adequate street lighting in all areas of our City is considered to be as vital as other public services that are provided by government such as sewage disposal, water supply and distribution, major street system, parking facilities, airports, etc.

BUDGET COMMENTS

The Street Lighting budget reflects an increase of $33,560. Significant changes are:

Cost of additional Lights Erected in 1967	$ 15,580
Lighting Program for 1968	7,980
Upgrading Downtown Street Lighting	10,000
Total Increase	$ 33,560

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ ---	$ ---	$ ---
CONTRACTUAL SERVICES	286,600.82	309,492	343,052
COMMODITIES	575.64	600	600
CAPITAL OUTLAYS	---	---	---
TOTAL	$ 287,176.46	$ 310,092	$ 343,652

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$ --
120 Employees Claims	--	--	--
TOTAL	$ --	$ --	$ --
CONTRACTUAL SERVICES			
210 Utilities	$ 285,183.66	$ 308,492	$ 342,052
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	1,678.61	1,000	1,000
290 Maintenance of Equipment	(261.45)	--	--
295 Other Contractual Services	--	-	--
TOTAL	$ 286,600.82	$ 309,492	$ 343,052
COMMODITIES			
310 Office Supplies	$ 4.00	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	571.64	600	600
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 575.64	$ 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	$ 287,176.46	$ 310,092	$ 343,652

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-441

SERVICE GOALS

This division continuously administers the City code providing for the health, safety, and welfare of the entire community. These regulations primarily pertain to the usage and conditions of private property and are enforced by the personnel of the Central Inspection Division by the exercise of the police powers established by City ordinances.

BUDGET COMMENTS

Significant changes in this budget are as follows:

ACCOUNT 110 - Wages have increased a total of $28,468 for 1968. Changes are due to: merit increase, $7,314; addition of one Administrative Aide III position, $7,330; spot salary adjustments for selected positions, $13,824.

ACCOUNT 440 - An amount of $400 is budgeted to purchase a desk and chair for the Administrative Aide III.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 187,989.22	$ 247,821	$ 276,289
CONTRACTUAL SERVICES	26,780.56	32,985	33,559
COMMODITIES	519.41	500	500
CAPITAL OUTLAYS	1,184.64	1,150	400
TOTAL	$ 216,473.83	$ 282,456	$ 310,748

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-441

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 187,989.22	$ 247,821	$ 276,289
120 Employees Claims	--	--	--
TOTAL	$ 187,989.22	$ 247,821	$ 276,289
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	4.50	--	--
230 Transportation	364.41	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	347.00	305	495
270 Professional Services	2,907.90	3,000	3,200
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	23,156.75	29,680	29,864
TOTAL	$ 26,780.56	$ 32,985	$ 33,559
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	114,57	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	12.75	--	--
360 Operating Supplies--Equipment	392.09	500	500
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 519.41	$ 500	$ 500
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,184.64	1,150	400
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,184.64	$ 1,150	$ 400
GRAND TOTAL	$ 216,473.83	$ 282,456	$ 310,748

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	G1-441

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Superintendent of Central Inspection	1	1	1	1030-1245	$ 13,590	$ 14,130
Construction Inspector Supvr.	1	1	1	750-915	10,560	10,770
Maintenance Inspection Supvr.	1	1	1	750-915	9,895	9,690
Building Plan Examining Engr.	1	1	1	720-880	8,820	9,330
Plumbing Inspector II	1	1	1	590-720	7,980	8,640
Electrical Inspector II	1	1	1	590-720	7,980	8,460
Inspector II	2	2	2	565-690	14,760	15,590
Plumbing Inspector I	2	3	3	525-640	20,190	21,820
Electrical Inspector I	2	3	3	525-640	20,040	21,670
Mechanical Inspector I	2	2	2	525-640	13,850	14,860
Inspector I	16	19	19	505-615	117,096	130,939
Administrative Aide III	0	0	1	565-690	---	7,330
Dog Census (Seasonal)	3	3	3	----	3,060	3,060
TOTAL	33	38	39		$ 247,821	$ 276,289
Full Time Equivalent	30.5	35.5	36.5			

First Quarter	$ 67,756
Second Quarter	69,066
Third Quarter	70,671
Fourth Quarter	68,796
TOTAL	$ 276,289

22-003

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
General	Public Works	Project Amy	G1-442

SERVICE GOALS

The Service Goals for this budget can be found under T-17.

BUDGET COMMENTS

The City of Wichita contributes $29,734 towards the comprehensive code enforcement program.

Detailed comments can be found under T-17.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL CITY CONTRIBUTION			$ 29,734

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Project Amy			T-17

SERVICE GOALS

Project Amy is a program which enables the City of Wichita, in close coordination with the citizens of the project area, to restore existing structures which are not feasible for rehabilitation, demolish unsafe and unsanitary structures which are not feasibly economically rehabilitable, and to install and rehabilitate needed public improvements. At the end of the three year completion schedule, the entire project area will have been rehabilitated to meet any standard of decent, safe and sanitary housing and public facilities.

The prime concept of the program is to advise and educate the area populus of the importance of decent, safe and sanitary housing which will in turn increase their personal and civic pride and create a better living environment for their families. All citizens are also advised through the project staff and local financial institutions regarding their financial or personal problems.

BUDGET COMMENTS

The 1968 Budget reflects an operating expense of $98,865. This includes a federal contribution of $69,131.

ACCOUNT CLASSIFICATION	Total	Federal	City
Code Enforcement Project Overhead	$ 58,440	$ 38,960	$ 11,506
Expenses	13,045	8,696	4,349
General Condemnation & Acquisition	1,700	1,133	567
Administrative Service Fees	3,000	2,000	1,000
Project Inspection by HUD	2,546	1,697	849
Relocation	10,134	9,978	156
Site Clearance	3,000	2,000	1,000
Office Furniture & Equipment	1,000	666	334
Sub-Total Operating Expense	$ 92,865	$ 65,131	$ 27,734
Provision for Operating Reserve	6,000	4,000	2,000
Grand Total Operating Expense	$ 98,865	$ 69,131	$ 29,734

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Project Amy			T17

	1968 Budget
CODE ENFORCEMENT PROJECT OVERHEAD	
1410.01 Non-Technical Salaries & Wages	$ 34,520
1410.029 Rehabilitation	23,920
TOTAL	$ 58,440
EXPENSES	
1410.05 Travel	$ 4,960
1410.09 Retirement Contributions	5,935
1410.16 Publications	150
1410.19 Sundry Overhead	2,000
TOTAL	$ 13,045
GENERAL CONDEMNATION AND ACQUISITION	
1415.01 General Legal	$ 200
1415.03 Acquisition-Condemnation	1,500
TOTAL	$ 1,700
ADMINISTRATIVE SERVICE FEES	$ 3,000
TOTAL	$ 3,000
PROJECT INSPECTION BY HUD	$ 2,546
TOTAL	$ 2,546
RELOCATION	
1443.01 Relocation Planning & Execution	$ 467
1443.02* Relocation Financial Assistance	9,667
TOTAL	$ 10,134
SITE CLEARANCE	$ 3,000
TOTAL	$ 3,000
OFFICE FURNITURE & EQUIPMENT	$ 1,000
TOTAL	$ 1,000
Sub-Total Operating Expense	$ 92,865
Provision for Operating Reserve	6,000
Grand Total Operating Expense	$ 98,865

*1443.02 Relocation Financial Assistant to be reimbursed 100% to Wichita from HUD

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Project Amy			T-17

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Code Enforcement Project Supvr	0	0	1	720-915	$ ---	$ 9,600
Ass't Code Enforce. Proj. Sup.	0	0	1	615-750	---	7,880
Loan Counselor	0	0	1	545-665	---	6,700
Counselor	0	0	4	485-590	---	23,920
Administrative Ass't. (PT)	0	0	1	615-750	---	2,620
Typist-Clerk	0	0	2	300-368	---	7,720
TOTAL	0	0	10		$ ---	$ 58,440
Full-Time Equivalent	0	0	9.3			
First Quarter						$ 14,232
Second Quarter						14,610
Third Quarter						14,799
Fourth Quarter						14,799
TOTAL						$ 58,440

22-003

SUMMARY

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

SERVICE GOALS

This division is responsible for cleaning 900 miles of Wichita's improved streets and alleys. The Street Cleaning Section is also required to remove snow and ice from City streets.

All streets in the core area are swept and flushed six night a week. All other streets are cleaned on an average of once every twelve weeks.

BUDGET COMMENTS

The budget for this activity shows an increase of $21,921 in 1968. This figure includes the addition of one sweeper, materials and operator totaling $26,660.

ACCOUNT 110 - Changes in salaries and wages are as follows:

Merit Increases	$ 1,865
One Equipment Operator II	5,014
Total	$ 6,879

ACCOUNT 295 - A reduction of $5,429 is realized in equipment rental rates due to the replacement of various pieces of obsolete cleaning equipment.

ACCOUNT 460 - An amount of $20,000 is required to purchase one additional sweeper. This piece of equipment is designed to enlarge Wichita's program by 15%

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 153,699.87	$ 182,519	$ 189,398
CONTRACTUAL SERVICES	113,849.35	117,405	111,976
COMMODITIES	28,468.64	29,963	30,434
CAPITAL OUTLAYS	---	---	20,000
TOTAL	$ 296,017.86	$ 329,887	$ 351,808

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 153,699.87	$ 182,519	$ 189,398
120 Employees Claims	--	--	--
TOTAL	$ 153,699.87	$ 182,519	$ 189,398
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	495.00	495	495
230 Transportation	15.46	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	95.25	80	80
295 Other Contractual Services	113,243.64	116,830	111,401
TOTAL	$ 113,849.35	$ 117,405	$ 111,976
COMMODITIES			
310 Office Supplies	$ 574.82	$ 200	$ 500
320 Clothing and Linen	129.42	150	150
330 Food, Drugs & Chemicals	129.71	215	220
340 Opr Supplies--Bldgs & Improvements	13,682.30	14,480	14,480
350 Repair Parts--Bldgs & Improvements	156.88	--	--
360 Operating Supplies--Equipment	10,743.60	12,270	12,486
370 Repair Parts--Equipment	444.48	855	855
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	2,607.43	1,793	1,743
395 Other Commodities	--	--	--
TOTAL	$ 28,468.64	$ 29,963	$ 30,434
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	20,000
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ --	$ 20,000
GRAND TOTAL	$ 296,017.86	$ 329,887	$ 351,808

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Street Cleaning Supervisor	1	1	1	665-810	$ 9,720	$ 9,720
General Foreman	1	1	1	545-640	7,680	7,680
Labor Foreman	1	1	1	485-565	6,660	6,780
Equipment Operator II	15	16	17	416-485	92,635	98,076
Laborer II	1	1	1	384-450	5,400	5,400
Equipment Operator I	9	9	9	368-433	44,004	44,628
Laborer I	4	3	3	354-416	13,824	14,320
SUB-TOTAL	32	32	33		$179,923	$186,604
Add: Amt. Chgd. from G1-453					5,026	5,226
Less: Amt. Chgd. to G1-455					(2,430)	(2,432)
TOTAL					$182.519	$189,398
Full-Time Equivalent	32	32	33			
First Quarter						$ 47,023
Second Quarter						47,153
Third Quarter						47,515
Fourth Quarter						47,707
TOTAL						$189,398

SUMMARY

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

SERVICE GOALS

The Storm Sewer Maintenance Section is responsible for cleaning, rodding, repairing, flushing, and emergency and general maintenance for the 160 miles of storm drainage lines in the City.

In 1968 a truck-mounted vacuum sewer cleaner is being purchased. This machine is designed to increase the number of sewer miles cleaned and provides for a quicker and more efficient operation.

BUDGET COMMENTS

Significant changes in the 1968 Storm Sewer Maintenance budget are as follows:

ACCOUNT 110 - The change in this account is due to (1) merit increases, $ 2,206; (2) elimination of two positions, $ 8,160 -- net decrease, ($ 5,954).

ACCOUNT 295 - Equipment rental has increased $577 on selected vehicles for his operation.

ACCOUNT 350 - An amount of $905 is budgeted to offset the increased cost of inlet frames and sewer lids.

ACCOUNT 460 - To purchase a truck-mounted vacuum cleaner, $ 20,000 has been appropriated. This is designed to replace two employees and increase the number of miles of sewers maintained.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 48,780.47	$ 60,478	$ 54,524
CONTRACTUAL SERVICES	10,067.00	10,172	10,077
COMMODITIES	3,682.49	5,215	6,120
CAPITAL OUTLAYS	---	---	20,000
TOTAL	$ 62,529.96	$ 75,865	$ 90,721

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 48,780.47	$ 60,478	$ 54,524
120 Employees Claims	--	--	--
TOTAL	$ 48,780.47	$ 60,478	$ 54,524
CONTRACTUAL SERVICES			
210 Utilities	$ 902.03	$ 900	$ 1,000
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	200	200
290 Maintenance of Equipment	2.25	--	--
295 Other Contractual Services	9,162.72	9,072	8,877
TOTAL	$ 10,067.00	$ 10,172	$ 10,007
COMMODITIES			
310 Office Supplies	$ 119.76	$ 75	$ 150
320 Clothing and Linen	19.00	--	--
330 Food, Drugs & Chemicals	27.11	45	45
340 Opr Supplies--Bldgs & Improvements	--	50	50
350 Repair Parts--Bldgs & Improvements	3,417.13	4,320	5,220
360 Operating Supplies--Equipment	25.75	260	245
370 Repair Parts--Equipment	17.76	50	50
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	55.98	415	360
395 Other Commodities	--	--	--
TOTAL	$ 3,682.49	$ 5,215	$ 6,120
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	20,000
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ --	$ 20,000
GRAND TOTAL	$ 62,529.96	$ 75,865	$ 90,721

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Labor Foreman	1	0	0	433-505	$ --	$ --
Equipment Operator II	2	0	0	368-433	--	--
Equipment Operator I	4	0	0	326-384	--	--
Laborer I	4	0	0	313-368	--	--
SUB-TOTAL	11	0	0		$ --	$ --
Add: Amt. Chgd. from G1-453					$ --	$ 1,306
Amt. Chgd. from U-32					60,478	53,218
TOTAL					$ 60,478	$ 54,524
Full Time Equivalent	11	0	0			
First Quarter						$ 13,519
Second Quarter						13,585
Third Quarter						13,669
Fourth Quarter						13,751
TOTAL						$ 54,524

SUMMARY

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 in City property; the inspection and repair of excavations in pavement cuts and 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, Central Inspection Division, and Engineering Division; maintenance of Vehicular and pedestrian bridges; construction and maintenance of streets; emergency repair of sidewalks; construction and maintenance of temporary sidewalks; and operation of transit mix trucks.

BUDGET COMMENTS

The total increase in Street Maintenance is $3,252 in 1968. Significant changes are reflected in the following accounts:

ACCOUNT 110 - Merit increase amounted to $8,068.

ACCOUNT 295 - With the reduction of selected equipment rental rates show a decrease of ($4,691).

ACCOUNT 350 - A slight increase of $660 is budgeted for paving supplies.

ACCOUNT 460 - $100 is budgeted for the purchase of one drill motor in 1968, and $525 is budgeted for (4) four foot-o-meters.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 337,265.13	$ 418,841	$ 426,909
CONTRACTUAL SERVICES	249,321.45	219,672	215,431
COMMODITIES	138,742.07	167,983	167,683
CAPITAL OUTLAYS	18,756.84	900	625
TOTAL	$ 744,085.49	$ 807,396	$ 810,648

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 337,265.13	$ 418,841	$ 426,909
120 Employees Claims	--	--	--
TOTAL	$ 337,265.13	$ 418,841	$ 426,909
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	854.62	824	824
230 Transportation	104.88	--	--
240 Advertising	3.77	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	23.40	30	30
270 Professional Services	25.00	1,000	1,000
280 Maint of Bldgs & Improvements	37,106.20	--	--
290 Maintenance of Equipment	2,288.25	50	500
295 Other Contractual Services	208,915.33	217,768	213,077
TOTAL	$ 249,321.45	$ 219,672	$ 215,431
COMMODITIES			
310 Office Supplies	$ 926.40	$ 1,200	$ 1,200
320 Clothing and Linen	437.18	500	500
330 Food, Drugs & Chemicals	413.55	350	350
340 Opr Supplies--Bldgs & Improvements	146.16	--	--
350 Repair Parts--Bldgs & Improvements	125,931.50	157,523	158,183
360 Operating Supplies--Equipment	3,430.27	2,810	3,000
370 Repair Parts--Equipment	1,558.73	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	5,898.28	5,600	4,450
395 Other Commodities	--	--	--
TOTAL	$ 138,742.07	$ 167,983	$ 167,683
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	5,198.00	--	--
440 Office Equipment	1,202.50	550	--
450 Vehicular Equipment	11,509.44	--	--
460 Operating Equipment	846.90	350	625
470 Other Capital Outlay	--	--	--
TOTAL	$ 18,756.84	$ 900	$ 625
GRAND TOTAL	$ 744,085.49	$ 807,396	$ 810,648

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Supt. of Public Works Maintenance	1	1	1	1155-1400	$ 15,540	$ 16,470
Assistant Superintendent of Public Works Maintenance	0	1	1	915-1110	13,320	13,320
Street Maintenance Supervisor	1	1	1	665-810	9,000	9,360
Administrative Assistant	0	0	1	615-750	---	7,530
General Foreman	2	2	2	545-640	14,610	14,910
Engineering Aide III	1	1	1	505-615	7,380	7,380
Administrative Aide II	1	1	0	505-615	6,620	---
Labor Foreman	6	6	6	485-615	39,480	39,960
Maintenance Mechanic	1	1	1	450-545	6,300	6,420
Engineering Aide II	0	1	1	433-525	5,298	5,820
Administrative Aide I	1	1	1	433-525	6,000	5,640
Radio Dispatcher	1	1	1	433-525	6,300	6,300
Engineering Aide I	1	1	1	384-467	5,400	5,519
Equipment Operator II	24	24	24	416-485	133,413	134,564
Equipment Operator I	28	28	28	368-433	134,624	136,491
Laborer I	18	18	18	354-416	80,688	112,558
Laborer I (Seasonal)	1	1	1	354-416	1,416	1,062
SUB-TOTAL	87	89	89		$ 485,389	$ 523,304
Less: Amt. Charged to T7					(36,090)	(64,950)
Amt. Charged to U-32, T8, G1-451, G1-452, G1-454, W1					(30,458)	(31,445)
TOTAL					$ 418,841	$ 426,909
Full Time Equivalent	86.5	88.3	88.3			
First Quarter						$ 105,700
Second Quarter						106,189
Third Quarter						107,339
Fourth Quarter						107,681
TOTAL						$ 426,909

SUMMARY

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

SERVICE GOALS

This section is responsible for the operation and maintenance of the following structures and their contents: City Building, Police Building, Police Academy, Annex, Material Yard Sub-station #1, Municipal Courts Building. Also, Building Maintenance is required to maintain the air conditioning systems at the Police Communication Center, Prison Farm, and Police Garage.

BUDGET COMMENTS

The overall budget increase for Building Maintenance in 1968 is $54,847. This substantial increase, generally, is due to the following changes:

1. Addition of the Municipal Courts Building (old Library) maintenance.
2. Improved safety requirements of the Police, City, Annex, and Municipal Courts Buildings.
3. The deterioration of the above-mentioned structures.

ACCOUNT 110:- The increase in Personal Services is due to: merit increases, $2,323; employment of one maid, $3,756; one additional Maintenance Mechanic, $5,402; three part-time Custodial Workers I for Courts Building, $6,162; total increase, $17,743.

ACCOUNT 210 - To heat and cool the Municipal Courts Building, an additional $5,861 is required in 1968.

ACCOUNT 280 - An increase of $3,740 is budgeted to cover the increasing labor cost on repair objects and window washing for the Courts and Annex Buildings.

ACCOUNT 340 - The increase of $1,600 is due to the custodial supplied budgeted for the Courts Building.

ACCOUNT 350 - $2,285 is appropriated above the 1967 amount for repair parts necessary to the maintenance of City buildings. This includes concrete, paint, electrical parts, etc.

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ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 97,646.22	$ 112,218	$ 129,961
CONTRACTUAL SERVICES	123,224.79	110,382	117,417
COMMODITIES	14,094.62	14,460	23,735
CAPITAL OUTLAYS	7,986.05	---	20,794
SUB-TOTAL	$242,951.68	$ 237,060	$ 291,907
Less: Amt. Charged to Water Dept.	(900.00)	(900)	(900)
GRAND TOTAL	$242,051.68	$ 236,160	$ 291,007

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

ACCOUNT 360 - An additional amount of $1,110 in this account is for operating supplies for equipment. With the approval of the Maintenance Mechanic position, a larger number of supplies is budgeted.

ACCOUNT 370 - City personnel, over the past two years, are becoming more responsible for repair assignments formerly contracted out. In 1968 City employees will use an additional $3,250 for repair parts on pumps and generators, custodial equipment, air conditioners, heating units, and boilers.

ACCOUNT 420 - Of the $17,000 budgeted for building improvements, $3,000 is for ceiling repair in the City Building and $14,000 is to be used for structure modification to the City, Police, Court and Annex Buildings. The first priority will be to establish a fire alarm system.

ACCOUNT 460 - An amount of $2,794 is budgeted for the replacement of sweepers, and floor cleaners.

ACCOUNT 470 - $1,000 is budgeted for the replacement of four (4) unit air conditioners.

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 97,646.22	$ 112,218	$ 129,961
120 Employees Claims	--	--	--
TOTAL	$ 97,646.22	$ 112,218	$ 129,961
CONTRACTUAL SERVICES			
210 Utilities	$ 35,483.28	$ 33,265	$ 39,126
220 Communications	111.60	112	112
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	1,164.35	2,780	2,184
260 Dues and Subscriptions	36.50	30	50
270 Professional Services	675.00	--	--
280 Maint of Bldgs & Improvements	16,411.39	15,661	19,401
290 Maintenance of Equipment	2,804.88	3,750	1,800
295 Other Contractual Services	66,537.79	54,784	54,744
TOTAL	$ 123,224.79	$ 110,382	$ 117,417
COMMODITIES			
310 Office Supplies	$ 277.27	$ 100	$ 280
320 Clothing and Linen	27.08	35	35
330 Food, Drugs & Chemicals	22.35	25	25
340 Opr Supplies--Bldgs & Improvements	6,690.57	7,700	9,300
350 Repair Parts--Bldgs & Improvements	3,602.93	4,000	6,285
360 Operating Supplies--Equipment	2,040.49	1,655	2,765
370 Repair Parts--Equipment	363.52	195	3,445
380 Operating Supplies--Construction	--	--	500
390 Minor Apparatus and Tools	1,070.41	750	1,100
395 Other Commodities	--	--	--
TOTAL	$ 14,094.62	$ 14,460	$ 23,735
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	5,782.29	--	17,000
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	223.74	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,980.02	--	2,794
470 Other Capital Outlay	--	--	1,000
TOTAL	$ 7,986.05	$ --	$ 20,794
SUB-TOTAL	$ 242,951.68	$ 237,060	$ 291,907
Less: Amt. Chgd. to Water	(900.00)	(900)	(900)
GRAND TOTAL	$ 242,051.68	$ 236,160	$ 291,007

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PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Building Maintenance Supvr.	1	1	1	665-810	$ 9,000	$ 9,360
Stationary Engineer II	1	1	1	525-640	7,680	6,805
Labor Foreman	0	0	1	505-615	--	6,100
Maintenance Mechanic	0	0	2	450-545	--	11,304
Stationary Engineer I	1	1	0	384-450	4,800	--
Maintenance Worker	0	0	1	384-450	--	5,043
Custodial Worker II	2	3	2	384-450	15,624	10,562
Custodial Worker I	10	10	10	326-384	43,180	43,330
Watchman	4	4	3	326-384	18,192	13,380
Elevator Operator	3	3	4	265-313	10,428	14,441
Custodial Worker I (P.T.)	0	0	3	326-384	--	6,162
SUB-TOTAL	22	23	28		$108,904	$126,487
Add: Amt. Chgd. from G1-453					$ 5,026	$ 5,226
Less: Amt. Chgd. to W1					(1,712)	(1,752)
TOTAL					$112,218	$129,961
Full-Time Equivalent	22.0	23.0	26.5			
First Quarter						$ 32,208
Second Quarter						32,330
Third Quarter						32,570
Fourth Quarter						32,853
TOTAL						$129,961

SUMMARY

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

SERVICE GOALS

The weed mowing operation is of a seasonal nature. During the months of May through October, crews mow public rights-of-way and private lots (private mowing charged against property owner) on a programmed basis.

In 1968 one crew will be added to increase the number of acres mowed, thus insuring a more weed-free City. An improved notification procedure to private lot owners initiated in 1967 will remain in 1968 to further reduce the number of dangers and obnoxious weeds.

BUDGET COMMENTS

This activity's budget has decreased $20,548 for 1968. Significant changes exist in the following accounts:

ACCOUNT 110 - One part-time Equipment Operator I has been added at a cost of $2,208. In 1968 two Mechanics will be charged to Equipment Maintenance for a reduction of $5,050; also, a Lot Inspector has been budgeted for the amount of $2,900.

ACCOUNT 280 - The reduction of $29,000 in this account results from the transfer of this budget from a Working Capital Fund to the General Fund.

ACCOUNT 310 - This increase of $770 is a result of the new notification to property owner procedure established in 1967.

ACCOUNT 460 - An amount of $5,609 is budgeted for the purchase of one diesel tractor with sickle and flail mower.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE		$ 35,324	$ 35,312
CONTRACTUAL SERVICES		97,683	70,768
COMMODITIES		975	1,745
CAPITAL OUTLAYS		---	5,609
TOTAL		$133,982	$113,434

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages		$ 35,324	$ 35,312
120 Employees Claims		--	--
TOTAL		$ 35,324	$ 35,312
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		10	10
230 Transportation		--	--
240 Advertising		650	800
250 Insurance		--	--
260 Dues and Subscriptions		--	50
270 Professional Services		--	--
280 Maint of Bldgs & Improvements		43,100	14,100
290 Maintenance of Equipment		--	--
295 Other Contractual Services		53,923	55,808
TOTAL		$ 97,683	$ 70,768
COMMODITIES			
310 Office Supplies		$ 200	$ 970
320 Clothing and Linen		20	20
330 Food, Drugs & Chemicals		150	150
340 Opr Supplies--Bldgs & Improvements		5	5
350 Repair Parts--Bldgs & Improvements		--	--
360 Operating Supplies--Equipment		--	--
370 Repair Parts--Equipment		--	--
380 Operating Supplies--Construction		--	--
390 Minor Apparatus and Tools		600	600
395 Other Commodities		--	--
TOTAL		$ 975	$ 1,745
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	--
450 Vehicular Equipment		--	--
460 Operating Equipment		--	5,609
470 Other Capital Outlay		--	--
TOTAL		$ --	$ 5,609
GRAND TOTAL		$133,982	$ 113,434

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Labor Foreman		1	1	485-565	$ 6,540	$ 6,280
Equipment Operator I (Seasonal)		7	8	368-433	18,632	21,224
Account Clerk I (Seasonal)		2	2	354-433	2,672	5,378
SUB-TOTAL		10	11		$ 27,844	$ 32,882
Add: Amount Charged from G1-451					$ 2,430	$ 2,430
Amount Charged from W1					5,050	--
TOTAL					$ 35,324	$ 35,312
Full Time Equivalent		4.4	5.4			
First Quarter						$ 2,163
Second Quarter						7,500
Third Quarter						17,657
Fourth Quarter						7,992
TOTAL						$ 35,312

SUMMARY

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

SERVICE GOALS

The Sanitation Division collects refuse on 24 residential routes, 3 commercial routes, 1 special pickup route, and 1 Dempster container route. Also, 2 transfer trailers will be operated in 1968 to increase refuse service.

Increased emphasis is being placed on special pickup service through telephone directory classified advertising. The 1968 schedule indicates 1 special pickup route; however, it is anticipated that the special pickup service will be expanded to require 2 full-time routes.

BUDGET COMMENTS

Represented in the total budget in Refuse Collection's 1968 budget is an increase of $1,981. Significant changes are reflected in the following accounts:

ACCOUNT 110 - Merit increases total $9,470 for 1968. Because of improved routing, two Laborer I positions are eliminated at a cost of $8,664 resulting in a total increase in this account of $806.

ACCOUNT 295 - The increase of $4,300 in this account is a result of the conversion of billing to the City's electronic data processing unit.

ACCOUNT 310 - The reduction of $1,000 is due to the non-recurring purchase of route books in 1968.

ACCOUNT 450 - The decrease of $2,000 in this account is due to the non-recurring purchase of selected equipment in 1968.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 403,445.54	$ 530,109	$ 530,915
CONTRACTUAL SERVICES	37,296.50	33,969	38,194
COMMODITIES	43,347.49	49,450	48,400
CAPITAL OUTLAYS	13,751.07	30,500	28,500
TOTAL	$ 497,840.60	$ 644,028	$ 646,009

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 403,445.54	$ 530,109	$ 530,915
120 Employees Claims	--	--	--
TOTAL	$ 403,445.54	$ 530,109	$ 530,915
CONTRACTUAL SERVICES			
210 Utilities	$ 1,113.88	$ 1,200	$ 1,200
220 Communications	2,051.58	1,800	1,800
230 Transportation	--	--	--
240 Advertising	112.00	--	--
250 Insurance	77.10	175	100
260 Dues and Subscriptions	109.26	44	44
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	62.70	100	100
290 Maintenance of Equipment	5,841.26	6,000	6,000
295 Other Contractual Services	27,928.72	24,650	28,950
TOTAL	$ 37,296.50	$ 33,969	$ 38,194
COMMODITIES			
310 Office Supplies	$ 7,013.46	$ 7,500	$ 6,500
320 Clothing and Linen	3.40	--	--
330 Food, Drugs & Chemicals	103.65	50	100
340 Opr Supplies--Bldgs & Improvements	60.29	200	100
350 Repair Parts--Bldgs & Improvements	162.69	200	200
360 Operating Supplies--Equipment	26,533.16	30,000	30,000
370 Repair Parts--Equipment	8,065.59	10,000	10,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,405.25	1,500	1,500
395 Other Commodities	--	--	--
TOTAL	$ 43,347.49	$ 49,450	$ 48,400
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	13,431.07	30,500	28,500
460 Operating Equipment	320.00	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 13,751.07	$ 30,500	$ 28,500
GRAND TOTAL	$ 497,840.60	$ 644,028	$ 646,009

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Sanitation Director	1	1	1	915-1110	$ 13,320	$ 13,320
Refuse Collection Supervisor	1	1	1	665-810	9,720	9,720
Sanitation Equipment Maint. Supervisor	1	1	1	615-750	8,055	8,370
Administrative Assistant	1	0	0	615-750	--	--
Administrative Aide II	0	1	1	505-615	6,930	7,080
Automotive Mechanic	3	3	3	505-590	19,890	20,520
Labor Foreman	3	3	3	485-565	19,580	19,860
Sanitation Service Represent.	1	2	2	450-545	12,100	12,202
Radio Dispatcher	1	1	1	433-525	5,298	6,300
Administrative Secretary	1	1	1	416-505	5,640	5,820
Equipment Operator II	28	28	28	416-485	155,936	158,537
Storekeeper I	2	2	2	368-450	10,647	10,681
Equipment Operator I	5	5	5	368-433	24,216	25,124
Account Clerk I	2	2	2	354-433	9,635	9,980
Automotive Serviceman	2	2	2	354-416	9,408	9,488
Laborer I	48	47	45	354-416	215,744	209,856
Clerk II	1	1	1	326-400	4,234	4,234
Watchman	1	1	1	326-384	4,608	4,608
SUB-TOTAL	102	102	100		$ 534,961	$ 535,700
Less: Amount charged to Refuse Disposal					(4,852)	(4,785)
TOTAL					$ 530,109	$ 530,915
Full-time equivalent	102	102	100			
First Quarter						$ 131,581
Second Quarter						132,053
Third Quarter						133,264
Fourth Quarter						134,017
TOTAL						$ 530,915

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 revenues derived from this activity go directly to the trust fund.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 23,709.85	$ 26,657	$ 11,179

GENERAL OPERATING FUND

DEPARTMENT
OF HEALTH

SUMMARY

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

SERVICE GOALS

Service goals for this Department are reflected in Fund T-100 in the section on City-County operations.

BUDGET COMMENTS

The amount reflected below is the City's General Fund contribution for the operation of the Wichita-Sedgwick County Health Department.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 352,256.83	$ 413,798	$ 449,341

GENERAL OPERATING FUND

METROPOLITAN PLANNING

SUMMARY

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

SERVICE GOALS

The service goals for this activity are reflected in Fund T-91 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 Metropolitan Planning Department.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 100,120.76	$ 145,597	$ 154,758

GENERAL OPERATING FUND NON DEPARTMENTAL

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

A sum of $50,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, major storm water sewer repair, extraordinary judgments against the City, etc. It is absolutely essential that funds be budgeted for cases of serious emergency. This appropriation will be strictly under the direction of the City Manager.

There were no charges made directly to the emergency fund in 1966, transfers from this fund to other budget appropriations where emergency expenditures were charged amounted to $10,825.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	---	$ 50,000	$ 50,000
TOTAL	---	$ 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 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 1,000.00	$ 1,000	$ 1,000
TOTAL	$ 1,000.00	$ 1,000	$ 1,000

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

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 in the cost of City elections. There are no elections scheduled for 1968 and no funds are budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 18,797.99	$ 28,000	---
TOTAL	$ 18,797.99	$ 28,000	$ ---

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 22,128.12	$ 20,000	$ 30,000
TOTAL	$ 22,128.12	$ 20,000	$ 30,000

SUMMARY

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

SERVICE GOALS

Animal Care for Rabies Control

Under the Dog Leash ordinance, the City must police the activity of animals running at large. The City did provide funds to the Humane Society to carry out this activity, however, the Health Department is now responsible for this activity and is reflected in the T-6 Fund in the Health Department section.

Kansas National Guard

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

Historic Wichita, Inc. (Cowtown)

In the past, Wichita has contributed to the construction and maintenance of Cowtown. The City must provide a contribution which will allow improvements, maintenance and operating expenses.

Fine Arts Council

Funds are provided for the Fine Arts Council to conduct the Third Annual Festival to meet some of the cultural needs of the City.

BUDGET COMMENTS

Animal Care for Rabies Control

The 1968 budget provides $79,248 for Leash Law enforcement of which $5,200 is for the purchase of an additional vehicle and cages. The 1967 budget provided $79,361 of which $14,000 was for the purchase of vehicle and cages. See Fund T-6 in the Health Department section for details of the 1968 budget.

Kansas National Guard

For 1968, $4,000 is provided for the National Guard to aid the operation and maintenance of the local facilities.

Historic Wichita, Inc. (Cowtown)

For 1968, $13,973 is budgeted for maintenance and operation of Cowtown facilities. This is a decrease of $4,159 below the 1967 budget.

Fine Arts Council

The sum of $2,000 has been budgeted to aid the Fine Arts Council to conduct the Third Annual Fine Arts Festival.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Animal Care for Rabies Control	$ ---	$ ---	$ 79,248
Humane Society	54,007	79,361	---
Kansas National Guard	3,500	4,000	4,000
Civic Center	10,000	---	---
Historic Wichita, Inc.	13,132	18,132	13,973
O.E.O.	5,520	---	---
Fine Arts Council	---	---	2,000
TOTAL	$ 86,159	$ 101,493	$ 99,221

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

For 1968, $2,500 has been provided for refunds of small accounts. Other refunds of large accounts are charged against the appropriate revenue fund.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 2,151.30	$ 1,500	$ 2,500
TOTAL	$ 2,151.30	$ 1,500	$ 2,500

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

The actual 1966 expenditures and the 1967 budget are reflected below. This fund reflected expenditures for both Group Life Insurance and Group Health Insurance. In order to reflect the expenditures for each type of insurance, the 1968 budget for Group Health and Group Life Insurance are reflected separately in G1-71 and G1-72 Funds respectively.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Gross Contribution	$ 139,804.14	$ 164,795	
Less Amount Charged to:			
Park	---	(13,578)	
Construction	(3,149.38)	(3,400)	
Sewer Utility	(5,124.57)	(6,106)	
Federal Programs	(2,581.28)	(2,960)	
Water	(12,472.39)	(13,021)	
Weed Mowing	(187.27)	---	
Dividends and Other	(17,305.69)	(16,730)	
TOTAL	$ 98,983.56	$ 109,000	

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Workmens Compensation	G1-68

SERVICE GOALS

BUDGET COMMENTS

This appropriation is to pay Workmens Compensation claims authorized by the Workmens Compensation Commission. The 1968 appropriation is the same as the 1967 budget.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 14,779.29	$ 23,500	$ 23,500
TOTAL	$ 14,779.29	$ 23,500	$ 23,500

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Transit Authority	G1-69

SERVICE GOALS

BUDGET COMMENTS

The amount reflected below is the General Operating Fund contribution to the Transit Authority for operation of the Transit system during 1966. The 1967 and 1968 budgets are reflected in the G-6 Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 85,174.00		
TOTAL	$ 85,174.00		

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Health Insurance	G1-71

SERVICE GOALS

The City participates in the Group Health Insurance Program to provide an employee benefit by giving the employee favorable health insurance rates.

BUDGET COMMENTS

This appropriation provides funds for the City's participation in the Employees' Group Health Insurance Program.

The 1966 actual expenditures and 1967 budget are reflected in the G1-67 Fund as a combined expenditure with Group Life Insurance.

For 1968, a significant improvement was made in the program as the City will now pay 50% of both a family and single membership instead of only 50% of a single membership.

The 1968 budget reflects an increase of $171,928 due to the following items:

Increased Rates & Participation	$ 30,004
Program Improvement	118,533
Transfer of Park Contribution to General Operating Fund	23,391
	$ 171,928

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Gross Contribution			$ 301,748
Less Amount Charged to:			
Construction			(6,000)
Sewer Utility			(10,660)
Federal Programs			(5,140)
Water			(23,000)
TOTAL			$ 256,948

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Life Insurance	G1-72

SERVICE GOALS

The City participates in the Group Life Insurance Program to provide an employee benefit by giving the employee favorable life insurance rates.

BUDGET COMMENTS

This appropriation provides funds for the City's participation in the Employees' Group Life Insurance Program. The 1966 actual expenditures and the 1967 budget are reflected in the G1-67 Fund as a combined expenditure with Group Health Insurance.

A significant improvement was made in the Group Life Insurance Program, when increased coverage for all employees was put into effect in April 1967. The 1968 budget includes revised rates by which the City will pay approximately 50% of the cost with credit for dividends.

The 1968 budget reflects an increase of $32,015 as a result of the following items:

Increased Rates and Participation	$ 7,270
Program Improvement	20,335
Assumption of Park Department Contribution	4,410
	$ 32,015

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Gross Contribution			$ 87,038
Less Amount Charged to:			
Construction			(1,183)
Sewer Utility			(1,940)
Federal Programs			(1,020)
Water			(5,170)
Dividends and Other			(21,730)
TOTAL			$ 55,995

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Liability Insurance	G1-73

SERVICE GOALS

In the past each employee driving a city vehicle was responsible for providing liability insurance to protect himself from costs incurred in an accident.

BUDGET COMMENTS

The amount reflected below is the City's General Operating Fund contribution to provide liability insurance for all employees that are not presently covered in the Utility Funds.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other			$ 52,188
TOTAL			$ 52,188

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Salary Improvement Fund	G1-74

SERVICE GOALS

BUDGET COMMENTS

The appropriation provided in this fund will be used for the adjustment of employee salaries pending City Commission approval.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other			$ 21,128
TOTAL			$ 21,128

FLOOD CONTROL MAINTENANCE FUND

FUND SUMMARY OF REVENUES & EXPENDITURES

FLOOD CONTROL MAINTENANCE FUND

	Actual 1966	Estimated 1967	Estimated 1968
REVENUES			
Unencubered Cash Balance January 1	$ 30,984	$ 31,345	$ 17,747
General Property Taxes			
Current Ad Valorem Taxes	$ 142,729	$ 158,709	$ 150,314
Delinquent Ad Valorem Taxes	2,995	2,000	2,000
Total General Property Taxes	$ 145,724	$ 160,709	$ 152,314
Revenue from Other Agencies			
Sales Tax Residue	$ 7,305	$ 8,855	$ 13,376
Total Revenue from Other Agencies	$ 7,305	$ 8,855	$ 13,376
TOTAL REVENUE -- FLOOD CONTROL FUND	$ 184,013	$ 200,909	$ 183,437
EXPENDITURES			
TOTAL EXPENDITURES -- FLOOD CONTROL FUND	$ 152,668	$ 183,162	$ 183,437

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control Maintenance			G-5

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 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 152,668	$ 183,162	$ 183,437

NOXIOUS WEEDS ERADICATION FUND

FUND SUMMARY OF REVENUES & EXPENDITURES

NOXIOUS WEEDS ERADICATION FUND

	Actual 1966	Estimated 1967	Estimated 1968
REVENUES			
Unencumbered Cash Balance January 1	$ 668	$ 784	$ 828
General Property Taxes			
Current Ad Valorem Taxes	$ 5,261	$ 5,154	$ 4,380
Delinquent Ad Valorem Taxes	170	100	100
Total General Property Taxes	$ 5,431	$ 5,254	$ 4,480
Revenues from Other Agencies			
Sales Tax Residue	$ 391	$ 326	$ 228
TOTAL REVENUE -- NOXIOUS WEEDS ERADICATION FUND	$ 6,490	$ 6,364	$ 5,536
EXPENDITURES			
TOTAL EXPENDITURES -- NOXIOUS WEEDS ERADICATION FUND	$ 5,706	$ 5,536	$ 5,536

FORESTRY FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

FORESTRY FUND

	Actual 1966	Estimated 1967	Estimated 1968
REVENUES			
Unencumbered Cash Balance January 1	$ 6,266	$ 14,081	$ 12,390
General Property Taxes			
Current Ad Valorem Taxes	$ 206,496	$ 288,997	$ 295,016
Delinquent Ad Valorem Taxes	4,213	3,000	3,300
Total General Property Taxes	$ 210,709	$ 291,997	$ 298,316
Revenue from Other Agencies			
Refund from U. S. Gov't. Air Force Crash	$ 1,970	$ ---	$ ---
Interest Earnings	3,368	3,000	3,000
Sales Tax Residue	10,849	12,809	7,347
Total Revenue from Other Agencies	$ 16,187	$ 15,809	$ 10,347
Revenue from Service Charges			
Service Charges	$ ---	$ ---	$ ---
TOTAL REVENUE -- FORESTRY FUND	$ 233,162	$ 321,887	$ 321,053
EXPENDITURES			
TOTAL EXPENDITURES -- FORESTRY FUND	$ 219,081	$ 309,497	$ 321,053

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 pmiary 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 1968 Forestry budget reflects an increase of $11,556 as compared to the 1967 budget. Significant changes in accounts are as follows:

ACCOUNT 110 - An increase of $11,786 is result of merit increase of $3,656 and the addition of an Assistant Landscape Supervisor at $8,130.

ACCOUNT 295 - This account reflects a decrease of $2,550 as the cost of Group Insurance was transferred to the General Operating Fund, although equipment rental was increased $400.

CAPITAL OUTLAY Funds have been provided to purchase the following items:

ACCOUNT 460

Replace 2 16" Chippers	$ 7,000
Replace 2 Chain Saws	975
Purchase 1 60" Chain Saw	495
Purchase 1 Truck Mounted Aerial Bucket	20,500
	$ 28,970

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 170,946.06	$ 247,857	$ 259,643
CONTRACTUAL SERVICES	18,076.87	20,545	18,010
COMMODITIES	25,561.07	14,208	14,430
CAPITAL OUTLAYS	4,497.00	26,887	28,970
TOTAL	$ 219,081.00	$ 309,497	$ 321,053

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 170,946.06	$247,857	$259,643
120 Employees Claims	--	--	--
TOTAL	$ 170,946.06	$247,857	$259,643
CONTRACTUAL SERVICES			
210 Utilities	$ 813.63	$ 810	$ 825
220 Communications	665.77	685	685
230 Transportation	305.33	200	200
240 Advertising	--	--	--
250 Insurance	101.77	300	300
260 Dues and Subscriptions	256.84	125	125
270 Professional Services	410.79	1,000	1,000
280 Maint of Bldgs & Improvements	--	50	50
290 Maintenance of Equipment	99.88	720	720
295 Other Contractual Services	15,422.86	16,655	14,105
TOTAL	$ 18,076.87	$ 20,545	$ 18,010
COMMODITIES			
310 Office Supplies	$ 805.34	$ 900	$ 900
320 Clothing and Linen	80.30	50	50
330 Food, Drugs & Chemicals	78.62	500	500
340 Opr Supplies--Bldgs & Improvements	17,249.37	4,780	4,780
350 Repair Parts--Bldgs & Improvements	479.27	400	500
360 Operating Supplies--Equipment	3,032.52	2,860	3,000
370 Repair Parts--Equipment	3,575.76	4,418	4,400
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	259.89	300	300
395 Other Commodities	--	--	--
TOTAL	$ 25,561.07	$ 14,208	$ 14,430
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	15,202	--
460 Operating Equipment	4,497.00	11,685	28,970
470 Other Capital Outlay	--	--	--
TOTAL	$ 4,497.00	$ 26,887	$ 28,970
GRAND TOTAL	$ 219,081.00	$309,497	$321,053

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Supt. of Landscaping and Forestry	1	1	1	915-1110	$ 12,840	$ 13,320
Asst. Landscape Supervisor	0	0	1	665-810	---	8,130
General Foreman	2	2	2	545-640	14,910	15,210
Tree Trimmer Foreman	6	7	7	467-565	45,672	44,792
Equipment Operator II	1	1	1	416-485	5,820	5,820
Tree Trimmer II	13	16	16	400-467	82,554	82,736
Park Gardener I	1	1	1	400-467	5,094	5,298
Tree Trimmer I	6	9	9	368-433	41,424	42,832
Equipment Operator I	3	4	4	368-433	19,528	19,768
Typist Clerk	1	1	1	300-368	3,982	4,248
SUB-TOTAL	34	42	43		$ 231,824	$ 242,154
Add: Amount Charged from Park Maintenance					6,540	6,540
Amount Charged from Park Administration					9,193	10,649
Amount Charged for Overtime for Downtown Watering					300	300
TOTAL					$ 247,857	$ 259,643
Full-Time Equivalent	34.0	42.0	43.0			

SPECIAL CONTRIBUTIONS FUND

FUND SUMMARY OF REVENUES & EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

	Actual 1966	Estimated 1967	Estimated 1968
REVENUES			
Unencumbered Cash Balance January 1	$ 13,560	$ 38,246	$ 28,064
General Property Taxes			
Current Ad Valorem Taxes	$1,122,356	$1,069,021	$1,641,240
Delinquent Ad Valorem Taxes	23,416	20,000	20,000
Total General Property Taxes	$1,145,772	$1,489,021	$1,661,240
Revenue from Other Agencies			
Interest Earnings	$ 13,471	$ 11,000	$ 11,000
Sales Tax Residue	57,486	69,618	68,606
Total Revenue from Other Agencies	$ 70,957	$ 80,618	$ 79,606
TOTAL REVENUE -- SPECIAL CONTRIBUTIONS FUND	$1,230,289	$1,607,885	$1,768,910
Transfer of Excess Funds From Art Museum Board	$ 272	$ ---	$ ---
EXPENDITURES			
Board of Park Commissioners	$ 680,932	$ 866,748	$ 944,551
Library Board	453,726	636,660	743,299
Wichita Art Museum	57,657	76,413	81,060
TOTAL EXPENDITURES -- SPECIAL CONTRIBUTIONS FUND	$1,192,315	$1,579,821	$1,768,910

FUND SUMMARY OF REVENUES & EXPENDITURES

BOARD OF PARK COMMISSIONERS

	Actual 1966	Estimated 1967	Estimated 1968
REVENUES			
Reappropriated Surplus January 1	$ 1,591.76	$ 437	$ 437
General Property Taxes			
City of Wichita Contribution	$ 680,932.00	$ 866,748	$ 944,551
Charges for Services			
Concessions	$ 8,755.19	$ 8,000	$ 8,500
Other Sales and Services	58,564.94	56,400	58,200
Total Budgetary Revenue	$ 749,843.89	$ 931,585	$1,011,688
Special Recreation Facilities			
Golf--Sim	$ 56,901.59	$ 57,000	57,000
Golf--MacDonald	87,626.09	88,000	88,000
Golf--L.W. Clapp	34,618.77	37,000	37,000
Lawrence Stadium	32,031.83	33,000	33,000
Municipal Beach	20,635.22	24,000	24,000
Teen-age Recreation Program	18,145.60	21,000	21,000
Country Acres Pool	11,118.35	13,500	13,500
Westlink Pool	9,244.13	13,000	13,500
Harvest Park Pool	11,696.35	13,500	13,500
O.J. Watson Park	26,790.43	38,000	38,500
Edgemoor Swimming Pool	23,225.48	23,000	23,000
New Golf Course	--	28,000	--
Revenues to be received in the event of increased activity	--	51,934	50,000
Total Special Recreation Facilities	$ 332,033.84	$ 440,934	$ 412,000
TOTAL REVENUE--BOARD OF PARK COMMISSIONERS	$1,081,877.73	$1,372,519	$1,423,688
EXPENDITURES			
TOTAL EXPENDITURES--BOARD OF PARK COMMISSIONERS	$1,081,440.73	$1,372,082	$1,423,688

FUND SUMMARY OF REVENUES & EXPENDITURES

LIBRARY BOARD

	Actual 1966	Estimated 1967	Estimated 1968
REVENUES			
Unencumbered Cash Balance January 1	$ 2,758	$ 39	$ 39
Revenue from Other Agencies			
City of Wichita Contribution	$ 453,726	$ 636,660	$ 743,299
Charges for Services and Sales			
Rentals and Penalties	$ 31,923	$ 35,000	$ 35,000
Miscellaneous Receipts	434	1,900	1,900
Total Charges for Services & Sales	$ 32,357	$ 36,900	$ 36,900
TOTAL REVENUE--LIBRARY BOARD	$ 488,841	$ 673,599	$ 780,238
EXPENDITURES			
TOTAL EXPENDITURES--LIBRARY BOARD	$ 488,802	$ 673,560	$ 808,738

FUND SUMMARY OF REVENUES & EXPENDITURES

WICHITA ART MUSEUM

	Actual 1966	Estimated 1967	Estimated 1968
Revenue from Other Agencies			
City of Wichita Contribution	$ 57,657	$ 76,413	$ 81,060
TOTAL REVENUE -- WICHITA ART MUSEUM	$ 57,657	$ 76,413	$ 81,060
TOTAL EXPENDITURES -- WICHITA ART MUSEUM	$ 57,657	$ 76,413	$ 81,060

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	A11	G2-1

SERVICE GOALS

The goal of the Park Department is to provide adequate facilities for recreation and leisure time activities. This requires the care and improvement of the present parks and recreation tacilities and the acquisition and development of new parks and recreation facilities.

BUDGET COMMENTS

The Park Department budget for 1968 exclusive of Forestry and Airport is $1,423,688 and reflects an increase of $51,606. Although the total budget increase is $51,606, the increase in the tax requirement is $77,803.

Shown below is a breakdown of the Park Department Division budgets. The comments provided with each explains any significant changes from the 1967 budget.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Administration	$ 44,433.04	$ 49,517	$ 51,355
Engineering & Construction	76,970.22	118,212	121,556
Park Maintenance	399,837.61	454,940	480,097
Self-Sustaining Facilities	306,741.01	449,434	421,156
Recreation	253,458.85	299,979	349,524
TOTAL	$ 1,081,440.73	$ 1,372,082	$ 1,423,688

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

SERVICE GOALS

The goal of the Administration Division is to provide staff service to the Board of Park Commissioners and all departments under the Board of Park Commissioners. This division provides all the clerical, stenographic and accounting for the department and preparation of any reports, documents, etc., resulting from any action taken by the Board of Park Commissioners.

BUDGET COMMENTS

The 1968 budget for Park Administration reflects an increase of $1,838 from 1967. Significant changes are as follows:

ACCOUNT 110 - Increased $945 as a result of merit increases of $1,791 and increased changes to other Divisions of ($846).

ACCOUNT 250 - An increase of $1,068 provides for increased coverage on Fidelity bonds.

ACCOUNT 270 - The annual audit fee has increased $750.

ACCOUNT 295 - Transfer of the Employer's share of Group Insurance to the General Operating Fund resulted in a decrease of $975.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 25,044.60	$ 33,467	$ 34,412
CONTRACTUAL SERVICES	11,791.17	9,460	10,353
COMMODITIES	5,404.02	6,590	6,590
CAPITAL OUTLAYS	1,988.25	---	---
TOTAL	$ 44,228.04	$ 49,517	$ 51,355

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 23,771.58	$ 33,467	$ 34,412
120 Employees Claims	1,273.02	--	--
TOTAL	$ 25,044.60	$ 33,467	$ 34,412
CONTRACTUAL SERVICES			
210 Utilities	$ 1,854.66	$ 2,065	$ 2,065
220 Communications	1,382.57	1,180	1,180
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	1,233.00	545	1,613
260 Dues and Subscriptions	539.35	435	435
270 Professional Services	4,157.10	2,250	3,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,097.50	1,050	1,100
295 Other Contractual Services	1,526.99	1,935	960
TOTAL	$ 11,791.17	$ 9,460	$ 10,353
COMMODITIES			
310 Office Supplies	$ 4,728.00	$ 6,100	$ 6,100
320 Clothing and Linen	29.43	40	40
330 Food, Drugs & Chemicals	193.24	150	150
340 Opr Supplies--Bldgs & Improvements	213.34	300	300
350 Repair Parts--Bldgs & Improvements	29.90	--	--
360 Operating Supplies--Equipment	207.11	--	--
370 Repair Parts--Equipment	3.00	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 5,404.02	$ 6,590	$ 6,590
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,938.75	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	49.50	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,988.25	$ --	$ --
GRAND TOTAL	$ 44,228.04	$ 49,517	$ 51,355

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Park Board Commissioners	5	5	5		$ 500	$ 500
Park Board Director	1	1	1		19,680	19,680
Park Board Treasurer & Administrative Supervisor	1	1	1	690-845	9,825	10,140
Accountant II	0	0	1	590-720	--	7,230
Park Board Clerk	1	1	1	485-590	7,080	7,080
Administrative Secretary	1	1	1	416-505	5,570	5,784
Account Clerk II	2	2	1	416-505	11,880	5,940
Secretary	1	1	1	354-433	4,512	4,896
Clerk II	0	1	1	326-400	4,374	3,996
Bookkeeping Machine Oper.	1	1	1	326-400	4,432	4,608
Typist Clerk	2	2	2	300-368	8,496	8,286
Clerk I	1	0	0	287-354	--	--
Secretary (Seasonal)				354-433	2,336	2,336
Account Clerk II (Seasonal)				416-505	1,455	1,455
SUB-TOTAL	16	16	16		$ 80,140	$ 81,931
Less: Amount Charged to:						
Airport					(24,750)	(24,580)
Self Sustaining Facilities					(12,730	(12,290)
Forestry					(9,193)	(10,649)
TOTAL					$ 33,467	$ 34,412
Full-Time Equivalent	16.75	16.75	16.75			

SUMMARY

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

SERVICE GOALS

The Engineering Division provides the technical planning for the development of parks, recreational facilities and the Airport. Repairs and improvements requiring engineering plans and specifications are under the supervision of this division until completion.

BUDGET COMMENTS

The 1968 Park Engineering budget reflects an increase of $3,344 over the 1967 budget. Significant changes are as follows:

ACCOUNT 110 - Current level merit increases of $7,476 and increased charges of $3,647 to other Divisions resulted in an increase of $3,829.

ACCOUNT 295 - A decrease of $635 in this account was due to the following:

Transfer of Group Insurance to General Operating Fund	$ (2,490)
Increased Equipment Rental	1,105
Liability Insurance	750
	$ (635)

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 52,593.06	$ 91,526	$ 95,355
CONTRACTUAL SERVICES	10,756.43	14,390	13,905
COMMODITIES	11,805.35	12,296	12,296
CAPITAL OUTLAYS	1,815.38	---	---
TOTAL	$ 76,970.22	$118,212	$121,556

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 52,503.18	$ 91,526	$ 95,355
120 Employees Claims	89.88	--	--
TOTAL	$ 52,593.06	$ 91,526	$ 95,355
CONTRACTUAL SERVICES			
210 Utilities	$ 85.85	$ --	$ --
220 Communications	240.81	240	240
230 Transportation	701.84	555	555
240 Advertising	1.75	--	--
250 Insurance	13.33	10	10
260 Dues and Subscriptions	90.00	100	100
270 Professional Services	491.72	900	900
280 Maint of Bldgs & Improvements	14.15	6,500	6,500
290 Maintenance of Equipment	1,344.60	500	650
295 Other Contractual Services	7,772.38	5,585	4,950
TOTAL	$ 10,756.43	$ 14,390	$ 13,905
COMMODITIES			
310 Office Supplies	$ 587.05	$ 1,200	$ 1,200
320 Clothing and Linen	76.38	--	--
330 Food, Drugs & Chemicals	32.48	--	--
340 Opr Supplies--Bldgs & Improvements	771.55	600	600
350 Repair Parts--Bldgs & Improvements	9,414.74	9,646	9,646
360 Operating Supplies--Equipment	525.76	200	500
370 Repair Parts--Equipment	284.52	500	200
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	112.87	150	150
395 Other Commodities	--	--	--
TOTAL	$ 11,805.35	$ 12,296	$ 12,296
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	98.80	--	--
430 Improvements Other Than Bldgs.	588.80	--	--
440 Office Equipment	493.52	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	634.26	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,815.38	$ --	$ --
GRAND TOTAL	$ 76,970.22	$118,212	$121,556

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Park Board Chief Engineer	1	1	1	1030-1245	$ 13,860	$ 14,400
Senior Engineer	1	1	1	845-1030	10,980	11,400
Civil Engineer III	1	1	2	780-950	10,140	20,665
Planner II	0	1	1	690-845	9,000	9,360
Park & Airport Building Maintenance Supt.	1	1	1	720-880	9,895	10,140
Civil Engineer II	0	1	0	690-845	8,460	--
Planner I	1	0	0	565-690	--	--
Engineering Aide III	1	1	1	505-615	6,180	6,520
Construction Foreman III	1	1	1	467-545	7,005	7,305
Maintenance Mechanic	3	3	3	450-545	17,902	18,562
Electric Repairman I	1	1	1	450-545	6,060	6,300
Engineering Aide II	1	1	1	433-525	6,020	6,140
Administrative Secretary	1	1	1	416-505	5,820	5,940
Equipment Operator II	2	4	4	416-505	21,767	22,440
Maintenance Worker	1	1	1	384-450	5,043	5,196
Engineering Aide I	1	2	2	384-467	10,024	10,580
Equipment Operator I	3	2	2	368-433	9,804	9,884
Laborer I	6	4	4	354-416	17,940	18,544
SUB-TOTAL	26	27	27		$175,900	$183,376
Less: Amount Charged to Airport Fund					$(52,158)	$(55,013)
Amount Charged to Bond Funds					(32,216)	(33,008)
TOTAL					$ 91,526	$ 95,355
Full-Time Equivalent	26.0	27.0	27.0			

SUMMARY

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

SERVICE GOALS

The goals of the Maintenance Division are to insure a clean and orderly appearance of park grounds, structures and facilities. Conduct a maintenance program which will provide healthy, safe and convenient accommodations for patrons of the park and recreational facilities.

BUDGET COMMENTS

The 1968 Park Maintenance budget reflects an increase of $25,157 above the 1967 budget. The opening in 1968 of the Edgemoor Park Recreation Center accounts for $11,010 of the $25,127 increase. Significant changes by accounts are presented below:

ACCOUNT 110 - An increase of $12,747 is a result of the following items:

1 Custodial Worker II	$ 4,150
1 Mechanics Helper	4,896
1 Equipment Operator I	4,512
1 Laborer I	4,332
Merit Increases	4,857
Increased charge to other divisions	(10,000)
	$12,747

ACCOUNT 210 - Increased $4,725 for needs of the Edgemoor Park Recreation Center.

ACCOUNT 250 - Increased $1,000 for increased premiums and coverage of additional facilities.

ACCOUNT 295 - A net increase of $913 is due to the following items:

Transfer of Group Insurance to the General Operating Fund	$(3,832)
Liability Insurance	3,750
Increased Equipment Rental	995
	$ 913

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ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 257,091.98	$ 330,478	$ 343,225
CONTRACTUAL SERVICES	73,570.87	74,681	82,004
COMMODITIES	45,935.19	44,756	48,375
CAPITAL OUTLAYS	23,239.57	5,025	6,493
TOTAL	$ 399,837.61	$ 454,940	$ 480,097

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

ACCOUNT 330 - Increased $1,000 for zoo feeding and chemicals.

ACCOUNT 340 - An increase of $1,469 is for rising prices and usage of operating supplies.

CAPITAL OUTLAY Funds have been provided for the following items:

36 Gliders for Playgrounds	$ 1,893
3,000' 3/4" Hose	870
1 Tractor	3,200
1 Mower	530
	$ 6,493

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$251,313.07	$330,478	$343,225
120 Employees Claims	5,778.91	--	--
TOTAL	$257,091.98	$330,478	$343,225
CONTRACTUAL SERVICES			
210 Utilities	$ 33,731.93	$ 35,630	$ 40,355
220 Communications	2,542.77	2,700	2,885
230 Transportation	830.65	800	800
240 Advertising	--	--	--
250 Insurance	2,901.77	3,180	4,180
260 Dues and Subscriptions	30.21	66	66
270 Professional Services	1,842.04	1,000	1,500
280 Maint of Bldgs & Improvements	459.50	1,000	1,000
290 Maintenance of Equipment	915.49	1,000	1,000
295 Other Contractual Services	30,316.51	29,305	30,218
TOTAL	$ 73,570.87	$ 74,681	$ 82,004
COMMODITIES			
310 Office Supplies	$ 80.92	$ 350	$ 350
320 Clothing and Linen	394.67	375	675
330 Food, Drugs & Chemicals	6,747.93	6,200	7,200
340 Opr Supplies--Bldgs & Improvements	24,932.77	23,531	25,000
350 Repair Parts--Bldgs & Improvements	7,780.50	7,100	7,750
360 Operating Supplies--Equipment	777.35	500	700
370 Repair Parts--Equipment	4,775.67	6,000	6,000
380 Operating Supplies--Construction	8.91	--	--
390 Minor Apparatus and Tools	414.60	700	700
395 Other Commodities	21.87	--	--
TOTAL	$ 45,935.19	$ 44,756	$ 48,375
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	11,194.47	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	12,045.10	5,025	6,493
470 Other Capital Outlay	--	--	--
TOTAL	$ 23,239.57	$ 5,025	$ 6,493
GRAND TOTAL	$399,837.61	$454,940	$480,097

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Supt. of Park Maintenance	1	1	1	915-1110	$ 13,080	$ 10,595
Equipment Maintenance Supt.	1	1	1	720-880	10,140	10,350
Park Maint. Asst. Supervisor	1	1	1	525-640	7,380	6,760
Zoo Keeper	1	1	1	485-590	7,080	7,080
Garden Foreman II	4	4	4	467-545	25,760	26,040
Park Patrolman	3	6	6	450-545	35,886	37,460
Maintenance Mechanic	5	7	7	450-545	43,314	44,064
Garden Foreman I	7	6	6	416-485	33,349	33,554
Park Gardener II	1	2	2	400-467	10,681	9,792
Mechanic Helper	1	0	1	400-467	--	4,896
Maintenance Worker	1	1	1	384-450	5,400	5,400
Custodial Worker II	2	2	3	384-450	10,800	15,860
Equipment Operator I	7	9	10	368-433	45,198	50,349
Laborer I	8	8	9	354-416	33,340	42,764
Custodial Worker I	3	3	3	326-384	13,504	13,174
Maintenance Workers (Seasonal)					42,106	41,627
SUB-TOTAL	46	52	56		$337,018	$359,765
Less: Amount Charged to Working Capital Fund					--	(10,000)
Amount Charged to Forestry					(6,540)	(6,540)
TOTAL					$330,478	$343,225
Full-Time Equivalent	57.5	63.5	67.5			

SUMMARY

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

SERVICE GOALS

The Self-Sustaining Facilities Division provides for swimming, golfing, teen-age recreation programs and other activities which are self-sustaining in nature and which depend on revenue for the amount of service given.

BUDGET COMMENTS

The 1968 budget for Self-Sustaining Facilities reflects a decrease of $28,278 from the 1967 budget although the Golf Reserve fund was increased $21,000. There was a reduction of $33,285 in Personal Services which was due primarily to a reduction of $14,452 for Watson Park and $14,850 that was budgeted for the new golf course in 1967 and was not requested in 1968. The request for Contractual Services and Commodities reflects a decrease of $14,649 for all facilities.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 175,141.98	$ 234,052	$ 200,767
CONTRACTUAL SERVICES	60,064.32	74,595	70,176
COMMODITIES	47,373.90	77,787	66,213
CAPITAL OUTLAYS	11,160.81	---	---
SUB-TOTAL	$ 293,741.01	$ 386,434	$ 337,156
Add: Transfer to Golf Reserve	13,000.00	13,000	34,000
Contingency	---	50,000	50,000
TOTAL	$ 306,741.01	$ 449,434	$ 421,156

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 175,141.98	$234,052	$200,767.
120 Employees Claims	--	--	--
TOTAL	$ 175,141.98	$234,052	$200,767
CONTRACTUAL SERVICES			
210 Utilities	$ 27,354.49	$ 28,500	$ 29,250
220 Communications	1,555.70	1,600	1,700
230 Transportation	197.14	660	560
240 Advertising	6.63	--	--
250 Insurance	2,353.69	2,900	2,950
260 Dues and Subscriptions	83.80	260	260
270 Professional Services	316.61	500	600
280 Maint of Bldgs & Improvements	918.60	1,000	1,000
290 Maintenance of Equipment	742.07	1,275	1,300
295 Other Contractual Services	26,535.59	37,900	32,556
TOTAL	$ 60,064.32	$ 74,595	$ 70,176
COMMODITIES			
310 Office Supplies	$ 1,857.52	$ 2,300	$ 2,400
320 Clothing and Linen	814.02	1,125	1,150
330 Food, Drugs & Chemicals	6,127.98	6,068	7,450
340 Opr Supplies--Bldgs & Improvements	15,654.16	33,173	21,700
350 Repair Parts--Bldgs & Improvements	5,443.37	10,958	9,100
360 Operating Supplies--Equipment	821.02	1,650	1,300
370 Repair Parts--Equipment	1,532.28	5,400	2,700
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	93.27	100	100
395 Other Commodities	15,030.28	17,013	20,313
TOTAL	$ 47,373.90	$ 77,787	$ 66,213
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	10,253.25	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	907.56	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 11,160.81	$ --	$ --
SUB-TOTAL	$ 293,741.01	$386,434	$337,156
Add: Transfer to Golf Reserve	13,000.00	13,000	34,000
Contingency	--	50,000	50,000
GRAND TOTAL	$ 306,741.01	$449,434	$421,156

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Golf Courses						
Recreation Maint. Supvr.	1	1	1	615-750	$ 7,830	$ 7,955
Greenskeeper	3	3	3	467-565	19,500	19,740
Gardening Foreman I	0	1	1	416-485	5,820	5,820
Laborer II	0	1	1	384-450	4,800	4,880
Laborer I	6	4	4	354-416	18,784	19,248
New Golf Course					14,850	--
Seasonal					26,080	23,520
SUB-TOTAL					$ 97,664	$ 81,163
Stadium						
Gardening Foreman I	1	1	1	416-485	$ 5,604	$ 5,820
Recreation Leader (P.T.)	0	1	1	313-384	1,878	1,878
Laborer I	2	1	1	354-416	4,800	4,960
Maid (P.T.)	0	1	1	225-275	720	675
Sweepers (Seasonal)					4,125	4,209
SUB-TOTAL					$ 17,127	$ 17,542
TARP						
Recreation Supvr. I (P.T.)	1	1	1	433-525	$ 5,000	$ 5,100
Swimming Pools						
Municipal Beach					$ 19,500	$ 16,467
Country Acres					9,500	9,308
Westlink Pool					9,831	9,908
Harvest Park					8,390	8,758
Edgemoor Park					11,850	12,223
SUB-TOTAL					$ 59,071	$ 56,664
O. J. Watson Park						
Recreation Supvr. II	1	1	1	505-615	$ 6,540	$ 6,780
Recreation Supvr. I	1	1	1	433-525	5,604	5,587
Laborer I	1	1	1	354-416	4,992	4,496
Clerk & Cashier					--	--
Refreshment St. Personnel					6,500	3,000
Dock Attendants					3,000	1,500
Dock Manager					1,800	500
Helmsman					2,400	1,000
Gate Attendant					3,324	--
Rangers					4,800	3,000
Seasonal					3,500	2,145
SUB-TOTAL					$ 42,460	$ 28,008
Full Time Equivalent	50.25	51.25	51.25		$221,322	$188,477
Add: Amt. Chg. from Park Adm.					$ 12,730	$ 12,290
GRAND TOTAL					$234,052	$200,767

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	8000

SERVICE GOALS

The goals of the Recreation Division is to provide a recreation program which has a universal appeal as well as providing for individual differences in types of recreation. The recreation program also provides supervised activities for youngsters and encourages the use of parks and playgrounds rather than other undesirable locations.

BUDGET COMMENTS

The 1968 budget for Park Recreation reflects an increase of $49,545 over the 1967 budget. Significant changes are presented below:

ACCOUNT 110 - This account reflects an increase of $45,670 due to the following items:

Edgemoor Park Recreation Center

1 Recreation Supervisor II	$ 6,520
1 Recreation Supervisor I	5,587
Part-Time Employees	11,000
	$23,107
Merit Increase	11,563
Free Swimming Lessons	6,000
After School Play-Grounds	5,000

CAPITAL OUTLAY - The amount of $3,735 has been provided for replacement of depleted playground equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 216,646.04	$ 258,118	$ 303,788
CONTRACTUAL SERVICES	16,959.99	18,111	18,251
COMMODITIES	18,195.65	23,750	23,750
CAPITAL OUTLAYS	1,657.17	---	3,735
TOTAL	$ 253,458.85	$ 299,979	$ 349,524

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	8000

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$216,646.04	$258,118	$303,788
120 Employees Claims	--	--	--
TOTAL	$216,646.04	$258,118	$303,788
CONTRACTUAL SERVICES			
210 Utilities	$ 751.36	$ 770	$ 770
220 Communications	3,345.23	3,275	3,395
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	139.35	140	140
260 Dues and Subscriptions	176.20	186	186
270 Professional Services	20.00	250	250
280 Maint of Bldgs & Improvements	263.99	1,500	1,000
290 Maintenance of Equipment	799.48	870	870
295 Other Contractual Services	11,464.38	11,120	11,640
TOTAL	$ 16,959.99	$ 18,111	$ 18,251
COMMODITIES			
310 Office Supplies	$ 3,311.82	$ 4,300	$ 4,300
320 Clothing and Linen	355.20	600	600
330 Food, Drugs & Chemicals	841.75	1,400	1,400
340 Opr Supplies--Bldgs & Improvements	8,020.51	11,800	11,800
350 Repair Parts--Bldgs & Improvements	557.71	200	200
360 Operating Supplies--Equipment	93.28	50	50
370 Repair Parts--Equipment	113.94	200	200
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	115.22	--	--
395 Other Commodities	4,786.22	5,200	5,200
TOTAL	$ 18,195.65	$ 23,750	$ 23,750
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	141.00	--	--
440 Office Equipment	3.25	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,512.92	--	3,735
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,657.17	$ --	$ 3,735
GRAND TOTAL	$253,458.85	$299,979	$349,524

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	8000

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Supt. of Recreation	1	1	1	915-1110	$ 13,320	$ 13,320
Asst. Recreation Supt.	1	1	1	665-810	8,640	9,000
General Recreation Supv.	2	2	4	615-750	15,910	31,920
Recreation Supv. II	5	6	5	505-615	38,880	33,900
Recreation Supv. I	3	3	4	433-525	16,574	22,419
Administrative Secretary	1	1	1	416-505	6,060	6,060
Recreation Leader	0	1	1	313-384	3,834	4,066
Typist Clerk	1	1	2	300-368	3,834	7,674
	14	16	19			
Seasonal						
Swimming Lessons at Pay Pools					$ ---	$ 6,000
Summer Playgrounds					66,386	69,041
Small Pools					22,624	23,529
Other Special Areas					2,352	2,446
Baseball - Softball					3,584	3,727
Recreation Centers					46,740	60,932
Indoor Athletics					2,940	3,057
Craft Shop					6,440	6,697
TOTAL					$ 258,118	$303,788
Full-Time Equivalent	51.0	52.0	57.0			

SUMMARY

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

SERVICE GOALS

The foremost goal of the Library is to serve as the primary information and literary resource center of the community. Among the many services it offers is the loaning of books, recordings, framed pictures and films. 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 attainable. Another branch library is in future plans to further extend the neighborhood services. Also, with its new facilities, the Library further accommodates the public by providing meeting and conference rooms, as well as ample display space.

BUDGET COMMENTS

The 1968 Library Budget reflects a total increase of $106,678 over the approved budget of 1967.

Significant changes in accounts are as follows:

ACCOUNT 110 - The increase in Personal Services is due to approximately 2½ percent merit salary increases, or $11,618; the additional charge for Health and Life Insurance of $5,669; and also various personnel changes and reclassifications amounting to $7,678. It should also be noted that although the number of positions in 1968 has decreased by one, the Full-Time Equivalent, on the other hand, has increased by 1.6 from 91.0 to 92.6. This figure, as well as the figures showing employees in the various job classifications, was established on the basis of actual existing personnel conditions in the Library.

ACCOUNT 210 - This account shows an increase of $61,044, of which $52,239 is the Library's portion for the new Energy Conversion Plant (formally included in Account 295). Expanding utility usage requirements account for the remaining increase.

ACCOUNT 250 - This particular account reflects an increase of $1,756, most of which is attributable to extended insurance coverage against vandalism, glass breakage and building settling.

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ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 356,950.03	$ 464,702	$ 489,667
CONTRACTUAL SERVICES	37,599.89	104,711	179,901
COMMODITIES	13,259.57	13,175	18,570
CAPITAL OUTLAYS	80,992.20	90,972	92,100
TOTAL	$ 488,801.69	$ 673,560	$ 780,238

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

ACCOUNT 280 - This account reflects an increase of $53,034, which is explained by the greater maintenance requirements associated with the new Library building. This account total is established by contracts as follows:

Landscaping	$ 2,450
Elevators	1,984
Contracted Cleaning	36,000
Mechanical	4,200
Electrical	10,000
Branch Maintenance	2,940

ACCOUNT 295 - The $41,830 decrease in this account is due entirely to the amount budgeted in 1967 for operation and maintenance of the Energy Conversion Plant which is now included within Account 210.

ACCOUNT 350 - The $2,000 approved in this account is for repairs to neon signs and heating and air conditioning units at the various branch libraries, as well as other related repairs.

ACCOUNT 360 - The $4,520 decrease in this account is the result of various supplies now being budgeted for in other Commodity accounts.

ACCOUNT 395 - The $7,650 approved in this account is for various library supplies such as library cards, book cards, book jackets, file folders, and so forth.

ACCOUNT 440 - The amount budgeted in this account will be used to replace several older typewriters, and to purchase an additional adding machine for the Art and Music Department.

ACCOUNT 470 - Included within this account are items necessary to the life and progress of the Library. The breakdown is as follows:

Books	$ 61,500
Periodicals	11,500
Bindings	9,000
Pictures	3,000
Records	4,000
Films	1,000

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 356,950.03	$ 464,702	$ 489,667
120 Employees Claims	--	--	--
TOTAL	$ 356,950.03	$ 464,702	$ 489,667
CONTRACTUAL SERVICES			
210 Utilities	$ 9,060.57	$ 27,585	$ 88,629
220 Communications	3,395.87	6,926	7,399
230 Transportation	1,146.13	2,000	2,000
240 Advertising	--	--	--
250 Insurance	2,425.82	2,160	3,916
260 Dues and Subscriptions	521.50	500	500
270 Professional Services	590.00	500	700
280 Maint of Bldgs & Improvements	2,940.00	4,540	57,574
290 Maintenance of Equipment	--	1,150	1,663
295 Other Contractual Services	17,520.00	59,350	17,520
TOTAL	$ 37,599.89	$ 104,711	$ 179,901
COMMODITIES			
310 Office Supplies	$ 2,901.78	$ 3,425	$ 4,250
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	1,479.24	3,550	2,990
350 Repair Parts--Bldgs & Improvements	1,746.76	--	2,000
360 Operating Supplies--Equipment	1,614.00	6,200	1,680
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	5,517.79	--	7,650
TOTAL	$ 13,259.57	$ 13,175	$ 18,570
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,586.97	1,634	2,100
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	78,405.23	89,338	90,000
TOTAL	$ 80,992.20	$ 90,972	$ 92,100
GRAND TOTAL	$ 488,801.69	$ 673,560	$ 780,238

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Chief Librarian	1	1	1		$ 15,000	$ 17,130
Assistant Librarian	0	1	1	690-845	8,460	8,180
Librarian IV	6	6	6	665-810	51,720	55,800
Librarian III	6	6	6	545-665	41,590	40,552
Librarian II	6	5	6	505-615	31,659	38,534
Librarian I	8	10	4	467-565	52,298	26,100
Administrative Secretary	1	1	1	416-505	6,048	6,060
Account Clerk II	0	0	1	416-505	--	6,060
Senior Library Assistant II	6	7	6	400-485	37,251	30,737
Custodial Worker II	1	1	1	384-450	5,376	5,400
Equipment Operator I	1	1	2	368-433	4,726	4,944
Senior Library Assistant I	8	10	11	354-433	31,853	49,237
Account Clerk I	1	1	1	354-433	5,160	5,196
Custodial Worker I	2	3	2	326-384	12,544	8,744
Junior Library Assistant	4	7	13	313-384	30,340	55,850
Switchboard Operator I	1	1	1	300-368	4,294	4,608
Typist Clerk	5	4	6	300-368	15,865	22,542
Clerk I	11	16	13	287-354	54,260	43,124
Clerical Aide	25	24	22	225-275	44,222	44,396
Guards	0	2	2	354-433	8,664	9,120
Art Displayer (P.T.)	0	1	1	275-340	3,372	1,684
SUB-TOTAL	93	108	107		$464,702	$483,998
Add: Amt. Chgd. for Health and Life Insurance					--	5,669
TOTAL					$464,702	$489,667
Full-Time Equivalent	76	91	92.6			
First Quarter						$121,198
Second Quarter						121,741
Third Quarter						123,054
Fourth Quarter						123,674
TOTAL						$489,667

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
Surplus Book	Library		L-1

SERVICE GOALS

BUDGET COMMENTS

The library sells books, periodicals etc., and this fund was established for the receipt of such monies. These receipts are to be used solely for the purchase of new books.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			$ 8,500
TOTAL			$ 8,500

SUMMARY

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

SERVICE GOALS

The goal of the Art Museum is to provide continuing development as a major educational, cultural, and recreational facility. This will be achieved through the provision of mo more frequent exhibitions and the normal expansion demanded by an increasingly educated public.

Another significant goal is the maintenance, conservation and restoration of the Art Museum's collection; especially the Murdock Collection, which is a priceless asset to the museum and the community.

BUDGET COMMENTS

ACCOUNT 110 - The Art Museum Director's salary has increased this account by $3,000.

ACCOUNT 230 - $1,020 was added to this account to provide for the shipment of works of art under glass.

ACCOUNT 270 - $495 was added to this account to step-up the restoration rate of the Murdock Collection.

ACCOUNT 280 - $2,010 was added to this account to provide for the maintenance of the recently installed security system.

ACCOUNT 295 - $250 was added to this account for the rental of a dry copy machine, and $5,400 was added for rental of additional art exhibitions.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 27,448.93	$ 40,347	$ 43,893
CONTRACTUAL SERVICES	27,814.09	24,388	33,413
COMMODITIES	2,299.52	2,950	3,160
CAPITAL OUTLAYS	94.14	9,000	594
TOTAL	$ 57,656.68	$ 76,685	$ 81,060

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 27,448.93	$ 40,347	$ 43,893
120 Employees Claims	--	--	--
TOTAL	$ 27,448.93	$ 40,347	$ 43,893
CONTRACTUAL SERVICES			
210 Utilities	$ 8,296.86	$ 7,871	$ 7,871
220 Communications	987.07	900	950
230 Transportation	4,201.71	3,480	4,500
240 Advertising	--	--	--
250 Insurance	1,371.84	2,082	2,082
260 Dues and Subscriptions	336.30	550	350
270 Professional Services	4,159.16	2,500	2,995
280 Maint of Bldgs & Improvements	1,973.90	2,500	4,510
290 Maintenance of Equipment	42.20	75	75
295 Other Contractual Services	6,445.05	4,430	10,080
TOTAL	$ 27,814.09	$ 24,388	$ 33,413
COMMODITIES			
310 Office Supplies	$ 1,046.11	$ 1,100	$ 1,150
320 Clothing and Linen	65.90	25	65
330 Food, Drugs & Chemicals	11.70	50	50
340 Opr Supplies--Bldgs & Improvements	491.65	625	550
350 Repair Parts--Bldgs & Improvements	525.96	650	620
360 Operating Supplies--Equipment	13.74	400	600
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	144.46	100	125
395 Other Commodities	--	--	--
TOTAL	$ 2,299.52	$ 2,950	$ 3,160
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	9,000	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	94.14	--	594
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 94.14	$ 9,000	$ 594
GRAND TOTAL	$ 57,656.68	$ 76,685	$ 81,060

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Art Museum Director	1	1	1		$ 10,000	$ 13,000
Administrative Assistant	1	1	1	615-750	8,000	9,000
Administrative Secretary	1	1	1	416-505	5,315	5,519
Custodial Worker II	1	1	1	368-450	4,912	5,111
Secretary	1	1	0	354-433	4,332	--
Clerk II	0	0	1	326-400	--	4,608
Custodial Worker I	1	0	0	326-384	--	--
Custodial Guard (P.T.)	0	3	3	313-384	6,851	5,867
Clerical Aide (P.T.)	1	1	1	215-265	937	788
TOTAL	7	9	9		$ 40,347	$ 43,893

Full-Time Equivalent

First Quarter	$ 10,883
Second Quarter	10,932
Third Quarter	11,039
Fourth Quarter	11,039
TOTAL	$ 43,893

GENERAL DEBT AND INTEREST FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

GENERAL DEBT AND INTEREST FUND

REVENUES	Actual 1966	Estimated 1967	Estimated 1968
Unencumbered Cash Balance January 1	$ 1,046,063	$ 945,735	$ 320,265
General Property Taxes			
Current Ad Valorem Taxes	$ 3,100,010	$ 3,290,190	$ 4,009,524
Delinquent Ad Valorem Taxes	66,118	55,000	55,000
Current Special Assessment Taxes	3,246,961	2,957,226	2,479,500
Delinquent Special Assessment Taxes	188,002	150,000	150,000
Total General Property Taxes	$ 6,601,091	$ 6,452,416	$ 6,694,024
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 1,158	$ ---	$ ---
Accrued Interest on Bonds Sold	8,863	---	---
Interest Earnings	217,233	125,000	100,000
Total Revenue from Use of Money and Property	$ 227,254	$ 125,000	$ 100,000
Transfers from Other Funds	$ 60	$ ---	$ ---
Less: Adjustment to Prior Years Expenditures	$ (2)	$ ---	$ ---
TOTAL REVENUE--GENERAL DEBT AND INTEREST FUND	$ 7,874,466	$ 7,523,151	$ 7,114,289
Estimated Underexpenditures	$ ---	$ 301,652	$ ---
EXPENDITURES			
Retirement of Bonds and Interest	$ 6,853,813	$ 7,204,538	$ 6,789,289
Retirement of Temporary Notes and Interest	3,990	100,000	100,000
Retirement of Script and Interest	43,800	180,000	200,000
Refunds, Contractual & Commodity Services	27,128	20,000	25,000
TOTAL EXPENDITURES--GENERAL DEBT AND INTEREST FUND	$ 6,928,731	$ 7,504,538	$ 7,114,289

DEBT SERVICE REQUIREMENTS & FUNDS PROVIDED - 1968

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
GENERAL OBLIGATION BONDS--AD VALOREM TAXES				
Auditorium	$ 455,000	$ 215,475	$ 838	$ 671,313
Bridges	150,285	49,380	249	199,914
Fire Improvements	44,000	8,930	66	52,996
Flood Control	15,000	1,219	20	16,239
Library	125,000	47,375	215	172,590
Park	280,000	55,862	420	336,282
Paving	885,972	127,475	1,267	1,014,714
Public Improvement--Police & Fire Radio Units, Art Museum Expansion, Sanitary Landfill Sites & Sub-station	57,986	11,782	87	69,855
Sewers--Sanitary, Subman & Storm	79,512	12,248	114	91,874
Street Widening--Acquiring R/W to Widen Existing Streets	232,116	43,676	345	276,137
Traffic Signalization	57,300	12,619	87	70,006
Urban Renewal	95,651	55,030	188	150,869
Improvement Districts	116,598	47,956	195	164,749
Total Payable Ad Valorem Taxes	$ 2,594,420	$ 689,027	$ 4,091	$ 3,287,538
GENERAL OBLIGATION BONDS--SEWER UTILITY REVENUES				
Sewage Treatment Facilities	$ 386,000	$ 106,677	$ 616	$ 493,293
Sewage Lift Stations	8,156	2,661	13	10,830
Sewer Mains	309,594	83,538	492	393,624
Total Payable from Sewer Utility Revenues	$ 703,750	$ 192,876	$ 1,121	$ 897,747
GENERAL OBLIGATION BONDS--WATER UTILITY REVENUES				
Improvement Districts	$ 22,139	$ 7,118	$ 37	$ 29,294
Total Payable from Water Utility Revenues	$ 22,139	$ 7,118	$ 37	$ 29,294

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--1968 (CONT'D)

SPECIAL ASSESSMENTS	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
Paving	$ 1,622,518	$ 203,525	$ 2,282	$ 1,828,325
Sewers	738,193	105,989	1,055	845,237
Street Widening--Acquiring R/W to Widen Existing Streets	15,923	1,698	22	17,643
Water Main Extension	66,794	16,163	104	83,061
Improvement Districts	83,513	44,773	160	128,446
Total Payable from Special Assessments	$ 2,526,941	$ 372,148	$ 3,623	$ 2,902,712
WATER UTILITY REVENUE BONDS				
Waterworks Revenue	$ 1,040,000	$ 1,985,352	$ 3,782	$ 3,029,134
Water Utility Revenue Refunding	1,235,000	1,603,875	3,549	2,842,424
Total Payable from Water Revenues	$ 2,275,000	$ 3,589,227	$ 7,331	$ 5,871,558
INDUSTRIAL DEVELOPMENT REVENUE BONDS				
Lear Jet Corporation	$ 105,000	$ 213,900	$ 267	$ 319,167
Cessna Aircraft Company	305,000	451,437	---	756,437
Western Lithograph Company	----	43,575	54	43,629
Advance Products Company	---	16,500	21	16,521
Pawnee Plastics, Inc.	---	40,250	---	40,250
Midland Industries	---	71,012	89	71,101
Total Payable from Industrial Revenues	$ 410,000	$ 836,674	$ 431	$ 1,247,105
ESTIMATED NEW ISSUES				
1967 - 20 Yr. Bonds ($2,860,000)	$ 145,000	$ 121,550	$ 333	$ 266,883
10 Yr. Bonds ($1,600,000)	160,000	64,000	280	224,280
1968 - 10 Yr. Bonds ($5,385,000)	---	107,700	176	107,876
	$ 305,000	$ 293,250	$ 789	$ 599,039
TOTAL DEBT SERVICE REQUIREMENTS	$ 8,837,250	$ 5,980,320	$ 17,423	$14,834,993

DEBT SERVICE REQUIREMENTS & FUNDS PROVIDED - 1968 (CONT'D)

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
TOTAL DEBT SERVICE REQUIREMENTS	$ 8,837,250	$ 5,98,520	$$ 17,423	$ 14,834,993
Retirement of Temporary Notes				100,000
Retirement of Scrip				200,000
Refunds, Contractual & Commodities				25,000
TOTAL REQUIREMENTS				$ 15,159,993
Less: FUND PROVIDED				
Bonds Payable from Water Utility Revenue			$2,871,718	
Bonds Payable from funds held in trust at Union National Bank for Retirement of Waterworks Revenue Bonds			3,029,134	
Bonds Payable from Industrial Revenues			1,247,105	
Bonds Payable from Sewer Utility Revenues			897,747	8,045,704
TOTAL GENERAL DEBT AND INTEREST FUND				$ 7,114,289

WORKING CAPITAL FUNDS

SUMMARY

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

SERVICE GOALS

The Equipment Fund exists to insure that all vehicles operated within the Public Works and Water Pollution Control operations (Sanitation Division excluded) receive proper maintenance. Also, this fund allows for the depreciation of motorized equipment.

BUDGET COMMENTS

The 1968 Budget reflects an increase of $2,195 over 1967. Significant changes are as follows:

ACCOUNT 110 - The requirement for Personal Services has increased due to the following:

Merit Increases	$ 3,777
Reduced charged to other activities	5,290
Total Increase	$ 9,067

ACCOUNT 290 - The reduction in this account of ($10,370) results from the decreasing necessity of contracting for equipment repair. The guaranteed maintenance contract required of vendors on particular vehicles allows for a reduced cost to the City.

ACCOUNT 370 - This account reflects a reduction of ($1,116) for parts -- Again, the guaranteed maintenance contract

The Equipment pool is a self-sustaining operation. The rental charges to Division as shown below vehicle operating and repair costs, depreciation and capital purchases for shop equipment.

SOURCES OF REVENUE	1968 (Est.)
Traffic Engineering	$ 19,082
Street Maintenance	209,151
Sewer Maintenance	38,196
Street Cleaning	111,401
Flood Control	109,202
Water Pollution Control	24,101
Building Maintenance	604
Weed Mowing & Lot Improvement	29,860
Total Estimated Revenue	$ 541,597

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 105,710.90	$ 121,033	$ 130,000
CONTRACTUAL SERVICES	63,727.55	81,386	71,051
COMMODITIES	156,717.23	157,692	158,960
CAPITAL OUTLAYS	---	---	---
SUB-TOTAL	$ 326,155.68	$ 360,111	$ 360,011
Depreciation	116,801.15	179,291	181,586
TOTAL	$ 442,956.83	$ 539,402	$ 541,597

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

SUMMARY OF EQUIPMENT IN THE FUND FOR 1968

	Quantity	
Automobiles and Stationwagons		6
Trucks		
5,000 - 12,000 lbs. GVW	56	
12,000 - 31,000 lbs. GVW	73	129
Crawlers, wheel tractors, sweepers, flushers, rollers, scoops, tractors, with sickle and flail, etc.		72
Portable Miscellaneous Motorized Equipment		
Air compressors, aeriators, chain saws, asphalt distributors, chemical sprayers, concrete mixers, generators, etc.		115
Portable Miscellaneous Non-Motorized Equipment		
Asphalt kettles, asphalt pavers, augers, curb edgers, salt spreaders, etc.		95
Stationary Motorized Equipment		
Air compressors, broom machine, steam cleaner		5
TOTAL PIECES OF EQUIPMENT		422

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 105,710.90	$ 121,033	$ 130,000
120 Employees Claims	--	--	--
TOTAL	$ 105,710.90	$ 121,033	$ 130,000
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	25	25
230 Transportation	--	--	--
240 Advertising	13.00	30	30
250 Insurance	37.87	--	35
260 Dues and Subscriptions	14.95	30	30
270 Professional Services	206.76	200	200
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	63,454.97	81,101	70,731
295 Other Contractual Services	--	--	--
TOTAL	$ 63,727.55	$ 81,386	$ 71,051
COMMODITIES			
310 Office Supplies	$ 962.27	$ 900	$ 1,000
320 Clothing and Linen	234.07	300	250
330 Food, Drugs & Chemicals	8.85	--	10
340 Opr Supplies--Bldgs & Improvements	423.12	500	500
350 Repair Parts--Bldgs & Improvements	160.50	200	200
360 Operating Supplies--Equipment	73,530.20	73,000	75,000
370 Repair Parts--Equipment	78,119.53	81,116	80,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	3,278.69	1,676	2,000
395 Other Commodities	--	--	--
TOTAL	$ 156,717.23	$ 157,692	$ 158,960
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	$ 326,155.68	$ 360,111	$ 360,011
Depreciation	116,801.15	179,291	181,586
GRAND TOTAL	$ 442,956.83	$ 539,402	$ 541,597

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Equipment Maintenance Supvr.	1	1	1	665-810	$ 9,000	$ 9,360
Chief Mechanic	1	2	2	505-615	14,460	14,760
Automotive Mechanic	9	8	8	505-590	53,840	54,880
Storekeeper II	1	1	1	416-505	5,604	5,820
Storekeeper I	1	1	1	368-450	4,704	4,896
Automotive Serviceman	6	6	6	354-416	26,587	28,256
Automotive Mechanic (Seasonal)	2	2	2	505-590	5,050	5,050
SUB-TOTAL	21	21	21		$119,245	$123,022
Less: Amt. Chgd. to G1-455					(5,050)	--
Add: Amount charged from G1-453					5,026	5,226
Amount charged from G1-454					1,712	1,752
TOTAL					$120,933	$130,000
Full Time Equivalent	19.8	19.8	19.8			
First Quarter						$ 31,056
Second Quarter						34,174
Third Quarter						33,348
Fourth Quarter						31,422
TOTAL						$130,000

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores & 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 1968 budget reflects the amount to be purchased for inventory and charged to other operating divisions.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$$ ---	$ 18,715	$ 19,338
CONTRACTUAL SERVICES	1,690.07	2,705	2,755
COMMODITIES	9,074.33	8,190	12,990
CAPITAL OUTLAYS	---	2,600	2,000
SUB-TOTAL	$ 10,764.40	$ 32,210	$ 37,083
Add: Depreciation	2,544.96	---	---
Supplies and Duplicating	---	210,000	220,000
Charges to Other Divisions			
TOTAL	$ 13,309.36	$242,210	$257,083

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ 18,715	$ 19,338
120 Employees Claims	--	--	--
TOTAL	$ --	$ 18,715	$ 19,338
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	61.60	70	70
230 Transportation	36.00	--	50
240 Advertising	4.03	15	15
250 Insurance	6.00	20	20
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	41.04	200	200
290 Maintenance of Equipment	941.40	1,800	1,800
295 Other Contractual Services	600.00	600	600
TOTAL	$ 1,690.07	$ 2,705	$ 2,755
COMMODITIES			
310 Office Supplies	$ 1,147.01	$ 700	$ 2,800
320 Clothing and Linen	214.13	250	250
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	7,318.92	7,000	9,500
370 Repair Parts--Equipment	245.95	200	250
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	148.32	40	40
395 Other Commodities	--	--	150
TOTAL	$ 9,074.33	$ 8,190	$ 12,990
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	2,600	2,000
TOTAL	$ --	$ 2,600	$ 2,000
SUB-TOTAL	$10,764.40	$ 32,210	37,083
Add: Depreciation	2,544.96	--	--
Supplies and Duplicating Charges to Other Divisions	--	210,000	220,000
GRAND TOTAL	$13,309.36	$242,210	$ 257,083

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Duplicating Shop Foreman	1	1	1	433-525	$ 5,766	$ 6,000
Duplicating Machine Operator	2	2	2	354-433	9,859	10,188
SUB-TOTAL	3	3	3		$ 15,625	$ 16,188
Add: Amount Charged from G1-27					3,090	3,150
TOTAL					$ 18,715	$ 19,338
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 1968 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

The 1968 budget for the Motor Pool is $371,860 which is an increase of $58,027 over the 1967 budget. The Motor Pool is a self-sustaining operation which is financed through rental charges to other activities using the vehicles. Significant changes by account are as follows:

ACCOUNT 110 - Increased $8,649 as a result of the following items:

Merit Increase	$ 1,785
1-Typist Clerk	4,416
Increased charges from other funds	2,448
	$ 8,649

ACCOUNT 210 - Increased $2,065 as the new facilities is expected to require additional expenditures.

ACCOUNT 290 - An increase of $4,700 was based on past experience.

ACCOUNT 295 - This account was increased $24,000 for rental of the new garage facilities.

ACCOUNT 360 - An increase of $18,972 is based on past experience and as a result of additions to the fleet.

ACCOUNT 370 - This account reflects a decrease of $1,272 as a result of past experience.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 78,645.08	$ 81,028	$ 89,677
CONTRACTUAL SERVICES	27,993.37	25,935	53,654
COMMODITIES	92,517.31	83,350	99,900
CAPITAL OUTLAYS	---	---	---
SUB-TOTAL	$199,155.76	$190,313	$243,231
Depreciation	67,109.23	123,520	128,629
GRAND TOTAL	$266,264.99	$313,833	$371,860

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

SOURCE OF REVENUE

	Actual 1966	Estimated 1967	Estimated 1968
City Manager	$ 605	$ 960	$ 1,845
Human Relations	---	---	720
Department of Administration	1,584	1,404	1,598
Public Works	28,434	34,905	36,387
Health Department	35,732	40,940	41,400
Mental Health	185	720	720
Planning	974	1,600	1,702
Civil Defense	746	858	992
Water Pollution Control	720	720	900
Water	1,061	850	1,020
Urban Renewal	1,155	1,400	900
Art Museum	731	720	720
Police Department	208,632	208,632	254,592
Parking Control	8,536	12,804	15,312
Animal Care & Rabies Control	---	6,720	8,492
Transit Authority	---	---	2,160
Other Rental	2,195	600	2,400
	$ 291,290	$ 313,833	$ 371,860

SUMMARY OF VEHICLES IN THE FUND FOR 1968

Automobiles	192
Station Wagons	23
Motorcycles	22
3-Wheel Cycles	13
Pick-Up Trucks	6
Van-Type Trucks	4
Tractor	1
Passenger Bus	1
Travelall	1
TOTAL	263

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 78,645.08	$ 81,028	$ 89,677
120 Employees Claims	--	--	--
TOTAL	$ 78,645.08	$ 81,028	$ 89,677
CONTRACTUAL SERVICES			
210 Utilities	$ 3,530.38	$ 1,535	$ 3,600
220 Communications	5.60	1,300	500
230 Transportation	--	--	--
240 Advertising	41.08	--	50
250 Insurance	.50	--	--
260 Dues and Subscriptions	3.59	--	4
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	806.33	800	500
290 Maintenance of Equipment	23,602.89	20,300	25,000
295 Other Contractual Services	3.00	2,000	24,000
TOTAL	$ 27,993.37	$ 25,935	$ 53,654
COMMODITIES			
310 Office Supplies	$ 900.83	$ 700	$ 1,000
320 Clothing and Linen	483.27	875	700
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	71.81	600	100
350 Repair Parts--Bldgs & Improvements	195.86	100	400
360 Operating Supplies--Equipment	73,536.00	60,028	79,000
370 Repair Parts--Equipment	16,703.96	19,272	18,000
380 Operating Supplies--Construction	--	1,700	--
390 Minor Apparatus and Tools	625.58	75	700
395 Other Commodities	--	--	--
TOTAL	$ 92,517.31	$ 83,350	$ 99,900
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	$ --	$ --	$ --
SUB-TOTAL	$199,155.76	$190,313	$243,231
Depreciation	67,109.23	123,520	128,629
GRAND TOTAL	$266,264.99	$313,833	$371,860

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Chief Mechanic	0	1	1	505-615	$ 6,930	$ 7,080
Automotive Mechanic	0	3	3	505-590	20,080	20,620
Automotive Mechanic Helper	1	6	6	384-416	31,985	32,978
Storekeeper I	0	1	1	368-450	5,162	5,264
Typist Clerk	0	0	1	300-368	--	4,416
SUB-TOTAL	1	11	12		$ 64,157	$ 70,358
Add: Amt. Chgd. from:						
G1-323					$ 14,352	$ 15,101
G1-324					1,818	1,818
T 101					701	--
T 103					--	2,400
TOTAL					$ 81,028	$ 89,677
Full-Time Equivalent	1	11	12			
First Quarter						$ 22,170
Second Quarter						22,322
Third Quarter						22,548
Fourth Quarter						22,637
TOTAL						$ 89,677

CITY COUNTY
OPERATIONS

SUMMARY

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

SERVICE GOALS

This joint City-County function has as its principal goal the prevention of loss of life and property caused by a flood disaster. Specifically, this division:

1. Performs all routine maintenance on flood control ditches;
2. Maintains a fund for emergency use; and
3. Provides current level maintenance of public waterways in the metropolitan drainage area.

BUDGET COMMENTS

Significant changes in the Flood Control budget are listed in the accounts below:

ACCOUNT 110 - Salaries and wages are increased $6,890 due solely to merit increases.

ACCOUNT 250 - The amount of $549 in this account is for liability insurance.

ACCOUNT 295 - An additional $4,776 is budgeted to cover the cost of increased equipment rental.

Emergency Fund - This fund is reduced $10,000 leaving a remainder of $15,000 for 1968.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 163,567.86	$ 199,761	$ 206,651
CONTRACTUAL SERVICES	118,987.29	121,634	126,711
COMMODITIES	15,231.17	22,930	20,537
CAPITAL OUTLAYS	1,672.37	---	975
SUB-TOTAL	$ 300,448.21	$ 344,325	$ 354,874
Emergency Fund	---	25,000	15,000
GRAND TOTAL	$ 300,448.21	$ 369,325	$ 369,874

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

Total Expenditures		$ 369,874
Add: Social Security	$ 8,277	
Employees' Retirement	9,988	18,265
Total		$ 388,139

Schedule of Contributions:

Sedgwick County	$ 192,570*
City of Wichita	192,569*
City of Valley Center	3,000
	$ 388,139

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

Total Requirement		$ 192,569
Less: Social Security	$ 4,138	
Employees' Retirement	4,994	9,132
Total General Fund		$ 183,437

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 163,567.86	$ 199,761	$ 206,651
120 Employees Claims	989.52	--	--
TOTAL	$ 164,557.38	$ 199,761	$ 206,651
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ 85	$ 35
220 Communications	1,266.56	1,560	1,560
230 Transportation	178.61	200	200
240 Advertising	6.11	--	--
250 Insurance	6.50	--	549
260 Dues and Subscriptions	83.00	85	85
270 Professional Services	2,122.45	2,300	2,330
280 Maint of Bldgs & Improvements	8,023.90	10,358	10,208
290 Maintenance of Equipment	1,263.32	320	242
295 Other Contractual Services	106,036.84	106,726	111,502
TOTAL	$ 118,987.29	$ 121,634	$ 126,711
COMMODITIES			
310 Office Supplies	$ 2,227.66	$ 1,835	$ 1,916
320 Clothing and Linen	533.47	1,025	855
330 Food, Drugs & Chemicals	74.44	225	150
340 Opr Supplies--Bldgs & Improvements	5,104.20	6,020	6,560
350 Repair Parts--Bldgs & Improvements	4,282.99	10,625	8,241
360 Operating Supplies--Equipment	628.47	815	625
370 Repair Parts--Equipment	429.50	375	275
380 Operating Supplies--Construction	731.60	--	--
390 Minor Apparatus and Tools	1,218.84	2,010	1,915
395 Other Commodities	--	--	--
TOTAL	$ 15,231.17	$ 22,930	$ 20,537
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,672.37	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	975
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,672.37	$ --	$ 975
SUB-TOTAL	$ 300,448.21	$ 344,325	$ 354,874
Emergency Fund	--	25,000	15,000
GRAND TOTAL	$ 300,448.21	$ 369,325	$ 369,874

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Asst. Supt. of Public Works Maintenance	1	0	0	915-1110	$ --	$ --
Civil Engineer III	1	1	1	780-950	10,350	10,980
Civil Engineer II	2	2	2	690-845	18,360	19,440
Civil Engineer I	1	1	1	615-750	7,980	8,640
Administrative Aide II	1	1	1	505-615	6,780	7,080
Engineering Aide II	3	3	3	433-525	17,922	17,898
Engineering Aide I	4	4	4	384-467	20,828	21,396
General Foreman	1	1	1	545-640	7,380	7,680
Labor Foreman	1	1	1	485-565	6,780	6,780
Equipment Operator II	7	8	8	416-485	47,950	49,453
Equipment Operator I	5	5	5	368-433	24,648	25,128
Equipment Operator I (Seasonal)	11	11	11	368-433	20,429	21,624
SUB-TOTAL	38	38	38		$ 189,407	$ 196,099
Add: Amount Deducted from G1-453					10,354	10,552
TOTAL					$ 199,761	$ 206,651
Full Time Equivalent	31.4	31.4	31.4			
First Quarter						$ 47,660
Second Quarter						53,412
Third Quarter						57,480
Fourth Quarter						48,099
TOTAL						$ 206,651

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

SERVICE GOALS

The following constitutes the major objectives for 1968:

1. Establish a detailed work program for a complete cycle of the planning program, with specific relationship to the Continuing Transportation Planning Process.
2. Adopt an annual revision, changes, as needed to the various elements of the Comprehensive Development Plan of the Metropolitan Area.
3. Committee and staff work on new zoning regulations for the Metropolitan Area.
4. Update the Center City Study.
5. Begin preparation of detailed neighborhood plans.
6. Prepare plans and provide planning advisory assistance for small cities in Sedgwick County as may be requested.
7. Investigate possible reorganization plans to enable this area to continue its eligibility for Federal grants-in-aid programs.

BUDGET COMMENTS

The 1968 Planning Department budget reflects an increase of $22,323 above the 1967 budget. Significant changes in accounts are given below:

ACCOUNT 110 - The increase in this account of $37,096 is a result of the following items:

Merit Increases	$ 7,780
Reclassifications	810
1-Administrative Secretary	5,820
1-Administrative Assistant	7,530
Funds for 1½-Planner III	15,156
	$37,096

ACCOUNT 295 - This account reflects a decrease of $16,600 as the funds budgeted for aerial photographs in 1967 will not be needed in 1968.

ACCOUNT 310 - An increase of $1,125 in this account is to provide an adequate amount of office supplies.

CAPITAL OUTLAY funds have been provided for the following items

Replace 2 Stenorettes	$ 500
2 - 2 drawer files	100
Replace Projection Screen	80
Replace Overhead Projector	200
Office Equipment for Community Planner	250
	$ 1,130

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 164,897.54	$ 217,143	$ 254,239
CONTRACTUAL SERVICES	22,020.64	53,885	38,057
COMMODITIES	13,579.12	14,890	16,090
CAPITAL OUTLAYS	---	1,275	1,130
TOTAL	$ 200,497.30	$ 287,193	$ 309,516

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

Total Expenditures		$ 309,516
Add: Social Security	$ 7,061	
Employees' Retirement	15,466	22,527
TOTAL		$ 332,043

Schedule of Contributions

City of Wichita	$ 166,022*
Sedgwick County	166,021*
	$ 332,043

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

Total Requirement		$ 166,022
Less: Social Security	$ 3,531	
Employee's Retirement	7,733	(11,264)
Total General Fund		$ 154,758

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 164,897.54	$ 217,143	$ 254,239
120 Employees Claims	--	--	--
TOTAL	$ 164,897.54	$ 217,143	$ 254,239
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,096.04	1,920	2,300
230 Transportation	3,310.72	3,250	3,500
240 Advertising	2,287.05	2,500	2,500
250 Insurance	12.22	15	137
260 Dues and Subscriptions	1,236.07	1,000	1,300
270 Professional Services	5,577.50	26,000	25,820
280 Maint of Bldgs & Improvements	17.00	--	--
290 Maintenance of Equipment	463.84	600	500
295 Other Contractual Services	7,020.20	18,600	2,000
TOTAL	$ 22,020.64	$ 53,885	$ 38,057
COMMODITIES			
310 Office Supplies	$ 12,452.47	$ 12,990	$ 14,115
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	631.52	1,500	1,500
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	328.87	300	325
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	129.22	50	100
390 Minor Apparatus and Tools	37.04	50	50
395 Other Commodities	--	--	--
TOTAL	$ 13,579.12	$ 14,890	$ 16,090
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	1,275	1,130
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ 1,275	$ 1,130
GRAND TOTAL	$ 200,497.30	$ 287,193	$ 309,516

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T91

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Director of Planning	1	1	1	1400-1705	$ 19,355	$ 19,745
Asst. Director of Planning	1	1	1	1030-1245	13,860	14,400
Senior Planner	3	4	4	845-1030	38,270	47,440
Graphics Supervisor	0	1	1	780-950	9,930	10,560
Planner III	4	6	6	780-950	58,675	61,815
Planner II	3	2	3	690-845	17,690	26,910
Administrative Assistant	0	0	1	615-750	--	7,530
Planner I	3	3	2	565-690	22,915	15,560
Planning Aide III	2	2	2	505-615	14,160	14,310
Planning Aide II	3	3	1	433-525	17,275	5,658
Administrative Secretary	1	1	2	416-505	6,060	11,880
Secretary	2	2	2	354-433	8,956	9,440
Planning Aide II (P.T.)	0	0	2	433-525	--	5,841
Planning Aide II (Seasonal)	3	3	2	433-525	4,307	3,150
SUB-TOTAL	26	29	30		$ 231,453	$ 254,239
Less: Amt. Charged to Communities in Sedgwick County					$ (4,770)	$ -----
Amt. Charged to Misc. Organizations for Contracted Services					(9,540)	-----
TOTAL					$ 217,143	$ 254,239
Full Time Equivalent	23.75	25.75	27.50			
First Quarter						$ 62,343
Second Quarter						63,562
Third Quarter						65,067
Fourth Quarter						63,267
TOTAL						$ 254,239

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 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 1,477.23	$ 100,000	$ 100,000

SUMMARY

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

SERVICE GOALS

The conservation of human health is the goal of community health. This conservation is effectuated through community health programs, by the promotion of health, the prevention of disability, and the restoration to useful living for the disabled, wherever and whenever possible.

Various methods of achieving the goal are used -- a change in the personal habits of an individual, the provision and use of protective materials and rehabilitive methods, and the modification of the total environment to meet the needs of people. Meeting these needs of community health requires an organized program and an adequate, competent staff.

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 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 520,269.32	$ 631,779	$ 667,219
CONTRACTUAL SERVICES	74,460.12	78,476	86,837
COMMODITIES	40,628.62	42,617	48,307
CAPITAL OUTLAYS	7,606.93	9,732	12,265
SUB-TOTAL	$ 642,964.99	$ 762,604	$ 814,628
Less: Amt. Chgd. to Water	---	(7,560)	---
Add: O.E.O.	7,424.00	---	---
GRAND TOTAL	$ 650,388.99	$ 755,044	$ 814,628

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

Total Budgeted Expenditures		$ 814,628
Add: Social Security (T-5)	$ 24,328	
Employees' Retirement (T-4)	32,942	57,270
Total		$ 871,898

Schedule of Contributions:

City of Wichita	$ 483,703
Sedgwick County	322,469
State and Federal	56,200
Board of Education	3,990
Noxious Weeds Fund	5,536
Total	$ 871,898

The City's Contribution is broken down as follows:

Total Requirement		$ 483,703
Less: Social Security	$ 14,596	
Employees' Retirement	19,766	(34,362)
Total General Fund		$ 449,341

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$520,269.32	$631,779	$ 667,219
120 Employees Claims	--	--	--
TOTAL	$520,269.32	$631,779	$ 667,219
CONTRACTUAL SERVICES			
210 Utilities	$ 11,062.84	$ 12,250	$ 12,500
220 Communications	9,968.43	9,833	11,533
230 Transportation	4,592.64	3,600	4,000
240 Advertising	20.80	200	200
250 Insurance	106.14	232	3,499
260 Dues and Subscriptions	1,623.48	1,450	1,550
270 Professional Services	7,739.62	6,801	9,200
280 Maint of Bldgs & Improvements	1,334.39	3,150	2,000
290 Maintenance of Equipment	2,871.20	4,260	4,070
295 Other Contractual Services	35,140.58	36,700	38,285
TOTAL	$ 74,460.12	$ 78,476	$ 86,837
COMMODITIES			
310 Office Supplies	$ 13,634.87	$ 11,600	$ 13,100
320 Clothing and Linen	1,298.05	1,460	1,560
330 Food, Drugs & Chemicals	20,875.52	22,506	26,856
340 Opr Supplies--Bldgs & Improvements	2,256.72	2,306	2,506
350 Repair Parts--Bldgs & Improvements	401.99	310	350
360 Operating Supplies--Equipment	956.16	3,125	2,675
370 Repair Parts--Equipment	776.07	1,050	1,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	429.24	260	260
395 Other Commodities	--	--	--
TOTAL	$ 40,628.62	$ 42,617	$ 48,307
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,470.84	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,855.00	2,738	270
450 Vehicular Equipment	2,487.00	--	2,500
460 Operating Equipment	1,424.09	6,994	9,290
470 Other Capital Outlay	370.00	--	205
TOTAL	$ 7,606.93	$ 9,732	$ 12,265
SUB-TOTAL	$642,964.99	$762,604	$ 814,628
Less: Amt. Chgd. to Water	--	(7,560)	--
Add: O.E.O.	7,424.00	--	--
GRAND TOTAL	$650,388.99	$755,044	$ 814,628

SUMMARY

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

SERVICE GOALS

Under Administrative is included the directive and coordinating services of the department as carried out by the Executive Director, the housekeeping services under the supervision of the Director's Administrative Assistant, and the Health Education and Laboratory Sections, which provide services for the operating divisions.

BUDGET COMMENTS

The Health Administrative total budget has increased $14,972 over 1967. Significant changes are reflected in the following accounts:

ACCOUNT 110 - Increased $5,535 due to merit increases of $2,562, addition of one-half of a secretary at $2,272 and a decrease of $701 to the W-3 Fund.

ACCOUNT 250 - An amount of $3,294 is budgeted for liability insurance on Health Department vehicles.

ACCOUNT 295 - This increase of $2,305 reflects the increased Motor Pool rates and also the additional rental of one vehicle.

ACCOUNT 310 - An additional $1,500 is budgeted for office supplies based on the increasing activity of this department.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 69,608.38	$ 79,435	$ 84,970
CONTRACTUAL SERVICES	52,983.29	52,360	60,292
COMMODITIES	14,404.33	12,660	13,960
CAPITAL OUTLAYS	2,853.95	---	205
SUB-TOTAL	$ 139,849.95	$ 144,455	$ 159,427
O.E.O.	7,424.00	---	---
TOTAL	$ 147,273.95	$ 144,455	$ 159,427

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 69,608.38	$ 79,435	$ 84,970
120 Employees Claims	--	--	--
TOTAL	$ 69,608.38	$ 79,435	$ 84,970
CONTRACTUAL SERVICES			
210 Utilities	$ 1.00	$ --	$ --
220 Communications	9,968.43	9,833	11,783
230 Transportation	4,249.69	3,300	3,600
240 Advertising	--	--	--
250 Insurance	10.00	57	3,324
260 Dues and Subscriptions	1,623.48	1,450	1,550
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	8.00	-	--
290 Maintenance of Equipment	1,982.11	1,740	1,750
295 Other Contractual Services	35,140.58	35,980	38,285
TOTAL	$ 52,983.29	$ 52,360	$ 60,292
COMMODITIES			
310 Office Supplies	$ 13,625.87	$ 11,600	$ 13,100
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	296.17	200	300
340 Opr Supplies--Bldgs & Improvements	52.88	--	--
350 Repair Parts--Bldgs & Improvements	2.75	--	--
360 Operating Supplies--Equipment	407.66	850	550
370 Repair Parts--Equipment	3.47	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	15.53	10	10
395 Other Commodities	--	--	--
TOTAL	$ 14,404.33	$ 12,660	$ 13,960
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	969.00	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	850.95	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	664.00	--	--
470 Other Capital Outlay	370.00	--	205
TOTAL	$ 2,853.95	$ --	$ 205
SUB-TOTAL	$139,849.95	$144,455	$159,427
O.E.O.	7,424.00	--	--
GRAND TOTAL	$147,273.95	$144,455	$159,427

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Director of Public Health	1	1	1	1515-1845	$ 20,880	$ 21,300
Public Health Educator II	1	1	1	665 810	8,130	8,610
Administrative Assistant	1	1	1	615-750	8,820	9,000
Administrative Aide III	0	1	1	565-690	7,355	7,655
Public Health Educator I	1	1	1	505-615	6,780	7,080
Administrative Secretary	1	1	1	416-505	6,060	6,060
Account Clerk II	0	0	1	416-505	--	5,553
Secretary	1	1	2	354-433	4,332	9,184
Account Clerk I	1	1	0	354-433	5,196	--
Typist Clerk	3	3	3	300-368	12,583	12,800
SUB-TOTAL	10	11	12		$ 80,136	$ 87,242
Less: Amt. Chgd. to W-3					(701)	--
Amt. Chgd. to T-106					--	(2,272)
TOTAL					$ 79,435	$ 84,970
Full-Time Equivalent	10.0	11.0	12.0			
First Quarter						$ 21,125
Second Quarter						21,247
Third Quarter						21,269
Fourth Quarter						21,329
TOTAL						$ 84,970

SUMMARY

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

SERVICE GOALS

The Division of Preventive Medicine is comprised of the Personal Health Services and the Dental Health Services.

Two general types of service are given: 1) individual or family services, which are primarily given by the public health nurse through home calls to individuals or families, and 2) group services given by the nurses, dentist, and/or physician, which are designated to reach a group of individuals or families at one time.

BUDGET COMMENTS

The total increase of $18,491 for this activity is reflected in the following accounts:

ACCOUNT 110 - The increase for personal services is reflected as follows:

Salary Adjustment	$ 8,371
Merit Increase	2,697
One Additional Nurse	5,094
One Licensed Practical Nurse	4,512
Reduced charges to T-1607	600
	$21,274

ACCOUNT 270 - An increase of $3,900 is budgeted for the Family Planning service.

ACCOUNT 330 - Drugs for family planning has increased this account $3,250.

ACCOUNT 440 - An amount of $270 is budgeted to purchase one desk and chair relevent to the family planning program.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 212,971.10	$ 271,119	$ 292,393
CONTRACTUAL SERVICES	7,526.59	6,951	9,350
COMMODITIES	5,562.27	6,750	9,900
CAPITAL OUTLAYS	521.17	8,602	270
TOTAL	$ 226,581.13	$ 293,422	$ 311,913

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$212,971.10	$271,119	$ 292,393
120 Employees Claims	--	--	--
TOTAL	$212,971.10	$271,119	$ 292,393
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	7,384.37	6,651	9,050
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	142.22	300	300
295 Other Contractual Services	--	--	--
TOTAL	$ 7,526.59	$ 6,951	$ 9,350
COMMODITIES			
310 Office Supplies	$ 9.00	$ --	$ --
320 Clothing and Linen	1,250.31	1,300	1,400
330 Food, Drugs & Chemicals	4,119.31	4,400	7,650
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	101.92	1,000	800
370 Repair Parts--Equipment	81.73	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	50	50
395 Other Commodities	--	--	--
TOTAL	$ 5,562.27	$ 6,750	$ 9,900
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	521.17	2,738	270
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	5,864	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 521.17	$ 8,602	$ 270
GRAND TOTAL	$226,581.13	$293,422	$ 311,913

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Preventive Medicine Director	1	1	1	1110-1345	$ 15,340	$ 15,640
Public Health Physician	0	1	1	1110-1345	15,290	15,590
Dentist	1	1	1	915-1110	12,360	11,840
Public Health Nurse IV	1	1	1	690-845	9,360	9,720
Public Health Nurse II	4	4	4	545-665	29,545	30,245
Public Health Sanitarian I	1	0	0	485-590	---	---
Public Health Nurse I	7	7	27	467-565	42,780	164,886
Registered Nurse	19	19	0	416-505	106,941	---
X-Ray Technician	1	1	1	400-485	5,820	5,820
Secretary	1	2	2	345-433	10,239	10,392
Stenographer-Clerk I	4	3	2	300-368	12,422	8,454
Typist Clerk	2	3	4	300-368	12,510	16,182
Laboratory Helper	1	1	1	265-326	3,912	3,912
Licensed Practical Nurse	0	0	1	368-450	---	4,512
SUB-TOTAL	43	44	46		$ 276,519	$ 297,193
Less: Amt. Chgd. to T-1607					(5,400)	(4,800)
TOTAL					$ 271,119	$ 292,393
Full-Time Equivalent	43.0	44.0	46.0			
First Quarter						$ 72,568
Second Quarter						72,952
Third Quarter						73,223
Fourth Quarter						73,650
TOTAL						$ 292,393

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Community Health Engineering & Sanitation	T 103

SERVICE GOALS

Engineering and Sanitation Division has responsibility for a broad program, most of which has evolved and expanded within the past two decades.

The environmental program is accomplished through continual maintenance and redevelopment of standards. This is carried out under established codes and program policies by the evaluation of environmental premises and by working with people to maintain and improve such premises; and finally, if necessary, through court procedures.

BUDGET COMMENTS

The Health Engineering and Sanitation's budget reflects a total increase of $21,049. The accounts listed below show significant changes:

ACCOUNT 110 - Increased $2,669 as a result of the following:

Merit Increases	$ 3,641
Reclassification of Equipment Operator I to Sanitarian I	1,428
Increased charges made to W-3 Fund	(2,400)
	$ 2,669

ACCOUNT 450 - $2,500 is budgeted for the replacement of one pick-up truck.

ACCOUNT 460 - An amount of $9,290 is for the purchase of one remote control station, twenty mobile units and two portable radio units.

An increase of $7,560 is due to the elimination of the amount charged to Water for the Cheney Reservoir Sanitation Program.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 190,823.83	$ 229,650	$ 232,319
CONTRACTUAL SERVICES	611.11	2,840	1,920
COMMODITIES	14,301.41	17,547	17,497
CAPITAL OUTLAYS	2,910.88	---	11,790
SUB-TOTAL	$ 208,647.93	$ 250,037	$ 263,526
Less: Amt. Charged to Water	---	(7,560)	---
TOTAL	$ 208,647.93	$ 242,477	$ 263,526

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Community Health Engineering & Sanitation	T 103

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$190,823.83	$229,650	$ 232,319
120 Employees Claims	--	--	--
TOTAL	$190,823.83	$229,650	$ 232,319
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	20.80	200	200
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	55.25	150	150
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	535.76	1,770	1,570
295 Other Contractual Services	--	720	--
TOTAL	$ 611.81	$ 2,840	$ 1,920
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	160	160
330 Food, Drugs & Chemicals	12,346.89	14,406	14,406
340 Opr Supplies--Bldgs & Improvements	582.39	706	706
350 Repair Parts--Bldgs & Improvements	67.60	150	150
360 Operating Supplies--Equipment	417.08	1,250	1,250
370 Repair Parts--Equipment	516.68	775	725
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	370.77	100	100
395 Other Commodities	--	--	--
TOTAL	$ 14,301.41	$ 17,547	$ 17,497
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	17.88	--	--
450 Vehicular Equipment	2,487.00	--	2,500
460 Operating Equipment	406.00	--	9,290
470 Other Capital Outlay	--	--	--
TOTAL	$ 2,910.88	$ --	$ 11,790
SUB-TOTAL	$208,647.93	$250,037	$ 263,526
Less: Amt. Chgd. to Water	--	(7,560)	--
GRAND TOTAL	$208,647.93	$242,477	$ 263,526

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Community Health Engineering & Sanitation	T-103

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Environmental Health Director	1	1	1	950-1155	$ 12,600	$ 13,320
Public Health Engineer I	1	1	1	780-950	10,350	10,105
Public Health Sanitarian III	1	1	1	690-845	9,720	9,930
Public Health Sanitarian II	3	4	4	545-665	30,080	30,870
Public Health Sanitarian I	20	20	21	485-590	132,990	141,570
Equipment Operator II	1	1	1	416-485	5,604	5,712
Equipment Operator I	1	1	0	368-433	4,992	--
Secretary	1	1	1	354-433	4,976	4,720
Stenographer-Clerk I	3	3	3	300-368	12,450	12,604
Equipment Opr. I (Seasonal)	3	4	4	368-433	5,888	5,888
SUB-TOTAL	35	37	37		$ 229,650	$ 234,719
Less: Amt. Chgd. to W-3					--	(2,400)
TOTAL					$ 229,650	$ 232,319
Full-Time Equivalent	33.0	34.3	36.3			
First Quarter						$ 56,235
Second Quarter						59,298
Third Quarter						59,705
Fourth Quarter						57,081
TOTAL						$ 232,319

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Trust	Community Health	Animal Care for Rabies Control	T-6

SERVICE GOALS

The goals of Animal Care and Rabies Control is to effectively carry out the field services in relation to rabies control, veterinary medical services and the enforcement of the Leash Law in accordance with Chapter 6.04 of the Code of the City of Wichita.

BUDGET COMMENTS

The amount of $79,248 is budgeted for this activity and is reflected in activity G1-65 of the General Operating Fund.

Significant items are: (1) Personal Services of $44,040 to provide an adequate staff, (2) Professional Services in the amount of $21,025 to be used primarily for payment of boarding and veterinary fees, (3) Other Contractural Services in the amount of $9,405 most of which is for vehicle rental, (4) The amount of $5,200 has been provided for the purchase of an additional truck and cages.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			$ 44,040
CONTRACTUAL SERVICES			34,082
COMMODITIES			1,980
CAPITAL OUTLAYS			5,920
SUB-TOTAL			$ 86,022
Add: Social Security			4,289
Less: Boarding Refunds Leash Law			(6,310)
Boarding Refunds Rabies Suspects			(2,253)
Sedgwick County Contribution			(2,500)
TOTAL			$ 79,248

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Trust	Community Health	Animal Care for Rabies Control	T-6

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages			$44,040
120 Employees Claims			
TOTAL			$44,040
CONTRACTUAL SERVICES			
210 Utilities			$ 2,400
220 Communications			672
230 Transportation			400
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			25
270 Professional Services			21,025
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			155
295 Other Contractual Services			9,405
TOTAL			$34,082
COMMODITIES			
310 Office Supplies			$ 1,000
320 Clothing and Linen			500
330 Food, Drugs & Chemicals			240
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			240
395 Other Commodities			--
TOTAL			$ 1,980
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			720
450 Vehicular Equipment			5,200
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL			$ 5,920
SUB-TOTAL			$86,022
Retirement and Social Security			4,289
Less: Boarding Refunds Leash Law			(6,310)
Boarding Refunds Rabies Suspect			(2,253)
Sedgwick County Conbribution			(2,500)
GRAND TOTAL			$79,248

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Trust	Community Health	Animal Care for Rabies Control	T-6

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET 1968			1968
Public Health Sanitarian II			1	545-665		$ 7,255
Equipment Operator II			6	416-485		29,260
Typist Clerk			2	300-368		7,525
TOTAL			9			$44,040
FULL-TIME EQUIVALENT			8.75			
First Quarter						$ 9,759
Second Quarter						11,288
Third Quarter						11,454
Fourth Quarter						11,539
TOTAL						$44,040

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community 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 significant changes reflecting the total increase in this budget of $5,886 are (1) the addition of one Laboratory Technician at $4,816, (2) merit increase at $1,050, (3) increased drugs and chemicals $1,000, (4) decreases in Capital Outlay ($1,130), and (5) Other increases $130.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 29,653.93	$ 32,447	$ 38,313
CONTRACTUAL SERVICES	532.81	650	750
COMMODITIES	4,622.25	4,050	5,100
CAPITAL OUTLAYS	135.00	1,130	---
TOTAL	$ 34,943.99	$ 38,277	$ 44,163

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 29,653.93	$ 32,447	$ 38,313
120 Employees Claims	--	--	--
TOTAL	$ 29,653.93	$ 32,447	$ 38,313
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	342.95	300	400
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	189.86	350	350
295 Other Contractual Services	--	--	--
TOTAL	$ 532.81	$ 650	$ 750
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	33.74	--	--
330 Food, Drugs & Chemicals	4,113.15	3,500	4,500
340 Opr Supplies--Bldgs & Improvements	277.55	300	300
350 Repair Parts--Bldgs & Improvements	1.94	--	--
360 Operating Supplies--Equipment	29.50	--	50
370 Repair Parts--Equipment	132.37	200	200
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	34.00	50	50
395 Other Commodities	--	--	--
TOTAL	$ 4,622.25	$ 4,050	$ 5,100
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	135.00	1,130	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 135.00	$ 1,130	$ --
GRAND TOTAL	$ 34,943.99	$ 38,277	$ 44,163

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Bacteriologist III	1	1	1	665-810	$ 9,000	$ 9,360
Bacteriologist II	2	2	2	590-720	15,810	16,410
Laboratory Technician	0	0	2	400-485	---	8,813
Stenorgrapher Clerk I	1	1	0	300-368	4,024	---
Typist-Clerk	0	0	1	300-368	---	3,730
Laboratory Helper	0	0	0	265-326	3,613	---
TOTAL	5	5	6		$ 32,447	$ 38,313
Full-Time Equivalent	5.0	5.0	6.0			
First Quarter						$ 9,486
Second Quarter						9,527
Third Quarter						9,642
Fourth Quarter						9,658
TOTAL						$ 38,313

SUMMARY

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

SERVICE GOALS

The Buildings 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 activity reflects a decrease in cost for 1968 of ($814). This reduction is reflected mainly in Account 280.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 17,212.08	$ 19,128	$ 19,224
CONTRACTUAL SERVICES	12,805.62	15,675	14,525
COMMODITIES	1,738.36	1,610	1,850
CAPITAL OUTLAYS	1,185.93	---	---
TOTAL	$ 32,941.99	$ 36,413	$ 35,599

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 17,212.08	$ 19,128	$ 19,224
120 Employees Claims	--	--	--
TOTAL	$ 17,212.08	$ 19,128	$ 19,224
CONTRACTUAL SERVICES			
210 Utilities	$ 11,061.84	$ 12,250	$ 12,250
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	96.14	175	175
260 Dues and Subscriptions	--	--	--
270 Professional Services	300.00	--	--
280 Maint of Bldgs & Improvements	1,326.39	3,150	2,000
290 Maintenance of Equipment	21.25	100	100
295 Other Contractual Services	--	--	--
TOTAL	$ 12,805.62	$ 15,675	$ 14,525
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	14.00	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	1,343.90	1,300	1,500
350 Repair Parts--Bldgs & Improvements	329.70	160	200
360 Operating Supplies--Equipment	--	25	25
370 Repair Parts--Equipment	41.82	75	75
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	8.94	50	50
395 Other Commodities	--	--	--
TOTAL	$ 1,738.36	$ 1,610	$ 1,850
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	501.84	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	465.00	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	219.09	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,185.93	$ --	$ --
GRAND TOTAL	$ 32,941.99	$ 36,413	$ 35,599

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Stationary Engineer I	1	1	1	384-450	$ 5,400	$ 5,400
Custodial Worker I	3	3	3	326-384	13,728	13,824
TOTAL	4	4	4		$ 19,128	$ 19,224
Full Time Equivalent	4.0	4.0	4.0			
First Quarter						$ 4,806
Second Quarter						4,806
Third Quarter						4,806
Fourth Quarter						4,806
TOTAL						$ 19,224

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Federal & State Assistance	

SERVICE GOALS

BUDGET COMMENTS

Since 1966 approval has been received for eight 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 eight programs have been itemized on the following page and a Personnel Schedule has been included to reflect the personnel connected with these programs. The Home Health Services Program (T-162) reflected separately on the following pages no longer receives Federal and State Funds. It is supported by charges made to Medicare, County Welfare Office and individuals.

An additional $173,684 has been included in this account for the receipt and expenditure of other Federal Grants which are expected to be approved.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ ---	$ 153,033	$ 127,765
CONTRACTUAL SERVICES	---	24,683	23,239
COMMODITIES	---	7,717	11,940
CAPITAL OUTLAYS	---	---	2,000
Social Security, Pension & Group Insurance.	---	16,681	11,372
Reserve for other Federal or State Grants	---	160,981	173,684
TOTAL	$ ---	$ 363,095	$ 350,000

STATE AND FEDERAL GRANTS

ACTIVITY NO.	PROGRAM	1967 BUDGET
T 1604	Homemaker Services & P.H. Nursing Services	$ 93,406
T 1605	Regional T. B. Clinic	10,000
T 1606	Kansas Immunization Project Grant	19,474
T 1607	Family Planning	10,933
T 1608	Maternal & Child Health	20,495
T 1609	Dental Malocclusion Grant	1,333
T 1610	Cystic Fibrosis Clinic	4,450
T 1611	T. B. Project Grant #66-8621	16,225
TOTAL		$ 176,316

SUMMARY BY ACCOUNT

	T 1604	T 1605	T 1606	T 1607
Personal Services	$ 83,633	$ ---	$ 15,766	$ 4,800
Contractual Services	3,810	7,800	1,590	33
Commodities	240	2,200	100	6,100
Capital Outlay	---	---	---	---
Social Security, Pension & Group Insurance	5,723	---	2,018	---
TOTAL BUDGET	$ 93,406	$ 10,000	$ 19,474	$ 10,933

	T 1608	T 1609	T 1610	T 1611
Personal Services	$ 16,376	$ ---	$ ---	$ 11,990
Contractual Services	1,623	1,333	2,450	700
Commodities	400	---	---	2,000
Capital Outlay	---	---	2,000	---
Social Security, Pension & Group Insurance	2,096	---	---	1,535
TOTAL BUDGET	$ 20,495	$ 1,333	$ 4,450	$ 16,225

	T 162*
Personal Services	$ 10,937
Contractual Services	8,386
Commodities	4,350
Capital Outlay	---
Social Security, Pension & Group Insurance	1,400
TOTAL BUDGET	$ 25,073

*T 162 Home Health Services (Medicare) Federal and State Funds to support this program have been discontinued.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Federal & State Assistance	

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
T 1604						
Homemaker Supervisor	1	1	1	545-665	$ 6,690	$ 7,030
P. H. Nurse II	1	1	1	545-665	6,690	7,180
P. H. Nurse I	5	5	1	467-565	26,716	6,140
Typist Clerk	1	1	1	300-368	3,782	3,968
Homemaker	15	15	16	287-354	53,275	59,315
TOTAL	23	23	20		$ 97,153	$ 83,633
T 1606						
P. H. Nurse I	2	2	2	467-565	$ 10,426	$ 11,905
Typist Clerk	1	1	1	300-368	3,847	3,860
TOTAL	3	3	3		$ 14,273	$ 15,766
T 1607						
Add: Amount Charged from T 102 for Physician	1	0	0		$ 4,800	$ 4,800
T 1608						
P. H. Nurse I	2	2	2	467-565	$ 10,732	$ 12,380
Typist Clerk	1	1	1	300-568	3,756	3,996
TOTAL	3	3	3		$ 14,488	$ 16,376
T 1611						
P. H. Nurse II	1	1	1	545-665	$ 7,830	$ 7,980
Typist Clerk	1	1	1	300-368	3,847	4,010
TOTAL	2	2	2		$ 11,677	$ 11,990
TOTAL FEDERAL & STATE ASSISTANCE	31	31	28		$ 142,391	$ 132,565
T 162						
P. H. Nurse II	1	1	1	545-665	$ 6,795	$ 6,885
Typist Clerk	1	1	0	300-368	3,847	---
Clerk II	0	0	1	326-400	---	4,052
TOTAL	2	2	2		$ 10,642	$ 10,937

SUMMARY

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

SERVICE GOALS

The Division of Mental Health serves citizens of Sedgwick County whose annual earnings do not exceed $6,000. The professional staff provides consultative, evaluative, and treatment services to people suffering from psychological and emotional disroders. Services are of an outpatient variety, and persons in need of inpatient psychiatric care are referred elsewhere. All forms of psychotherapy and the use of medications are used in treatment.

BUDGET COMMENTS

The Mental Health budgets reflects an increase of $15,517. Significant changes are as follows:

ACCOUNT 110 - Reasons for the increase of $5,709 for personal services are:

Merit Increase	$ 3,437
1/2 Secretary position charged from Health Administration (T 101)	2,272
	$ 5,709

ACCOUNT 330 - An increase of $10,000 in this account is needed to provide an adequate supply of drugs for the treatment of mental patients.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 55,496.64	$ 111,820	$ 117,529
CONTRACTUAL SERVICES	24,998.81	6,333	6,116
COMMODITIES	24,264.75	21,500	31,100
CAPITAL OUTLAYS	9,865.51	---	---
TOTAL	$114,625.71	$ 139,653	$ 154,745

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

Total Expenditures		$ 154,745
Add: Social Security (T-5)	$ 2,469	
Employees' Retirement (T-4)	5,876	8,345
Total		$ 163,090

Schedule of Contributions:

Sedgwick County	$ 163,090

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 55,496.64	$111,820	$ 117,529
120 Employees Claims	--	--	--
TOTAL	$ 55,496.64	$111,820	$ 117,529
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,457.43	1,833	1,600
230 Transportation	2,166.27	2,600	2,600
240 Advertising	88.98	300	300
250 Insurance	11.66	10	71
260 Dues and Subscriptions	749.63	650	650
270 Professional Services	19,839.48	--	--
280 Maint of Bldgs & Improvements	320.51	--	--
290 Maintenance of Equipment	151.20	220	175
295 Other Contractual Services	213.65	720	720
TOTAL	$ 24,998.81	$ 6,333	$ 6,116
COMMODITIES			
310 Office Supplies	$ 622.51	$ 1,350	$ 950
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	23,379.59	20,000	30,000
340 Opr Supplies--Bldgs & Improvements	38.85	100	50
350 Repair Parts--Bldgs & Improvements	119.74	--	50
360 Operating Supplies--Equipment	5.24	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	98.82	50	50
395 Other Commodities	--	--	--
TOTAL	$ 24,264.75	$ 21,500	$ 31,100
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	5,552.47	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	4,064.04	--	--
450 Vehicular Equipment	--		--
460 Operating Equipment	249.00	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 9,865.51	$ --	$ --
GRAND TOTAL	$114,625.71	$139,653	$ 154,745

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Mental Health Director	1	1	1	1845-2245	$ 25,665	$ 25,835
Psychiatrist	1	1	1	1920-2335	23,490	22,965
Clinical Psychologist III	1	1	1	1070-1295	14,940	15,440
Psychiatric Social Worker III	2	1	2	915-1110	13,320	25,520
Psychiatric Social Worker II	1	2	1	810-990	21,122	11,260
Administrative Secretary	1	1	1	416-505	5,383	5,587
Stenographer-Clerk I	2	2	1	300-368	7,900	4,234
Typist-Clerk	0	0	1	300-368	--	4,416
SUB-TOTAL	9	9	9		$ 111,820	$115,257
Add: Amt. Chgd. From T-101					--	2,272
TOTAL					$ 111,820	$117,529
Full-Time Equivalent	9.0	9.0	9.0			
First Quarter						$ 28,998
Second Quarter						29,455
Third Quarter						29,538
Fourth Quarter						29,538
TOTAL						$117,529

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T11

SERVICE GOALS

The 1968 goals for the Civil Defense Department is to maintain and improve on the present programs. Specifically, they are: (1) dissimenation of information and attempts to gain additional participation in volunteer programs by as many citizens as possible; (2) expansion of radiation detection facilities; (3) expansion and improvement of the warning system for Sedgwick County and the City; (4) improvement in the repair of the rescue training facilities; (5) serving as coordinator for Kansas target area; (6) recruit shelter managers and expand and improve shelters in residential areas; (7) accelerate rural Civil Defense planning; (8) improve training program and medical self-help.

BUDGET COMMENTS

The 1968 budget for the Civil Defense Department reflects an increase of $670 above the 1967 budget. The following accounts have significant changes from the 1967 budget:

ACCOUNT 110 - Decreased $229 due to personnel turnover.

ACCOUNT 230 - This account was reduced $500 to be more in line with actual expenditures.

ACCOUNT 250 - This account was increased $1,037 to provide for liability insurance.

ACCOUNT 280 - Reduced $400 as building maintenance budgeted in 1967 was completed.

ACCOUNT 295 - Increased $762 to provide additional storage for supplies.

ACCOUNT 320 - The amount provided in this account was reduced $300 from 1967 and will still provide ample funds for replacement of clothing.

ACCOUNT 460 - This account was increased $1,000 due to the increase in the price of sirens and provides funds for the purchase of 4 sirens.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 37,759.66	$ 43,676	$ 43,447
CONTRACTUAL SERVICES	12,210.68	17,740	18,789
COMMODITIES	6,360.78	8,730	7,780
CAPITAL OUTLAYS	23,859.53	23,200	24,000
SUB-TOTAL	$ 80,190.65	$ 93,346	$ 94,016
Less: Maintenance of Air Raid Sirens	10,107.80	---	---
TOTAL	$ 70,082.85	$ 93,346	$ 94,016

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T11

Total Expenditures		$ 94,016
Add: Social Security	$ 1,666	
Employees' Retirement	2,172	3,838
Total		$ 97,854

Schedule of Contributions:

Sedgwick County	$ 73,854
Federal Contribution under 606 Program (Estimated)	24,000
	$ 97,854

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T11

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 37,759.66	$ 43,676	$ 43,447
120 Employees Claims	--	--	--
TOTAL	$ 37,759.66	$ 43,676	$ 43,447
CONTRACTUAL SERVICES			
210 Utilities	$ 1,216.41	$ 1,200	$ 1,350
220 Communications	2,702.26	3,050	3,050
230 Transportation	1,139.06	2,000	1,500
240 Advertising	--	--	--
250 Insurance	841.78	1,000	2,037
260 Dues and Subscriptions	261.96	260	260
270 Professional Services	1,680.00	2,880	2,880
280 Maint of Bldgs & Improvements	317.70	1,000	600
290 Maintenance of Equipment	836.34	3,350	3,350
295 Other Contractual Services	3,215.17	3,000	3,762
TOTAL	$ 12,210.68	$ 17,740	$ 18,789
COMMODITIES			
310 Office Supplies	$ 2,234.24	$ 2,200	$ 2,200
320 Clothing and Linen	917.62	1,365	1,065
330 Food, Drugs & Chemicals	433.50	700	700
340 Opr Supplies--Bldgs & Improvements	17.09	200	50
350 Repair Parts--Bldgs & Improvements	297.85	500	500
360 Operating Supplies--Equipment	1,009.37	1,065	1,065
370 Repair Parts--Equipment	923.96	1,500	1,500
380 Operating Supplies--Construction	8.13	200	--
390 Minor Apparatus and Tools	519.02	1,000	700
395 Other Commodities	--	--	--
TOTAL	$ 6,360.78	$ 8,730	$ 7,780
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	61.76	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	14.00	200	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	23,783.77	23,000	24,000
470 Other Capital Outlay	--	--	--
TOTAL	$ 23,859.53	$ 23,200	$ 24,000
SUB-TOTAL	$ 80,190.65	$ 93,346	$ 94,016
Less: Maint. of Air Raid Sirens	(10,107.80)	--	--
GRAND TOTAL	$ 70,082.85	$ 93,346	$ 94,016

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-11

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Civil Defense Director	1	1	1	690-845	$10,140	$ 10,140
Administrative Assistant	1	1	1	615-750	8,460	8,640
Civil Defense Instructor	2	2	2	416-505	11,686	10,817
Account Clerk I	1	1	1	354-433	4,992	5,094
Secretary	1	1	1	354-433	4,512	4,704
Typist Clerk	1	1	1	300-368	3,886	4,052
TOTAL	7	7	7		$43,676	$ 43,447
Full-Time Equivalent	7	7	7			
First Quarter						$ 10,770
Second Quarter						10,815
Third Quarter						10,914
Fourth Quarter						10,948
TOTAL						$ 43,447

22-003

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

SERVICE GOALS

The goal of this division is the continued operation of two sanitary landfills meeting the standards and requirements proposed by the Metropolitan Area Planning Staff and complying with the standards of the U.S. Public Health Service.

BUDGET COMMENTS

This budget reflects a total increase of $2,944 in 1968. Significant changes are described below:

ACCOUNT 110 - The increase of $337 is due entirely to merit increases.

ACCOUNT 430 - This account shows a decrease of $13,000 due to non-recurring replacement items.

ACCOUNT 450 - The $2,000 budgeted in this account is for the replacement of one automobile used in the supervision of landfill operations.

ACCOUNT 460 - An amount of $48,000 is budgeted for the purchase of one wheel-type compactor tractor designed to improve the efficiency and conserve space in landfill operations.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 86,465.51	$ 98,814	$ 99,151
CONTRACTUAL SERVICES	45,347.30	31,450	31,607
COMMODITIES	15,102.03	15,050	15,500
CAPITAL OUTLAYS	54,239.07	53,000	55,000
TOTAL	$ 201,153.91	$ 198,314	$ 201,258

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

Total Expenditures		$ 201,258
Add: Social Security	$ 3,948	
Employees' Retirement	4,998	8,946
Total		$ 210,204

Schedule of Contributions

Sedgwick County	$ 15,652*
City of Wichita	15,652*
Refuse Disposal Fees	178,900
Total	$ 210,204

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

Total Requirements		$ 15,652
Less: Social Security	$ 1,974	
Employees' Retirement	2,499	4,473
Total		$ 11,179

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 86,465.51	$ 98,814	$ 99,151
120 Employees Claims	--	--	--
TOTAL	$ 86,465.51	$ 98,814	$ 99,151
CONTRACTUAL SERVICES			
210 Utilities	$ 274.22	$ 500	$ 500
220 Communications	447.32	530	575
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	5.64	20	132
260 Dues and Subscriptions	--	--	--
270 Professional Services	496.28	200	200
280 Maint of Bldgs & Improvements	317.03	200	200
290 Maintenance of Equipment	22,554.16	30,000	30,000
295 Other Contractual Services	21,252.65	--	--
TOTAL	$ 45,347.30	$ 31,450	$ 31,607
COMMODITIES			
310 Office Supplies	$ 864.30	$ 1,000	$ 1,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	19.46	50	50
340 Opr Supplies--Bldgs & Improvements	16.84	100	50
350 Repair Parts--Bldgs & Improvements	499.78	200	200
360 Operating Supplies--Equipment	7,412.46	10,000	10,000
370 Repair Parts--Equipment	3,090.05	3,500	4,000
380 Operating Supplies--Construction	2,792.03	--	--
390 Minor Apparatus and Tools	407.11	200	200
395 Other Commodities	--	--	--
TOTAL	$ 15,102.03	$ 15,050	$ 15,500
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	4,198.74	18,000	5,000
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	5,000	2,000
460 Operating Equipment	50,040.33	30,000	48,000
470 Other Capital Outlay	--	--	--
TOTAL	$ 54,239.07	$ 53,000	$ 55,000
GRAND TOTAL	$201,153.91	$198,314	$ 201,258

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T12

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Refuse Disposal Supervisor	1	1	1	665-810	$ 9,360	$ 9,630
General Foreman	0	1	1	545-645	7,005	7,305
Equipment Operator II	7	6	6	416-485	35,330	35,768
Laborer I	9	9	9	354-416	42,067	41,663
SUB-TOTAL	17	17	17		$ 93,762	$ 94,366
Add: Amount Charged from Refuse Collection					$ 4,852	$ 4,785
TOTAL					$ 98,614	$ 99,151
Full Time Equivalent	17	17	17			
First Quarter						$ 24,438
Second Quarter						24,699
Third Quarter						24,982
Fourth Quarter						25,032
TOTAL						$ 99,151

WATER UTILITY FUND

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

	Actual 1966	Estimated 1967	Estimated 1968
REVENUES			
Operating Revenue			
Water Sales	$5,286,122	$5,406,000	$5,650,000
Customers' Forfeited Discounts	105,034	88,000	60,000
Other	6,633	6,000	6,400
Non-Operating Revenue			
Interest Earned on Investments*	297,552	220,000	250,000
Reimbursed Collection Fees	109,792	107,000	123,700
Other	15,932	15,000	15,000
GROSS REVENUE	$5,821,065	$5,842,000	$6,105,100
OPERATION AND MAINTENANCE EXPENSE			
Source of Supply**	$ 200,280	$ 196,294	$ 219,360
Purification**	278,828	293,041	315,034
Power & Pumping	220,181	201,212	219,450
Transmission & Distribution	220,263	262,651	276,824
Design & Planning	50,607	56,116	61,487
Customers' Acctg. & Collection	322,063	357,039	362,413
Administrative & General	275,393	295,632	325,194
TOTAL OPERATION & MAINTENANCE	$1,567,615	$1,661,985	$1,779,762
Less: Reimbursement to Federal Government-Cheney Reservoir	192,500	192,500	192,500
NET REVENUES	$4,060,950	$3,987,515	$4,132,838
PRINCIPAL AND INTEREST REQUIREMENTS			
Sinking Fund for 1965	$2,940,500	$2,841,475	$2,838,875
OPERATING INCOME AVAILABLE FOR UTILITY IMPROVEMENT FUND	$1,120,450	$1,146,040	$1,293,963
Less: Debt Service for Improvement District Bonds			
Country Acres	$ 5,106	$ 4,956	$ 4,806
Westlink Bonds	7,810	7,559	7,309
Purcell Bonds	4,146	4,012	3,878
Glenville Bonds	4,806	4,606	4,406
Jayhawk Bonds	9,643	9,269	8,895
	$ 31,511	$ 30,402	$ 29,294
Estimated Franchise Tax Assessment	--	400,000	405,000
TOTAL DEDUCTION	$ 31,511	$ 430,402	$ 434,294
INCOME AVAILABLE FOR CAPITAL BUDGET	$1,088,939	$ 715,638	$ 859,669

* Does not include investment income from funds in escrow

** Combined in 1968 to become Production and Purification

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Production and Purification Division	U-1

SERVICE GOALS

The primary goal of the Production and Purification Division is to assure the continuous availability of an ample supply of high-quality water to the Wichita Community.

This goal carries with it the responsibility of maintaining and operating the Department's water production facilities which include 55 deep wells in the Wichita Wellfield located 25 miles to the north and west of Wichita, Cheney Reservoir located 25 miles west of Wichita, and the local emergency well supply which consists of 27 shallow wells in and around the Purification Plant in the general area of Sims Park.

In addition to the efficient maintenance and operation of these water supply sources, attention must also be given to the maintenance of some 68 miles of transmission lines, which bring water from the various sources to the Purification Plant, the operation of the pump station located at Cheney Reservoir used for pumping water from this source to the Purification Plant, and the operation of the Purification Plant facility itself, which processes all water to assure its high quality before it is delivered to the citizens of Wichita.

BUDGET COMMENTS

This particular budget is a combination of two previously separate budgets; namely, the Source of Supply and the Purification budgets. For accounting purposes, however, although the two budgets have been combined, the detailed listing of accounts is still prepared separately. The summary at the bottom of this page does reflect the total of the two combined budgets, both for 1968 as well as for prior years.

For purposes of analysis, the two sections shall be discussed separately:

SOURCE OF SUPPLY - This section reflects an increase of $23,066 over the 1967 budget. Budget increases relate primarily to the Operations function which shows a $22,333 increase as compared to a $733 increase in the Maintenance Section. Estimated increases in raw water production will require $10,200 for additional electricity use in the Wellfield and Cheney Pump Station. Other increases in the Operations section are due to higher labor costs in the amount of $3,500. Increased costs for various materials and pre-treatment chemicals add approximately $4,500 to Wellfield

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ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
OPERATIONS	$ 392,408.21	$ 375,345	$ 442,310
MAINTENANCE	86,699.78	113,990	92,084
TOTAL	$ 479,107.99	$ 489,335	$ 534,394

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Production and Purification Division	U-1

operations and $2,750 to the Cheney Pumping Station and Reservoir. The addition of funds for the operation of the Cheney Dam adds another $685 to the budget.

PURIFICATION - This section reflects an increase of $21,993 over the 1967 budget. The Operations portion of this budget shows a rise of $44,632, reflected in an increased allocation for chemical costs of $25,500, and a corresponding increase for labor costs of $18,132. The Maintenance portion of the budget, especially inasmuch as no extraordinary repairs are anticipated in 1968, shows a reduction of $22,639. This is attributable primarily to a decrease in labor costs of $18,116 and a decrease in material costs of $5,775 in the Structures and Improvements account.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Production & Purification (Source of Supply)	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Operation			
600 Supervision & Engineering			
600.1 Labor	$ 7,873.31	$ 5,200	$ 8,000
600.2 Material	390.81	700	600
601 Operation Labor & Expense			
601.1 Wellfield			
601.11 Labor	6,312.87	7,000	7,000
601.12 Material	7,863.16	4,700	9,200
601.2 Cheney Pumping Station			
601.21 Labor	1,790.90	6,500	2,500
601.22 Material	14,137.42	17,900	19,100
601.3 Electricity			
601.32 L. Local	3,416.66	3,600	3,600
601.32 M. Halstead & Mahanna	57,128.12	50,000	60,000
601.32 C. Cheney Reservoir	28,031.45	30,000	30,000
601.32 R. Reserve	91.00	100	100
601.32 S. Surge Tank	103.64	150	150
601.32 P. 60" Line	--	--	1,200
603 Miscellaneous Expense			
603.1 Wellfield			
603.11 Labor	2,719.79	--	3,500
603.12 Material	1,303.15	1,925	1,925
603.2 Cheney Reservoir			
603.21 Labor	576.03	500	600
603.22 Material	2,308.44	900	2,450
604 Cheney Reservoir Research Prj.			
604.1 Labor	9,814.86	11,502	12,000
604.2 Material	7,900.38	5,800	6,200
605 Operations Cheney Dam			
605.1 Labor	266.67	--	300
605.2 Material	15.24	--	385
Total Operations	$ 152,043.90	$ 146,477	$ 168,810
Maintenance			
610 Supervision and Engineering			
610.1 Labor	$ 1,553.30	$ 3,500	$ 2,000
610.2 Material	4.52	200	200
611 Maintenance of Cheney Pump St.			
611.1 Labor	4,659.45	3,967	5,100
611.2 Material	1,655.45	1,100	1,600
612 Maintenance of Cheney Reservoir Dam & Intake			
612.1 Labor	2,065.10	4,000	3,000
612.2 Material	316.17	300	600
614 Maintenance of (M) Wells			
614.1 Labor	7,839.36	13,000	10,000
614.2 Material	2,556.07	4,800	3,850
616 Maintenance of Supply Mains			
616.1 Wellfield - 48" & 66" line			
616.11 Labor	2,664.60	5,000	5,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Production & Purification (Source of Supply)	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Maintenance (cont'd)			
616.12 Material	$ 10,471.84	$ 1,275	$ 1,900
616.2 Cheney Reservoir - 60" line			
616.21 Labor	888.55	1,500	1,500
616.22 Material	177.08	250	300
617 Maintenance of Miscellaneous Water Source Plant			
617.1 Farm Wells			
617.11 Labor	4,128.78	2,000	5,000
617.12 Material	6,955.45	6,625	7,600
617.2 Other			
617.21 Labor	2,080.27	2,000	2,100
617.22 Material	220.03	300	800
Total Maintenance	$ 48,236.02	$ 49,817	$ 50,550
TOTAL SOURCE OF SUPPLY	$ 200,279.92	$ 196,294	$ 219,360

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Production & Purification (Purification)	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Operations			
640 Supervision & Engineering			
640.1 Labor	$ 4,504.32	$ 11,000	$ 10,000
640.2 Material	19.80	100	100
641 Chemicals	146,008.24	140,350	165,850
642 Operation Labor & Expenses			
642.1 Labor	59,147.29	58,368	66,500
642.2 Operation Supplies			
642.21 Electricity	12,665.39	13,000	13,000
642.22 Other	2,177.63	2,550	3,250
643 Miscellaneous Expenses			
643.1 Labor	9,681.83	--	10,958
643.2 Material	6,159.81	3,500	3,842
Total Operations	$240,364.31	$228,868	$273,500
Maintenance			
650 Supervision & Engineering			
650.1 Labor	$ 2,256.93	$ 5,500	$ 5,000
650.2 Material	48.76	100	100
651 Structures & Improvements			
651.1 Labor	8,679.16	28,500	10,384
651.2 Material	9,334.69	11,775	6,000
652 Treatment Equipment			
652.1 Labor	15,415.49	16,400	17,300
652.2 Material	2,728.73	1,898	2,750
Total Maintenance	$ 38,463.76	$ 64,173	$ 41,534
TOTAL PURIFICATION	$278,828.07	$293,041	$315,034
TOTAL PRODUCTION & PURIFICATION			
Total Operations	$392,408.21	$375,345	$442,310
Total Maintenance	86,699.78	113,990	92,084
TOTAL	$479,107.99	$489,335	$534,394

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Water Supply Supervisor	2	2		615-750	$17,055	
Water Chemist (transferred from Purification)	0	1		590-720	7,855	
Water Utility Foreman	1	1		467-565	6,780	
Electric Repairman I	1	1		450-545	5,502	
Maintenance Worker	2	3		384-450	15,444	
Utility Man I	1	0		354-416	--	
Utility Man I (Seasonal)	2	2		354-416	2,166	
SUB-TOTAL	9	10			$54,802	
Add: Amount Charged from Administration & General					$ 5,700	
Add: Amount Charged from Purification					7,428	
Less: Amount Charged to Purification					(786)	
TOTAL	9	10			$67,144	
Full-time Equivalent	8.0	8.5				

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Purification	U-1

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Water Production & Purification Superintendent	1	1		845-1030	$ 11,400	
Water Treatment Supervisor	1	1		615-750	8,640	
Water Production Maint. Supv.	1	1		615-750	7,530	
Chief Water Filter Plant Opr.	1	1		485-590	6,700	
Water Filter Plant Operator	4	4		450-545	24,222	
Maintenance Mechanic	1	1		450-545	6,180	
Electrical Repairman I	1	1		450-545	5,748	
Water Filter Plt. Opr. Helper	3	3		400-485	15,537	
Equipment Operator II	1	1		416-485	5,400	
Maintenance Worker	3	3		384-450	16,149	
Custodial Worker II	1	1		384-450	5,400	
Water Utility Man I	1	1		354-416	4,528	
Custodial Worker I	1	1		326-384	4,094	
Water Chemist: Transferred to Source of Supply	1	0		615-750	--	
Water Utility Man II (Seasonal)	2	2		384-450	2,700	
Water Utility Man I (Seasonal)	2	2		354-416	2,182	
SUB-TOTAL	25	24			$126,410	
Add: Amount Charged from Source of Supply					$ 786	$
Less: Amount Charged to Source of Supply					(7,428)	
TOTAL	25	24			$119,768	
Full-time Equivalent	22.4	21.0				

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Production & Purification	U-1

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Water Production and Purification Supt.			1	845-1030		$ 12,120
Water Treatment Supervisor			1	615-750		8,550
Water Production Supervisor			3	615-750		25,080
Water Chemist			1	590-720		7,655
Chief Water Filter Plant Oper.			1	485-590		6,830
Water Utility Foreman			1	467-565		6,780
Electric Repairman I			2	467-565		11,782
Water Filter Plant Operator			4	450-545		24,940
Maintenance Mechanic			1	450-545		5,860
Equipment Operator II			1	416-485		5,281
Water Filter Plant Operator Helper			3	400-485		15,656
Laboratory Technician			1	400-485		5,179
Maintenance Worker			6	384-450		31,587
Custodial Worker II			1	384-450		5,400
Water Utility Man I			1	354-416		4,544
Custodial Worker I			1	326-384		4,150
Water Utility Man II (Seasonal)			1	384-450		1,350
Water Utility Man I (Seasonal)			4	354-416		4,248
SUB-TOTAL			34			$ 186,992
Less: Amount Charged to Transmission & Distribution						(250)
Add: Amount Charged from Administrative & General						1,000
TOTAL			34			$ 187,742
Full-Time Equivalent			30.25			
First Quarter						$ 45,030
Second Quarter						47,293
Third Quarter						49,486
Fourth Quarter						45,933
TOTAL						$ 187,742

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Power and Pumping Division	U-1

SERVICE GOALS

The Power and Pumping Division's major goal is to provide, by means of high service pumping units, a continuous uninterrupted supply of treated water to the distribution system at such pressures as to meet municipal, industrial and fire fighting demands.

Achievement of this goal requires exacting maintenance of equipment and pumps, in addition to giving considerable attention to the economic aspects of various pumping demands, based on known power costs.

BUDGET COMMENTS

This budget reflects an increase of $18,238 over the 1967 budget. This increase is due primarily to the Operations section of the budget where there is a $19,235 increase, as compared to a $997 decrease in the Maintenance section. Anticipated increased fuel costs for pumping account for $14,115 of the operational increase. Additional repair parts and service for electric motors have increased the budget for this item $1,515.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
OPERATIONS	$ 168,639.76	$ 157,765	$ 177,000
MAINTENANCE	51,540.97	43,447	42,450
TOTAL	$ 220,180.73	$ 201,212	$ 219,450

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations-- Power & Pumping	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Operations			
620 Supervision & Engineering			
620.1 Labor	$ 5,331.25	$ 7,200	$ 7,000
620.2 Material	--	20	200
623 Fuel or Power Purchased for Pumping			
623.1 Natural Gas Pumps	20,047.93	22,600	25,000
623.2 Electric Pumps	84,820.31	68,585	80,200
623.3 Diesel	156.00	300	400
624 Pumping Labor & Expense			
624.1 Labor	45,741.63	52,000	50,000
624.2 Material	2,093.82	2,990	3,000
625 Tanks			
625.1 Labor	363.80	500	500
625.2 Material	1,081.79	1,060	1,300
626 Booster Stations			
626.1 Labor	294.57	500	500
626.2 Material	2,369.18	2,010	2,400
628.1 Leave and Training	6,339.48	--	6,500
Total Operations	$168,639.76	$157,765	$177,000
Maintenance			
630 Supervision & Engineering			
630.1 Natural Gas (Labor Only)	$ 5,362.59	$ 5,000	$ 6,000
630.2 Electric (Labor Only)	--	625	1,400
631 Structures & Improvements			
631.1 Labor	1,268.67	1,567	1,600
631.2 Material	580.01	850	900
633 Pumping Equipment			
633.1 Labor			
633.11 Natural Gas	5,968.45	12,000	7,000
633.12 Electric	1,385.71	6,400	4,400
633.13 Diesel	221.18	100	200
633.2 Material			
633.21 Natural Gas Engs. & Pumps	5,639.66	6,250	6,000
633.22 Electric Motors & Pumps	902.33	485	2,000
633.23 Diesel Engs. & Pumps	345.82	150	350
634 Tanks			
634.1 Labor	1,255.15	1,000	1,600
634.2 Material	24,538.93	5,860	6,000
635 Booster Stations			
635.1 Labor	610.55	1,000	1,500

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations-- Power & Pumping	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Maintenance (continued)			
635.2 Material	$ 41.52	$ 50	$ 200
636 Miscellaneous Expense			
636.1 Labor	2,610.34	1,500	2,500
636.2 Material	810.06	610	800
Total Maintenance	$ 51,540.97	$ 43,447	$ 42,450
TOTAL	$220,180.73	$201,212	$219,450

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Power & Pumping	U-1

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Water Pump Station Supt.	1	1	1	845-1030	$ 11,400	$ 12,120
Chief Water Pump Station Opr.	1	1	1	615-750	8,280	8,640
Water Pump Station Operator	4	4	4	450-545	26,160	25,422
Maintenance Mechanic	2	2	2	450-545	12,960	13,080
Water Pump Sta. Opr. Helper	5	5	5	400-485	25,776	26,558
Maintenance Worker	1	1	1	384-450	4,816	4,880
TOTAL	14	14	14		$ 89,392	$ 90,700
Full-time Equivalent	14	14	14			
First Quarter						$22,505
Second Quarter						22,557
Third Quarter						22,760
Fourth Quarter						22,878
TOTAL						$90,700

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Transmission and Distribution Division	U-1

SERVICE GOALS

It is the goal of this activity to assure the optimum maintenance of the entire water distribution network, including mains, valves, and fire hydrants, in addition to providing prompt service to all customers in the installation of water meters, and in the construction of certain new main extensions and main replacements.

This goal requires an around-the-clock operation, which is prepared at all times to provide service in case of water main breaks or other problems which result in the interruption of service to the Water Department's customers.

BUDGET COMMENTS

This budget reflects an increase of $14,173 over the 1967 budget. This increase is realized primarily in the Maintenance section of the budget where there is an $11,863 increase. Of this increase, $6,708 is budgeted for the maintenance of mains, $2,340 for the maintenance of services, and $2,345 for the maintenance of meters. A valve maintenance crew, added in mid-1967, contributes substantially to the overall maintenance effort of the Transmission and Distribution Division. The Operations section of this budget reflects only a $2,310 increase.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
OPERATIONS	$ 102,113.90	$ 124,900	$ 127,210
MAINTENANCE	118,149.30	137,751	149,614
TOTAL	$ 220,263.20	$ 262,651	$ 276,824

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Operations			
660 Supervision & Engineering			
660.1 Labor	$ 11,751.18	$ 14,750	$ 14,750
660.2 Material	436.72	625	625
662 Transmission & Distribution Lines			
662.1 Labor	989.80	6,250	6,250
662.2 Material	1,178.64	1,850	1,450
663 Meter Expense			
663.1 Labor	28,662.08	36,000	33,170
663.2 Material	5,089.98	5,035	5,480
664 Customer Installation Expense			
664.1 Labor	2,158.76	5,500	5,500
664.2 Material	546.07	450	525
665 Miscellaneous			
665.1 Labor	19,167.86	22,000	23,000
665.2 Material	4,161.66	2,440	4,460
666.1 Leave & Training	27,971.15	30,000	32,000
Total Operations	$102,113.90	$124,900	$127,210
Maintenance			
670 Supervision & Engineering			
670.1 Labor	$ 11,705.08	$ 12,250	$ 12,250
670.2 Material	472.68	550	575
671 Structures & Improvements			
671.1 Labor	1,444.87	1,500	1,500
671.2 Material	331.53	280	415
673 Transmission & Distribution Mains			
673.1 Labor	24,951.64	24,886	27,479
673.2 Material	28,800.36	29,965	34,080
674 Fire Mains			
674.1 Labor	--	--	--
675 Service			
675.1 Labor	2,462.02	3,000	3,500
675.2 Material	2,119.33	1,100	2,940
676 Meters			
676.1 Labor	18,211.32	27,000	27,000
676.2 Material	10,428.68	9,195	11,540
677 Hydrants			
677.1 Labor	5,245.84	12,200	12,000
677.2 Material	5,043.59	8,135	7,720

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

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Maintenance (continued)			
678 Miscellaneous Plant			
678.1 Labor	$ 2,690.92	$ 4,450	$ 4,450
678.2 Material	4,241.44	3,240	4,165
Total Maintenance	$118,149.30	$137,751	$149,614
TOTAL	$220,263.20	$262,651	$276,824

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Water Mains & Services Supt.	1	1	1	845-1030	$ 11,190	$ 10,945
Water Services Supervisor	1	1	1	615-750	7,955	8,255
Water Mains Supervisor	1	1	1	615-750	8,640	9,000
Water Meter Shop Foreman	1	1	1	485-590	7,080	7,080
Water Utility Foreman	7	7	7	467-565	45,780	45,980
Radio Dispatcher	1	1	1	433-525	6,280	6,300
Special Water Service Representative	0	0	2	416-505	--	11,443
Water Service Representative	9	9	8	400-485	48,687	43,008
Water Meter Repairman	2	2	2	400-485	10,914	11,640
Equipment Operator II	3	3	7	416-485	17,460	40,740
Water Utility Man III	19	19	14	400-467	101,484	74,767
Meter Shop Clerk	1	1	1	384-467	5,604	5,604
Water Utility Man II	5	5	5	384-450	23,696	24,941
Water Meter Repairman Helper	1	1	1	368-450	4,704	4,784
Custodial Worker II	1	1	1	384-450	5,400	5,400
Water Utility Man I	6	6	6	354-316	26,912	27,712
SUB-TOTAL	59	59	59		$ 331,786	$ 337,599
Less: Amount Charged to Construction					(132,000)	(135,000)
Add: Amount Charged from Production & Purification					--	250
TOTAL					$ 199,786	$ 202,849
Full-Time Equivalent	59	59	59			
First Quarter						$ 50,179
Second Quarter						50,394
Third Quarter						50,925
Fourth Quarter						51,351
TOTAL						$ 202,849

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Design and Planning Division	U-1

SERVICE GOALS

It is the goal of the Design and Planning Division to provide the engineering expertise required for planning, designing, constructing, and inspecting all distribution system extensions or relocations and certain water utility plant improvements.

BUDGET COMMENTS

This budget reflects an increase of $5,371 over the 1967 budget. This is attributable to merit salary increases of $2,471 and a decrease of $3,000 in the amount charged to construction.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
OPERATIONS	$ 50,607.17	$ 56,116	$ 61,487
MAINTENANCE	---	---	---
TOTAL	$ 50,607.17	$ 56,116	$ 61,487

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations-- Design & Planning	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Operations			
680 Office & Inspection			
680.1 Labor	$ 47,717.29	$ 53,116	$ 58,187
680.2 Material	2,889.88	3,000	3,300
TOTAL	$ 50,607.17	$ 56,116	$ 61,487

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations--Design & Planning	U-1

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Design & Planning Supt.	1	1	1	845-1030	$ 11,120	$ 11,880
Civil Engineer III	1	1	1	780-950	9,930	10,105
Civil Engineer II	1	1	1	690-845	8,820	8,970
Civil Engineer I	1	1	1	615-750	8,130	8,640
Engineering Aide III	1	2	2	505-615	12,900	12,900
Chief Water Pipeline Const. Inspector	1	1	1	485-590	6,930	7,080
Water Pipeline Construction Inspector	3	3	3	450-545	19,260	19,620
Engineering Aide II	2	2	2	433-525	11,072	11,424
Engineering Aide I	3	2	2	384-467	9,954	9,968
SUB-TOTAL	14	14	14		$ 98,116	$ 100,587
Less: Amount Charged to Construction					(45,000)	(42,000)
Less: Amount Charged to Administrative & General					--	(400)
TOTAL					$ 53,116	$ 58,187
Full-Time Equivalent	14	14	14			
First Quarter						$ 14,375
Second Quarter						14,552
Third Quarter						14,612
Fourth Quarter						14,648
TOTAL						$ 58,187

SUMMARY

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

SERVICE GOALS

Service to the customer, while the underlying goal of all divisions of the Water Department, is particularly accented within this division, which seeks to provide courteous and efficient handling of all customer contacts, in addition to accurate meter reading and water billing. Other financial transactions of the Water Department are also the responsibility of this division, along with the collection of the sewer service charge, which is, in turn, transferred to the City's Sewer Utility Fund.

BUDGET COMMENTS

Merit salary increases of $5,034 are the main cause of the $5,374 increase in this account.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
OPERATIONS	$ 322,063.03	$ 357,039	$ 362,413
MAINTENANCE	---	---	---
TOTAL	$ 322,063.03	$ 357,039	$ 362,413

DETAIL

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

ACCOUNT CLASSIFICATION		ACTUAL 1966	BUDGET 1967	BUDGET 1968
Operations				
801	Supervision	$ 10,210.00	$ 11,050	$ 11,400
802	Meter Reading			
802.1	Labor	81,678.58	100,277	102,385
802.2	Material	3,520.34	3,960	3,375
803	Contracts, Orders & Collect.			
803.1	Labor	61,461.31	68,307	69,512
803.2	Material	11,519.29	11,949	12,630
804	Billing & Accounting			
804.1	Labor	33,354.54	41,056	42,197
804.2	Material	103,074.22	104,866	105,104
805	Uncollectible Accounts	12,537.61	10,000	10,000
806	Miscellaneous Expense			
806.1	Labor	4,547.68	5,349	5,451
806.2	Material	159.46	225	359
TOTAL		$322,063.03	$357,039	$362,413

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Customers' Accounting & Collecting	U-1

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Water Office Manager	1	1	1	780-950	$ 11,050	$ 11,400
Accountant III	1	1	1	690-845	9,390	9,720
Water Meter Reader Foreman	1	1	1	505-615	7,080	7,380
Customer Service Supervisor	1	1	1	485-590	6,780	6,930
Accountant I	1	1	1	467-565	6,000	6,240
Customer Service Clerk	3	3	3	416-505	18,060	18,180
Special Water Service Repres.	3	3	3	416-505	17,418	17,503
Account Clerk II	3	3	3	416-505	17,940	18,100
Storekeeper II	1	1	1	416-505	5,349	5,451
Water Meter Reader	15	15	15	400-485	82,151	84,144
Water Service Representative	1	1	1	400-485	5,820	5,820
Secretary	0	0	1	354-433	--	5,060
Clerk II	9	9	8	326-400	41,168	37,264
Typist Clerk	1	1	1	300-368	3,954	3,982
Clerk I	3	2	2	287-354	7,356	7,577
Clerk I (P.T.)	0	1	1	287-354	1,845	1,904
SUB-TOTAL	44	44	44		$ 241,361	$ 246,655
Less: Amt. Chgd. to Administrative & General					(15,322)	(15,710)
TOTAL					$ 226,039	$ 230,945
Full-Time Equivalent	44	43.5	43.5			
First Quarter						$ 57,229
Second Quarter						57,479
Third Quarter						58,013
Fourth Quarter						58,224
TOTAL						$ 230,945

SUMMARY

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

SERVICE GOALS

Overall administration and planning for the Water Department, consistent with good management principles in order to provide for an efficient operation of the entire utility, is the goal of this division.

Research and development activities are also located within this segment of the Department, with the goal of assuring the future growth of Wichita, through proper water resource planning

BUDGET COMMENTS

This budget reflects an increase of $29,562 over the 1967 budget. This increase is attributable to: $1,305 for merit salary increases, $10,000 for the biennial consulting engineer's report, $7,000 for increased bodily injury and property damage expense, and $12,157 for improved Employee Pensions and Benefits.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
OPERATIONS	$ 274,454.23	$ 294,782	$ 324,194
MAINTENANCE	938.25	850	1,000
TOTAL	$ 275,392.48	$ 295,632	$ 325,194

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Operations			
820 Administrative & General Salaries	$ 66,649.43	$ 72,044	$ 78,664
821 Office Supplies and Other Expenses	9,625.67	7,185	9,800
822 Administrative Expenses Transferred	(51,016.40)	(50,000)	(52,000)
823 Outside Services Employed	90,163.80	91,925	100,725
824 Property Insurance	2,138.26	5,000	5,000
825 Injuries & Damages			
825.1 Labor	--	--	--
825.2 Material	22,707.36	16,090	23,600
826 Employee Pensions & Benefits			
826.2 Material	86,753.49	96,843	109,000
830 Miscellaneous Gen. Expenses	29,050.66	37,195	30,905
831 Rent	18,381.96	18,500	18,500
Total Operations	$274,454.23	$294,782	$324,194
Maintenance			
832 Maintenance of General Plant			
832.1 Labor	$ 4.22	$ --	$ --
832.2 Material	934.03	850	1,000
Total Maintenance	$ 938.25	$ 850	$ 1,000
TOTAL	$275,392.48	$295,632	$325,194

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	U-1

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Director of Water & Water Pollution Control	1	1	1	1400-1705	$ 19,160	$ 20,330
Water Operations Chief Engr.	1	1	1	1070-1295	14,400	13,725
Hydrologist	1	1	1	845-1030	11,400	12,120
Executive Assistant	1	1	1	665-810	8,520	8,610
Administrative Secretary	2	2	2	416-505	12,120	12,120
Sub-Total	6	6	6		$ 65,600	$ 66,905
Less: Amt. Chgd. to Water Pollution Control (U-31)					(5,396)	(5,687)
Add: Amt. Chgd. from Water Pollution Control (U-31)					2,218	2,336
Total Administrative & General					$ 62,422	$ 63,554
Add: Amt. Chgd. from Customer Acctg. & Coll.					15,322	15,710
Add: Amt. Chgd. from Design & Planning					--	400
Less: Amt. Chgd. to Source of Supply					(5,700)	--
Less: Amt. Chgd. to Production & Purification					--	(1,000)
TOTAL					$ 72,044	$ 78,664
Full-Time Equivalent	6	6	6			
First Quarter						$ 19,385
Second Quarter						19,680
Third Quarter						19,800
Fourth Quarter						19,799
TOTAL						$ 78,664

AIRPORT FUND

SUMMARY

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 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 178,588.77	$ 215,949	$ 223,923
CONTRACTUAL SERVICES	206,876.15	212,900	217,600
COMMODITIES	31,605.00	38,500	38,625
CAPITAL OUTLAYS	663,651.39	1,463,540	5,476,000
Depreciation	297,676.08	298,000	318,000
Operating Funds	---	---	100,000
TOTAL	$1,378,397.39	$2,228,889	$6,374,148

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	400

AIRPORT REVENUE FUND

	Actual 1966	Estimated 1967	Estimated 1968
Working Capital - January 1	$ 541,351.97	$ 368,400	$ --
FAA Participation	$ 121,591.88	$ 474,387	$2,235,000
Revenue Bonds	$ --	$ 244,942	$2,853,352
Operating Revenue			
Flight Fees - Scheduled Airlines	$ 77,845.70	$ 81,500	$ 87,000
Flight Fees - Non-Scheduled	1,241.84	1,200	1,200
Field Charges - Fixed Base Oper.	3,745.00	3,700	3,700
Aircraft Parking Charges	1,800.00	1,800	1,800
Aviation Fuel Net	72,466.59	73,000	80,000
Flight Fees	54,392.06	54,000	57,000
Rental - Airlines	3,420.96	3,400	3,400
Rental - F. B. O.	118,985.43	135,000	135,000
Rental - Aircraft Serving Agencies	15,330.66	15,000	16,000
Rental - Fuel Storage Facilities	662.25	700	700
Rental - Commercial Agencies	5,860.25	--	--
Rental - Industrial Agencies	16,397.38	16,000	16,000
Rental - Federal Government	17,990.66	20,000	20,000
Rental - Private Dwellings	50.00	--	--
Rental - Other Bldg. (Hertz-Air Cargo)	3,282.00	3,200	43,200
Terminal Bldg. - Parking Area	--	25,000	75,000
Rental - Airlines	23,891.04	24,000	24,000
Rental - Agencies Serving Avia. Ind.	2,238.72	2,200	2,200
Rental - Food Service	42,104.52	46,000	52,000
Rental - Office Tenants	7,498.90	6,400	6,400
Rental - Car Rental Agencies	58,269.18	61,500	65,500
Rental - Coin Operated Services	2,795.90	2,700	2,900
Rental - Advertising Media	7,686.17	7,600	7,900
Rental - Ground Transportation	10,300.00	6,800	6,800
Rental - Passenger Insurance	7,431.02	8,360	9,196
Rental - Federal Government	25,913.86	33,900	33,900
Systems & Service Management Oper.	175,942.63	181,000	186,500
Other Revenues	28,634.74	29,200	30,500
Total Operating Revenue	$ 786,177.46	$ 843,160	$ 967,796
TOTAL REVENUE	$1,449,121.31	$1,930,889	$6,056,148
Add: Depreciation	$ 297,676.08	$ 298,000	$ 318,000
TOTAL REVENUE & DEPRECIATION--AIRPORT FUND	$1,746,797.39	$2,228,889	$6,374,148
TOTAL EXPENSE--AIRPORT FUND	$1,378,397.39	$2,228,889	$6,374,148

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	400

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 178,588.77	$215,949	$223,923
120 Employees Claims	--	--	--
TOTAL	$ 178,588.77	$215,949	$223,923
CONTRACTUAL SERVICES			
210 Utilities	$ 123,036.09	$121,700	$127,100
220 Communications	6,424.03	6,500	6,500
230 Transportation	5,460.68	4,000	4,000
240 Advertising	276.11	200	250
250 Insurance	11,872.66	17,000	14,400
260 Dues and Subscriptions	976.51	1,000	1,200
270 Professional Services	473.87	2,000	1,200
280 Maint of Bldgs & Improvements	295.64	2,000	350
290 Maintenance of Equipment	4,673.47	8,000	6,200
295 Other Contractual Services	53,387.09	50,500	56,400
TOTAL	$ 206,876.15	$212,900	$217,600
COMMODITIES			
310 Office Supplies	$ 2,158.26	$ 2,500	$ 2,500
320 Clothing and Linen	670.81	1,000	700
330 Food, Drugs & Chemicals	101.87	3,500	2,200
340 Opr Supplies--Bldgs & Improvements	10,507.25	14,000	13,000
350 Repair Parts--Bldgs & Improvements	11,282.18	14,000	13,850
360 Operating Supplies--Equipment	2,128.04	1,000	2,250
370 Repair Parts--Equipment	4,253.96	1,000	3,150
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	441.38	1,000	475
395 Other Commodities	61.25	500	500
TOTAL	$ 31,605.00	$ 38,500	$ 38,625
CAPITAL OUTLAY			
410 Land	$ 14,833.59	$ 241,735	$ --
420 Buildings	595,467.63	380,000	1,040,000
430 Improvements Other Than Bldgs.	45,341.29	841,805	4,436,000
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	8,008.88	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 663,651.39	$1,463,540	$5,476,000
SUB-TOTAL	$1,080,721.31	$1,930,889	$5,956,148
Add: Depreciation	$ 297,676.08	$ 298,000	$ 318,000
Operational Funds	--	--	100,000
GRAND TOTAL	$1,378,397.39	$2,228,889	$6,374,148

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Park	Municipal Airport	400

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Airport Manager	1	1	1	915-1110	$ 13,320	$ 13,320
Assistant Airport Manager	1	1	1	720-880	9,965	10,175
Airport Bldg. Maint. Mechanic	1	1	1	505-615	7,330	7,380
Gardener Foreman II	1	1	1	467-545	6,540	6,540
Construction Foreman II	1	1	1	467-545	6,540	6,930
Maintenance Mechanic	1	1	1	450-545	6,020	6,260
Account Clerk II	1	1	1	416-505	6,060	6,060
Construction Foreman I	1	1	1	400-467	5,604	5,077
Maintenance Worker	3	3	3	384-450	14,954	15,680
Custodial Worker II	2	2	2	384-450	10,800	10,800
Equipment Operator I	4	4	5	368-433	20,244	24,488
Laborer I	1	1	1	354-416	4,432	4,332
Custodial Worker I	5	5	5	326-384	23,040	23,040
Typist Clerk	1	1	1	300-368	4,192	4,248
SUB-TOTAL	24	24	25		$139,041	$144,330
Add: Amount Charged From:						
Park Administration					$ 24,750	$ 24,580
Park Engineering					52,158	55,013
TOTAL					$215,949	$223,923
Full-Time Equivalent	24.0	24.0	25.0			

SEWER UTILITY FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES
SEWER UTILITY FUND

	Actual 1966	Estimated 1967	Estimated 1968
REVENUES			
Unencumbered Cash Balance, January 1	$ 49,070	$ 162,126	$ 62,756
Operation of Properties:			
Sewer Service Collections	$1,614,812	$1,625,000	$1,645,000
Outside City Sewage Charges	96,317	96,000	96,000
Sewer Permits	4,338	4,400	4,400
Sale of Sludge	1,451	600	600
Sewer Taps and Wyes	2,081	1,300	1,300
Chrome Waste Treatment	798	600	600
Special Assessments	6,793	5,000	5,000
Other	216	200	200
Gross Operating Revenues	$1,775,876	$1,895,226	$1,815,856
Non-Operating Revenue-Interest on Investments	$ 19,936	$ 6,000	$ 6,000
Gross Revenue - Sewer Utility Fund	$1,795,812	$1,901,226	$1,821,856
Less: Transfer to Res. for Future Sewer Revenue Bonds or Debt Service on bonds	$ (19,936)	$ (139,112)	---a
Net Revenue--Sewer Utility Fund	$1,775,876	$1,762,114	$1,821,856
Add: Transfer from Reserve Fund (D-8)	---	---	578,173
TOTAL REVENUE--SEWER UTILITY FUND	$1,775,876	$1,762,114	$2,400,029
EXPENDITURES			
Water Pollution Control	$ 332,068	$ 373,024	$ 356,085
Sanitary Sewer Maintenance	193,455	234,774	289,755
Billing and Collection	115,951	113,000	129,700
Emergency Fund	(1,603)	20,000	20,000
Employees' Retirement	16,014	19,078	19,409
Social Security	13,131	15,945	16,319
Group Insurance	5,125	6,106	12,600
SUB-TOTAL	$ 674,141	$$ 781,927	$ 843,868
Debt Service	$ 939,609	$ 917,431	$ 897,756
Debt Service on Revenue Bonds for Construction of Southwest Main Sewer	---	---	658,405
TOTAL EXPENDITURES--SEWER UTILITY FUND	$1,613,750	$1,699,358	$2,400,029

a See Page C-

FUND SUMMARY OF REVENUES AND EXPENDITURES

RESERVE FUND FOR SEWER REVENUE BONDS D-8

	Actual 1966	Estimated 1967	Estimated 1968
REVENUES			
Unencumbered Cash Balance January 1	$ 381,265	$ 401,202	$ 553,173
Transfer from Sewer Utility Fund	7,676	139,112	--
Interest Earnings	12,261	12,859	25,000
TOTAL REVENUE-- SEWER REVENUE BOND FUND	$ 401,202	$ 553,173	$ 578,173
EXPENDITURES			
Available for debt service on Sewer Revenue Bonds	$ --	$ --	$ 578,173
TOTAL EXPENDITURES-- SEWER REVENUE BOND FUND	$ --	$ --	$ 578,173

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

The Water Pollution Control Division is responsible for the treatment, and disposal of all domestic and industrial sewage. This division will operate the following plants in 1968:

1. Main Plant #1 Primary
2. Main Plant #2 Secondary
3. Westlink
4. Glenville
5. Jayhawk

The main plants will provide more than 90% reduction in BOD for an estimated 11 billion gallons of domestic and industrial waste during the year of 1968. The three district plants provide treatment for approximately 340 million gallons of domestic waste per year.

A program of laboratory control of processes, continuous operations of the plants and preventive maintenance will be continued during 1968.

BUDGET COMMENTS

The 1968 Water Pollution Control budget has decreased $16,939 from the 1967 budget. Significant changes in accounts are listed below:

ACCOUNT 110 - The $4,309 increase in this account is as a result of merit salary increases.

ACCOUNT 210 - A reduction of $1,050 was possible based on actual experience.

ACCOUNT 270 - An additional $480 was provided in this account for needed commercial laboratory analytical services.

ACCOUNT 280 - This account was reduced $18,067 as a result of a decrease in the number of preventive maintenance projects required in 1968.

ACCOUNT 295 - An additional $790 was provided for increased vehicle rental.

ACCOUNT 340 - Increased $2,050 for the purchase of necessary chemicals for the odor control system at Plant 1.

ACCOUNT 360 - Increased $450 for purchase of the necessary operating supplies.

ACCOUNT 370 - Increased $4,000 primarily due to new items such as filter cables and a gas compressor unit.

Continued on Page C-286

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 172,407.33	$ 199,807	$ 204,116
CONTRACTUAL SERVICES	125,005.44	132,697	114,784
COMMODITIES	25,186.28	25,220	32,115
CAPITAL OUTLAYS	9,469.10	15,300	5,070
TOTAL	$ 332,068.15	$ 373,024	$ 356,085

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U31

CAPITAL OUTLAY funds are provided for the following:

ACCOUNT 420 - A building to house a positive displacement sledge pump, Plant I, $850.

ACCOUNT 430 - Construction of a 6" sludge line at Plant II, $3,000.

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U31

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 172,407.33	$ 199,807	$ 204,116
120 Employees Claims	--	--	--
TOTAL	$ 172,407.33	$ 199,807	$ 204,116
CONTRACTUAL SERVICES			
210 Utilities	$ 62,336.47	$ 68,150	$ 67,100
220 Communications	705.16	744	744
230 Transportation	507.41	500	439
240 Advertising	13.39	35	30
250 Insurance	833.82	1,875	1,875
260 Dues and Subscriptions	60.00	75	75
270 Professional Services	780.05	200	680
280 Maint of Bldgs & Improvements	30,874.00	30,875	12,808
290 Maintenance of Equipment	2,236.80	4,400	4,400
295 Other Contractual Services	26,658.34	25,843	26,633
TOTAL	$ 125,005.44	$ 132,697	$ 114,784
COMMODITIES			
310 Office Supplies	$ 609.44	$ 450	$ 500
320 Clothing and Linen	432.79	445	440
330 Food, Drugs & Chemicals	265.73	500	450
340 Opr Supplies--Bldgs & Improvements	6,160.60	8,000	10,050
350 Repair Parts--Bldgs & Improvements	1,673.21	1,600	1,900
360 Operating Supplies--Equipment	2,101.65	1,525	1,975
370 Repair Parts--Equipment	12,550.97	11,800	15,800
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,362.39	900	1,000
395 Other Commodities	29.50	--	--
TOTAL	$ 25,186.28	$ 25,220	$ 32,115
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	850
430 Improvements Other Than Bldgs.	--	--	3,000
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	9,323.10	15,300	1,220
470 Other Capital Outlay	146.00	--	--
TOTAL	$ 9,469,10	$ 15,300	$ 5,070
GRAND TOTAL	$ 332,068.15	$ 373,024	$ 356,085

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Water Pollution Control	U-31

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Superintendent WPC	1	1	1	950-1155	$ 12,360	$ 13,320
WPC Operations Supervisor	1	1	1	665-810	9,360	9,540
WPC Maintenance Supervisor	1	1	1	615-750	8,820	9,000
WPC Chemist	1	1	1	590-720	8,055	8,280
General Foreman	1	1	1	545-640	7,680	7,680
WPC Plant Operator	12	12	12	450-545	73,344	75,900
Maintenance Mechanic	3	3	3	450-545	19,100	19,460
Maintenance Worker	2	2	2	384-450	10,140	10,290
Custodial Worker II	2	1	1	384-450	5,196	5,026
Equipment Operator I	3	3	3	368-433	14,823	14,876
Secretary	1	1	1	354-433	4,436	4,672
Laborer I	3	3	3	354-416	13,474	13,632
Laborer I (Seasonal)	2	2	2	354-416	4,248	4,248
Custodial Worker I (P.T.)	0	1	1	326-384	3,576	2,641
SUB-TOTAL	33	33	33		$ 194,612	$ 198,565
Add: Overtime					2,015	2,200
Add: Amt. Subtracted from U-1					5,398	5,687
Less: Amt. Chgd. to U-1					(2,218)	(2,336)
TOTAL					$ 199,807	$ 204,116
Full-Time Equivalent	32	32	32			
First Quarter						$ 49,495
Second Quarter						51,375
Third Quarter						52,439
Fourth Quarter						50,807
TOTAL						$ 204,116

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 continued improvement of the following programs:

- Sewer Dragging
- Sewer Rodding
- Sewer Augering
- Sewer Repair
- General Sewer Maintenance
- Sewer Flushing
- Sewer Inspection

BUDGET COMMENTS

The 1968 budget for Sanitary Sewer Maintenance reflects an increase of $54,981 above the 1967 budget. The addition of one rodding crew and the purchase of a TV camera amounts to a net increase of $52,798. Although the total cost of the TV camera and rodding crew is $55,072, a savings of $2,274 was realized by the elimination of two dragging crews and the addition of one high pressure cleaning crew in 1968.

Significant changes in accounts are presented below:

ACCOUNT 110 - The increase in this account of $18,063 is for merit increases and other items listed below:

Merit Increases	$ 5,071
One additional position and reclassifications	6,540
Charges to and from other Divisions	6,452
	$18,063

ACCOUNT 295 - This account was increased $4,028 due to increased equipment rental rates.

ACCOUNT 330 - An increase of $5,000 in this account is for chemicals and materials to be used in conjunction with the TV camera.

ACCOUNT 460 - The amount of $30,500 has been provided in this account for purchase of TV and Grouting Equipment at $25,000 and Rodder at $5,500.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 146,995.32	$ 181,507	$ 199,570
CONTRACTUAL SERVICES	33,914.40	33,692	37,220
COMMODITIES	12,434.62	19,575	22,465
CAPITAL OUTLAYS	110.60	---	30,500
TOTAL	$ 193,454.94	$ 234,774	$ 289,755

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sanitary Sewer Maintenance	U32

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICES			
110 Salaries & Wages	$ 146,196.90	$ 181,007	$ 198,770
120 Employees Claims	798.42	500	800
TOTAL	$ 146,995.32	$ 181,507	$ 199,570
CONTRACTUAL SERVICES			
210 Utilities	$ 3,127.44	$ 4,230	$ 3,730
220 Communications	.90	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	17.89	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	2,046.16	--	--
280 Maint of Bldgs & Improvements	24.50	200	200
290 Maintenance of Equipment	335.44	80	80
295 Other Contractual Services	28,362.07	29,182	33,210
TOTAL	$ 33,914.40	$ 33,692	$ 37,220
COMMODITIES			
310 Office Supplies	$ 590.07	$ 325	$ 525
320 Clothing and Linen	175.82	200	200
330 Food, Drugs & Chemicals	145.32	130	5,130
340 Opr Supplies--Bldgs & Improvements	872.94	1,285	1,285
350 Repair Parts--Bldgs & Improvements	7,630.82	12,420	10,620
360 Operating Supplies--Equipment	1,930.75	3,180	2,820
370 Repair Parts--Equipment	68.90	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,020.00	2,035	1,885
395 Other Commodities	--	--	--
TOTAL	$ 12,434.62	$ 19,575	$ 22,465
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	110.60	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	30,500
470 Other Capital Outlay	--	--	--
TOTAL	$ 110.60	$ --	$ 30,500
GRAND TOTAL	$ 193,454.94	$ 234,774	$ 289,755

ANNUAL BUDGET

PERSONNEL SCHEDULE

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Sanitary Sewer Maintenance	U32

POSITION TITLE	EMPLOYEES 1966	BUDGET 1967	BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Sewer Maintenance Supervisor	1	1	1	665-810	$ 8,730	$ 9,090
Sewer Inspector	1	2	2	505-615	12,620	13,200
Labor Foreman	1	2	2	485-565	13,020	13,260
T.V. Technician	0	0	1	485-565	---	6,000
Equipment Operator II	11	12	13	416-485	67,352	73,421
Laborer II	4	4	4	384-450	20,957	21,345
Equipment Operator I	7	11	10	368-433	53,844	50,874
Laborer I	9	13	13	354-416	59,936	60,880
SUB-TOTAL	34	45	46		$ 236,459	$248,070
Add: Amount charged from G1-453					5,026	3,918
Less: Amount charged to G1-452					(60,478)	(53,218)
TOTAL					$ 181,007	$198,770
Full-Time Equivalent	34	45	46			
First Quarter						$ 49,204
Second Quarter						49,539
Third Quarter						49,882
Fourth Quarter						50,145
TOTAL						$ 198,770

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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 1968 the charges are as follows:

Amount charged from Water Department	$ 123,700
Amount charged from Treasury Division	6,000
Total	$ 129,700

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE	$ 115,951.00	$ 113,000	$ 129,700
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 115,951.00	$ 113,000	$ 129,700

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Debt Service	U34

SERVICE GOALS

BUDGET COMMENTS

The amount budgeted for this activity is to provide the 1968 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, 1967

Fiscal Year	Principal	Interest and Commission	Total
1968	$ 703,749	$ 194,007	$ 897,756
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	$6,815,787	$1,024,602	$7,840,389

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 939,609	$ 917,431	$ 897,756
TOTAL	$ 939,609	$ 917,431	$ 897,756

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 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ (1,603)	$ 20,000	$ 20,000

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Employee Benefits	U36

SERVICE GOALS

BUDGET COMMENTS

This budget includes funds for group insurance, social security and employees' retirement for employees in the Water Pollution Control Division and Sanitary Sewer Maintenance Operation.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Group Insurance	$ 5,125.00	$ 6,106	$ 12,600
Social Security	13,131.00	15,945	16,319
Employees' Retirement	16,014.00	19,078	19,409
TOTAL	$ 34,270.00	$ 41,129	$ 48,328

WICHITA STATE
UNIVERSITY

WICHITA STATE UNIVERSITY

Fund Summary of Revenues and Expenditures

Revenues

Current Ad Valorem Taxes @ 1.5 Mills	$ 729,095
Less: Allowance for Delinquent Taxes	29,164
Total Current Ad Valorem Taxes	$ 699,931

Expenditures

Debt Service Requirements January 1, 1968 through December 31, 1968	$ 407,397
Endowment Fund January 1, 1968 through December 31, 1968	292,534
	$ 699,931

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.

Endowment Fund
January 1, 1968 - December 31, 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.

Faculty Improvement and Enrichment	$ 55,000
Center for Urban Studies	42,000
Scholarship and Student Aid	50,000
Research and Institutional Studies	15,000
Adult and Continuing Education	3,000
Organization and Development	22,000
Land Acquisition	100,690
Contingency	4,844*
Total	$ 292,534*

*Any differences in actual revenue as compared to the $292,534 budgeted revenue for fiscal year 1968 due to any over- or under-collection of revenues or carry-over of underexpenditures in previous years will be credited to the "contingency" category for use as determined by the Board of Trustees.

WICHITA STATE UNIVERSITY
DEBT SERVICE REQUIREMENTS
Including Commission and Postage
January 1, 1968 through December 31, 1968
GENERAL OBLIGATION BONDS

Month	Issue	Total
February	Series 1959-1	$ 5,677.33
February	Series 1961-1	37,030.21
March	Series 1963-1	6,184.50
May	Series 1954-1	81,304.78
May	Series 1955-1	22,203.64
May	Series 1956-1	22,729.30
May	Series 1957-1	22,427.08
May	Series 1964-1	4,856.40
May	Series 1964-2	1,849.27
August	Series 1959-1	29,708.29
August	Series 1961-1	6,503.40
September	Series 1963-1	26,209.80
November	Series 1954-1	80,516.26
November	Series 1955-1	1,927.49
November	Series 1956-1	2,403.12
November	Series 1957-1	22,125.38
November	Series 1964-1	24,882.20
November	Series 1964-2	8,858.30
		$ 407,396.75

LOCAL
HOUSING
AUTHORITY

SUMMARY

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 700 units of various sizes from owners to provide proper housing for low income families or individuals.

BUDGET COMMENTS

The 1968 budget reflects a total expenditure of $567,264 and a Public Housing Authority contribution of $302,226 for the expense incurred in the leasing of the 700 units of various sizes.

The 1967 budget provided for the leasing of 500 units. The increased budget for 1968 provides for the leasing of 200 additional units.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
Administration		$ 39,016	$ 45,274
Ordinary Maintenance		7,400	8,000
General Expense		4,622	6,604
Rent to Owners of Leased Dwellings		329,680	506,286
Capital Outlay		---	1,100
SUB-TOTAL		$ 380,718	$ 567,264
Add: Deficit (End of Preceding Yr)		16,547	---
Operating Reserve		10,000	10,400
Less: Operating Receipts		(147,945)	(275,438)
TOTAL (P.H.A. Contribution)		$ 259,320	$ 302,226

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Local Housing Authority			T15

	1967 Budget	1968 Budget
OPERATING RECEIPTS		
Dwelling Rental	$ 140,545	$ 267,438
Other Income	7,400	8,000
TOTAL	$ 147,945	$ 275,438
ADMINISTRATION		
4110 Nontechnical Salaries	$ 25,908	$ 28,966
4130 Legal Expense	600	384
4150 Travel	2,180	2,080
4160 Publications	60	60
4170 Membership Dues and Fees	150	150
4180 Telephone and Telegraph	500	580
4190 Sundry	9,618	13,054
TOTAL	$ 39,016	$ 45,274
ORDINARY MAINTENANCE AND OPERATIONS		
4410 Labor	$ 5,400	$ 6,000
4420 Materials	2,000	2,000
4430 Contract Cost	---	-----
TOTAL	$ 7,400	$ 10,000
GENERAL EXPENSE		
4510 Insurance	$ 592	$ 760
4540 Employee Benefits	3,280	4,465
4570 Collection Losses	750	1,379
TOTAL	$ 4,622	$ 6,604
4710 Rent to Owners of Leased Dwellings	$ 329,680	$ 506,286
TOTAL OPERATING EXPENSE	$ 380,718	$ 566,164
Operating Deficit	$ 232,773	$ 290,726
1400.4 Capital Outlay	---	1,100
TOTAL DEFICIT FOR CURRENT YEAR	$ 232,773	$ 291,826
Deficit at End of Preceding Fiscal Year	16,547	---
Total Deficit at End of Current Year	$ 249,320	$ 291,826
Provision for Operating Reserve	10,000	10,400
Total Deficit Before PHA Contribution	$ 259,320	$ 302,226
Total PHA Contribution Earned	$ 259,320	$ 302,226

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Local Housing Authority			T15

POSITION TITLE	EMPLOYEES 1966	EMPLOYEES BUDGET 1967	EMPLOYEES BUDGET 1968	RANGE	BUDGET 1967	BUDGET 1968
Housing Coordinator	0	1	1	845-1030	$ 9,800	$ 10,980
Administrative Aide III	0	1	1	565-690	6,580	7,230
Administrative Aide II	0	1	1	505-615	5,400	6,180
Maintenance Mechanic	0	1	1	450-545	5,400	6,000
Secretary	0	1	1	354-433	4,128	4,576
TOTAL	0	5	5		$ 31,308	$ 34,966
Full-Time Equivalent	0	5	5			

TRANSIT SYSTEM

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Transit System			G-6

SERVICE GOALS

The goal of the Wichita Metropolitan Transit Authority is to maintain and improve the mass transportation system in the City of Wichita. This can be accomplished by providing a dependable service to citizens in all areas of the City by improvement of schedules and providing as modern equipment as possible.

BUDGET COMMENTS

The appropriation of $238,064 for 1968 will serve as a contribution to the Wichita Metropolitan Transit Authority. It will be used by the WMTA to help defray expenses incurred in the operation of the Transit System.

ACCOUNT CLASSIFICATION	ACTUAL 1966	BUDGET 1967	BUDGET 1968
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL		$ 126,000	$ 238,064

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Wichita Metropolitan Transit Authority			U-4

REVENUES	1968 Budget
601 Passenger Revenue	$ 450,736
602 School Contract Revenue	16,240
603 Charter Revenue	19,500
605 Advertising Revenue	12,000
606 Other Revenue	252,086
TOTAL REVENUES	$ 750,562
EXPENDITURES	
700 - Maintenance	
701 Supervisors Salaries	$ 16,800
702 Repairs-Shop Equipment	1,550
703 Bus Repairs-Labor	35,812
704 Bus Repairs-Parts	20,000
705 Bus Service-Labor	15,997
706 Bus Service-Supplies	1,800
707 Other Shop Expense	1,413
TOTAL MAINTENANCE	$ 93,372
710 - Transportation	
711 Supervisors Salaries	$ 21,600
712 Drivers Salaries	221,715
713 Fuel-Revenue Equipment	41,678
714 Oil-Revenue Equipment	3,180
715 Rental & Repair - Fareboxes	6,237
716 Repairs-Accidents	2,545
717 Tires & Tubes	9,911
718 Bus Rental	4,500
719 Other Transportation Expense	21,115
TOTAL TRANSPORTATION	$ 332,481
720 - Station Expense	
721 Rental	$ 5,400
722 Housekeeping-Labor	3,600
723 Housekeeping-Supplies	360
724 Maintenance-Building and Lot	3,000
TOTAL STATION EXPENSE	$ 12,360

Continued on Page C-305

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Wichita Metropolitan Transit Authority			U-4

EXPENDITURES - Continued	1968 Budget
730 - Traffic Promotion	
731 Tickets and Schedules	$ 2,100
732 Advertising	4,800
TOTAL TRAFFICE PROMOTION	$ 6,900
740 - Insurance and Safety	
741 Public Liability and Property Damage	$ 30,000
742 Workmen's Compensation	5,037
743 Insurance on Garage Building	750
744 Health and Welfare for Non-Union Employees	3,000
TOTAL INSURANCE AND SAFETY	$ 38,787
750 - General and Administrative	
751 Office Salaries	$ 53,400
752 Travel	3,000
753 Legal	6,300
754 Office Supplies	4,200
755 Utilities	7,860
756 Accounting and Auditing	2,000
757 Other General Expense	2,720
TOTAL GENERAL AND ADMINISTRATIVE	$ 79,480
760 - Depreciation Expense	$ 105,150
770 - Taxes and Licenses	
772 Vehicle Licenses	$ 2,550
773 Employee F.I.C.A.	16,191
774 Other Taxes	2,100
TOTAL TAXES AND LICENSES	$ 20,841
Fixed Assets	
230 Shop Equipment	$ 5,000
TOTAL SHOP EQUIPMENT	$ 5,000
SUB-TOTAL EXPENDITURES	$ 694,371
Contingencies	56,191
TOTAL EXPENDITURES	$ 750,562

CAPITAL IMPROVEMENTS

1968 - 1973

CAPITAL IMPROVEMENT

PROGRAM

JULY 1967

CITY OF WICHITA

RUSSELL E. McCLURE

CITY MANAGER

City of Wichita Board of Commissioners

Clarence E. Vollmer, Mayor
William D. Anderson, President
Donald K. Enoch
Walter M. Keeler
A. Price Woodard

Wichita-Sedgwick County Metropolitan Area Planning Commission

Theodore H. Hill, Chairman
W. Harold Mooney, Vice-Chairman
Lee P. Blaser
H. D. Bledsoe
J. Jerald Branson
William J. Goebel
H. W. Kratzer
John W. Trout, Jr.

Capital Improvements Administrative Committee

Russell E. McClure, City Manager
Ralph Wulz, Assistant City Manager
Don E. Anderson, Director of Administration
Larry N. Blick, Budget Officer
C. Bickley Foster, Director of Planning
Kenneth Kitchen, Executive Director,
Urban Renewal Agency (ex-officio)

ACKNOWLEDGMENTS

Special appreciation is expressed to the following persons for their cooperation and their contributions to the Capital Improvement Program:

Don Ferguson, Controller, Auditing and Accounts Division
Paul Graves, Traffic Engineer
Robert Hess, Director of Water & Water Pollution Control
Robert A. Lakin, Assistant Planning Director
Dick Linn, Chief Design Engineer
Donna Main, Accountant III, Auditing and Accounts Division
J. I. Marshall, Administrative Assistant, Public Works Department
T. A. McGaughey, Fire Chief
Gary Pierce, Graphics Supervisor, Planning Department
B. E. Smith, City Engineer
George Wilton, Superintendent of Maintenance, Public Works Department

PREPARED BY

Wichita-Sedgwick County Metropolitan
Area Planning Department

James P. Looney, P.E.
Community Facilities Planner

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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

July 21, 1967

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

Gentlemen:

The 1968-1973 Capital Improvement Program represents approximately a $78 million investment in physical improvements for Wichita during the next six years. The program is within the city's financial capabilities to accomplish.

The city is still in the catching-up stage in providing needed physical improvements. There seems to be an ever increasing backlog of projects needed to keep pace with changing conditions, growth of the city and public demand. In this respect, serious consideration should be given now to arranging financing for the Southwest Interceptor Sewer and the City Administrative Center and getting these two projects under construction.

It is noted that the law which restricts the assessed valuation for capital improvements will expire in 1968. The anticipated increase in the assessed valuation, beginning in 1969, permits increasing the allocation of funds each year for the program. Any extension of this law will adversely affect the city's ability to finance future improvements.

In general, this program complies with the goals and policies approved by the Metropolitan Area Planning Commission for Capital Improvement Programming and it reflects the influence of elements of the Comprehensive Plan that are either adopted or in the process of adoption by the Planning Commission. Consequently, it is recommended that this program be approved and adopted by ordinance as the 1968-1973 Capital Improvement Program and that the 1968 Capital Improvement Budget for the City of Wichita be approved.

Respectfully submitted,

Russell E. McClure

Russell E. McClure
City Manager

REM:gs

WICHITA—SEDGWICK COUNTY
W-SC
METROPOLITAN AREA PLANNING COMMISSION
AMHERST 2-8211 — AREA CODE 316
CITY BUILDING ANNEX
104 S. MAIN ST.
WICHITA, KANSAS 67202

July 18, 1967

The Honorable Board of City Commissioners
City Hall
Wichita, Kansas 67202

Gentlemen:

On Thursday, July 13th, the 1968-1973 Capital Improvement Program for the City of Wichita was reviewed by the Metropolitan Area Planning Commission.

While reviewing the rights-of-way acquisition for interchanges on West Kellogg at Hoover and Ridge Road, the Planning Commission agreed that the schedule for these two projects should be reversed whereby vacant land at the Kellogg-Ridge Road interchange be purchased before development occurs. Their action is indicated in the following motion and reflected in the 1968 Capital Improvement Budget.

> MOTION: BLASER moved, BLEDSOE seconded that rights-of-way acquisition for interchanges on West Kellogg at Ridge Road and at Hoover be scheduled for 1968 and 1969 respectively. Motion passed by unanimous vote.

The construction schedule for the Southwest Interceptor Sewer (Project S-2) was discussed at some length. The Planning Commission agreed that this project should be moved ahead in the Capital Improvement Program and that construction should be started in 1967 and expedited to full completion as soon as possible.

Another area of concern was the allocation of funds to the Park Board for improving the park system. The Planning Commission agreed that the Kansas Statutes should be amended to permit increasing the amount of funds for improving the park system.

Action of the Metropolitan Area Planning Commission relative to its formal review of the 1968-1973 Capital Improvement Program was as follows:

> MOTION: TROUT moved, BLASER seconded (and unanimously carried) that the Planning Commission forward the Capital Improvement Program to the Board of City Commissioners, recommending that:

1. Financing of the Southwest Interceptor Sewer be arranged and the project placed under construction for completion as soon as feasibly possible.

2. The Kansas State Legislature be asked to amend Section 13-1320 of the Kansas Statutes increasing the limitation of funds to the Park Board from $300,000 to $500,000 annually, leaving the remainder of the Statute unchanged.

3. Both the 1968-1973 Capital Improvement Program and the 1968 Capital Improvement Budget be approved and adopted by the Board of City Commissioners as the 1968-1973 Capital Improvement Program and Budget for the City of Wichita.

Respectfully submitted,

C. Bickley Foster

C. Bickley Foster
Secretary

CBF:JPL:kkg
cc: Ted Hill, Chairman
Planning Commission

ORDINANCE NO. 29-426

AN ORDINANCE ADOPTING THE 1968-1973
CAPITAL IMPROVEMENT PROGRAM AND 1968
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 1968-1973 Capital Improvement Program is hereby approved and adopted subject to annual review and revision.

SECTION 2. That the project list for 1968, attached herewith and dated July 14, 1967, be designated the Capital Improvement Budget for the City of Wichita, Kansas, for 1968 and that this list as submitted by the City Manager's Administrative Committee and on file with the City Clerk, be approved and adopted by reference as though it 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 1968 Capital Improvement Budget. It is hereby recognized that the cost estimates in the Capital Improvement Budget are approximate and are subject to the engineers preliminary cost 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 25th day of July, 1967.

S/ Clarence E. Vollmer
Clarence E. Vollmer, Mayor

ATTEST:

S/ Ralph Eberly
Ralph Eberly, City Clerk
(SEAL)

Chapter 1

INTRODUCTION

The Capital Improvement Program is a statement of the City of Wichita's policy relative to long-range physical development. It covers a six-year period with the first year being designated as the Annual Capital Improvement Budget, which fixes the program for that year. As in previous years, the Capital Improvement Program has been reviewed, updated and modified to keep pace with ever-changing conditions and the needs of the City. Major considerations in reviewing the Program are:

1. The relationship between projects and the Comprehensive Plan for the Metropolitan Area.

2. Correlation of the projects with the financial capabilities of the community, and

3. Coordination of project priority with respect to goals and policies and to related projects.

Major events have occurred which give direction to the capital improvement program. Some of these events are:

1. Adoption by the Metropolitan Area Planning Commission of the Transportation Plan, the Library Facilities Plan and the Open Space, Parks and Recreation Plan.

2. Approval of the Fire and Police Facilities Plan now pending final adoption by the Metropolitan Area Planning Commission.

3. Completion of preliminary right-of-way engineering plans for the Inner Loop Expressway and the North Wichita Thruway, and

4. Filing of a Model Cities Demonstration Grant application which, if approved and implemented, could materially affect the Capital Improvement Program for the City of Wichita.

GOALS AND POLICIES

The Goals and Policy Statements used in previous years for capital improvement programming, and revised in January, 1966, were submitted to the Capital Improvement Programming Policy Committee of the Metropolitan Area Planning Commission on February 15, 1967, for their review and comments. The Committee found the Goals and Policy Statements acceptable; consequently, they were presented for approval to the Metropolitan Area Planning Commission on February 23, 1967. The Planning Commission unanimously approved the statements for use as a guide in preparing the 1968-73 Capital Improvement Program. These goals and policy statements are listed as follows, without the example programs:

Policy Statements

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 Services

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.

Goals

1. Safety and Health

   a. Construct, reconstruct, signalize, channelize and improve the existing transportation network.

   b. Expand fire fighting facilities to improve fire protection capabilities and maintain the City's fire insurance rating.

   c. Provide the necessary facilities to strengthen police protection programs.

   d. Implement a program for the elimination of vehicular-rail conflicts.

e. Provide for a short and long-range refuse collection and disposal program.

f. Provide sanitary sewer service and where necessary, sewage treatment facilities for all developed and developing areas within the City.

g. Continue providing a safe and adequate water supply and an adequate distribution system.

2. Economic Development

a. Removal of blight which blocks or retards industrial and commercial expansion and development.

b. Provide for the installation of adequate drainage facilities to allow the creation and establishment of good industrial,commercial and residential land.

c. Provide the necessary utilities to existing and proposed industrial areas to encourage expansion of existing industry and attract new industry.

d. Provide easy access to existing and proposed industrial and commercial areas.

e. Encourage existing and new economic development by expanding recreational facilities.

3. Cultural and Recreational Facilities on the Community Level

a. Provide land for open space needs, parks, and recreational areas.

b. Provide community-wide cultural and recreational facilities.

c. Expand libraries within the community and provide metropolitan area library services.

d. Provide for specialized and limited cultural and recreational facilities.

4. Neighborhood Service

   a. Provide for the removal and prevention of blight in neighborhood areas.

   b. Endeavor to implement a program for specialized neighborhood recreational facilities.

   c. Reduce or eliminate drainage problems, including ponding areas of lengthy duration.

   d. Provide adequate utilities to maintain environmental health standards and to provide for future urban development.

   e. Provide adequate access to all neighborhoods.

   f. Provide more readily accessible library service.

5. Convenience and Service to the Public

   a. Provide for continuing mass transit facilities for the non-automobile traveling public.

   b. Provide for an annual maintenance and improvement program for the local street system.

   c. Implement a program for replacing obsolete, crowded and inadequate governmental facilities and for eliminating high maintenance costs and rental on auxiliary facilities.

   d. 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.

   e. Implement a drainage improvement program which would curtail prolonged surface water flooding of arterial streets.

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 recommendations of the Planning Commission are submitted to the Board of City Commissioners along with any comments or amendments which they feel should be considered in adoption of the Capital Improvement Program.

City Manager's Administrative Committee

In order to prepare the Capital Improvement Program, the City Manager established an Administrative Committee (Administrative Policy No. 29) whose membership includes the Director of Public Works, Director of Administration, Director of Planning, Budget Officer and the City Manager. The Director of the Urban Renewal Agency will attend meetings and provide advisory counsel as requested. The duties and responsibilities of the Committee are: (1) review of all departments' annual and five year capital budget requests; (2) assignment of priorities to these requests; and (3) scheduling these projects within the limits imposed from financial and other considerations. 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.

Chapter 2

FINANCING

Fiscal Policies

The Capital Improvement Program provides sound financial planning for public improvements and gives full recognition to the City's needs and ability to pay. It is within the City's financial capabilities to accomplish. The Program is guided by the following major fiscal policies:

1. The City is limited by Statutes in its general obligation bond borrowing capacity to 8% of the assessed valuation.

2. Total indebtedness, including special assessment bonds, may not exceed 17% of the assessed valuation.

3. Bonds of 10-year duration will be issued for all projects, including park improvements, except that 20-year bonds will be issued for Urban Renewal Projects and for the Civic Cultural Center.

4. For Civic Cultural Center, Urban Renewal and Park bonds, retirement on the debt will begin the year after projects are scheduled.

5. On all other projects for which bonds are issued, retirement begins the second year after projects are scheduled.

6. That reasonable interest rates on future bond issues will be received, and

7. A reserve of borrowing capacity (proposed debt margin) will be maintained for emergencies and this reserve shall be at least $500,000 and preferably one million dollars.

The Program

Currently, capital improvement projects are financed by one or more of several different methods. These methods are:

1. General obligation bonds paid for by the City at large

2. Special assessment general obligation bonds paid for by property owners especially benefitted by the improvement

3. Revenue bonds paid for by user charges

4. Federal and State funds, and

5. Cash.

The estimated expenditures for this six-year program amount to $77,984,000, which is $13,337,250 more than the amended 1967-1972 Capital Improvement Program. Of the total amount scheduled, $31,154,500 is financed by general obligation bonds and $46,829,500 represents financing from all other sources, such as special assessments, revenue bonds, Federal grants and cash.

Assessed Valuation

A law (House Bill No. 435) passed in 1963 by the Kansas Legislature, limits the assessed valuation which may be used for capital improvement programming. This law was for five years duration and is scheduled to expire in 1968. The large increase in assessed valuation between 1968 and 1969 (Table 2) is attributed to expiration of the law. Administrative and governing officials should be alert to any legislative action which may extend the law as this would adversely affect the City's capital improvement program.

In previous years it has been estimated that the assessed valuation would increase $6,000,000 annually. Experience indicates that this figure is ultra-conservative; consequently, beginning with 1969, assessed valuation projections for this program was based on an annual increase of $11,000,000 which appears to be a more realistic estimate.

Debt Margin and Proposed Issues

Table 2 illustrates the amount of improvements to be financed by general obligation bonds under the heading of proposed issues and also shows the proposed debt margin for each year of the program. The "total of all debt" for the program increases over nine million dollars from 1967 through 1973. This amounts to a 29.4% increase in "total of all debt" for the six year program.

The Department of Administration estimates that the mill levy requirements for the General Debt and Interest Fund will range from 8.641 mills in 1968 to 10.58 mills in 1973 for an increase of 1.939 mills for the six year program.

Table 1

CITY OF WICHITA
1968-1973 CAPITAL IMPROVEMENT PROGRAM
DEBT MARGIN AND PROPOSED ISSUES - GENERAL OBLIGATION BONDS

	1967	1968	1969	1970	1971	1972	1973
Assessed Valuation (1)	$389,711,510*	$400,000,000*	$501,000,000	$512,000,000	$523,000,000	$534,000,000	$545,000,000
Debt Outstanding, Jan. 1	25,805,926	30,583,117	31,481,702	34,138,027	36,304,797	37,355,751	39,189,943
Current Issue	450,388	-	-	-	-	-	-
Bonds Retired, Existing Debt (2)	2,894,539	2,772,415	2,661,325	2,435,380	2,285,746	2,014,508	1,820,750
Debt Outstanding	$ 23,371,775	$ 27,810,702	$ 28,820,377	$ 31,702,647	$ 34,019,051	$ 35,340,743	$ 37,369,193
Legal Debt Limit	31,176,921	32,000,000	40,080,000	40,960,000	41,840,000	42,720,000	43,600,000
Legal Debt Margin	7,805,146	4,189,298	11,309,623	9,307,353	7,870,949	7,429,257	6,280,807
PROPOSED ISSUES							
1967 and Prior Years	$ 2,042,842	$ -	$ -	$ -	$ -	$ -	$ -
Civic Center	2,500,000	1,187,000	-	-	-	-	-
Project List	2,668,500	2,787,000	5,995,500	5,540,000	4,865,000	5,932,000	4,848,000
PROPOSED DEBT RETIREMENT							
1966 and Prior Years	-	130,000	205,000	205,000	205,000	205,000	205,000
Civic Center	-	125,000	185,000	185,000	185,000	185,000	185,000
URA	-	18,000	27,000	31,300	31,300	31,300	31,300
Parks	-	30,000	60,000	90,000	120,000	150,000	180,000
All Other Projects	-	-	200,850	426,550	987,500	1,511,500	1,968,000
Total Proposed Debt	7,211,342	3,671,000	5,317,650	4,602,150	3,336,200	3,849,200	2,278,700
Total All Debt	30,583,117	31,481,702	34,138,027	36,304,797	37,355,251	39,189,943	39,647,893
Proposed Debt Margin	$ 593,804	$ 518,298	$ 5,941,973	$ 4,655,203	$ 4,484,749	$ 3,530,057	$ 3,952,107
Debt and Interest Fund Estimated Mill Levy		8.641	9.288	8.895	9.580	10.520	10.580

(1) Budget and Management Division

(2) Auditing and Accounts Division

*Readjusted valuation based on Statutory requirement which expires in 1968 for 1969 computations

Chapter 3

1968 CAPITAL IMPROVEMENT BUDGET

The 1968 Capital Improvement Budget, as adopted by the Board of City Commissioners, is within the limitations of the City's available borrowing capacity. However, the project list approaches the maximum that can be programmed as any appreciable addition of projects to be financed by general obligation bonds would reduce the proposed debt margin below the minimum amount of $500,000 as established by administrative policy.

The following Table 2 contains the adopted 1968 Capital Improvement Budget. Table 3 is a summary by major categories for the Budget. An investment of $15,569,250 is scheduled for financing improvements in 1968. Of this amount, $3,974,000 is financed by general obligation bonds and the balance will be derived from other sources.

Table 2

1968 CAPITAL IMPROVEMENT BUDGET

CITY OF WICHITA

July 14, 1967

Abbreviations Used for "Method of Financing"

GO	General Obligation Bonds paid for by the City at Large
SA	Special Assessment General Obligation Bonds paid for by properties specially benefitted by the improvement
BC	Building Commission
R	Revenue Bonds paid for by user charges
C	Cash
F	Federal Funds

1968 PROJECT LIST

Project Number	Description	Amount	Method of Financing
	EXPRESSWAYS		
E-1A	Inner Loop R.O.W.; Kellogg to Maple	$ 100,000	GO
E-6B	North Wichita Thruway; Bullinger to Amidon (Construction south-half)	110,000	GO
E-6G	North Wichita Thruway; right-of-way unidentified	100,000	GO
E-7	Kellogg; Ellis to Hydraulic (right-of-way)	5,000	GO

Project Number	Description	Amount	Method of Financing
E-9	Kellogg West; Ridge Road Interchange right-of-way (local share)	$ 75,000	GO
	ARTERIALS		
MS-2	29th Street North, Arkansas to Broadway	75,000 75,000	GO SA
MS-8	21st Street; Ridgewood to Woodlawn	65,000 65,000	GO SA
MS-14	Central; Flood Control right-of-way to I-235	35,000 35,000	GO SA
MS-29	Pawnee; Hillside to Oliver (See B-9)	130,000 130,000	GO SA
MS-45B	Gold Street; from No. line of MacArthur Road to No. line of Lot 1, Consolidated Freightways Addition	8,000 42,000	GO SA
MS-68	Mt. Vernon; from K-15 to I-35W	55,000 55,000	GO SA
MS-87B	Interstate Connector	50,000	GO
MS-95	Central; from Murray Avenue to west line of Bishop Carroll High School	65,000 65,000	GO SA
MS-97	Kellogg; Chautauqua to Edgemoor (Resurface and medials)	125,000	GO
MS-107	31st Street South; Sheridan to West Street (See B-44)	60,000 60,000	GO SA
MS-118	Hillside; Central to Frisco Railroad	65,000 65,000	GO SA
MS-118A	Hillside; South line of Central to 300 ft. south of Central	5,000	GO

Project Number	Description	Amount	Method of Financing
MS-143	English; Main Street to Greenway (See PB-1)	$ 14,000	GO
MS-145	Harry Street; Yale to 250 ft. east of Terrace Drive	20,000 20,000	GO SA
MS-164	Central; 3rd Street and Riverview; right-of-way	30,000	GO
OS-1	Other Street Improvements	150,000	GO
RS-1	Residential Street Improvements	100,000 1,000,000	GO SA
	BRIDGES		
B-9	Pawnee @ Dry Creek (See MS-29)	60,000	GO
B-43	Bridge; Douglas @ Big Arkansas River (Reconstruct west end)	150,000	GO
B-44	Bridge; Sheridan at 31st Street South (See MS-107)	25,000	GO
	PUBLIC BUILDINGS		
FS-1	Fire Station No. 14 @ Woodlawn and Farmstead	165,000	GO
PB-1	Auditorium	1,187,000	GO
PB-3A	Operating Substation No. 2 (Land Acquisition)	20,000	GO
PB-4	City Administrative Building	2,800,000 1,400,000	R C
TE-14	Traffic Signals Outside Central Business District	100,000	GO

Project Number	Description	Amount	Method of Financing
	DRAINAGE		
D-2B	Gypsum Creek; Joyland to Hillside (Excavation)	$ 43,000	GO
D-2C	Gypsum Creek; Hillside to Roseberry (Construction - See D-3)	182,000	GO
D-5	Storm Water Sewers (unidentified)	300,000	SA
D-11	Drainage Study and Engineering	50,000	GO
	SANITARY SEWERS		
S-4	Reconstruction of Sewer System	50,000	GO
S-5	Submain and Lateral Sewers for Future Development and Developed Areas which are annexed	300,000	SA
	CODE ENFORCEMENT PROGRAM		
PA-1	Project Amy; Land Acquisition for park, playground and improvements	20,000	GO
	URBAN RENEWAL		
URA-17	Park Plaza "A",Kans. R-17	100,000	GO
URA-21	North End Industrial Park	80,000	GO
	WATER		
W-1	Municipal Wells, Replacement in Equus Beds	30,000	R
W-2	Farm Well Program, Equus Beds Area	10,000	R
W-6	Vehicular and Work Equipment	60,000	R

Project Number	Description	Amount	Method of Financing
W-7	Water System Equipment and Structures	$ 54,000	R
W-8	Fire Hydrants; New or Relocated and Replaced	50,000	R
W-9	Water Meters; New or Relocated and Replaced	100,000	R
W-20	20-inch Feeder Main; in Central-Woodlawn to Armour	51,000	R
W-25	24-inch Feeder Main; in Murdock, Edgemoor and Central from Crestway to Woodlawn	198,000	R
W-28	20-inch Feeder Main; in Central from Webb Road to SW corner of SE¼, Sec. 14, T 27 S, R 2 E	238,000	R
W-65	Distribution System; Feeder Mains and Main Extensions (unidentified)	235,000	R
W-80	Distribution Mains; Relocation and Replacement	75,000	R
W-90	Water Service Lines; New Services Replacements and Relocations	100,000	R
	PARKS		
P-1	Aley Park; Adult Pool	160,000	GO
P-17	Linwood Park - North; Tennis Courts-Lighting	11,250	F
P-20	McAdams Park-South;		
	Roads, Drives, Parking	37,500	GO
	Picnic Facilities	5,000	GO

Project Number	Description	Amount	Method of Financing
P-20A	McAdams Park-North		
	Parking Lot	$ 5,000	F
	Tennis Courts-Lighting	10,500	F
	Picnic Facilities	1,500	F
	Pool and Bathhouse	135,000	F
P-25	Edgemoor Park; Recreation Center	10,000	GO
P-31	Watson Park; Play Equipment	5,000	GO
P-66	Land Acquisition - Large Park - Chisholm Creek Area	82,500	GO
P-81	Wood Tract - Golf Course	500,000	R
P-91	Land Acquisition - Community Park - 13th and West Street Area	70,000	F
	MUNICIPAL AIRPORT		
A-1	Land	53,000	R
A-2	Baggage Claim Building	300,000	R
A-3	Materials Yard Building	25,000	R
A-6	Administration and Service Buildings; Manager's Office	15,000	R
A-9	New Runway 1L-19R	1,338,000	R
A-11	Taxiways to Runway 1L-19R	771,000	R
A-12	Passenger Apron	642,000	R
A-16	Auto Parking Areas	30,000	R
A-17	Roads and Drives, etc.	25,000	R
A-18A	Bulk Fuel Storage	50,000	R
Estimated Federal (FAA) Contributions		1,428,000	F

Table 3

SUMMARY OF 1968
CAPITAL IMPROVEMENT BUDGET
CITY OF WICHITA

(All amounts in thousands)

ITEM	METHOD OF FINANCING GO	OTHER	
Expressways	390	--	
Arterials	1,052	1,612	SA
Bridges	235	--	
Public Lands & Buildings	1,472	2,800	R
		1,400	C
Drainage	275	300	SA
Sanitary Sewers	50	300	SA
Code Enforcement Program	20		
Urban Renewal	180	--	
Water	--	1,201	R
Parks	300	233¼	F
		500	R
Municipal Airports	--	1,821	R
		1,428	F
Totals	3,974	11,595¼	

Grand Total - $15,569¼

Source: Metropolitan Area Planning Department
July 14, 1967

Chapter 4

CAPITAL IMPROVEMENT PROGRAM

1968-1973

The Capital Improvement Program for 1968-73 is listed on the following pages. With an increase in the assessed valuation, it was possible to increase the allocation of funds each year for physical improvements.

Changing conditions during the past year have made it necessary to review many of the projects that were included in the 1967-1972 capital improvement program. A sizeable amount of funds has been allocated for expressway rights-of-way acquisition and improving the existing major street system. An updated program for the Municipal Airport has been included. In general, the program complies with the goals and policies approved by the Metropolitan Area Planning Commission. Also, it reflects the influence of the Comprehensive Plan elements that are either adopted or in the process of adoption by the Planning Commission.

The 1968-73 Capital Improvement Program is scheduled on the following pages and concludes with Table 4 which summarizes the Program by major categories.

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
	EXPRESSWAYS								
	Inner Loop Right-of-way								
E-1A	Kellogg to Maple	X						100,000	GO
			X					200,000	GO
				X				200,000	GO
E-1B	Maple to 2nd Street		X					200,000	GO
				X				200,000	GO
E-1D	Sherman to Central					X		200,000	GO
							X	200,000	GO
E-1E	Central to Main Street				X			200,000	GO
							X	200,000	GO
E-1F	Main Street to Meade Avenue				X			200,000	GO
						X		200,000	GO
E-1J	Inner Loop; Right-of-way Unidentified		X					100,000	GO
				X				100,000	GO
					X			100,000	GO
						X		100,000	GO
							X	100,000	GO

ABBREVIATIONS USED FOR "METHOD OF FINANCING"

GO	General Obligation Bonds paid for by the City at large
SA	Special Assessment General Obligation Bonds paid for by properties specially benefitted by the improvement
BC	Building Commission
R	Revenue Bonds paid for by user charges
C	Cash
F	Federal Funds

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
	North Wichita Thruway								
E-6B	North Wichita Thruway; Bullinger to Amidon (Construction of south-half)	X						$ 110,000	GO
E-6C	North Wichita Thruway; right-of-way - Bullinger to Amidon		X					200,000	GO
E-6D	North Wichita Thruway; right-of-way - Amidon to Arkansas			X				200,000	GO
E-6E	North Wichita Thruway; right-of-way - Arkansas to Broadway				X			200,000	GO
						X		200,000	GO
							X	200,000	GO
E-6F	North Wichita Thruway; right-of-way - Broadway to I-35 (Local Share)						X	120,000	GO
E-6G	North Wichita Thruway; right-of-way - Unidentified	X						100,000	GO
			X					130,000	GO
				X				130,000	GO
					X			130,000	GO
						X		132,000	GO
	Kellogg Freeway								
E-7	Kellogg; Ellis to Hydraulic (right-of-way)	X						5,000	GO
E-7A	Kellogg; Ellis to Hydraulic (right-of-way)		X					205,000	GO
E-7B	Kellogg; Grove to Green (right-of-way)			X				250,000	GO
E-7C	Kellogg; Ellis to Laura (right-of-way)				X			150,000	GO
E-7D	Kellogg; Laura to Washington (right-of-way)					X		250,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
E-7E	Kellogg; Green to Chautauqua (right-of-way)						X	$ 265,000	GO
E-7F	Kellogg; Chautauqua to Rutan (right-of-way - local share) $310,000 after 1973								
E-8	Kellogg West; Hoover Interchange right-of-way (Local share)		X					75,000	GO
E-9	Kellogg West; Ridge Road Interchange right-of-way (Local share)	X						75,000	GO
	ARTERIALS								
MS-1	29th Street North; Amidon to Arkansas (See B-37)				X			140,000 140,000	GO SA
MS-2	29th Street North; Arkansas to Broadway	X						75,000 75,000	GO SA
MS-5	21st Street; Amidon to West Street (See B-13)			X				150,000 150,000	GO SA
MS-8	21st Street; Ridgewood to Woodlawn	X						65,000 65,000	GO SA
MS-14	Central; Flood Control right of-way to I-235	X						35,000 35,000	GO SA
MS-22	Harry; K-15 to I-35W		X					90,000 90,000	GO SA
MS-29	Pawnee; Hillside to Oliver (Combined with MS-86A - See B-9)	X						130,000 130,000	GO SA
MS-30	West Street; 17th Street to 21st Street				X			50,000 50,000	GO SA
MS-32	West Street; Merton to K-42				X			120,000 120,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
MS-35	Meridian; I-235 to 37th Street North							$ 35,000	GO
				X				35,000	SA
MS-36	Amidon; 29th Street to 37th Street (See B-34)							120,000	GO
				X				120,000	SA
MS-45A	McLean; 35th Street South to MacArthur Road (right-of-way)		X					20,000	GO
MS-45B	Gold Street; from north line of MacArthur Road to north line of Lot 1, Consolidated Freightways Addition							8,000	GO
		X						42,000	SA
MS-45C	McLean; 35th Street South to north line of Consolidated Freightways Addition							45,000	GO
						X		45,000	SA
MS-49	Seneca; MacArthur Road to 47th Street South							125,000	GO
			X					125,000	SA
MS-52	Hydraulic; MacArthur Road to 47th Street South							130,000	GO
						X		130,000	SA
MS-56	Oliver; 25th Street to 29th Street							60,000	GO
			X					60,000	SA
MS-59	Woodlawn; Rockhill to 21st Street							37,500	GO
			X					37,500	SA
MS-65	37th Street North; Broadway to Hydraulic							120,000	GO
					X			120,000	SA
MS-67	Lincoln; McLean Boulevard to Emporia (See B-1)							85,000	GO
			X					85,000	SA
MS-68	Mt. Vernon; from K-15 to I-35W							55,000	GO
		X						55,000	SA
MS-71	George Washington Boulevard; Harry to Clark							145,000	GO
			X					75,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
MS-72	Central; Santa Fe to Hydraulic; (See D-10)					X		$ 220,000 150,000	GO SA
MS-76	Park Place; 21st Street to 29th Street (See B-23)				X			50,000 50,000	GO SA
MS-79	McCormick; Osage to Seneca		X					30,000 30,000	GO SA
MS-84	George Washington Boulevard; Clark to 600 feet south of Pawnee (See B-26)			X				130,000 65,000	GO SA
MS-87B	Interstate Connectors	X						50,000	GO
MS-87C	Interstate Connectors		X					50,000	GO
MS-87D	Interstate Connectors			X				50,000	GO
MS-87E	Interstate Connectors				X			50,000	GO
MS-87F	Interstate Connectors					X		50,000	GO
MS-88	37th Street North; Broadway to Arkansas Avenue			X				50,000 50,000	GO SA
MS-89	29th Street; Broadway to I-35W		X					110,000 110,000	GO SA
MS-91	17th Street; Waco to I-35W					X		160,000 160,000	GO SA
MS-92	Central; Murray Avenue to Maize Road (See MS-95)				X			100,000 100,000	GO SA
MS-93	13th Street; Ridge Road to 1/2 mile west of Ridge Road						X	50,000 50,000	GO SA
MS-94A	9th Street @ Inner Loop (Connecting pavement)			X				25,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
MS-95	Central; from Murray Avenue to west line of Bishop Carrol High School (See MS-96 and MS-92)	X						$ 65,000 65,000	GO SA
MS-96	Central; west line of Bishop Carroll High School to Ridge Road (See MS-95)		X					120,000 80,000	GO SA
MS-97	Kellogg; Chautauqua to Edgemoor (Resurface and medials)	X						125,000	GO
MS-99	Maple; McLean Boulevard to Seneca					X		85,000 85,000	GO SA
MS-100	Maple; Sheridan to Meridian						X	60,000 60,000	GO SA
MS-101	Maple; Tracy to Flood Control			X				80,000 80,000	GO SA
MS-105	McCormick; Hiram to Seneca (See MS-79)			X				100,000 100,000	GO SA
MS-106	Mt. Vernon; Market to K-15				X			140,000 140,000	GO SA
MS-107	31st Street South; Sheridan to West Street (See B-44)	X						60,000 60,000	GO SA
MS-108	31st Street South; K-15 to George Washington Boulevard					X		215,000 215,000	GO SA
MS-109	MacArthur Road; Seneca to Meridian					X		170,000 170,000	GO SA
MS-110	47th Street South; Meridian to Seneca (City limits)						X	110,000 110,000	GO SA
MS-113	Arkansas Avenue; 29th Street to I-235						X	100,000 100,000	GO SA
MS-115	George Washington Boulevard; from 600 feet south of Pawnee to 31st Street (See B-32)				X			190,000 190,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
MS-117	Hillside; Kellogg to Skinner		X					$ 215,000 215,000	GO SA
MS-118	Hillside; Central to Frisco Railroad	X						65,000 65,000	GO SA
MS-118A	Hillside; south line of Central to 300 feet south of Central (Median and intersection improvement)	X						5,000	GO
MS-119	Hydraulic; Douglas to Central				X			75,000 75,000	GO SA
MS-120	Hydraulic; Kellogg to Harry					X		160,000 160,000	GO SA
MS-122	McLean Boulevard (Gold); 31st Street to 35th Street					X		120,000	GO
MS-123	Meridian; Newell to University			X				170,000 170,000	GO SA
MS-125	Oliver; 29th Street to 37th Street North (See B-31)			X				120,000 120,000	GO SA
MS-126	Ridge Road; U.S. 54 to Harry						X	55,000 55,000	GO SA
MS-127	Ridge Road; 13th Street to Central						X	110,000 110,000	GO SA
MS-128	Rock Road; Kellogg to Harry (See B-35)					X		120,000 120,000	GO SA
MS-129	Rock Road; Central to 1/2 mile north of Central					X		50,000 50,000	GO SA
MS-130	Tyler Road; Kellogg to Maple				X			75,000 75,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
MS-132	Tyler Road; from 700 feet north of Central to 700 feet north of 13th Street							$ 125,000	GO
						X		125,000	SA
MS-133	West Street; 31st Street South to I-235							35,000	GO
						X		35,000	SA
MS-134	West Street; K-42 to 31st Street South							110,000	GO
						X		110,000	SA
MS-136	Woodlawn; Bayley to Harry		X					50,000	GO
								50,000	SA
MS-137	Woodlawn; from Turnpike to 1,500 feet south of Harry (See B-29)							35,000	GO
					X			35,000	SA
MS-143	English; Main Street to Greenway (See PB-1)	X						14,000	GO
MS-145	Harry Street; Yale to 250 feet east of Terrace Drive							20,000	GO
		X						20,000	SA
MS-146	Arkansas; 21st Street to 600 feet north of 29th Street							160,000	GO
						X		160,000	SA
MS-147	MacArthur Road; Arkansas River Bridge west to Hydraulic							140,000	GO
			X					140,000	SA
MS-147A	MacArthur Road; Broadway to Hydraulic							155,000	GO
				X				155,000	SA
MS-148	MacArthur Road; I-235 to Seneca							110,000	GO
				X				110,000	SA
MS-149	Seneca and Pawnee Intersection (Reconstruction)							100,000	GO
					X			100,000	SA
MS-150	Seneca and 31st Street Intersection (Reconstruction)							100,000	GO
						X		100,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
MS-153	13th Street; Big Arkansas River to North River Boulevard		X					$ 45,000 45,000	GO SA
MS-154	13th Street; Otis to St. Francis			X				70,000 70,000	GO SA
MS-155	13th Street; Little Arkansas River to Waco						X	30,000 30,000	GO SA
MS-156	George Washington Boulevard and Grove from Menlo to Orme (See E-7B)				X			120,000 120,000	GO SA
MS-157	Grove; from 100 feet south of Lewis to Central Avenue						X	140,000 140,000	GO SA
MS-158	17th Street; I-35W to Kansas Avenue						X	20,000 20,000	GO SA
MS-159	1st Street; Ash to Hillside Avenue			X				100,000 100,000	GO SA
MS-160	2nd Street; Piatt to Hillside Avenue				X			105,000 105,000	GO SA
MS-161	1st Street; Hillside to Oliver						X	125,000 125,000	GO SA
MS-162	McLean Boulevard; Seneca to Central						X	125,000 125,000	GO SA
MS-164	Central; at 3rd Street and Riverview right-of-way (See URA-17)	X						30,000	GO
OS-1	Other Street Improvements	X						150,000	GO
			X					150,000	GO
				X				150,000	GO
					X			150,000	GO
						X		150,000	GO
							X	150,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
RS-1	Residential Street Improvements	X						$ 100,000	GO
								1,000,000	SA
			X					100,000	GO
								1,000,000	SA
				X				100,000	GO
								1,000,000	SA
					X			100,000	GO
								1,000,000	SA
						X		100,000	GO
								1,000,000	SA
							X	100,000	GO
								1,000,000	SA
	BRIDGES								
B-1	Lincoln at Arkansas River (See MS-67)		X					350,000	GO
B-9	Pawnee at Dry Creek (See MS-29)	X						60,000	GO
B-13	21st Street at Arkansas River (See MS-5)			X				350,000	GO
B-23	Park Place at Chisholm Creek (See MS-76)				X			40,000	GO
B-26	George Washington Boulevard at Dry Creek (See MS-84)			X				60,000	GO
B-29	Woodlawn at Gypsum Creek (See MS-137)				X			90,000	GO
B-31	Oliver at Chisholm Creek (See MS-125)			X				80,000	GO
B-32	George Washington Boulevard at Gypsum Creek (See MS-116)				X			120,000	GO
B-34	Amidon; Meridian at Flood Control (See MS-35 and MS-36)			X				125,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
B-35	Rock Road at Gypsum Creek (See MS-128)					X		$ 100,000	GO
B-36	Roseberry at Dry Creek Diversion (See D-3)		X					50,000	GO
B-37	29th Street at Little Arkansas River (See MS-1)				X			125,000	GO
B-40	Bridge: Crossing Flood Control and Big Arkansas River west of I-235 and 25th Street Interchange						X	500,000	GO
B-41	Bridge at 2nd Street and Big Arkansas River					X		300,000	GO
B-42	Bridge: 18th Street at Little Arkansas River						X	250,000	GO
B-43	Bridge: Douglas at Big Arkansas River (Reconstruction of west end)	X						150,000	GO
B-44	Bridge: Sheridan at 31st Street South (See MS-107)	X						25,000	GO
	PUBLIC BUILDINGS								
FS-1	Fire Station No. 14 at Woodlawn and Farmview	X						$ 165,000	GO
FS-3	Fire Station No. 16 in vicinity of Washington and 29th Street North						X	185,000	GO
FS-4	Fire Station No. 17 - Amidon and 29th Street North		X					115,000	GO
FS-5	Fire Station No. 13 - West Street and Bounous						X	123,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
FS-6	Fire Station No. 18 - Vicinity of Airport Road and Harry						X	165,000	GO
FS-23	Fire Station No. 23 - Vicinity of Central and Caddy Lane		X					127,000	GO
L-2	Branch Library; Central and Woodlawn (Land acquisition)			X				30,000	GO
L-2A	Branch Library; Central and Woodlawn (Construction)				X			115,000 115,000	GO F
L-4	Branch Library; 21st and Grove (Land acquisition)		X					25,000	GO
L-4A	Branch Library; 21st and Grove (Construction)			X				125,000 125,000	GO F
L-7	Branch Library; 21st and Amidon (Land acquisition)					X		20,000	GO
L-7A	Branch Library; 21st and Amidon (Construction)						X	90,000 90,000	GO F
PB-1	Auditorium	X						1,187,000	GO
PB-3	Operating Substation No. 2 (Construction)		X					120,000	GO
PB-3A	Operating Substation No. 2 (Land acquisition - Tracy and Maple)	X						20,000	GO
PB-4	City Administrative Building	X						2,800,000 1,400,000	R C
PB-10	City Building Yard (Modernization)		X					200,000	GO
TE-6	Traffic Engineering Operations Building				X			100,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
TE-14	Traffic Signals Outside Central Business District	X						$ 100,000	GO
TE-15	Traffic Signals Outside Central Business District		X					100,000	GO
TE-16	Traffic Signals Outside Central Business District			X				100,000	GO
TE-17	Traffic Signals Outside Central Business District				X			100,000	GO
TE-18	Traffic Signals Outside Central Business District					X		100,000	GO
TE-19	Traffic Signals Outside Central Business District						X	100,000	GO
	DRAINAGE								
D-2B	Gypsum Creek; Joyland to Hillside (Excavation)	X						43,000	GO
D-2C	Gypsum Creek; Hillside to Roseberry (Construction - See D-3)	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 B-36 and D-2C)		X					160,000	GO
D-4	Dry Creek Diversion Channel; Cessna Street to Mt. Vernon (See D-3)			X				500,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
D-5	Storm Water Sewers (Unidentified)	X						$ 300,000	SA
			X					300,000	SA
				X				300,000	SA
					X			300,000	SA
						X		300,000	SA
							X	300,000	SA
D-6	Little Arkansas River Dam					X		350,000	GO
D-7	North Industrial Park Drainage Improvements							600,000	GO
							X	600,000	SA
D-8	Wichita Drainage Canal Lining; Lincoln to 17th Street				X			1,200,000	GO
						X		1,200,000	GO
D-9	Big Arkansas River Dam		X					350,000	GO
D-10	Storm Water Sewers; Santa Fe to Hydraulic (See MS-72)					X		70,000	SA
D-11	Drainage Study and Engineering	X						50,000	GO
D-12	Third Street; from Drainage Canal to Hillside Avenue							200,000	GO
							X	200,000	SA
	<u>SEWERS</u>								
ST-1	Digested Sludge Disposal Facilities - Sewage Treatment Plant No. 1							375,000	R
						X		375,000	F
S-2	Southwest Interceptor Sewer; 55th Street - Meridian - 47th Street - Sheridan - 31st Street - Hoover - Westlink and Country Acres		X					1,000,000	GO
								500,000	F
				X				1,000,000	GO
								500,000	F

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
S-4	Reconstruction of Sewer System	X						$ 50,000	GO
			X					75,000	GO
				X				75,000	GO
					X			75,000	GO
						X		75,000	GO
							x	75,000	GO
S-5	Submain and Lateral Sewers for Future Development and Developed Areas Which are Annexed	X						300,000	SA
			X					300,000	SA
				X				400,000	SA
					X			400,000	SA
						X		500,000	SA
							X	500,000	SA
	CODE ENFORCEMENT PROGRAM								
PA-1	Project Amy; Land acquisition for park, playground and improvements	X						20,000	GO
	URBAN RENEWAL								
URA-17	Park Plaza "A", Kans. R-17	X						100,000	GO
URA-21	North End Industrial Park	X						80,000	GO
			X					86,000	GO
	WATER								
W-1	Municipal Wells, Replacement in Equus Beds	X						30,000	R
			X					30,000	R
				X				30,000	R
					X			30,000	R
						X		30,000	R
							X	30,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
W-2	Farm Well Program, Equus Beds Area	X						$ 10,000	R
			X					10,000	R
				X				10,000	R
					X			10,000	R
						X		10,000	R
							X	10,000	R
W-5	Lime Calcination Plant						X	250,000	R
								250,000	F
W-6	Vehicular and Work Equipment	X						60,000	R
			X					62,000	R
				X				64,000	R
					X			66,000	R
						X		68,000	R
							X	70,000	R
W-7	Water System Equipment and Structures	X						54,000	R
			X					56,000	R
				X				58,000	R
					X			60,000	R
						X		62,000	R
							X	64,000	R
W-8	Fire Hydrants; New or Relocated and Replaced	X						50,000	R
			X					50,000	R
				X				50,000	R
					X			50,000	R
						X		50,000	R
							X	50,000	R
W-9	Water Meters; New or Relocated and Replaced	X						100,000	R
			X					105,000	R
				X				110,000	R
					X			115,000	R
						X		120,000	R
							X	125,000	R
W-20	20-Inch Feeder Main; in Central - Woodlawn to Armour	X						51,000	R
W-25	24-Inch Feeder Main; in Murdock, Edgemoor and Central from Crestway to Woodlawn	X						198,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
W-28	20-Inch Feeder Main; in Central from Webb Road to SW Corner of SE¼, Section 14, T 27S, R 2 E	X						$ 238,000	R
W-30	20-Inch Feeder Main; in Hillcrest from Morris to Mt. Vernon		X					122,000	R
W-35	30-Inch Feeder Main; in 21st Street from Hillside to Yale				X			35,000	R
W-40	48-Inch Feeder Main in Stackman, Buffum, Franklin, Carter, Bitting, 11th Street, Lewellen, 13th Street, Rochester, 15th Street, Jackson and 17th Street from Island Pump Station to Topeka							400,000	R
				X				400,000	F
W-45	42-Inch Feeder Main; in 17th Santa Fe, 18th and Pennsylvania from Topeka to 19th Street							150,000	R
					X			150,000	F
W-50	36-Inch Feeder Main; in 19th Street, Shady Brook and Hillside from Pennsylvania to 21st Street							107,000	R
					X			107,000	F
W-61	12-Inch Feeder Main in St. Francis, Waterman to William				X			15,000	R
W-65	Distribution System; Feeder Mains and Main Extension (Unidentified)	X						235,000	R
			X					586,000	R
				X				343,000	R
					X			437,000	R
						X		765,000	R
							X	501,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
W-80	Distribution Mains; Relocation and Replacement	X						$ 75,000	R
			X					75,000	R
				X				75,000	R
					X			75,000	R
						X		75,000	R
							X	75,000	R
W-90	Water Service Lines; New Services, Replacements and Relocations	X						100,000	R
			X					105,000	R
				X				110,000	R
					X			115,000	R
						X		120,000	R
							X	125,000	R
	PARKS								
P-1	Aley Park								
	Pool - Adult	X						160,000	GO
	Parking Lot		X					5,357	GO
	Walks, Picnic Facilities					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
	Picnic Facilities, Walks, Shelter, Rest Rooms		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

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
P-6	Columbine Park								
	Multiple Use Area				X			$ 2,680	GO
	Ball Diamond					X		1,000	GO
P-11	Harvest Park								
	Tennis Court Lighting		X					2,140	GO
	Multiple Use Area		X					2,680	GO
	Irrigation System		X					4,787	GO
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					16,215	GO
	Drives, Parking			X				40,000	GO
	Shelter Building 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 and Bathhouse			X				85,570	GO
	Landscaping		X					3,000	F
P-19	MacDonald Park								
	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						37,500	GO
	Picnic Facilities	X						5,000	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

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
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 and Bathhouse	X						135,000	F
P-24	Oak Park								
	Underground Irrigation			X				5,100	F
P-25	Edgemoor Park								
	Recreation Center	X						10,000	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
	Foot bridges				X			4,750	GO
P-26	Osage Park								
	Picnic Facilities					X		2,500	GO
P-27	Planeview								
	Roads, Drives and 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 and Dock		X					7,500	GO
	Park Lighting			X				7,280	F
	Parking					X		15,000	GO
P-30	Riverside Park - South								
	Improvements to Tennis Court		X					12,860	GO
	Park Lighting		X					4,285	GO
P-31	Watson Park (Sand Pits)								
	Play Equipment	X						5,000	GO
	Grading		X					48,035	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
P-33	Schweiter Park Tennis Courts					X		$ 8,500	GO
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
P-38	Maize Road and Hardtner Drives and Parking				X			22,000	GO
	Rest Rooms						X	7,500	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 - Large Park Chisholm Creek Area	X						82,500	GO
			X					81,500	GO
				X				62,000	F
					X			31,000	F
P-67	Wood Tract Grading, Drives, Parking Areas						X	21,900	GO
								32,500	F
	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						500,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
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 1968-1973					X		41,000	GO
P-89	Land Acquisition - Large Park Cowskin Creek Area					X		50,000	GO
P-90	Land Acquisition - Large 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	F
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
P-95	Land Acquisition - Community Park 13th and Tyler Road Area						X	40,000	GO
P-96	Land Acquisition - Community Park 13th and Rock Road Area						X	40,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
P-97	Land Acquisition - Community Park 29th and Arkansas Area						X	$ 50,750	F
P-98	Northwest Section of Wichita Pool - Adult						X	180,000	GO
	MUNICIPAL AIRPORT								
A-1	Land	X						53,000	R
			X					150,000	R
A-2	Baggage Claim Building	X						300,000	R
A-3	Materials Yard Building	X						25,000	R
			X					25,000	R
A-4	Terminal Building, 2nd Level			X				300,000	R
					X			410,000	R
A-5	Terminal Building; Ticket Offices			X				120,000	R
A-6	Administration and Service Building; Manager's Office	X						15,000	R
A-7	Passenger Gate Expansion		X					750,000	R
				X				100,000	R
						X		750,000	R
A-8	Other Buildings and Improvements			X				500,000	R
							X	500,000	R
A-9	New Runway 1L-19R	X						1,338,000	R
			X					1,338,000	R
A-10	Runway Extension 1R-19L					X		615,000	R
							X	600,000	R
A-11	Taxiways to Runway 1L-19R	X						771,000	R
			X					750,000	R
A-12	Passenger Apron	X						642,000	R

PROJECT NUMBER	PROJECT DESCRIPTION	1968	1969	1970	1971	1972	1973	PROJECT COST	METHOD OF FINANCING
A-13	Cargo Apron		X					$ 240,000	R
A-14	Cargo Apron Extension					X		240,000	R
A-15	Apron for Runway 1L-19R				X			490,000	R
A-16	Auto Parking Areas	X						30,000	R
				X				35,000	R
						X		35,000	R
A-17	Roads and Drives, etc.	X						25,000	R
			X					50,000	R
				X				100,000	R
					X			50,000	R
						X		100,000	R
							X	100,000	R
A-18	Utilities			X				100,000	R
							X	50,000	R
A-18A	Bulk Fuel Storage	X						50,000	R
				X				50,000	R
							X	50,000	R
A-19	Hangars			X				250,000	R
					X			100,000	R
							X	250,000	R
	Estimated Federal (FAA) Contributions	X						1,428,000	F
			X					1,093,000	F
					X			245,000	F
						X		427,500	F
							X	300,000	F

Table 4

SUMMARY OF PROPOSED EXPENDITURES
1968-1973 CAPITAL IMPROVEMENT PROGRAM
(All amounts in Thousands)

	1968		1969		1970		1971		1972		1973		Total	Total
	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER	G.O.	Other
EXPRESSWAYS	390	-	1,110	-	1,080	-	980	-	1,082	-	1,085	-	5,727	-
ARTERIALS	1,052	1,612 SA	1,572.5	2,202.5 SA	1,715	2,325 SA	1,720	2,420 SA	2,305	2,815	1,175	1,925 SA	9,539.5	13,299.5
BRIDGES	235	-	400	-	615	-	375	-	400	-	750	-	2,775	-
PUBLIC LANDS AND BUILDINGS	1,472	2,800 R 1,400 C	687	-	255	125 F	215	115 F	220	-	663	90 F	3,512	4,530
SEWERS	50	300 SA	1,075	500 F 300 SA	1,075	500 F 400 SA	75	400 SA	75	375 R 500 SA	75	500 SA	2,425	3,775
DRAINAGE	275	300 SA	765	300 SA	500	300 SA	1,200	300 SA	1,550	370 SA	800	1,100 SA	5,090	2,670
CODE ENFORCEMENT	20	-	-	-	-	-	-	-	-	-	-	-	20	-
URBAN RENEWAL	180	-	86	-	-	-	-	-	-	-	-	-	266	-
WATER	-	1,201 R	-	1,201 R	-	1,250 R 400 F	-	1,265 R 257 F	-	1,300 R	-	1,300 R 250 F	-	8,424
PARKS	300	233 F 500 R	300	313 F	300	232 F	300	192 F	300	181 F	300	83 F	1,800	1,734
MUNICIPAL AIRPORT	- -	1,821 R 1,428 F	- -	2,210 R 1,093 F	- -	1,555 R	-	805 R 245 F	-	1,312 R 428 F	-	1,200 R 300 F	-	12,397
TOTALS	3,974	11,595	5,995.5	8,119.5	5,540	7,087	4,865	5,999	5,932	7,281	4,848	6,748	31,154.5	46,829.5

Legend
GO-General Obligation Bonds
SA-Special Assessments
R-Revenue Bonds
F-Federal Funds
C-Cash

Total GO	31,154.5
Total All Other	46,829.5
Grand Total	77,984.0

Source: Metropolitan Area Planning Department
July 14, 1967

Chapter 5

PROGRAM REVIEW AND COMMENTS

Thorofares

A substantial amount of general obligation bond capacity is allocated to the acquisition of rights-of-way for the Inner Loop Expressway, the North Wichita Thruway and the Kellogg Avenue Freeway. For this purpose, a total of $5,727,000 is scheduled through 1973. This is over 18% of the total general obligation bond financing for the program. Previous capital improvement programs have suggested that the North Wichita Thruway and the Inner Loop be financed as a Federal connecting link on a future interstate system (90% Federal - 10% State money); however, there is a real need now for protecting the rights-of-way of these two thorofares from future development. Although it is hoped that these thorofares might be placed on the interstate with 90-10 Federal and State funds, it is more likely that the City will be required to provide a percentage of land acquisition costs.

The total estimated rights-of-way costs for the Inner Loop and the North Wichita Thruway are indicated in Table 5. Also, Table 5 shows the amount of funds allocated in this CIP for rights-of-way acquisition and the City's share if required to pay 25% of the land acquisition costs.

Table 5

THOROFARE RIGHTS-OF-WAY FUNDS

Thorofare	Estimated ROW Cost	Allocated in CIP	City's Share (25%)	Total All Costs
Inner Loop Expressway	$7,888,000	$2,600,000	$1,970,000	$26,165,000
North Wichita Thruway	2,084,000	1,852,000	521,000	10,258,000
Totals	$9,972,000	$4,452,000	$2,491,000	$36,423,000

In March of 1967, the City of Wichita and the State Highway Commission agreed on a schedule of right-of-way acquisition for improving the Kellogg Avenue Freeway from Washington to Hydraulic and from Grove to Rutan. This project is related to the Kellogg-35W interchange and has been approved by the Bureau of Public Roads. In accordance with the State Highway Commission policy, the City pays 25% and the State 75% of the right-of-way costs.

The 1966-1971 Capital Improvement Program allocated funds for right-of-way acquisition on West Kellogg at the Airport Road. Two interchanges on West Kellogg at Hoover and Ridge Road are currently in the preliminary design stage by the State Highway Commission. Costs for right-of-way are not available at this time; however, it is estimated that the right-of-way for each interchange will be approximately $300,000 and the City's share will be 25% of this amount. It is understood that preliminary plans will be available within six to nine months and that construction of these interchanges must be accomplished within six years from date of approval of the plans. Table 6 indicates the estimated cost of right-of-way for the Kellogg Avenue Freeway, the City's share and the amount allocated in this Capital Improvement Program.

Table 6

KELLOGG FREEWAY RIGHT-OF-WAY FUNDS

	Estimated ROW Cost	City's Share (25%)	Allocated in CIP
Kellogg Freeway	$5,658,000	$1,420,000	$1,125,000 (1)
Kellogg-Hoover Interchange	300,000	75,000	75,000
Kellogg-Ridge Road Interchange	300,000	75,000	75,000
Totals	$6,258,000	$1,570,000	$1,275,000

(1) $310,000 to be scheduled in 1974

Presently the only method of financing rights-of-way acquisition for freeways and expressways is by issuing general obligation bonds. It is apparent, however, that these thorofares benefit not only the City of Wichita, but also all of Sedgwick County and motorists traveling through this area. For this reason, it appears that some more equitable method of financing should be found at as early a date as possible.

Arterials

The project list for arterial streets was prepared by a Committee of staff personnel from the Public Works and Planning Departments. There are 87 major street improvement projects included in the six-year program which are estimated to cost $22,900,000. The project list is in general agreement with the Transportation Plan and the goals and policies approved by the Metropolitan Area Planning Commission.

Bridges

Bridge projects are scheduled with their related paving projects. Several new bridge projects are included for construction in the latter part of this Program. Reconstruction of the west end of the Douglas Avenue bridge to improve traffic turning movements at McLean Boulevard is included for 1968 construction. This project should be completed before opening of the Civic Cultural Center. Any rescheduling of major street projects which would require a bridge will necessitate changes in the bridge project list.

Public Land and Buildings

Of major interest is the provision in 1968 for final financing of Project PB-1 Auditorium (Civic Cultural Center). Beginning with 1969, bonding capacity which has been allocated to financing the Cultural Center will be available for financing other needed improvements.

The City Administrative Building Project PB-4 has again been rescheduled in the Capital Improvement Program. As currently scheduled, the method of financing does not affect the general obligation bonding capacity of the City. Project

requests for this facility presently indicates that provision for police and fire administrative offices will be incorporated in a new City Administrative Building. However, this arrangement is pending further review of the SUA Incorporated report and the Fire and Police Facilities Plan which was adopted on July 27 by the Metropolitan Area Planning Commission. With the scattered arrangement of the City's administrative offices and the police administrative facilities, it seems appropriate that all efforts be concentrated toward expediting the construction of a City Building.

New fire stations scheduled in the Program are those that are recommended by the Fire and Police Facilities Plan. The schedule, however, has been revised in accordance with the Fire Chief's recommendation contained in a memo dated June 20, 1967. All stations are retained in the Program; however, one is scheduled for 1968 and two for 1969 construction while three stations have been deferred until 1973, all as indicated in the project list. This rescheduling is brought about in an effort to avoid increasing the operating budget at a rapid rate.

Provision is made for constructing three branch libraries in the six-year program. These branch libraries are recommended in the Libraries Facilities Plan adopted by the MAPC.

Other projects included are provision for modernizing the City material yard at 602 West Second Street and providing for traffic signals outside the Central Business District.

Drainage

Those drainage projects scheduled in last year's program are retained in the present program and several new projects have been added. One of these projects provides for a dam on the Big Arkansas River in 1969, mainly for beautification and recreational purposes. While results of the engineering feasibility study on such a project are not available at this time, it is assumed for purposes of this Program, that the engineering report will indicate that a dam is feasible. It is also assumed that it would be the wish of the governing body to proceed with construction of such a dam once the feasibility is determined.

Another project added to this Program is the improvement of Third Street from Hillside Avenue to the Canal. This project has been recommended for improvement by the consulting engineering firm of Burns and McDonnell in their report on storm sewers in 1951. It would be constructed in conjunction with Project No. MS-157 for the improvement of Grove from Lewis Street to Central Avenue.

A number of major street improvements are repeatedly deferred due to the lack of engineering information on drainage requirements for their respective areas. Consequently, Project D-11 drainage study and engineering has been included in the Program for 1968. This project is to fund the necessary engineering investigations which will determine those improvements and structures required to provide adequate drainage and which will permit scheduling such improvements in the capital improvement program, thus providing a basis for solving serious drainage problems as well as proceeding with the improvement of the major arterial system.

Sanitary Sewers

The Southwest Interceptor Sewer, Project S-2, has been scheduled in capital improvement programs since about 1958. Construction of this sewer is a part of a 12-point program for abatement of pollution in the Arkansas River agreed to between the City of Wichita and the Kansas State Board of Health in 1957. In an attempt to aid the financing and construction of this sewer facility, it is anticipated that in 1967 approximately one million dollars in Federal funds will be received and that approximately $3,700,000 in revenue bonds will be issued. On this premise, one million dollars in G.O. bonds are scheduled in 1969 and 1970 respectively, and it is anticipated that approximately $500,000 in Federal funds may be obtained in each of these years. This schedule is based on the construction of Phase 1 being started in 1967 and being completed in 1968 and that Phases 2 and 3 will be completed in 1969 and 1970 respectively. It is understood that construction plans are completed for the Southwest Interceptor Sewer and that an application has been filed for a Federal grant toward assisting in financing the project. It appears that the appropriate action by the governing body could place this project under construction in a relatively short time.

Code Enforcement Program

Wichita has filed an application with the Department of Housing and Urban Development for a Federal grant to be used in financing a code enforcement program known as "Project Amy". In order to remedy certain deficiencies in the Project, $20,000 in general obligation bond financing is included in the 1968 Capital Improvement Budget. This allocation of funds, identified as Project PA-1, is for acquisition of land for park and playground use and for developing these facilities.

Urban Renewal

Only those urban renewal projects which have been approved by the governing body have been included in the capital improvement program. These include the balance of financing for Park Plaza "A" and the North End Industrial Park.

No other projects have been proposed although there are other projects which could be considered from the Community Renewal Program prepared for the City. In order to strengthen the City's Workable Program and to establish the intent of upgrading the deteriorated and blighted areas, it is recommended that an undesignated urban renewal project be included in this program in the amount of $150,000 as the City's share to be financed with general obligation bonds and scheduled each year beginning with 1969.

Water

Projects included for the Department of Water and Water Pollution Control are as recommended by Black & Veatch, Consulting Engineers, in their 1966 report on the operation and condition of the Water Works utility. There appears to be a serious need for the construction of a 48-inch water feeder main from the Island Pump Station to the northeast part of Wichita. Recently the Department of Housing and Urban Development (HUD) disapproved the Water Department's application for construction funds ($950,000) which would have been used toward financing the construction of this feeder main. All improvements for the water supply and distribution system are financed by revenue from the water utility fund; however, there appears to be insufficient revenue to carry on the recommended improvement program and still construct a large facility such as the 48-inch feeder main mentioned above.

Parks

There is a real need for improving the parks, open space and recreational areas in the Wichita area. These facilities are necessary for (1) providing the space necessary to pursue leisure time activities; (2) promoting a desirable and efficient pattern of community growth; and (3) providing certain protective measures by buffering various incompatible land uses from one another. The Open Space, Parks and Recreation Plan adopted by the Metropolitan Area Planning Commission advocates the pursuit of an accelerated parks and recreation program for the Wichita Metropolitan Area.

As in preceding years, only $300,000 is allocated each year in this program for park development. The Park Board has attempted to obtain additional funds under the open space land grant program for additional park development; however, the Board was recently advised by the Department of Housing and Urban Development that present and future applications for Federal funds must comply with their criteria for areawide comprehensive planning. It appears that the $300,000 allocation each year for additions to and the improvement and upgrading of the 51 parks in the Wichita system is inadequate and it is suggested that ways and means be found to increase this amount to $500,000 annually in order that additional park land may be acquired as well as improving the existing park system.

Municipal Airport

The Wichita Municipal Airport is self-sustaining. No ad valorem tax funds have been allocated to the municipal airport since 1943. The 1966 Annual Report just published by the Board of Park Commissioners indicates very heavy traffic and much activity at the municipal airport. When comparing the actual activities with those projections to 1985 in the Transportation Plan, it is found that the actual activity exceeds those projects in every category listed, which are passenger movements, and tons of cargo and mail. This Capital Improvement Program includes improvements at the airport which amount to $12,397,000 over the six-year period. Of this total amount, the Park Board anticipates that approximately $3,393,500 may be obtained from the Federal Aviation Agency during the six-year period. Since 1966 operations at the airport already exceed the projections for 1985, it

appears that a new study and evaluation should be performed in the near future in order to anticipate and project the needs for this major facility.

Model Cities Program

Participation in the Federal Model Cities Program, recently applied for by the City, could greatly affect the Capital Improvement Program. Information is not available now as to the timing and estimated cost of physical improvements that may be included in the program nor has the method of financing such improvements been determined.

Summary

The preceding comments touch briefly on major improvements included in this Capital Improvement Program. A limited list of projects is scheduled for the 1968 Capital Budget due to the total debt approaching the legal debt limit. The anticipated increase in the assessed valuation beginning in 1969 permits expanding the Program in most of the major areas.

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 emphasis placed on capital improvement programming and the City's capability and willingness to finance a well-rounded Program.