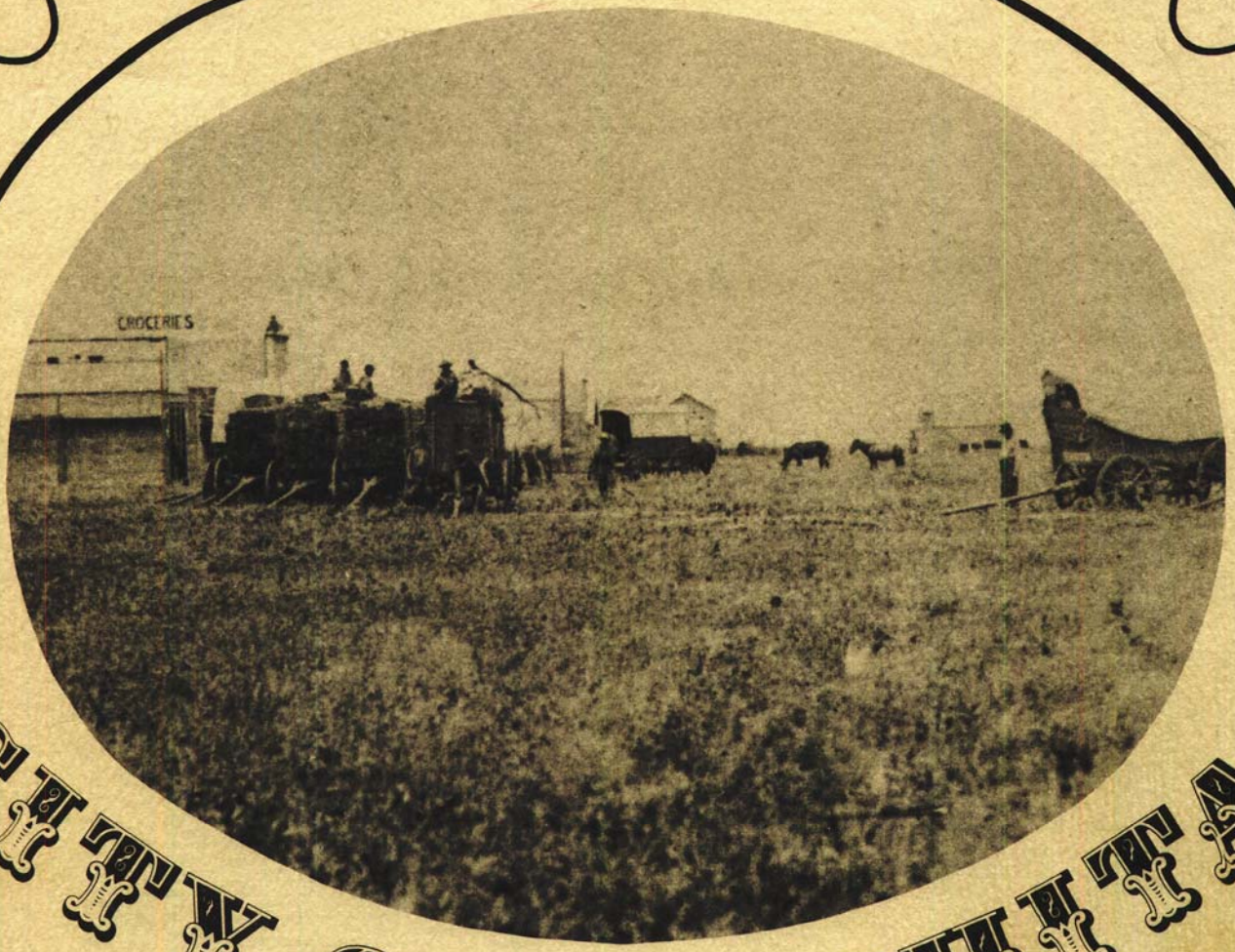
MITCHELL



CITY OF WICHITA CENTENNIAL

1870-1970

ANNUAL BUDGET

Wichita -- one hundred years old, one hundred years young! Old enough to have progressed from the Cow Town of 1870 with 1,095 residents to the Cosmopoli-town of 1970 with 283,000 citizens. Young enough for those citizens to be filled with hopes, dreams, ambitions, and the determination and industry to bring those hopes and dreams into being. Wichita--as it celebrates its Centennial Anniversary with a year-long pageant of progress.

The scene on the cover is believed to be the first picture of Wichita taken in the 1860's.

CITY OF WICHITA

ANNUAL BUDGET

1970

adopted
August, 1969

CITY COMMISSION

Donald K. Enoch	Mayor
A. Price Woodard, Jr.	President
Jack H. Greene	Commissioner
Walter M. Keeler	Commissioner
John S. Stevens	Commissioner

CITY MANAGER

Ralph Wulz	City Manager
Don E. Anderson	Director of Administration
Russell L. Brenner	Research & Budget Officer

THE CITY OF WICHITA

OFFICE OF THE CITY MANAGER
[redacted] — AREA CODE 316
CITY BUILDING — 204 S. MAIN ST.
WICHITA, KANSAS 67202
262-0611

December 22, 1969

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

Gentlemen:

Presented herewith is the City of Wichita's 1970 Annual Budget. The 1970 Annual Budget is broken down into four major sections; namely, (A) General information which contains the mill levy, comparison and statistical information, (B) Summary of revenue and expenditures which contains a summary of each fund, (C) Detailed expenditures which contains detailed expenditures by fund, by departments and by division, and (D) The Capital Improvement Budget which contains the five-year projection of capital improvements.

Total expenditure requirements for tax supported funds in 1970 increased $2,487,184 or a 9.57% increase over the 1969 level. This budget increase includes a 3% salary increase, longevity pay and an increase in the City's contribution to Blue Cross-Blue Shield from 50% to 75%.

The 1970 increase in revenues other than tangible property taxes is $2,137,324. This results in an increased ad valorem tax requirement for tax supported funds in 1970 of $365,158 or 2% and a decrease in the mill levy requirements to finance the 1970 budget of .306 mills.

It has been emphasized for several years that the present revenue base of the City can be expected to grow at a rate of approximately 2.4% annually. It has also been emphasized that the Consumer Price Index (inflation) will probably increase 6.5% for the year ended December 31, 1969. City

officials should continue to encourage Kansas Legislators to provide an alternate source of revenue for all local taxing units which is more related to inflation factors and the growth of the economy.

The 1970 Annual Budget reflects the programs, goals and policies established by the Board of City Commissioners to meet the present and future needs of our community.

Respectfully submitted,

Ralph Wulz
City Manager

RW:jh

BUDGET FOR 1970

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GENERAL INFORMATION

1969 Ad Valorem Tax Levies as they apply to each $1,000, or fraction thereof, of tl

Sedgwick (

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	2.276		
Road and Bridge	2.671		
Welfare	4.245		
Boys' Detention Home	.152		
Girls' Detention Home	.081		
Juvenile Detention Ward	.046		
Health	.578		
Refuse Disposal	.103		
Noxious Weeds	.049		
Agricultural Extension Council	.142		
Parks, Recreation and Zoo	.190		
Fair and Livestock Associations	.021		
4-H Club Maintenance	.018		
Flood Control Maintenance	.283		
Civil Defense	.063		
County Hospital Reserve	.861		
Mental Health Clinic	.640		
Security Ward	.093		
Planning and Zoning	.300		
Election Expense	.353		
Retirement and Social Security	.730		
Bond and Interest	1.221		
No-Fund Warrants	.153		
Community Junior Colleges	.563		
TOTAL COUNTY OPERATION		15.832	15.832
County School Foundation		8.378	8.378
County Fire District (Maintenancne)			4.618
County Fire District (N.F.W.)			.100
TOTAL STATE AND COUNTY		25.710 *	30.42 **

* 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 One — STATE, C AND COU
Table Two — CITY OF
Table Three — MISCELL
Table Four — SECOND
Table Five — SCHOOL
Table Six — TOWNSHI
Table Seven — MISCELL

Table Three

U.S.D. 259
U.S.D. 259
Pawnee Ra
Riverside D
Haysville U

Table Four — SECOND AND THIR

CITIES OF THE THIRD CLASS	General Operating	Bond & Interest	Library	Fire Equip't	Police & Fire Protection	Band	Noxious Weeds	Special Bldg.	No-Fund Warrants	Industrial	Social Security
Andale	8.426	19.379	.....	.285	.....	.....	.....	.....	.....	.....	.....
Bentley	6.411	.....	.....	....	.....	.....	.....	.....	.....	.....	.....
Cheney	6.200	11.628	1.120	....	8.490	.....	.....	.....	.....	.450	.....
Clearwater	8.173	10.407	1.068	....	4.824	.....	.178	.....	3.195	.....	.....
Colwich	5.474	21.442	.691	....	6.008	.....	.....	.....	.....	.....	.....
Eastborough	.....	5.446	.....	....	8.237	.....	.....	.....	.....	.....	.....
Garden Plain	4.817	9.594	.....	....	.....	.....	.....	.....	.....	.....	.....
Goddard	5.968	12.823	.....	....	.....	.....	.....	.....	.....	.....	.....
Kechi	7.218	20.882	.....	....	.....	.....	.....	.976	.....	.....	.612
Maize	5.605	26.697	.....	....	.....	.....	.....	.....	.....	.....	.....
Mount Hope	3.784	7.403	.800	....	.....	.....	.....	.....	.....	.....	.....
Mulvane	7.060	7.720	1.291	.484	11.818	.054	.301	.....	.....	.....	.954
Viola	9.052	43.200	.....	....	.....	.....	.692	1.400	.....	.....	.....
CITIES OF THE SECOND CLASS											
Derby	14.632	7.050	2.450	....	.....	.....	.....	.....	.....	.....	.794
Haysville (Riverside Township)	9.806	6.277	.250	.402	.....	.....	.....	.....	1.360	.....	.....
Haysville (Salem Township)	9.806	6.277	.250	.402	.....	.....	.....	.....	1.360	.....	.....
Valley Center	14.651	13.485	.350	.355	.....	.....	.....	.....	.....	.....	1.049

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

unty, Kansas

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ITY, COUNTY FIRE DISTRICT
' SCHOOL FOUNDATION LEVIES

HITA BASE LEVY

OUS WICHITA CITY LEVIES

THIRD CLASS CITY LEVIES

RICT LEVIES

VIES

OUS DISTRICT LEVIES

Table Two — CITY OF WICHITA

	Outside Industrial District	Inside Industrial District
General Operating	13.824	13.824
Special Contributions	4.111	.....
Noxious Weeds Eradication	.011	.....
Forestry	.685	.....
Flood Control Maintenance	.337	.337
Transit System	.480	.480
Employees' Retirement	.741	.741
Social Security Contribution	.623	.623
Police and Fire Pension	2.403	2.403
General Debt and Interest	8.283	6.175
Employee Improvement	1.942	1.942
TOTAL CITY OPERATION	33.440	26.525
Unified School District 259-1	44.720	44.720
Wichita State University Bonds	1.500	1.500
State and County	25.710	25.710
TOTAL BASE LEVY FOR CITY OF WICHITA	105.370	98.455

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

MISCELLANEOUS WICHITA CITY LEVIES
(applicable to areas of city described)

	State and County	City of Wichita	W.S.U. Bonds	School	Pawnee Ranch Imp. District	Riverside Drainage District	Total Levy
(old Minneha School District)	25.710	33.440	1.500	39.563			100.213
Mammoth Cave School District	25.710	33.440	1.500	39.563			100.213
mprovement District	25.710	33.440	1.500	44.720	3.286		108.656
ge District	25.710	33.440	1.500	44.720		.100	105.470
d School District 261-187-RH-191	25.710	33.440	1.500	64.629			125.279

ASS CITY LEVIES

lood ntrol	Retire-ment	Tree Removal	Total City	State & County	Township General	Township Cemetery	School	Clear-water Cemetery	El Paso Cemetery	Park Township Cemetery	Mulvane-Littleton Cemetery	Waco Cemetery	Mt. Hope Watershed	Regional Library	Total Levy
70	.....	.....	28.660	25.710	.134	....	33.087	....	....	....	....	....	.....	.468	88.059
..	.....	.....	6.411	30.428	.030	.741	37.710	....	....	....	....	....	.....	.468	75.788
..	.....	.....	27.888	25.710	....	.110	40.060	....	....	....	....	....	.....	....	93.768
..	1.243	.....	29.088	25.710	.055	....	32.532	.839	....	....	....	....	.....	....	88.224
..	.....	.....	33.615	25.710	....	....	27.440	....	....	....	....	....	.....	....	86.765
..	.....	.....	13.683	30.428	....	....	39.563	....	....	....	....	....	.....	.468	84.142
..	.....	.....	14.411	30.428	....	....	29.930	....	....	....	....	....	.....	.468	75.237
..	.....	.....	18.791	30.428	....	.098	69.117	....	....	....	....	....	.....	.468	118.902
..	.....	.....	29.688	30.428	....	....	44.720	....	....	....	....	....	.....	.468	105.304
..	.....	.....	32.302	30.428	....	....	53.169	....	....	.555	....	....	.....	.468	116.922
..	.....	.....	11.987	25.710	.281	....	30.000	....	....	....	....	....	1.465	....	69.443
..	.944	.706	31.332	25.710	....	....	48.757	....	....	....	.590	....	.....	....	106.389
..	.....	.....	54.344	30.428	.220	....	31.480	....	....	....	....	....	.....	.468	116.940
..	.784	.....	25.710	25.710	....	....	37.508	....	.161	....	....	....	.....	....	89.089
..	.....	.....	18.095	30.428	....	....	64.629	....	....	....	....	....	.....	....	113.152
..	.....	.....	18.095	30.428	....	....	64.629	....	....	....	....	.077	.....	....	113.229
..	.....	.....	29.890	25.710	....	....	55.605	....	....	....	....	....	.....	....	111.205

1969 Ad Valorem Tax Levies as they apply to each $1,000, or fraction thereof, of th

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Table Five

SCHOOL DISTRICT LEVIES

UNIFIED SCHOOL DISTRICTS	General	Social Security	Special Capital Outlay	Voc. Ed.	Recre-ation	Special Assm't	No-Fund Warrants	Old Bonds	New Bonds	Total Levy
Remington Jt. No. 206	18.170	1.450	1.890	.....	.....	.....	.....	.....	5.830	27.340
Wichita No. 259	34.415	.....	3.403	1.745	.....	.....	.....	.....	.....	39.563
Derby No. 260	24.740	3.697	4.756	.....	.....	.468	.....	.....	.....	33.661
Haysville No. 261	42.397	3.205	1.591	1.931	.....	.335	.....	.....	2.154	51.613
Valley Center Jt. No. 262	35.027	3.082	.....	.....	.....	.....	1.091	.....	10.262	49.462
Mulvane Jt. No. 263	30.870	3.220	.....	1.790	.770	.....	.....	.....	6.680	43.330
Clearwater Jt. No. 264	19.940	1.450	.....	.....	.....	.....	.....	.....	3.670	25.060
Goddard No. 265	39.060	3.066	3.221	1.714	.....	.....	.....	.....	19.831	66.892
Maize No. 266	37.124	3.532	.....	.....	.....	.140	.....	.....	6.598	47.394
Renwick Jt. No. 267	20.890	1.120	3.520	.500	.....	.....	.....	.....	.....	26.030
Cheney Jt. No. 268	26.830	1.710	3.170	1.640	.530	.....	.....	.....	6.180	40.060
Kingman Jt. No. 331	13.820	1.660	2.270	.270	.910	.....	.....	.....	.....	18.930
Conway Springs Jt. No. 356	22.230	1.810	3.070	.....	.570	.....	.....	.....	3.800	31.480
Burrton Jt. No. 369	23.820	1.830	3.910	.440	.....	.....	.....	.....	.....	30.000
Towanda Jt. No. 375	17.440	1.570	3.580	.....	.....	.170	.....	.....	.....	22.760
Andover Jt. No. 385	36.170	4.300	3.170	.....	.....	.480	.....	.....	6.740	50.860
Rose Hill Jt. No. 394	44.030	3.400	3.070	.....	.....	.....	.....	.....	7.980	58.480
Sedgwick Jt. No. 439	31.420	3.290	3.470	.800	.....	.....	.....	.....	8.390	47.370
Halstead Jt. No. 440	23.210	1.820	3.880	.....	.....	.....	.....	.....	8.800	37.710
DISORGANIZED SCHOOL DISTRICTS										
Wichita No. 1	.....	.....	.....	.....	.....	.158 (Judgment)		4.999	.....	5.157
Derby No. 6	.....	.....	.....	.....	.....	.....	.....	3.847	.....	3.847
Sedgwick Jt. No. 10	.....	.....	.....	.....	.....	.....	.....	6.680	.....	6.680
Seltzer No. 31	.....	.....	.....	.....	.....	.....	.....	2.449	2.876	5.325
Seltzer No. 72-31	.....	.....	.....	.....	.....	.....	.....	.....	2.876	2.876
Clearwater Jt. No. 33	.....	.....	.....	.....	.....	.....	.....	5.797	1.675	7.472
Clearwater Jt. No. 63-33	.....	.....	.....	.....	.....	.....	.....	.....	1.675	1.675
Valley Center Jt. No. 46	.....	.....	.....	.....	.....	.....	.....	6.143	.....	6.143
Benton Jt. No. 52	.....	.....	.....	.....	.....	.....	.....	5.380	.....	5.380
St. Mark's No. 82	.....	.....	.....	.....	.....	.....	.....	4.624	.....	4.624
Maize No. 83	.....	.....	.....	.....	.....	.....	.....	5.775	.....	5.775
Rose Hill Jt. No. 110	.....	.....	.....	.....	.....	.....	.....	6.370	.....	6.370
Andover Jt. No. 122	.....	.....	.....	.....	.....	.....	.....	7.980	.....	7.980
Mulvane Jt. No. 127	.....	.....	.....	.....	.....	.....	.....	5.427	.....	5.427
Mulvane Jt. No. 162-127	.....	.....	.....	.....	.....	.....	.....	7.871	.....	7.871
Goddard No. 142	.....	.....	.....	.....	.....	.....	.....	2.225	.....	2.225
Haysville No. 187	.....	.....	.....	.....	.....	.....	.....	5.828	.....	5.828
St. Joseph's No. 189	.....	.....	.....	.....	.....	.....	.....	5.647	.....	5.647
DISORGANIZED RURAL HIGH SCHOOL DISTRICTS										
Andale Jt. No. 172	.....	.....	.....	.....	.....	.....	.....	1.410	.....	1.410
Garden Plain No. 182	.....	.....	.....	.....	.....	.....	.....	3.900	.....	3.900
Campus No. 191	.....	.....	.....	.....	.....	.....	.....	7.188	.....	7.188
Circle Jt. No. 5	.....	.....	.....	.....	.....	.....	.....	5.690	.....	5.690

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

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

unty, Kansas

Two

Table Six — TOWNSHIP LEVIES *

TOWNSHIP	General	Road	Cemetary	Noxious Weeds	Special Road	Fire	Library	Township Bonds	Township Hall	Total Township	State & County	Regional Library	Total Levy
Afton	.167	3.791	....	.718	....	....	....	....	....	4.676	30.428	.468	35.572
Attica	....	3.389	.098	.133	....	....	....	....	....	3.620	30.428	.468	34.516
Delano	....	2.931	....	....	....	....	....	....	....	2.931	30.428	.468	33.827
Eagle	.030	3.067	.741	.361	....	....	....	....	....	4.199	30.428	.468	35.095
Erie	.013	1.743	....	....	....	.105	....	....	....	1.861	25.710	.468	28.039
Garden Plain	....	3.632	....	....	....	....	....	....	....	3.632	30.428	.468	34.528
Grand River	.087	2.996	....	....	....	.258	....	....	....	3.341	30.428	.468	34.237
Grant	.006	2.578	....	....	....	....	....	....	....	2.584	30.428	.468	33.480
Greeley	.281	3.287	....	.368	....	.188	.654	....	....	4.778	25.710	....	30.488
Gypsum	.085	2.220	....	....	....	....	....	....	....	2.305	30.428	.468	33.201
Illinois	.015	3.206	....	.062	....	....	....	....	....	3.283	30.428	.468	34.179
Kechi	....	4.253	....	....	....	....	....	....	....	4.253	30.428	.468	35.149
Lincoln	.130	4.586	....	....	....	....	....	....	....	4.716	30.428	.468	35.612
Minneha	....	4.007	....	....	....	....	....	....	....	4.007	30.428	.468	34.903
Morton	....	3.625	.110	.044	....	.383	.276	....	....	4.438	25.710	....	30.148
Ninnescah	.055	4.230	....	....	1.800	.838	....	....	....	6.923	25.710	.468	33.101
Ohio	.081	3.538	....	....	....	....	....	....	....	3.619	30.428	.468	34.515
Park	....	2.891	....	....	....	....	....	....	....	2.891	25.710	.468	29.069
Payne	.177	4.418	....	....	....	....	....	.552	.365	5.512	30.428	.468	36.408
Riverside	....	2.582	....	.042	....	....	....	....	....	2.624	30.428	.468	33.520
Rockford	....	1.263	....	....	....	....	....	....	....	1.263	30.428	.468	32.159
Salem	....	2.493	....	.143	....	....	....	....	....	2.636	30.428	.468	33.532
Sherman	.134	3.649	....	.628	....	.590	....	....	....	5.001	25.710	.468	31.179
Union	....	.530	....	....	....	.080	.041	....	....	.651	25.710	....	26.361
Valley Center	.024	2.365	....	.067	....	....	....	....	....	2.456	30.428	.468	33.352
Viola	.220	2.096	....	.110	....	....	....	....	....	2.426	30.428	....	32.854
Waco	.010	.595	....	....	....	....	....	....	....	.605	30.428	.468	31.501

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

Table Seven — MISCELLANEOUS DISTRICT LEVIES

	General	Bonds	Refunding Bonds	Total Levy
Clearwater Cemetery	.839	.....	.....	.839
El Paso Cemetery	.161	.....	.....	.161
Greenwood Cemetery	.....	.....	.....	.....
Hillside Cemetery	.200	.....	.....	.200
Jamesburg Park Cemetery	.....	.....	.....	.....
Mulvane-Littleton Cemetery	.590	.....	.....	.590
Park Township Cemetery	.555	.....	.....	.555
Waco Cemetery	.077	.....	.....	.077
Bel Aire Improvement	3.356	.....	1.553	4.909
Miles Village-Lake Waltanna Improvement	4.289	.....	.....	4.289
Oaklawn Improvement	1.220	12.330	.....	13.550
Park City Improvement	4.108	3.213	2.276	9.597
Pawnee Ranch Improvement	.....	3.286	.....	3.286
St. Mark's Improvement	.....	.....	.....	.....
Springdale Country Club Improvement	4.542	.....	.....	4.542
Sunflower Improvement	4.631	.....	.....	4.631
Sunswept Highlands Improvement	.....	.....	.....	.....
Sunview Improvement	5.317	.....	.....	5.317
Westlink Improvement	.....	.....	.....	.....
West Millbrook Improvement	4.618	.....	.....	4.618
Big Arkansas Drainage	.....	.....	.....	.....
Eagle Township Drainage	.....	.....	.....	.....
Greeley Township Drainage	3.140	.....	.....	3.140
Riverside Drainage	.100	.....	.....	.100
Andale Watershed No. 9	.....	.....	.....	.....
Clear Creek Watershed No. 30	.....	.....	.....	.....
Middle Walnut River Watershed No. 60	1.580	.....	.....	1.580
Mount Hope Watershed No. 54	1.465	.....	.....	1.465
Spring Creek Watershed No. 16	.....	.....	.....	.....
Whitewater River Watershed No. 22	1.010	.....	.....	1.010
County Sewer No. 3 (R. E. Only)	.....	.....	.....	.....
Minneha Township Sewer No. 1 (R. E. Only)	.....	.....	.....	.....
Norwich Hospital	.....	.....	.....	.....
South Central Kansas Library System	.468	.....	.....	.468
Wichita State University	.....	1.500	.....	1.500

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, school districts in the county, cemetery districts, improvement districts, drainage districts, watershed districts, sewer districts, hospital districts, the county fire district and Wichita State University, and are correct as shown by the budgets and certificates on file in my office.

(SEAL)

Marie Warden
County Clerk

(Published in The Daily Record September 18, 1969)

ORDINANCE NO. 30-790

AN ORDINANCE MAKING AND FIXING THE GENERAL TAX LEVY FOR THE CITY OF WICHITA, KANSAS, FOR THE YEAR BEGINNING JANUARY 1, 1970, AND ENDING DECEMBER 31, 1970, AND RELATING THERETO AND REPEALING ORDINANCE NO. 30-731.

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	$ 7,133,481
Special Contributions	2,060,863
Noxious Weeds Eradication	5,250
Forestry	343,196
Flood Control Maintenance	173,155
Transit System	246,448
Employees' Retirement	380,452
Social Security Contribution	319,833
Police and Fire Pension	1,234,001
General Debt and Interest	4,228,341
Employee Improvement	997,531
	$ 17,122,551

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 of $510,000,000 for the City of Wichita and $497,705,000 for Industrial District No. 1, 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 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 1970, which begins January 1, 1970, and ends December 31, 1970, for the following purposes, to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUND	
General Operating	13.987
Special Contributions	4.141
Noxious Weeds Eradication	.011
Forestry	.690
Flood Control Maintenance	.340
Transit System	.483
Employees' Retirement	.746
Social Security Contribution	.627
Police and Fire Pension	2.420
General Debt and Interest	8.342
Employee Improvement	1.959
TOTAL LEVY	33.746

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 1970, which begins January 1, 1970, and ends December 31, 1970, for the following purposes, to wit:

(IN MILLS ON ONE DOLLAR VALUATION)

FUND	
General Operating	13.987
Flood Control Maintenance	.340
Transit System	.483
Employees' Retirement	.746
Social Security Contribution	.627
Police and Fire Pension	2.420
General Debt and Interest	6.219
Employee Improvement	1.959
TOTAL LEVY	26.781

SECTION 4. That in accordance with Charter Ordinance No. 8 of the City of Wichita, Kansas, there be and hereby is levied by the City of Wichita, Kansas, upon all the taxable tangible property in the City of Wichita, Kansas, according to the assessed valuation thereof, 1.5 mills on each 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 is hereby declared to be an emergency measure necessary for budget purposes. It shall take effect and be in force from and after its publication in the official City paper.

SECTION 7. That Ordinance No. 30-731 is hereby repealed.

ADOPTED at Wichita, Kansas, this 16th day of September, 1969.

Donald K. Enoch

Donald K. Enoch, Mayor

ATTEST:

Ralph C. Eberly

Ralph C. Eberly, City Clerk

>

COMPARISON OF
TOTAL DOLLAR AND TAX DOLLAR REQUIREMENTS FOR THE 1969 ADOPTED, 1970 PROPOSED AND
1970 ADOPTED BUDGETS WITH TAX LEVIES

Operating Funds	Total Revenue Required 1969 (Adopted)	Total Ad Valorem Tax Requirement 1969 (Adopted)	1968* Mill Levy (Adopted)	Total Revenue Required 1970 (Proposed)	Total Ad Valorem Tax Requirement 1970 (Proposed)	1969** Mill Levy (Proposed)	Total Revenue Required 1970 (Adopted)	Total Ad Valorem Tax Requirement 1970 (Adopted)	1969** Mill Levy (Adopted)	1969*** Mill Levy (Adopted)
G1 General Operating	$14,020,634	$ 7,827,329	15.718	$14,376,490	$ 7,653,775	15.007	$13,985,207	$ 7,100,891	13.987	13.824
G2 Special Contributions	2,055,896	2,011,301	4.140	2,129,706	2,074,158	4.167	2,116,922	2,060,863	4.141	4.111
G3 Noxious Weeds Eradication	5,411	5,262	.011	5,411	5,250	.011	5,411	5,250	.011	.011
G4 Forestry	341,543	322,008	.663	357,144	343,196	.690	357,144	343,196	.690	.685
G5 Flood Control Maintenance	193,049	176,680	.355	196,360	169,615	.333	199,764	173,155	.340	.337
G6 Transit System	242,982	238,921	.480	247,019	246,448	.483	247,019	246,448	.483	.480
G7 Employee Improvement	--	--	--	959,164	997,531	1.959	959,164	997,531	1.959	1.942
Special Funds										
S1 Employees' Retirement	336,396	332,751	.668	387,128	380,452	.746	387,128	380,452	.746	.741
S2 Social Security Contribution	326,081	312,483	.628	337,578	319,833	.627	337,578	319,833	.627	.623
S3 Police & Fire Pension	1,068,452	1,057,208	2.123	1,254,328	1,234,001	2.420	1,254,328	1,234,001	2.420	2.403
S4 Special City Highway Gas Tax	--	--	--	1,359,757	--	--	1,359,757	--	--	--
Debt Service Funds										
D1 General Debt & Interest	7,385,061	4,440,860	8.986	7,253,267	4,228,341	8.342	7,253,267	4,228,341	8.342	8.283
TOTAL TAX SUPPORTED FUNDS	$25,975,505	$16,724,803	33.772	$28,863,352	$17,652,600	34.785	$28,462,689	$17,089,961	33.746	33.440
Utility Funds										
U1 Water	$ 6,470,000	$ --	--	$ 6,490,410	$ --	--	$ 6,490,410	$ --	--	--
U2 Airport	6,024,277	--	--	3,732,686	--	--	3,732,686	--	--	--
U3 Sewer	2,517,864	--	--	2,718,668	--	--	2,718,668	--	--	--
U6 Refuse	810,500	--	--	924,960	--	--	924,960	--	--	--
TOTAL UTILITY FUNDS	$15,822,641	$ --	--	$13,866,724	$ --	--	$13,866,724	$ --	--	--

*Based on 1968 Assessed Valuation of $497,981,121.
**Based on Preliminary 1969 Assessed Valuation of $510,000,000.
***Based on Final 1969 Assessed Valuation of $513,663,940.

PROGRAM IMPROVEMENTS INCLUDED IN THE 1970 ADOPTED BUDGET

The program improvements approved for 1970 over and above the 1969 current level budget are as follows:

GENERAL OPERATING FUND

General Government

One-half time Assistant City Attorney, whose purpose it will be to give legal advice to the Chief of Police and all officers of the Police Department concerning items of immediate need and investigation.	$	6,300
Two Tellers have been added to the Municipal Courts Division as a result of increased work load in the court and traffic bureau fines section.		8,664
One Bailiff and Parole Officer has been added to the Municipal Courts budget in order to properly reflect the cost of the Municipal Courts Division and to maintain experienced personnel performing these duties.		8,280

Department of Administration

A printing calculator has been added in the Auditing and Accounts Division for the Controller's use.		300
To adequately file reports from the Central Data Processing Division, special files have been approved for the Auditing and Accounts Division for 1970.		220
Increased data processing work has necessitated rental of one IBM 059 verifier and a chair.		924
Increased work in the Data Processing Division requires one Programmer I and a Systems Analyst for 1970.		18,525
One slide tape projector has been added to supplement public instruction courses, presentations, and speaking engagements.		350
One additional Personnel Technician has been added for 1970 to work in the area of recruitment, interviewing, and training. As a result		

of increased activities in Personnel related to the Model Cities Program, the $7,585 cost for this additional person will be charged to the Model Cities Program.	$ --
Additional advertising allowance has been provided for a more aggressive advertising program for recruitment of personnel.	2,500
Protection of Life and Property - Fire Department	
Installation of heaters at the base of the towers at Stations #8, #12, and #19 for hose drying purposes.	750
One 20-Ton Truck Service Jack and one Heavy-Duty Volt-Ampere Tester for servicing heavy equipment.	910
Four personnel to attend Personal Development Class.	800
Replacement of the drive at Station #12.	2,000
For entry, ventilation and rescue purposes, funds have been provided for the purchase of one high speed gasoline powered circular saw.	2,865
To replace one station wagon currently being used for resuscitator service, funds have been provided for the purchase of a rescue van with radio.	4,350
Increasing the holiday pay benefit for firemen from $20 per fireman for eight holidays, to one day's pay per fireman for eight holidays at the individual base rate at straight time.	32,580
The purchase of one van with doors in the side for public education purposes in the Fire Prevention Division.	3,600
Protection of Life and Property - Police Department	
Increased clothing allowance for Police Personnel.	17,710
Providing two civilians to serve as Desk Complaint Clerks in the Patrol Section to release two Patrolmen for street duty.	11,424
Five Civilian Administrative Aides have been added to work complaint calls, home accidents, animal bites, etc.	34,349
Two concealed weapons detectors have been approved for purchase to detect metal objects on a person until a complete search can be made.	396

Purchase one specially built Police van to be used for the transportation of prisoners.	$ 10,020
One battery operated camera that can be used at the scene of crimes and is compatible with the stationary video equipment that is already maintained in the Detective Bureau.	1,500
Funds have been provided to purchase a filter head and adapter which contains the various color filters needed for making the various color prints.	550
As a result of the addition of one Traffic Investigator, it is necessary to provide funds for the purchase of a 4x5 crown graphic camera.	545
Funds have been provided to purchase three vehicles, radios, and vehicle rental for a year for commissioned officers replaced by civilian personnel.	11,370
Ten Assistant Civilian Dispatchers have been added to the Police Department relieving commissioned Policemen from dispatch duties.	64,200
One Radio Technician I has been added to assist in the installation and maintenance of radio equipment.	6,420
Purchase of thirty stop watches for increased number of selected locations covered by the Traffic and Patrol sections.	600
Providing every Police car and van with a fire extinguisher.	1,269
Due to the installation of the 360 computer, two additional Key Punch Operators I and equipment have been added so that Police information can be placed into the computer.	10,128
One additional Typist-Clerk has been added to the Records Section as a result of increased workload.	3,996
Conversion of the radio system from a two-channel to a four-channel system for all Police vehicles, excluding motorcycles.	12,700
Additional personnel and equipment for the Police Community Relations Program.	8,764
<u>Department of Public Works</u>	
To relieve the Housing Inspectors of routine clerical responsibilities, one Typist-Clerk has been added to the Administrative Division.	4,871

To alleviate inadequate storage and filing conditions, additional office equipment has been approved for the Traffic Engineering Division.	$ 565
For improvement of street lighting needs as they currently exist.	5,000
One additional Inspector I position for housing to supplement the existing staff in administering the minimum housing code.	9,558
Funds have been provided to purchase twenty radio controller pagers for Inspector's use in the field while away from their vehicles.	1,350
Purchase five chemical material spreaders for the Street Cleaning Division.	4,500
Funds have been provided to purchase one additional snow thrower in the Street Cleaning Division.	10,000
Three part-time mail and relief elevator operators have been added to the Building Maintenance Division to allow custodial personnel to do custodial work.	5,280
Department of Public Health (City-County)	
A portable steel structure for additional warehousing facilities at the Health Department to achieve maximum effectiveness in the Motor Pool has been approved for 1970.	1,575
TOTAL PROGRAM IMPROVEMENTS IN THE GENERAL OPERATING FUND	$ 332,558

SPECIAL CONTRIBUTIONS FUND

Park Department	
Due to the additional park acreage and the increased maintenance level required by recently developed areas, two Laborers have been added for the trimming, irrigating and litter control in these areas.	$ 9,284
One additional full-time employee has been added to provide emergency and vandalism repairs such as window and light replacement, screen and door repairs, as well as the normal maintenance on tennis courts meters and lights, painting swimming pools, etc.	4,896
The new McAdams Pool and Park requires additional funds in 1970 for operating expenses.	16,325

Library

Approval has been granted for a Branch Library in the Northwest area of the City. The funds approved are for operating expenses for the last two quarters of 1970.	$ 18,622
Funds have been provided for a new classification of Senior Library Assistant III so that the professional staff classifications can be made up exclusively by professional people and their salaries adjusted to bring the salaries of the professional staff work in to line with the national professional picture.	16,430

Wichita Art Museum

Additional funds have been provided for salary improvement for the Curator, Curator of Education and the Director of the Wichita Art Museum.	5,725
For 1970, the City of Wichita will provide 10% of the total cost of operation of the mobile gallery.	5,000
TOTAL PROGRAM IMPROVEMENTS IN THE SPECIAL CONTRIBUTIONS FUND	$ 76,282

FLOOD CONTROL MAINTENANCE (CITY-COUNTY)

Funds have been provided to purchase computer service time for mathematical computations ideally suited for computer application.	$ 750
For all routine calculations required on surveying and hydraulic design problems, one Olivetti-Underwood Programma 101 will be purchased in 1970.	2,040
Continuation of the program of acquiring topographical information along Chisholm Creek, Gypsum Creek and other selected areas.	3,000
TOTAL PROGRAM IMPROVEMENTS IN THE FLOOD CONTROL MAINTENANCE FUND (CITY-COUNTY)	$ 5,790

EMPLOYEE IMPROVEMENT FUND

For 1970, the Employee Improvement Program provides a 3% cost of living salary increase; an increased City contribution in the health insurance costs; and initiation of a longevity pay plan on a minimal basis.	$ 959,164
TOTAL PROGRAM IMPROVEMENTS IN THE EMPLOYEE IMPROVEMENT FUND	$ 959,164

Summary of Program Improvements

General Operating Fund	$ 332,558	
Special Contributions Fund	76,282	
Flood Control Fund	5,790	
Employee Improvement Program	959,164	
GRAND TOTAL PROGRAM IMPROVEMENTS		$ 1,373,794

SPECIAL CITY HIGHWAY GAS TAX FUND

The additional funds which will be made available to the City as a result of the additional gas tax revenue distributed by the state will enable the City to initiate a "pay as you go" street maintenance program. For 1970, the total program is presented as follows:

Street Maintenance Program	$ 500,000	
Major Street Program and Reconstruction of Streets and Signalization	859,757	
TOTAL SPECIAL CITY HIGHWAY GAS TAX FUND		$ 1,359,757

SIGNIFICANT INCREASES OR (DECREASES) IN CURRENT LEVEL BUDGET

The following list is a summary of the increases or decreases necessary to maintain the current level of services in 1970:

General Debt and Interest Fund Requirements	$ (131,794)
Transfer Street Reconstruction to Special City Highway Gas Tax Fund	(200,000)
Street Maintenance on Major Streets Transferred to Special City Highway Gas Tax Fund	(250,000)
Police and Fire Pension	185,876
Employees' Social Security and Retirement	62,229
Merit Salary Increases	220,650
Increased Revenue at Century II	(34,187)
360/40 Data Processing System	104,037
Street Lighting	45,376
Capital Outlay for Building Maintenance	(43,664)
Election Expense	(30,000)
Civic Center Opening	(25,000)
Centennial Celebration	(100,000)
Repayment of Tax Overcharge	(5,000)
Elimination of Salary Improvement Fund	(15,726)
Increased Park Revenues and Cash Balance	(42,587)
Communications Equipment for Police Department	(63,660)
Vehicular Equipment for Police Department	(28,000)

Current Level (Cont'd)

Motor Pool Rental	$ 33,840
Additional Police Personnel	38,000
Miscellaneous Increases	33,243
Total Current Level	$ (246,367)
Increase in Revenue Requirements	$ 2,487,184
Increase in Revenues, Other Than Tangible Property Taxes	2,137,324
Total Net Tangible Property Tax Increase	$ 349,860
Allowance for Delinquent Taxes	15,298
Total Tangible Property Tax Increase	$ 365,158

GENERAL STATISTICS

AREA, POPULATION, AND SERVICE

The annexation of outlying areas by the City together with the steady growth in population has resulted in increased demands for streets, sewers, water, health, police, fire, and recreational facilities. An increase of 13 percent in population from 242,131 in 1959 to 282,989 in 1969 means that the various City facilities are being expanded to serve the needs of an additional 40,858 persons.

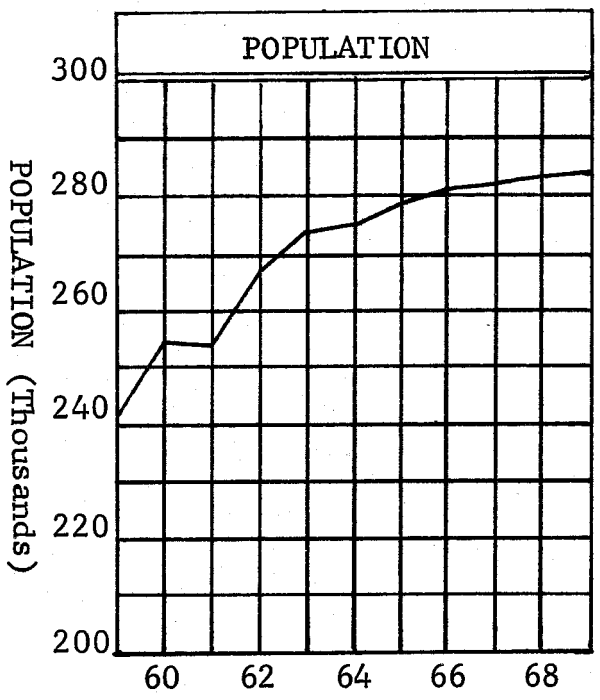
Annexations over the past 10 years have added 35.5 square miles or an increase of 68.9 percent to the land area incorporated within the City City Limits.

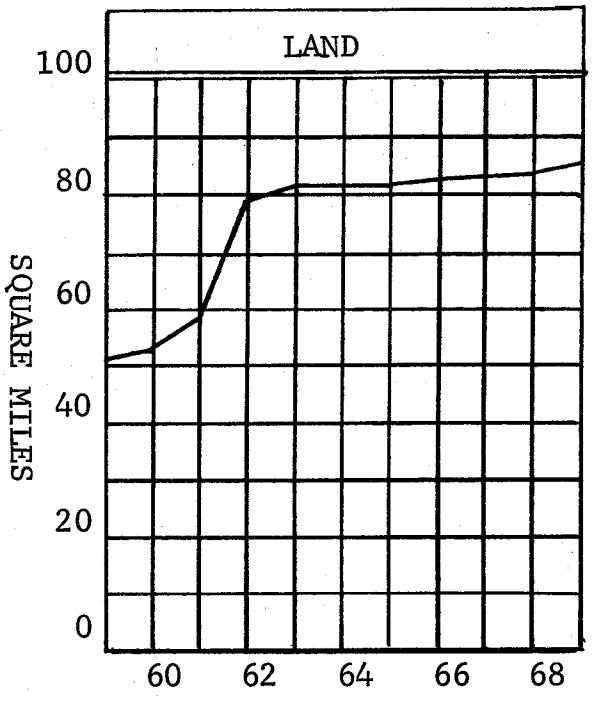
In order to administer new programs to upgrade public service and facilities, the number of employees under the City Manager has increased from 1,849 to 2,360 or 27.6 percent during the same period. However, the City of Wichita still operates with fewer municipal employees than the national average for comparable cities.

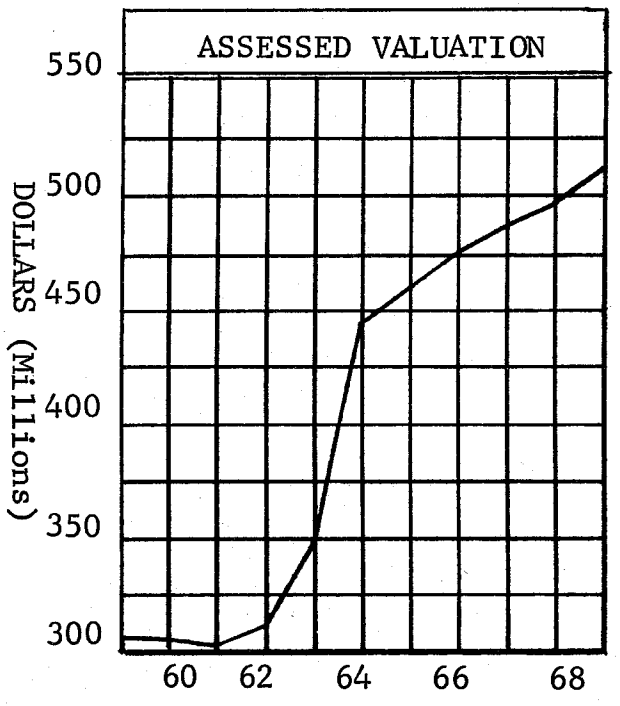
In 1960 the City had 34.95 employees per square mile as opposed to 27.76 employees per square mile in 1969, which is a reduction of 7.19 employees per square mile within the City Limits. It should be noted that 75 employees are involved in Federally Funded Programs which were nonexistent in 1960.

Some of the more significant increases in City facilities and services are as follows:

Item	1959	Increase	1969
Miles of Paved Streets	687	204	891
Signalized Intersections	250	127	377
Miles of Water Mains	785	229	1,014
Miles of Sanitary Sewers	665	250	915
Miles of Storm Sewers	153	25	178
Fire Stations	9	6	15
Parks	45	11	56
Parkland (Acres)	1,358	649	2,007
Golf Courses	3	1	4
Libraries	4	3	7
Transit System (Buses)	0	32	32
Cultural Complex	0	1	1





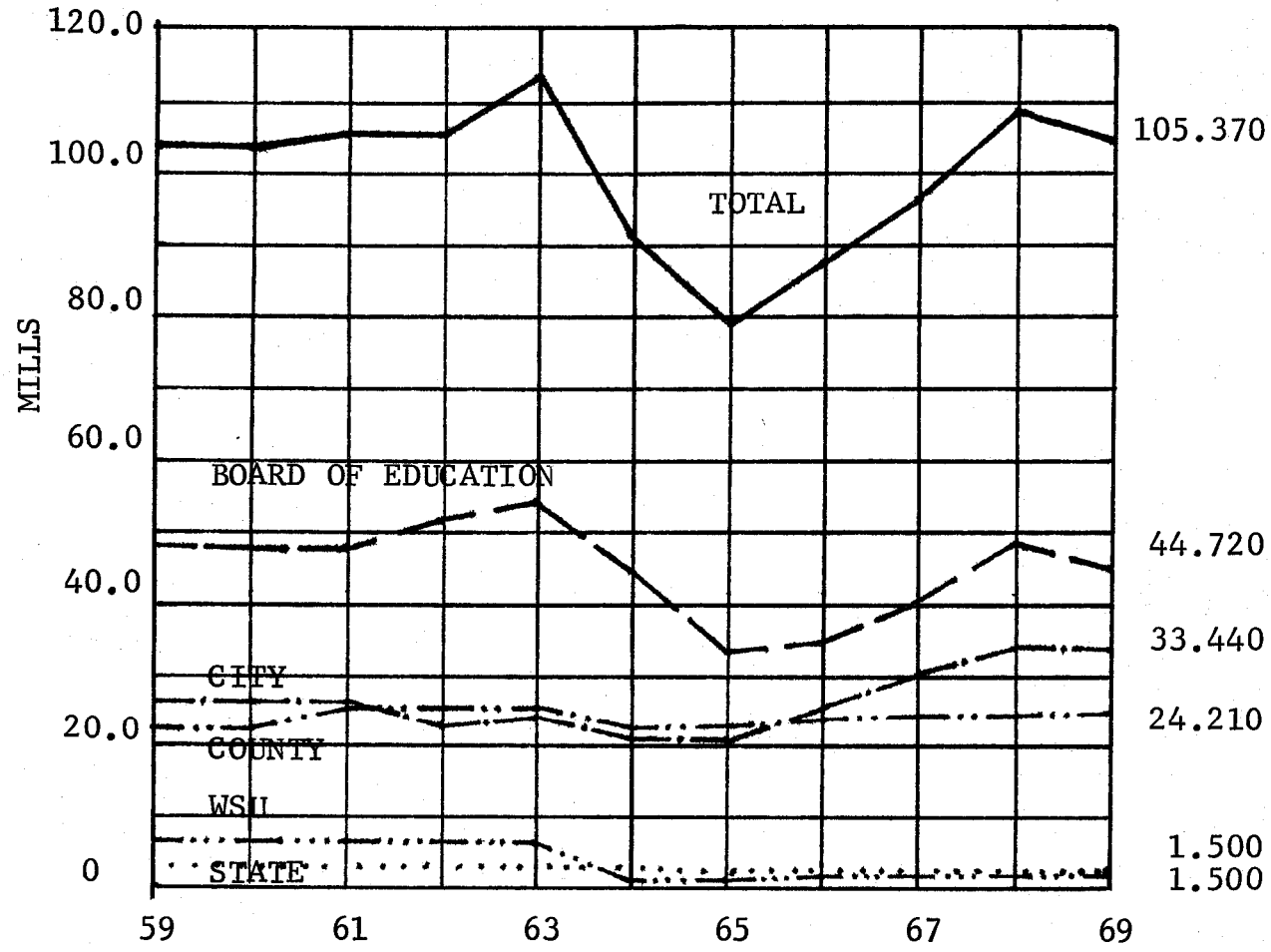


Year	Population	Land Area Square Miles	Ratio of Assessed Value to True Value	Assessed Valuation
1959	242,131	51.2	20	$308,354,828
1960	254,698	52.9	20	307,265,869
1961	253,667	59.1	20	303,084,487
1962	267,516	79.2	21	312,042,699
1963	274,600	81.5	22	349,498,519
1964	276,431	81.5	30	445,779,996
1965	279,122	81.5	30	462,932,640
1966	280,013	82.8	30	475,493,830
1967	281,110	83.3	30	486,063,084
1968	282,381	84.3	30	497,981,121
1969	282,989	86.5	30	513,663,940

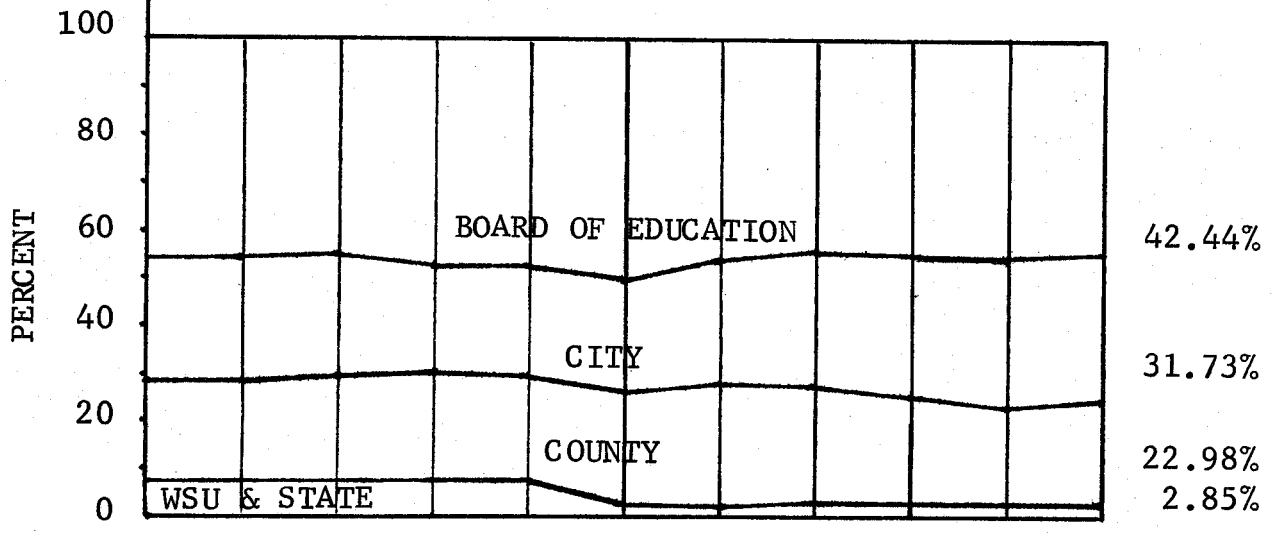
Source: Population & Assessed Valuation - County Assessor's Office
City Area - Metropolitan Planning Department

MILL LEVIES

1959 - 1969 Inclusive
(Per $1,000 Assessed Valuation)



DISTRIBUTION OF TAX



TAX RATES
(PER $1,000.00 ASSESSED VALUATION)
1959 to 1969 INCLUSIVE

YEAR	CITY GENERAL	CITY DEBT AND INTEREST	CITY TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
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
1968	24.786	8.986	33.772	1.500	23.458	49.230	1.500	109.460
1969	25.157	8.283	33.440	1.500	24.210	44.720	1.500	105.370

NOTE 1: Intangible Propery is taxed at a fixed rate of $5.00 per $1,000 of assessed valuation or 3% of gross earnings. The proceeds are distributed 1/4 to the schools, 1/4 to the county and 1/2 to cities and townships.

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 1969 tax levy are used for 1970 operations.

NOTE 3: The tax rates for 1964 through 1969 are calculated on the basis of real property assessment of 30% of fair market value as opposed to the 22% ratio used in 1963.

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED 1951 to JUNE 30, 1969

YEAR	GENERAL CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	5,075,000	300,000	5,375,000	6,446,250	44,470,250
1968	5,535,000	6,495,000	12,030,000	6,057,250	50,443,000
1969	4,750,000	--	4,750,000	3,885,000	51,308,000

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1969
PRINCIPAL, INTEREST AND OTHER CHARGES

YEAR	GENERAL	SPECIAL	SEWER UTILITY	WATER SUPPLY	AIRPORT	TOTAL
1970	$ 3,851,458	$ 2,685,799	$ 877,958	$ 17,065	$ 457,521	$ 7,889,801
1971	3,590,225	2,264,814	856,521	16,591	497,571	7,225,722
1972	3,220,948	2,012,404	834,592	17,112	535,118	6,620,174
1973	2,946,048	1,782,169	793,694	16,441	570,162	6,108,514
1974	2,688,103	1,503,123	735,236	15,770	552,640	5,494,872
1975	2,434,855	1,225,377	638,315	15,098	587,634	4,901,279
1976	2,186,381	1,037,566	604,421	15,729	620,875	4,464,972
1977	1,760,213	740,687	500,489	4,809	601,952	3,608,150
1978	1,523,966	547,983	352,908	577	633,090	3,058,524
1979	1,230,793	247,430	148,491	282	612,064	2,239,060
1980	952,341	12,596	--	--	590,788	1,555,725
1981	930,005	11,045	--	--	569,511	1,510,561
1982	902,431	8,043	--	--	598,047	1,508,521
1983	693,451	2,093	--	--	574,367	1,269,911
1984	641,626	--	--	--	--	641,626
1985	469,887	--	--	--	--	469,887
1986	307,889	--	--	--	--	307,889
1987	195,784	--	--	--	--	195,784
1988	57,547	--	--	--	--	57,547
TOTAL	$30,583,951	$14,081,129	$ 6,342,625	$ 119,474	$ 8,001,340	$59,128,519

REVENUE AND EXPENDITURES SUMMARY

TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF $513,663,940*
FOR CITY OF WICHITA - 1970 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	1968 Mill Levy	1969 Mill Levy
G1 General Operating	$13,985,207	$ 6,879,870	$ 7,105,337	$ 278,811	$ 6,826,526	$ 274,365	$ 7,100,891	15.718	13.824
G2 Special Contributions	2,116,922	63,699	2,053,223	71,624	1,981,599	79,264	2,060,863	4.140	4.111
G3 Noxious Weeds Eradication	5,411	173	5,238	190	5,048	202	5,250	.011	.011
G4 Forestry	357,144	15,677	341,467	11,470	329,997	13,199	343,196	.663	.685
G5 Flood Control Maintenance	199,764	26,972	172,792	6,297	166,495	6,660	173,155	.355	.337
G6 Transit	247,019	1,535	245,484	8,514	236,970	9,478	246,448	.480	.480
G7 Employee Improvement	959,164	--	959,164	--	959,164	38,367	997,531	--	1.942
Total	$17,870,631	$ 6,987,926	$10,882,705	$ 376,906	$10,505,799	$ 421,535	$10,927,334	21.367	21.390
Special Funds									
S1 Employees' Retirement	$ 387,128	$ 9,460	$ 377,668	$ 11,849	$ 365,819	$ 14,633	$ 380,452	.668	.741
S2 Employees' Social Security	337,578	18,906	318,672	11,140	307,532	12,301	319,833	.628	.623
S3 Police & Fire Pension	1,254,328	30,130	1,224,198	37,659	1,186,539	47,462	1,234,001	2.123	2.403
S4 City Highway Gas Tax	1,359,757	1,359,757	--	--	--	--	--	--	--
Total	$ 3,338,791	$ 1,418,253	$ 1,920,538	$ 60,648	$ 1,859,890	$ 74,396	$ 1,934,286	3.419	3.767
Debt Service Funds									
D1 General Debt and Interest	$ 7,253,267	$ 3,187,554	$ 4,065,713	$ --	$ 4,065,713	$ 162,628	$ 4,228,341	8.986	8.283
Total	$ 7,253,267	$ 3,187,554	$ 4,065,713	$ --	$ 4,065,713	$ 162,628	$ 4,228,341	8.986	8.283
Total Tax Supported Funds	$28,462,689	$11,593,733	$16,868,956	$ 437,554	$16,431,402	$ 658,559	$17,089,961	33.772	33.440
Utility Funds									
U1 Water	$ 6,490,410	$ 6,490,410	$ --	$ --	$$ --	$ --	$ --	--	--
U2 Airport	3,732,686	3,732,686	--	--	--	--	--	--	--
U3 Sewer	2,718,668	2,718,668	--	--	--	--	--	--	--
U6 Refuse	924,960	924,960	--	--	--	--	--	--	--
Total	$13,866,724	$13,866,724	$ --	$ --	$ --	$ --	$ --	--	--

*The Assessed Valuation of $12,361,381 for the North End Industrial District must be subtracted from the total assessed valuation of $513,663,940 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 1968 AND ESTIMATED REVENUE FOR 1969 AND 1970 BY FUNDS

GENERAL OPERATING FUND

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 1,139,645	$ 1,806,353	$ 1,164,280
Local Government Taxes			
Tangible Property	$ 6,286,173	$ 7,526,278	$ 6,826,526
Delinquent Tangible Property	115,066	100,000	100,000
Intangible Property	396,877	380,000	432,590
Delinquent Intangible Property	1,718	1,500	1,500
Special Assessments	38,825	40,000	40,000
Franchise	1,921,256	1,900,000	2,000,000
Total Local Government Taxes	$ 8,759,915	$ 9,947,778	$ 9,400,616
Licenses			
Liquor	$ 68,350	$ 68,000	$ 68,000
Cereal Malt Beverage	48,075	45,000	45,000
Health			
Dogs	93,733	90,000	90,000
Other	40,272	40,000	40,000
Personal Services	5,468	5,000	5,000
Amusement	28,384	25,000	50,000
Communication & Transportation	14,410	14,000	14,000
Merchandising	30,564	30,000	30,000
Construction	67,049	65,000	65,000
Business License	224	--	--
Total Licenses	$ 396,529	$ 382,000	$ 407,000
Permits			
Building	$ 87,889	$ 85,000	$ 88,000
Electrical	50,675	45,000	50,000
Fire Arms	1,285	1,000	1,000
Mechanical	30,070	30,000	30,000
Plumbing & Gas Fitting	49,454	49,000	49,000
Streets	31,132	30,000	30,000
Total Permits	$ 250,505	$ 240,000	$ 248,000

GENERAL OPERATING FUND REVENUE (CONTINUED)

	Actual 1968	Estimated 1969	Estimated 1970
Municipal Courts Fines & Penalties			
Municipal Court	$ 194,215	$ 190,000	$ 190,000
Traffic Bureau	704,960	700,000	700,000
Forfeitures	4,465	4,000	4,000
Total Municipal Courts Fines & Penalties	$ 903,640	$ 894,000	$ 894,000
Revenue From Use of Money & Property			
Interest Earnings	$ 238,630	$ 238,000	$ 238,000
Rents	16,694	15,000	15,000
Total Revenue From Use of Money & Property	$ 255,324	$ 253,000	$ 253,000
Revenue From Other Agencies			
Proportionately Shared State Taxes			
Cigarette Tax	$ 314,408	$ 314,000	$ 314,000
Gasoline Tax	406,703	405,000	405,000
Liquor Sales (Enforcement Tax)	86,028	86,000	86,000
Retail Sales Tax	279,993	289,283	278,811
Payment From State of Kansas			
Non-Highway Fuel Tax	1,798	1,500	1,500
State Highway Maintenance	98,252	98,000	98,000
County Highway Maintenance	12,839	12,000	12,000
Total Revenue From Other Agencies	$ 1,200,021	$ 1,205,783	$ 1,195,311
Charges for Current Services & Sales			
General Government	$ 72,977	$ 73,000	$ 73,000
Safety	40,908	40,000	40,000
Parking Meters & Permits	228,621	208,000	210,000
Street Cut Repairs	96,818	90,000	90,000
Refuse Collection Charges	--	--	--
Sanitation Charges	--	--	--
Public Health	49,806	45,000	10,000
Dangerous Buildings	139	--	--
Total Charges for Current Services & Sales	$ 489,269	$ 456,000	$ 423,000
Sale of Property Not Useful to City	2,524	--	--
Surplus From Discontinued Funds	5	--	--
Cash Overage (Shortage)	(83)	--	--
Add: Prior Years Adjustment	14,137	--	--
Total Revenues	$13,411,431	$15,184,914	$13,985,207
Less: Expenditures	11,605,078	14,020,634	13,985,207
Unencumbered Cash Balance December 31	$ 1,806,353	$ 1,164,280	$ --

SPECIAL CONTRIBUTION FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 45,244	$ 37,879	$ 26,699
General Property Taxes			
Current Ad Valorem Taxes	$ 1,646,541	$ 1,933,943	$ 1,981,599
Delinquent Ad Valorem Taxes	32,037	25,000	25,000
Total General Property Taxes	$ 1,678,578	$ 1,958,943	$ 2,006,599
Revenue from Other Agencies			
Sales Tax Residue	$ 68,606	$ 73,773	$ 71,624
Interest Earnings	$ 14,392	$ 12,000	$ 12,000
Adjustment from Prior Year	$ (41)	$ --	$ --
TOTAL REVENUE -- SPECIAL CONTRIBUTION FUND	$ 1,806,779	$ 2,082,595	$ 2,116,922

NOXIOUS WEEDS ERADICATION FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 623	$ 68	$ 48
General Property Taxes			
Current Ad Valorem Taxes	$ 4,607	$ 5,060	$ 5,048
Delinquent Ad Valorem Taxes	146	125	125
Total General Property Taxes	$ 4,753	$ 5,185	$ 5,173
Revenue from Other Agencies			
Sales Tax Residue	$ 228	$ 206	$ 190
TOTAL REVENUE -- NOXIOUS WEEDS ERADICATION FUND	$ 5,604	$ 5,459	$ 5,411

FORESTRY FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 14,829	$ 10,716	$ 5,677
General Property Taxes			
Current Ad Valorem Taxes	$ 290,241	$ 312,000	$ 329,997
Delinquent Ad Valorem Taxes	6,137	6,000	5,000
Total General Property Taxes	$ 296,378	$ 318,000	$ 334,997
Revenue from Other Agencies			
Sales Tax Residue	$ 13,376	$ 13,004	$ 11,470
Revenue from Use of Money and Property			
Interest Earnings	$ 6,500	$ 5,500	$ 5,000
Adjustment from Prior Years	$ 1	$ --	$ --
TOTAL REVENUE -- FORESTRY FUND	$ 331,084	$ 347,220	$ 357,144

FLOOD CONTROL MAINTENANCE FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 35,347	$ 36,347	$ 24,472
General Property Taxes			
Current Ad Valorem Taxes	$ 158,265	$ 171,584	$ 166,495
Delinquent Ad Valorem Taxes	3,893	2,500	2,500
Total General Property Taxes	$ 162,158	$ 174,084	$ 168,995
Revenue from Other Agencies			
Sales Tax Residue	$ 7,346	$ 7,090	$ 6,297
TOTAL REVENUE -- FLOOD CONTROL MAINTENANCE FUND	$ 204,851	$ 217,521	$ 199,764

TRANSIT SYSTEM FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 1,031	$ 957	$ 35
General Property Taxes			
Current Ad Valorem Taxes	$ 230,547	$ 229,732	$ 236,970
Delinquent Ad Valorem Taxes	1,548	2,000	1,500
Total General Property Taxes	$ 232,095	$ 231,732	$ 238,470
Revenue from Other Agencies			
Sales Tax Residue	$ 5,895	$ 10,328	$ 8,514
TOTAL REVENUE -- TRANSIT SYSTEM FUND	$ 239,021	$ 243,017	$ 247,019

EMPLOYEES' RETIREMENT CONTRIBUTION FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 2,454	$ 4,275	$ 5,460
General Property Taxes			
Current Ad Valorem Taxes	$ 255,113	$ 323,153	$ 365,819
Delinquent Ad Valorem Taxes	5,484	3,000	4,000
Total General Property Taxes	$ 260,597	$ 326,153	$ 369,819
Revenue from Other Agencies			
Sales Tax Residue	$ 11,234	$ 11,428	$ 11,849
TOTAL REVENUE -- EMPLOYEES' RETIREMENT CONTRIBUTION FUND	$ 274,285	$ 341,856	$ 387,128

EMPLOYEES' SOCIAL SECURITY FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 25,005	$ 26,892	$ 16,406
General Property Taxes			
Current Ad Valorem Taxes	$ 221,570	$ 303,469	$ 307,532
Delinquent Ad Valorem Taxes	3,190	2,200	2,500
Total General Property Taxes	$ 224,760	$ 305,669	$ 310,032
Revenue from Other Agencies			
Sales Tax Residue	$ 10,166	$ 9,926	$ 11,140
TOTAL REVENUE -- EMPLOYEES' SOCIAL SECURITY FUND	$ 259,931	$ 342,487	$ 337,578

POLICE AND FIRE PENSION CONTRIBUTION FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 9,835	$ 19,208	$ 20,130
General Property Taxes			
Current Ad Valorem Taxes	$ 829,589	$ 1,026,711	$ 1,186,539
Delinquent Ad Valorem Taxes	15,009	5,500	10,000
Total General Property Taxes	$ 844,598	$ 1,032,211	$ 1,196,539
Revenue from Other Agencies			
Sales Tax Residue	$ 33,531	$ 37,163	$ 37,659
TOTAL REVENUE -- POLICE AND FIRE PENSION CONTRIBUTION FUND REVENUE	$ 887,964	$ 1,088,582	$ 1,254,328

GENERAL DEBT AND INTEREST FUND REVENUES

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 320,265	$ 793,001	$ 714,054
General Property Taxes			
Current Ad Valorem Taxes	$ 4,052,659	$ 4,270,058	$ 4,065,713
Delinquent Ad Valorem Taxes	79,595	55,000	55,000
Current Special Assessment Taxes	2,633,697	2,484,250	2,118,500
Delinquent Special Assessment Taxes	220,319	150,000	150,000
Total General Property Taxes	$ 6,986,269	$ 6,959,308	$ 6,389,213
Revenue from Use of Money and Property			
Premium on Sale of Bonds	$ 1,445	$ --	$ --
Accrued Interest on Bonds Sold	8,175	--	--
Interest Earnings	210,645	200,000	150,000
Surplus Discontinued Funds	1,526	--	--
Total Revenue from Use of Money and Property	$ 221,791	$ 200,000	$ 150,000
TOTAL REVENUE -- GENERAL DEBT AND INTEREST FUND	$ 7,528,325	$ 7,952,309	$ 7,253,267

EMERGENCY WARRANTS

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ --		
General Property Taxes			
Current Ad Valorem Taxes	$ 124,249		
Delinquent Ad Valorem Taxes	--		
Total General Property Taxes	$ 124,249		
TOTAL REVENUE -- EMERGENCY WARRANTS FUND	$ 124,249		

SPECIAL IMPROVEMENT FUND

	Actual 1968	Estimated 1969	1970
Unencumbered Cash Balance January 1	$ --		
General Property Taxes			
Current Ad Valorem Taxes	$ 47,243		
Delinquent Ad Valorem Taxes	--		
Total General Property Taxes	$ 47,243		
TOTAL REVENUE -- SPECIAL IMPROVEMENT FUND	$ 47,243		

SPECIAL CITY HIGHWAY GAS TAX FUND REVENUE

	Actual 1968	Estimated 1969	1970
Last Quarter - 1969 1/7 Cent Distribution			$ 250,000
Receipts - 1970 1/7 Cent Distribution			1,109,757
TOTAL REVENUE			$ 1,359,757

EMPLOYEE IMPROVEMENT FUND REVENUE

	Actual 1968	Estimated 1969	1970
General Property Taxes			
Current Tangible Property Tax			$ 959,164
TOTAL REVENUE			$ 959,164

WATER UTILITY FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Operating Revenue			
Water Sales	$ 5,704,994	$ 6,000,000	$ 6,000,000
Customer Forfeited Discounts	65,178	60,000	66,000
Other	7,367	10,000	7,500
Non-Operating Revenues			
Lease of Other Physical Property	$ 3,321	$ --	$ --
Interest Earned on Investments	273,175	260,000	250,000
Reimbursed Collection Fees	119,520	135,000	161,910
Other	447	5,000	5,000
TOTAL REVENUE -- WATERWORKS FUND	$ 6,174,002	$ 6,470,000	$ 6,490,410

REFUSE COLLECTION UTILITY FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Operating Revenue			
Regular Volume Service	$ 599,907	$ 645,900	$ 667,200
Limited Volume Service	28,353	31,800	35,800
Commercial	113,552	118,300	118,500
Special Pickup	15,955	14,500	15,500
TOTAL REVENUE -- REFUSE COLLECTION	$ 757,767	$ 810,500	$ 837,000

SEWER UTILITY FUND REVENUE

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 117,116	$ 214,610	$ 263,129
Revenue from Operation of Properties	1,803,875	1,778,100	1,813,500
Non-Operating Revenue Interest on Investments	9,247	9,000	10,000
Gross Revenue	$ 1,930,238	$ 2,001,710	$ 2,086,629
Funds Available for Revenue Bonds	--	632,039*	632,039*
TOTAL REVENUES -- SEWER UTILITY FUND	$ 1,930,238	$ 2,633,749	$ 2,718,668

*These funds have been transferred from the reserve fund to provide funds for Debt Servide on bonds which will be issued for construction of the Southwest Main Sewer.

AIRPORT REVENUE FUND

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance January 1	$ 442,239	$ 3,153,670	$ 1,106,109
F.A.A. Funds	74,833	1,505,658	1,340,577
G.O. Bonds & Accrued Interest	6,017,741	--	--
Sub-Total	$ 6,534,813	$ 4,659,328	$ 2,446,686
Operating Revenues			
Airfield	$ 280,582	$ 309,268	$ 325,000
Hangars & Buildings	247,967	223,410	253,000
Terminal Building & Area	362,002	369,508	433,000
Systems & Services - Management Operated	206,086	200,000	205,000
Other Revenue & Interest Income	47,285	250,000	70,000
Sub-Total	$ 1,143,922	$ 1,352,186	$ 1,286,000
TOTAL REVENUES -- AIRPORT FUND	$ 7,678,735	$ 6,011,514	$ 3,732,686

COMPARISON OF ACTUAL EXPENDITURES FOR 1968 WITH BUDGET ESTIMATES FOR 1969 AND 1970 BY FUND

	Actual 1968	Estimated 1969	Estimated 1970
GENERAL FUNDS			
G1 General Operating	$11,605,077	$14,020,634	$13,985,207
G2 Special Contributions	1,768,900	2,055,896	2,116,922
G3 Noxious Weeds	5,536	5,411	5,411
G4 Forestry Fund	320,367	341,543	357,144
G5 Flood Control	168,504	193,049	199,764
G6 Transit Fund	238,064	242,982	247,019
G7 Employee Improvement Fund	--	--	959,164
TOTAL GENERAL FUNDS	$14,106,448	$16,859,515	$17,870,631
SPECIAL FUNDS			
S1 Employees' Retirement Contribution	$ 270,010	$ 336,396	$ 387,128
S2 Employees' Social Security Contribution	233,039	326,081	337,578
S3 Police & Fire Pension Contribution	868,756	1,068,452	1,254,328
TOTAL SPECIAL FUNDS	$ 1,371,805	$ 1,730,929	$ 1,979,034
DEBT SERVICE FUNDS			
D1 General Debt & Interest	$ 6,831,301	$ 7,385,061	$ 7,253,267
D2 Emergency Warrants	122,723	--	--
D3 Special Improvement Fund	14,588	--	--
TOTAL DEBT SERVICE FUNDS	$ 6,968,612	$ 7,385,061	$ 7,253,267
TOTAL TAX SUPPORTED FUNDS	$22,446,865	$25,975,505	$27,102,932
UTILITY FUNDS			
U1 Water Utility	$ 6,174,002	$ 6,470,000	$ 6,490,410
U2 Airport Utility	4,525,065	6,011,514	3,732,686
U3 Sewer Utility	1,715,628	2,370,620	2,718,668
U6 Refuse	637,435	810,500	924,960
TOTAL UTILITY FUNDS	$13,052,130	$15,662,634	$13,866,724
SPECIAL FUND			
S4 City Highway Gas Tax Fund	$ --	$ --	$ 1,359,757

COMPARISON OF ACTUAL EXPENDITURES FOR 1968 WITH BUDGET ESTIMATES FOR 1969 AND 1970 BY FUNCTION

	Actual 1968	Estimated 1969	Estimated 1970
GENERAL OPERATING FUND			
General Government			
City Commission	$ 35,725	$ 35,500	$ 49,743
City Manager	100,380	113,393	107,759
City Clerk	35,542	37,476	41,158
Department of Law	88,099	109,518	116,565
Municipal Courts	162,295	167,514	185,896
Human Relations	44,345	54,415	55,883
Total General Government	$ 466,386	$ 517,816	$ 557,004
Department of Community Facilities	$ 90,464	$ 212,491	$ 186,068
Department of Administration			
Auditing & Accounts	$ 84,286	$ 94,022	$ 83,565
Budget & Management	95,833	123,916	114,540
Industrial Development	--	--	10,818
Central Data Processing	80,924	256,558	380,044
Public Information Office	37,033	47,096	46,372
Personnel	89,319	96,396	85,723
Purchasing	72,755	85,932	71,022
Retirement & Insurance	8,090	7,840	8,256
Treasury	60,945	65,818	60,609
Total Department of Administration	$ 529,185	$$ 777,578	$ 860,949
Protection of Life & Property			
Fire Department			
Administration	$ 235,700	$$ 248,982	$ 260,650
Operations	2,563,072	2,997,135	3,073,755
Fire Prevention	108,195	112,161	115,355
Fire Hydrant Rental	138,590	142,850	143,350
Emergency Reporting System	38,382	42,146	45,500
Total Fire Department	$ 3,083,939	$ 3,543,274	$ 3,638,610
Police Department			
Operations	$ 1,747,489	$ 1,734,967	$ 1,867,752
Investigations	746,101	755,047	788,019
Service	724,415	1,011,264	1,051,567
Staff	284,630	429,168	456,410
Parking Control	69,090	76,598	80,074
Total Police Department	$ 3,571,725	$ 4,007,044	$ 4,243,822
Total Protection of Life & Property	$ 6,655,664	$ 7,550,318	$ 7,882,432

	Actual 1968	Estimated 1969	1970
GENERAL OPERATING FUND (Cont'd)			
Department of Public Works			
Administrative	$ 127,213	$ 131,251	$ 138,494
Engineering	129,529	172,209	173,397
Traffic Engineering	307,762	340,667	346,245
Street Lighting	337,385	382,556	432,932
Central Inspection	292,976	356,186	367,895
Project Amy	29,734	31,595	51,464
Maintenance			
Street Cleaning	325,467	371,187	385,160
Storm Sewers	84,825	77,296	76,608
Streets	777,302	840,768	582,969
Buildings	307,812	346,386	308,311
Weed Mowing	79,145	111,684	110,099
Sanitation			
Refuse Collection	1,352	--	--
Street Reconstruction	--	200,000	--
Total Department of Public Works	$ 2,800,502	$ 3,361,785	$ 2,973,574
Department of Public Health		$ 1,445,228	$ 1,560,190
Less: Federal Assistance		363,095	427,071
State & Other Agencies		63,557	64,223
Sedgwick County Contribution		407,430	427,559
City Social Security, Pension Fund & Employee Improvement Fund		46,057	75,148
Health & Life Insurance		16,110	27,330
Total Health - General Fund	$ 432,860	$ 548,979	$ 538,859
Metropolitan Planning Department		$ 498,124	$ 507,399
Less: Federal Assistance		100,000	100,000
Sedgwick County Contribution		199,062	203,699
City Social Security & Pension Fund		14,742	16,329
Health & Life Insurance		4,723	5,952
Total Planning - General Fund	$ 145,820	$ 179,597	$ 181,419

	Actual 1968	Estimated 1969	1970
GENERAL OPERATING FUND (Con'd)			
Non-Departmental			
Emergency	$ --	$ 50,000	$ 50,000
Urban Renewal	1,000	2,500	2,500
Election Expense	--	30,000	--
Judgments & Claims	6,352	25,000	25,000
Contributions & Donations	153,399	177,000	48,400
Refunds	2,001	2,500	2,500
Group Health Insurance	246,062	272,235	316,507
Group Life Insurance	37,273	70,791	78,570
Liability Insurance	13,829	48,765	48,765
Workmens' Compensation	21,255	23,900	23,900
Model Cities	3,025	25,180	50,000
Animal Care for Rabies Control	--	128,473	153,356
Buildings & Contents Insurance	--	--	5,404
Employee Improvements	--	15,726	--
Total Non-Departmental	$ 484,196	$ 872,070	$ 804,902
TOTAL GENERAL OPERATING FUND	$11,605,077	$14,020,634	$13,985,207
SPECIAL CONTRIBUTIONS FUND			
Board of Park Commissioners	$ 944,551	$ 1,102,925	$ 1,128,993
Library Board	743,299	840,477	862,046
Wichita Art Museum	81,050	112,494	125,883
TOTAL SPECIAL CONTRIBUTIONS FUND	$ 1,768,900	$ 2,055,896	$ 2,116,922
NOXIOUS WEEDS ERADICATION FUND	$ 5,536	$ 5,411	$ 5,411
FORESTRY FUND	$ 320,368	$ 341,543	$ 357,144
FLOOD CONTROL FUND	$ 168,504	$ 193,049	$ 199,764
TRANSIT SYSTEM FUND	$ 238,064	$ 242,982	$ 247,019
EMPLOYEE IMPROVEMENT FUND	$ --	$ --	$ 959,164
EMPLOYEES' RETIREMENT FUND	$ 270,010	$ 336,396	$ 387,128
EMPLOYEES' SOCIAL SECURITY FUND	$ 233,039	$ 326,081	$ 337,578
POLICE & FIRE PENSION FUND	$ 868,756	$ 1,068,452	$ 1,254,328
CITY HIGHWAY GAS TAX FUND	$ --	$ --	$ 1,359,757

	Actual 1968	Estimated 1969	Estimated 1970
GENERAL DEBT & INTEREST FUND	$ 6,831,736	$ 7,238,255	$ 7,253,267
EMERGENCY WARRANTS FUND	$ 122,723	$ --	$ --
SPECIAL IMPROVEMENT FUND	$ 14,588	$ --	$ --
WATER UTILITY FUND	$ 6,174,002	$ 6,470,000	$ 6,490,410
AIRPORT FUND	$ 4,525,065	$ 4,905,405	$ 3,732,686
SEWER UTILITY FUND	$ 1,715,628	$ 2,370,620	$ 2,718,668
REFUSE COLLECTION UTILITY FUND	$ 637,435	$ 810,500	$ 924,960

$42,329,413

GENERAL

OPERATING FUND

ANNUAL BUDGET

SUMMARY

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	ALL	ALL	

SUMMARY OF DEPARTMENTAL EXPENDITURES

	Actual 1968	Estimated 1969	1970
General Government	$ 466,386	$ 517,816	$ 557,004
Community Facilities	90,463	212,491	186,068
Administration	529,186	777,578	860,949
Fire	3,083,939	3,543,274	3,638,610
Police	3,571,725	4,007,044	4,243,822
Public Works	2,800,502	3,361,785	2,973,574
Health	432,860	548,979	538,859
Planning	145,820	179,597	181,419
Non-Departmental	484,196	872,070	804,902
TOTAL EXPENDITURES	$11,605,077	$14,020,634	$13,985,207

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES	$ 9,029,627	$10,437,360	$11,428,459
CONTRACTUAL SERVICES	1,762,720	2,316,210	2,538,268
COMMODITIES	678,490	768,711	829,340
CAPITAL OUTLAY	171,229	266,598	153,002
OTHER	695,384	1,314,575	1,071,130
SUB-TOTAL	$12,337,450	$15,103,454	$16,020,199
Less Amounts Charged to:			
Revenues & Charges to Other Agencies & Departments	(152,341)	(535,978)	(564,278)
County Contribution	(580,032)	(546,842)	(719,535)
G-7	--	--	(751,179)
TOTAL	$11,605,077	$14,020,634	$13,985,207

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	General Government	ALL	

Function	Actual 1968	Estimated 1969	Estimated 1970
City Commission	$ 35,724	$ 35,500	$ 49,743
City Manager	100,380	113,393	107,759
City Clerk	35,542	37,476	41,158
Department of Law	88,099	109,518	116,565
Municipal Courts	162,296	167,514	185,896
Human Resource Development	44,345	54,415	55,883
TOTAL	$ 466,386	$ 517,816	$ 557,004

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 381,196	$ 431,053	$ 488,863
CONTRACTUAL SERVICES	61,886	63,445	66,154
COMMODITIES	36,660	40,175	40,635
CAPITAL OUTLAYS	3,969	468	175
SUB-TOTAL	$ 483,711	$ 535,141	$ 595,827
Less Amounts Charged to			
Water Department	(17,325)	(17,325)	(17,325)
G-7	--	--	(21,498)
TOTAL	$ 466,386	$ 517,816	$ 557,004

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

SERVICE GOALS

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

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

BUDGET COMMENTS

The City Commission's budget for 1970 reflects an increase of $14,243 over the 1969 approved budget. The most significant of increases is that of $11,600 in Account 110. This was brought about by the new salary ordinance pertaining to Commissioners' salaries.

For 1970 the City Commission provided $2,500 for possible expenditures when dignitaries visit the City. The additional $600 increase in Account 330 has been provided based on prior years experience.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 16,104	$ 16,000	$ 27,600
CONTRACTUAL SERVICES	10,044	12,100	11,368
COMMODITIES	9,384	7,400	10,775
CAPITAL OUTLAYS	192	--	--
TOTAL	$ 35,724	$ 35,500	$ 49,743

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 16,104	$ 16,000	$ 27,600
120 Employees Claims	--	--	--
TOTAL	$ 16,104	$ 16,000	$ 27,600
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	90	500	168
230 Transportation	7,265	8,100	8,200
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,908	2,000	2,000
270 Professional Services	131	1,500	1,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	9	--	--
295 Other Contractual Services	641	--	--
TOTAL	$ 10,044	$ 12,100	$ 11,368
COMMODITIES			
310 Office Supplies	$ 1,245	$ 1,500	$ 1,400
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	6,790	5,300	8,400
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	320	--	--
370 Repair Parts-Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	386	600	550
395 Other Commodities	643	--	425
TOTAL	$ 9,384	$ 7,400	$ 10,775
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	192	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 192	$ --	$ --
GRAND TOTAL	$ 35,724	$ 35,500	$ 49,743

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Mayor	1	1	1		$ 4,000	$ 6,000
President	1	1	1		3,000	5,400
City Commissioner	3	3	3		9,000	16,200
TOTAL	5	5	5		$ 16,000	$ 27,600
First Quarter						$ 6,900
Second Quarter						6,900
Third Quarter						6,900
Fourth Quarter						6,900
TOTAL						$ 27,600

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, to properly carry out the policies determined by the City Commission and to provide the City of Wichita with sufficient and efficient municipal services. Achievement of these goals requires a continuous awareness of community problems, proper application of administrative policies and procedures and a knowledge of recent developments in public administration and municipal government.

The Deputy City Manager coordinates the activities of governmental and private agencies as may be assigned by the City Manager. Currently his responsibilities include the coordination of the activities of the Human Resource Development Advisory Board, the Local Housing Authority and the City Demonstration Agency. The Deputy City Manager must organize task forces as needed to provide for active citizen participation and development of effective techniques to improve communications among all segments of the community.

BUDGET COMMENTS

The City Manager's budget for 1970 has decreased $2,584 below the approved 1969 budget. Primary changes are as follows:

ACCOUNT 110 - This account increased in the following manner:

Merit Salary Increases	$1,756
Employee Improvement Program	3,050
Deletion of 1 Secretary	(4,264)
	$ 542

ACCOUNT 310 - This account was decreased $3,565 to fall in line with past expenditures and needs.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 89,163	$ 96,546	$ 97,088
CONTRACTUAL SERVICES	6,533	8,647	9,086
COMMODITIES	9,657	13,900	10,335
CAPITAL OUTLAYS	727	--	--
SUB-TOTAL	$ 106,080	$ 119,093	$ 116,509
Less Amounts Charged to:			
Water Department	(5,700)	(5,700)	(5,700)
G-7	--	--	(3,050)
TOTAL	$ 100,380	$ 113,393	$ 107,759

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 89,163	$ 96,546	$ 97,088
120 Employees Claims	--	--	--
TOTAL	$ 89,163	$ 96,546	$ 97,088
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,065	2,194	2,194
230 Transportation	1,631	3,020	3,050
240 Advertising	--	--	--
250 Insurance	12	--	--
260 Dues and Subscriptions	829	1,150	1,484
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	154	198	198
295 Other Contractual Services	1,842	2,085	2,160
TOTAL	$ 6,533	$ 8,647	$ 9,086
COMMODITIES			
310 Office Supplies	$ 8,531	$ 12,500	$ 8,935
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,123	1,400	1,400
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	3	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Mimor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 9,657	$ 13,900	$ 10,335
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	727	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 727	$ --	$ --
Sub-Total	$ 106,080	$ 119,093	$ 116,509
Less Amounts Charged to:			
Water Department	(5,700)	(5,700)	(5,700)
G-7	--	--	(3,050)
GRAND TOTAL	$ 100,380	$ 113,393	$ 107,759

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
City Manager	1	1	1	2055-2503	$ 26,500	$ 27,000
Assistant City Manager	1	0	0	1689-2055	--	--
Deputy City Manager	0	1	1	1756-2137	25,000	25,000
Executive Secretary to the City Manager	1	1	1	942-1143	13,080	13,720
Administrative Assistant	0	1	1	685-834	8,550	9,177
City Manager's Secretary	1	1	1	520-633	6,620	7,086
Administrative Secretary	1	0	0	464-561	--	--
City Manager's Secretary (Deputy)	0	1	1	520-633	7,080	7,080
Secretary	2	2	1	396-481	9,716	6,235
Sub-Total	7	8	7		$ 96,546	$ 95,298
Add: Longevity					--	1,790
TOTAL					$ 96,546	$ 97,088
Full-Time Equivalent	7	8	7			

First Quarter	$ 24,151
Second Quarter	24,241
Third Quarter	24,282
Fourth Quarter	24,414
TOTAL	$ 97,088

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

The 1970 City Clerk's budget has increased $6,757 over the 1969 approved budget. Significant changes by account are as follows:

ACCOUNT 110 - The increase in this account of $3,531 is entirely attributable to merit salary increases and the salary improvement program.

ACCOUNT 270 - This account reflects a $3,200 increase over the 1969 approved budget brought about by the anticipated printing of 100 City of Wichita Code Books.

ACCOUNT 310 - This account has decreased $400 due to a comprehensive review of office supply needs.

ACCOUNT 440 - $175 is budgeted for the purchase of one executive swivel, wood chair.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 28,777	$ 29,708	$ 33,239
CONTRACTUAL SERVICES	7,066	7,793	11,244
COMMODITIES	4,163	4,600	4,200
CAPITAL OUTLAYS	161	--	175
SUB-TOTAL	$ 40,167	$ 42,101	$ 48,858
Less Amounts Charged to:			
Water Department	(4,625)	(4,625)	(4,625)
G-7	--	--	(3,075)
TOTAL	$ 35,542	$ 37,476	$ 41,158

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 28,777	$ 29,708	$ 33,239
120 Employees Claims	--	--	--
TOTAL	$ 28,777	$ 29,708	$ 33,239
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	673	650	675
230 Transportation	76	450	475
240 Advertising	--	--	--
250 Insurance	2	10	10
260 Dues and Subscriptions	105	100	100
270 Professional Services	4,606	4,500	7,700
280 Maint of Bldgs & Improvements	89	--	--
290 Maintenance of Equipment	298	450	450
295 Other Contractual Services	1,217	1,633	1,834
TOTAL	$ 7,066	$ 7,793	$ 11,244
COMMODITIES			
310 Office Supplies	$ 4,161	$ 4,600	$ 4,200
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	2	--	--
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	$ 4,163	$ 4,600	$ 4,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	161	--	175
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 161	$ --	$ 175
SUB-TOTAL	$ 40,167	$ 42,101	$ 48,858
Less Amounts Charged to:			
Water Department	(4,625)	(4,625)	(4,625)
G-7	--	--	(3,075)
GRAND TOTAL	$ 35,542	$ 37,476	$ 41,158

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
City Clerk	1	1	1	906-1102	$ 12,840	$ 13,720
Deputy City Clerk	2	0	0	---	--	--
Deputy City Clerk II	0	1	1	685-834	9,540	9,826
Deputy City Clerk I	0	1	1	659-803	9,180	9,641
Secretary	1	1	1	396-481	5,604	5,772
Account Clerk I	1	1	1	396-481	5,604	5,772
Clerk II	2	2	2	365-446	9,488	10,119
Sub-Total	7	7	7		$ 52,256	$ 54,850
Add: Longevity					--	2,170
Less: Amount Charged to Cl Miscellaneous					(22,548)	(23,781)
TOTAL					$ 29,708	$ 33,239
Full-Time Equivalent	7	7	7			
First Quarter						$ 8,264
Second Quarter						8,264
Third Quarter						8,355
Fourth Quarter						8,356
TOTAL						$ 33,239

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

SERVICE GOALS

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

BUDGET COMMENTS

The Department of Law's 1970 budget reflects an increase of $13,182 over the approved 1969 budget. Significant changes by account are as follows:

ACCOUNT 110 - This account increased $13,374 due to the following:

Assistant City Attorney	$ 6,300
Merit Salary Increases	939
Employee Improvement Program	6,135
	$13,374

ACCOUNT 230 - This account decreased $820 due to the Legislative Sessions in Topeka being one month shorter than in 1969.

ACCOUNT 270 - This account has increased $600 to bring the budgeted amounts for per diem fees and pro tem fees more in line with past expenditures.

ACCOUNT 295 - This account has decreased by $830 for transfer of Xerox expenses to Account 310.

ACCOUNT 310 - See Account 295 above.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 80,123	$ 104,426	$ 117,800
CONTRACTUAL SERVICES	13,552	10,542	9,550
COMMODITIES	1,169	1,550	2,350
CAPITAL OUTLAYS	255	--	--
SUB-TOTAL	$ 95,099	$ 116,518	$ 129,700
Less Amounts Charged to:			
Water Department	(7,000)	(7,000)	(7,000)
G-7	--	--	(6,135)
TOTAL	$ 88,099	$ 109,518	$ 116,565

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 80,123	$ 104,426	$ 117,800
120 Employees Claims	--	--	--
TOTAL	$ 80,123	$ 104,426	$ 117,800
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	977	1,122	1,000
230 Transportation	3,160	6,120	5,300
240 Advertising	--	--	--
250 Insurance	25	--	25
260 Dues and Subscriptions	1,407	1,500	1,655
270 Professional Services	6,465	500	1,100
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	90	70	70
295 Other Contractual Services	1,428	1,230	400
TOTAL	$ 13,552	$ 10,542	$ 9,550
COMMODITIES			
310 Office Supplies	$ 1,121	$ 1,150	$ 1,950
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	48	400	400
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Mimor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 1,169	$ 1,550	$ 2,350
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	255	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 255	$ --	$ --
SUB-TOTAL	$ 95,099	$ 116,518	$ 129,700
Less Amounts Charged to:			
Water Department	(7,000)	(7,000)	(7,000)
G-7	--	--	(6,135)
GRAND TOTAL	$ 88,099	$ 109,518	$ 116,565

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		G1-14

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Director of Law and City Attorney	1	1	1	1499-1828	$ 21,300	$ 21,939
First Assistant City Attorney (P.T.)	1	1	1	834-1020	11,190	11,742
Assistant City Attorney (P.T.)	5	6	7	742-906	59,850	69,329
Municipal Court Prosecutor	2	2	2	561-685	15,015	15,822
Administrative Secretary	1	1	1	464-561	6,420	6,736
Secretary	1	1	1	396-481	5,111	5,474
Sub-Total	11	12	13		$ 118,886	$ 131,042
Add: Longevity					--	1,218
Less Amounts Charged to:						
Metropolitan Planning Commission					(5,820)	(5,820)
Metropolitan Transit Authority					(4,800)	(4,800)
Construction Projects					(2,140)	(2,140)
Project Amy					(1,700)	(1,700)
TOTAL					$ 104,426	$ 117,800
Full-Time Equivalent	7.75	8.50	9.00			
First Quarter						$ 29,322
Second Quarter						29,410
Third Quarter						29,534
Fourth Quarter						29,534
TOTAL						$ 117,800

SUMMARY

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

SERVICE GOALS

It is the goal of the Municipal Courts Division to execute the judges' decisions expediently, 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 of $26,138. All significant changes are in Account 110 which increased $26,308 due to:

Merit Salary Increases	$ 1,608
Employee Improvement Program	7,756
Addition of 2 Tellers	8,664
Addition of 1 Bailiff & Parole Officer	8,280
	$ 26,308

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 131,130	$ 135,938	$ 162,246
CONTRACTUAL SERVICES	19,961	20,858	21,156
COMMODITIES	9,543	10,250	10,250
CAPITAL OUTLAYS	1,662	468	--
SUB-TOTAL	$ 162,296	$ 167,514	$ 193,652
Less: Amount Charged to G-7	--	--	(7,756)
TOTAL	$ 162,296	$ 167,514	$ 185,896

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 131,130	$ 135,938	$ 162,246
120 Employees Claims	--	--	--
TOTAL	$ 131,130	$ 135,938	$ 162,246
CONTRACTUAL SERVICES			
210 Utilities	$ 147	$ 132	$ 132
220 Communications	1,754	1,920	1,850
230 Transportation	1,109	2,150	2,150
240 Advertising	4	--	--
250 Insurance	37	334	334
260 Dues and Subscriptions	519	525	654
270 Professional Services	5,075	4,000	4,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	552	1,033	1,272
295 Other Contractual Services	10,764	10,764	10,764
TOTAL	$ 19,961	$ 20,858	$ 21,156
COMMODITIES			
310 Office Supplies	$ 9,483	$ 9,950	$ 9,950
320 Clothing and Linen	8	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	--	200	200
370 Repair Parts-Equipment	11	75	75
380 Operating Supplies - Construction	--	25	--
390 Minor Apparatus and Tools	41	--	25
395 Other Commodities	--	--	--
TOTAL	$ 9,543	$ 10,250	$ 10,250
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	1,161	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	501	468	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,662	$ 468	$ --
SUB-TOTAL	$ 162,296	$ 167,514	$ 193,652
Less: Amount Charged to G-7	--	--	(7,756)
GRAND TOTAL	$ 162,296	$ 167,514	$ 185,896

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Clerk of Municipal Courts	1	1	1		$ 9,500	$ 9,500
Judge of Division 1	1	1	1		8,500	8,500
Judge of Division 2	1	1	1		8,500	8,500
Judge of Division 3	1	1	1		8,500	8,500
Deputy Clerk of Municipal Courts	1	1	1	633-773	9,000	9,270
Bailiff and Parole Officer	0	0	1	582-711	--	8,528
Account Clerk II	1	1	1	464-561	6,540	6,736
Tabulating Machine Opr. II	1	1	1	464-561	6,360	6,736
Secretary	1	1	1	396-481	5,604	5,772
Cashier I	1	2	2	396-481	11,004	11,544
Tabulating Machine Opr. I	1	1	1	379-464	5,400	5,562
Teller	6	5	7	365-446	24,916	35,181
Key Punch Operator I	2	2	2	350-428	9,056	9,690
Stenographer Clerk I	1	1	1	336-412	4,800	4,944
Typist-Clerk	4	4	4	336-412	18,258	19,111
Sub-Total	23	23	26		$ 135,938	$ 158,074
Add: Longevity					--	4,172
TOTAL					$ 135,938	$ 162,246
Full-Time Equivalent	23	23	26			
First Quarter						$ 40,509
Second Quarter						40,539
Third Quarter						40,599
Fourth Quarter						40,599
TOTAL						$ 162,246

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Human Resource Development		G1-16

SERVICE GOALS

The prime objective of the Office of Human Resource Development is to coordinate and improve the services to the community by local public and private agencies engaged in human resource development.

The Office of Human Resource Development serves as Executive Secretary to the Human Resource Development Advisory Board; provides coordination of the preparation of the Workable Program; serves as liaison to the Wichita Police Department; advises the City Manager and the Deputy City Manager in matters of human resource development; executes the City Contractor's compliance Program; provides technical assistance to the Cooperative Area Manpower Planning System, the Model Cities Program, the National Alliance of Businessmens' Job Opportunities in the Business Sector, and the Opportunities Industrialization Center, Inc.; and maintains a current catalog designed to identify what agency is performing what specialized task and the physical resources available from what source.

BUDGET COMMENTS

The Human Resource Development budget for 1970 reflects an increase of $2,950. Significant changes are as follows:

ACCOUNT 110 - This account has increased $2,455 due to merit salary increases and the employee improvement program.

ACCOUNT 310 - Reflects an increase of $250 to meet the requirements of the workable program document.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 35,899	$ 48,435	$ 50,890
CONTRACTUAL SERVICES	4,731	3,505	3,750
COMMODITIES	2,743	2,475	2,725
CAPITAL OUTLAYS	972	--	--
SUB-TOTAL	$ 44,345	$ 54,415	$ 57,365
Less: Amount Charged to G-7	--	--	(1,482)
TOTAL	$ 44,345	$ 54,415	$ 55,883

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Human Resource Development		G1-16

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 35,899	$ 48,435	$ 50,890
120 Employees Claims	--	--	--
TOTAL	$ 35,899	$ 48,435	$ 50,890
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,276	1,185	1,400
230 Transportation	812	900	900
240 Advertising	--	--	--
250 Insurance	6	--	--
260 Dues and Subscriptions	109	200	150
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	57	100	100
295 Other Contractual Services	2,471	1,120	1,200
TOTAL	$ 4,731	$ 3,505	$ 3,750
COMMODITIES			
310 Office Supplies	$ 2,505	$ 2,250	$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	238	225	225
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Mimor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 2,743	$ 2,475	$ 2,725
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	972	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 972	$ --	$ --
SUB-TOTAL	$ 44,345	$ 54,415	$ 57,365
Less: Amount Charged to G-7	--	--	(1,482)
GRAND TOTAL	$ 44,345	$ 54,415	$ 55,883

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Human Resource Development		G1-16

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Human Resources Coordinator	1	1	1	942-1143	$ 13,320	$ 13,720
Human Resources Specialist	2	3	3	685-834	25,155	27,686
Secretary	1	2	2	396-481	9,960	9,484
TOTAL	4	6	6		$ 48,435	$ 50,890
Full-Time Equivalent	4	6	6			
First Quarter						$ 12,608
Second Quarter						12,760
Third Quarter						12,761
Fourth Quarter						12,761
TOTAL						$ 50,890

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 Civic Center for entertainment and public advancement. The Civic Center 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 energy conversion plant which supplies heated and cooled water to the Civic Center and Library.

BUDGET COMMENTS

The 1970 total operating budget of $495,879 reflects an increase of $13,923 above the 1969 budget. The 1970 net budget of $186,068 reflects a decrease of $26,423 below the 1969 budget of $212,491 primarily due to an increase in estimated revenues of $34,187.

Significant increases and decreases are as follows:

ACCOUNT 110 - Personal Services increased $12,443 due to the following items:

Merit Salary Increases	$ 6,266
Employee Improvement Program	6,177
	$12,443

ACCOUNT 210 - The amount of $189,414 budgeted for utilities reflects a decrease of $29,962 based on past experience.

ACCOUNT 220 - Communications reflects a decrease of $1,880 as the $2,800 budgeted for 1970 will provide adequate telephone facilities.

ACCOUNT 250 - The amount of $22,661 for insurance reflects an increase of $10,811 based on premiums paid for 1969.

ACCOUNT 280 - This account reflects an increase of $11,755 to provide for elevator maintenance contracts and repair of equipment no longer under warranty.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 70,968	$ 201,189	$ 213,632
CONTRACTUAL SERVICES	59,091	239,110	230,480
COMMODITIES	11,264	38,657	51,785
CAPITAL OUTLAYS	1,379	3,000	--
SUB-TOTAL	$ 142,702	$481,956	$ 495,897
Less Amounts Charged to:			
Library	(52,239)	(52,865)	(52,865)
Revenues	--	(216,600)	(250,787)
G-7	--	--	(6,177)
TOTAL	$ 90,463	$ 212,491	$ 186,068

ACCOUNT 340 - This account reflects an increase of $11,478 as it was necessary to budget $28,787 to provide an adequate amount for operating supplies.

ACCOUNT 350 - An increase of $1,300 is reflected in this account due to an increased need for replacement parts for building and air conditioning repair.

ACCOUNT 450 - This account reflects a decrease of $3,000 as no vehicular equipment is budgeted for 1970.

The following is a summary of estimated revenues for 1970:

SOURCE OF REVENUES

	1970 Estimated
Concert Hall	$ 35,351
Convention Hall	48,956
Exhibition Hall	36,990
Theatre	13,090
Meeting Rooms	3,000
Office Space	4,000
Catering	2,000
Concessions	30,000
Parking	62,400
Special Services	6,000
Equipment Rental	3,000
Other	6,000
TOTAL REVENUES	$ 250,787

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 70,968	$ 201,189	$ 213,632
120 Employees Claims	--	--	--
TOTAL	$ 70,968	$ 201,189	$ 213,632
CONTRACTUAL SERVICES			
210 Utilities	$ 29,861	$ 219,376	$ 189,414
220 Communications	957	4,680	2,800
230 Transportation	1,127	1,500	1,550
240 Advertising	598	400	400
250 Insurance	590	11,850	22,661
260 Dues and Subscriptions	227	214	254
270 Professional Services	154	--	--
280 Maint of Bldgs & Improvements	533	--	11,755
290 Maintenance of Equipment	34	70	566
295 Other Contractual Services	25,010	1,020	1,080
TOTAL	$ 59,091	$ 239,110	$ 230,480
COMMODITIES			
310 Office Supplies	$ 2,214	$ 3,500	$ 3,000
320 Clothing and Linen	891	1,000	1,350
330 Food, Drugs & Chemicals	272	200	200
340 Opr. Supplies-Bldgs & Improvements	4,845	17,309	28,787
350 Repair Parts-Bldgs & Improvements	1,285	1,000	2,300
360 Operating Supplies-Equipment	147	4,058	4,058
370 Repair Parts-Equipment	--	10,740	11,240
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,610	850	850
395 Other Commodities	--	--	--
TOTAL	$ 11,264	$ 38,657	$ 51,785
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	175	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	3,000	--
460 Operating Equipment	1,021	--	--
470 Other Capital Outlay	183	--	--
TOTAL	$ 1,379	$ 3,000	$ --
SUB-TOTAL	$ 142,702	$ 481,956	$ 495,897
Less Amounts Charged to:			
Library	(52,239)	(52,865)	(52,865)
Revenues	--	(216,600)	(250,787)
G-7	--	--	(6,177)
GRAND TOTAL	$ 90,463	$ 212,491	$ 186,068

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Director of Community Facilities	1	1	1	1499-1828	$ 19,550	$ 20,938
Auditorium Manager	1	1	0	906-1102	12,600	--
Administrative Supervisor	0	0	1	834-1020	--	12,240
Auditorium Stage Supervisor	1	1	1	773-942	9,825	10,548
Building Maint. Supervisor	0	0	1	742-906	--	9,273
Equipment Maint. Supervisor	0	0	1	742-906	--	9,729
Auditorium Maint. Foreman	0	1	0	659-803	8,130	--
Auditorium Equip. Foreman	0	1	0	659-803	8,130	--
Stationary Engineer II	6	4	4	582-711	29,595	30,637
Maintenance Mechanic	8	2	2	500-608	13,735	13,045
Administrative Secretary	0	0	1	464-561	--	6,100
Stationary Engineer I	0	0	1	428-500	--	5,615
Maintenance Worker	0	4	4	428-500	20,736	21,705
Secretary	1	1	0	396-481	5,400	--
Account Clerk I	0	1	1	396-481	4,704	5,142
Custodial Worker I	0	14	11	365-428	60,288	51,154
Typist-Clerk	0	1	0	336-412	3,996	--
Custodial Worker I (P.T.)	0	0	4	365-428	--	9,262
Typist-Clerk (P.T.)	0	0	1	336-412	--	2,180
Sub-Total	18	32	34		$ 196,689	$ 207,568
Add Amounts Charged From:						
Longevity					--	1,564
Traffic Engineering					3,500	3,500
Treasury					1,000	1,000
TOTAL					$ 201,189	$ 213,632
Full-Time Equivalent	9	32	31.5			
First Quarter						$ 52,700
Second Quarter						53,016
Third Quarter						53,698
Fourth Quarter						54,218
TOTAL						$ 213,632

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	ALL	

Division	Actual 1968	Estimated 1969	1970
Auditing and Accounts	$ 84,286	$ 94,022	$ 83,565
Budget and Management	95,833	123,916	114,540
Industrial Development	--	--	10,818
Central Data Processing	80,925	256,558	380,044
Public Information	37,033	47,096	46,372
Personnel	89,319	96,396	85,723
Purchasing	72,755	85,932	71,022
Retirement and Group Insurance	8,090	7,840	8,256
Treasury	60,945	65,818	60,609
TOTAL DEPARTMENT OF ADMINISTRATION	$ 529,186	$ 777,578	$ 860,949

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 488,627	$ 569,184	$ 670,236
CONTRACTUAL SERVICES	122,169	277,269	393,936
COMMODITIES	72,929	88,413	84,287
CAPITAL OUTLAYS	5,030	9,810	8,110
SUB-TOTAL	$ 688,755	$ 944,676	$1,156,569
Less Amounts Charged to:			
Other Funds	(159,569)	(167,098)	(262,744)
G-7	--	--	(32,876)
TOTAL	$ 529,186	$ 777,578	$ 860,949

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

SERVICE GOALS

The specific goals for 1970 consist of the following:

1. Expansion of the internal audit program on a professional basis.
2. Follow-up on matters pertaining to Industrial Revenue Bond issues on both existing and on any new issues.
3. Centralization of payroll procedures and guidelines relative to EDP.
4. Continued improvement of the computer application and programs for fixed asset accounting, long term capital budgeting and financial controls.
5. Revamping internal check system relative to the computer for adequate safeguards.
6. Updating manuals for accounting, payroll, auditing and debt management.

BUDGET COMMENTS

This budget has increased $28,729 from the 1969 net expenditure of $94,022 to the 1970 gross expenditure as follows:

ACCOUNT 110 - This account has increased $15,359 as a result of:

Merit Salary Increases	$ 688
Employee Improvement Program	5,875
Eliminated Charges	8,796

ACCOUNT 440 - Capital Outlay for 1970 of $995 has been approved for the following items:

1 IBM Typewriter Replacement	$475
1 Printing Calculator	300
2 EDP File Racks @ $110 ea.	220

The General Fund contribution to this budget for 1970 will be reduced by the following charges to other funds:

Water Department	$13,894
Sewer Utility	4,648
Refuse Collection	2,872
LHA	6,694
Model Cities	1,110
Project Amy	1,122
MTA	2,971
Employee Improvement Fund (G-7)	5,875

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 79,080	$ 86,092	$ 101,451
CONTRACTUAL SERVICES	12,675	15,780	15,755
COMMODITIES	4,471	4,550	4,550
CAPITAL OUTLAYS	460	--	995
SUB-TOTAL	$ 96,686	$ 106,422	$ 122,751
Less Amounts Charged to:			
Other Funds	(12,400)	(12,400)	(33,311)
G-7	--	--	(5,875)
TOTAL	$ 84,286	$ 94,022	$ 83,565

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 79,080	$ 86,092	$ 101,451
120 Employees Claims	--	--	--
TOTAL	$ 79,080	$ 86,092	$ 101,451
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	697	750	750
230 Transportation	267	450	450
240 Advertising	2,600	2,300	2,300
250 Insurance	12	30	30
260 Dues and Subscriptions	136	150	150
270 Professional Services	8,095	11,000	11,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	823	1,000	975
295 Other Contractual Services	45	100	100
TOTAL	$ 12,675	$ 15,780	$ 15,755
COMMODITIES			
310 Office Supplies	$ 4,461	$ 4,500	$ 4,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	10	50	50
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	--	--	--
370 Repair Parts-Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 4,471	$ 4,550	$ 4,550
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	460	--	995
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 460	$ --	$ 995
SUB-TOTAL	$ 96,686	$ 106,422	$ 122,751
Less Amounts Charged to:			
Other Funds	(12,400)	(12,400)	(33,311)
G-7	--	--	(5,875)
GRAND TOTAL	$ 84,286	$ 94,022	$ 83,565

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Controller	1	1	1	1020-1236	$ 13,815	$ 13,472
Internal Auditor	1	1	1	803-979	10,140	10,877
Accountant III	2	2	2	773-942	20,025	21,320
Accountant II	2	2	2	659-803	16,350	16,567
Accountant I	1	1	1	520-633	6,740	7,240
Account Clerk II	1	1	1	464-561	5,900	6,325
Secretary	1	1	1	396-481	4,928	5,264
Account Clerk I	3	3	3	396-481	15,930	16,670
Bookkeeping Machine Operator	2	1	1	365-446	4,528	4,862
Typist-Clerk	0	1	1	336-412	3,996	4,448
Sub-Total	14	14	14		$ 102,352	$ 107,045
Add: Overtime					600	618
Longevity					--	1,852
Less Amounts Charged to:						
LHA					(4,500)	--
Model Cities					--	(8,064)*
MTA					(3,000)	--
Industrial Revenue Bonds					(9,360)	--
TOTAL					$ 86,092	$ 101,451
Full-Time Equivalent	14	14	14			
First Quarter						$ 25,590
Second Quarter						25,113
Third Quarter						25,347
Fourth Quarter						25,401
TOTAL						$ 101,451

*Accountant II Salary

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

SERVICE GOALS

Budgeting of City funds and administrative planning for sound management which requires the least expenditure consistent with effective operation.

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

These goals are carried out by:

- -Preparation of the annual budget
- -Preparation of the CIP budget
- -Organization and Administrative Surveys
- -Systems and Procedures studies
- -Special factual studies and reports

BUDGET COMMENTS

The 1970 budget of this division shows a reduction of $715 from the 1969 appropriation. Significant changes are as follows:

ACCOUNT 110 - This account is reduced $2,615 due to:

Merit Salary Increases	$2,751
Employee Improvement Program	4,141
Transfer of Industrial Development Officer & one Typist-Clerk Position to the Industrial Development Division	(9,507)

ACCOUNT 260 - This account has increased $409 because of an increase in dues to the League of Kansas Municipalities.

ACCOUNT 270 - This account has increased $500 to provide for the updating of the Library maintained in the Budget Office.

ACCOUNT 310 - This account has decreased $3,200 due to the separation of the Industrial Development function from the Budget and Management Division.

The overall amount of this budget will be reduced by charges to other funds as follows:

Water Department	$ 3,594
Refuse Collection	926
Employee Improvement Fund (G-7)	4,141

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 79,035	$ 105,795	$ 103,180
CONTRACTUAL SERVICES	12,616	11,296	12,021
COMMODITIES	5,518	11,225	8,000
CAPITAL OUTLAYS	1,564	--	--
SUB-TOTAL	$ 98,733	$ 128,316	$ 123,201
Less Amounts Charged to:			
Other Funds	(2,900)	(4,400)	(4,520)
G-7	--	--	(4,141)
TOTAL	$ 95,833	$ 123,916	$ 114,540

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 79,035	$ 105,795	$ 103,180
120 Employees Claims	--	--	--
TOTAL	$ 79,035	$ 105,795	$ 103,180
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,214	1,500	1,440
230 Transportation	1,351	1,280	1,140
240 Advertising	--	--	--
250 Insurance	16	20	20
260 Dues and Subscriptions	8,780	7,856	8,265
270 Professional Services	846	--	500
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	153	280	330
295 Other Contractual Services	256	360	326
TOTAL	$ 12,616	$ 11,296	$ 12,021
COMMODITIES			
310 Office Supplies	$ 5,477	$ 11,100	$ 7,900
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	41	100	100
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	--	--	--
370 Repair Parts-Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	25	--
395 Other Commodities	--	--	--
TOTAL	$ 5,518	$ 11,225	$ 8,000
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,564	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,564	$ --	$ --
SUB-TOTAL	$ 98,733	$ 128,316	$ 123,201
Less Amounts Charged to:			
Other Funds	(2,900)	(4,400)	(4,520)
G-7	--	--	(4,141)
GRAND TOTAL	$ 95,833	$ 123,916	$ 114,540

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Director of Administration	1	1	1	1499-1828	$ 19,680	$ 21,074
Budget Officer	1	1	1	1020-1236	12,920	13,431
Industrial Development Officer	0	1	0	---	10,665	--
Administrative Analyst	1	1	1	773-942	10,345	10,877
Budget Analyst II	2	4	4	685-834	34,140	36,543
Management Trainee	6	1	1	561-685	7,680	7,910
Administrative Secretary	1	1	1	464-561	6,540	6,736
Secretary	1	1	1	396-481	5,077	5,439
Typist-Clerk	1	1	0	---	4,080	--
Sub-Total	14	12	10		$ 111,127	$ 102,010
Add: Longevity					--	1,170
Less: Amount Charged to Water Department					(5,332)*	--
TOTAL					$ 105,795	$ 103,180
Full-Time Equivalent	14	12	10			
First Quarter						$ 25,580
Second Quarter						25,731
Third Quarter						25,921
Fourth Quarter						25,948
TOTAL						$ 103,180

*1/2 Salary for Industrial Development Officer

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Industrial Development Office	G1-221

SERVICE GOALS

The Industrial Development Program will continue its efforts to attract, aid, and provide assistance to new industry to develop and grow in the Wichita area as well as to encourage the growth and expansion of existing industry.

Tax $ per capita (Services)
Employees/program

BUDGET COMMENTS

The Industrial Development function was formerly part of the Budget and Management Division. The cost of this function in 1969 was $13,665 of which the Water Department assumed $6,832.

The Industrial Development Division's budget for 1970 is $18,245. The Water Department's share is $6,765 which leaves $10,818 to be financed under the General Fund and $662 to the Employee Improvement Fund (G-7).

The increased requirement of $4,580 for 1970 is due mainly to the addition of one Typist-Clerk to this division's staff.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			$ 15,694
CONTRACTUAL SERVICES			726
COMMODITIES			1,650
CAPITAL OUTLAYS			175
SUB-TOTAL			$ 18,245
Less Amounts Charged to:			
Other Funds			(6,765)
G-7			(662)
TOTAL			$ 10,818

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Industrial Development Office	G1-221

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages			$ 15,694
120 Employees Claims			
TOTAL			$ 15,694
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			130
230 Transportation			400
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			171
270 Professional Services			--
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			25
TOTAL			$ 726
COMMODITIES			
310 Office Supplies			$ 1,600
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			50
340 Opr. Supplies-Bldgs & Improvements			--
350 Repair Parts-Bldgs & Improvements			--
360 Operating Supplies-Equipment			--
370 Repair Parts-Equipment			--
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			$ 1,650
CAPITAL OUTLAY			
410 Land			$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			175
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL			$ 175
SUB-TOTAL			$ 18,245
Less Amounts Charged to:			
Other Funds			(6,765)
G-7			(662)
GRAND TOTAL			$ 10,818

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Industrial Development Office	G1-221

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Industrial Development Officer			1			$ 11,310
Typist-Clerk			1			4,174
Sub-Total			2			$ 15,484
Add: Longevity						210
TOTAL						$ 15,694
Full-Time Equivalent			2			
First Quarter						$ 3,923
Second Quarter						3,924
Third Quarter						3,923
Fourth Quarter						3,924
TOTAL						$ 15,694

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

SERVICE GOALS

The IBM 360/40 System operated by the Central Data Processing Division will create a major change through teleprocessing and time sharing applications which have not been available to the City before. Old programs formerly processed by the 1401 computer will be processed more efficiently by the 360 along with new programs as follows:

1. Police Department on-line teleprocessing inquiry.
2. Budgetary accounting.
3. New payroll applications.
4. Purchasing, Personnel and Retirement and Insurance records.
5. Health and Planning Department records.
6. Interface of Leader System to NCIC System in Washington, D.C.
7. Additional system and programming support to departments requiring scientific type information, calculations, applications, etc.

BUDGET COMMENTS

This division's 1970 budget reflects an increase of $220,011 over 1969. Significant increases are as follows:

ACCOUNT 110 - This account has increased $40,620 due to:

Merit Salary Increases	$ 1,009
Additional Staff	
1 Systems Analyst	10,000
2 Programmers	15,719
Additional Funds Necessary to Retain 2 Machine Operator I Positions which were authorized for the last half of 1969	7,372
1/2 Key Punch Operator Position which was authorized in 1969	2,294
Employee Improvement Program	4,226

ACCOUNT 210 - This account increased $5,595 to provide electric power for the operation of the 360 computer and its air conditioning requirements.

ACCOUNT 220 - This account increased $2,403 for rental of police communication lines to the 360 computer.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 76,461	$ 94,594	$ 135,214
CONTRACTUAL SERVICES	47,490	196,131	307,250
COMMODITIES	28,490	35,643	30,200
CAPITAL OUTLAYS	1,605	7,650	3,905
SUB-TOTAL	$ 154,046	$ 334,018	$ 476,569
Less Amounts Charged to:			
Other Funds	(73,121)	(77,460)	(92,299
G-7	--	--	(4,226)
TOTAL	$ 80,925	$ 256,558	$ 380,044

ACCOUNT 230 - A reduction of $2,000 in travel reflects a need for only $1,500 for IBM 360 Programming Classes and $350 for one major conference in 1970.

ACCOUNT 295 - The increase of $111,469 in this account is the additional rental cost of the new 360 IBM equipment and building rental charges.

ACCOUNT 310 - This account decreased $5,443 based on actual requirements for 1968.

ACCOUNT 440 - Funds are provided in this account for the purchase of office furniture and equipment as follows:

1	Keypunch Chair	$ 60
2	Swivel Chairs	180
2	Desks	665
100	Reels of Magnetic Tape	1,800
2	Disk Packs	1,200
		$ 3,905

The overall budget of Central Data Processing is reduced by the following charges to other funds:

Water Department	$ 78,142
Sewer Utility	360
Refuse Collection	8,513
LHA	1,362
Model Cities	69
Project Amy	45
Health Department	1,000
Park Department	1,308
Card Salvage	1,500
Employee Improvement Fund (G-7)	4,226

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 76,461	$ 94,594	$ 135,214
120 Employees Claims	--	--	--
TOTAL	$ 76,461	$ 94,594	$ 135,214
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ 5,595
220 Communications	457	1,362	3,765
230 Transportation	2,678	3,850	1,850
240 Advertising	4	50	75
250 Insurance	11	10	12
260 Dues and Subscriptions	75	84	109
270 Professional Services	101	1,500	--
280 Maint of Bldgs & Improvements	--	5,000	--
290 Maintenance of Equipment	234	150	250
295 Other Contractual Services	43,930	184,125	295,594
TOTAL	$ 47,490	$ 196,131	$ 307,250
COMMODITIES			
310 Office Supplies	$ 28,451	$ 35,643	$ 30,200
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	4	--	--
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	--	--	--
370 Repair Parts-Equipment	35	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 28,490	$ 35,643	$ 30,200
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,605	7,650	3,905
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,605	$ 7,650	$ 3,905
SUB-TOTAL	$ 154,046	$ 334,018	$ 476,569
Less Amounts Charged to:			
Other Funds	(73,121)	(77,460)	(92,299)
G-7	--	--	(4,226)
GRAND TOTAL	$ 80,925	$ 256,558	$ 380,044

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Data Processing Manager	1	1	1	942-1143	$ 12,360	$ 12,854
Systems Analyst	0	0	1	870-1061	--	10,000
Senior Programmer	2	3	3	742-906	28,280	30,169
Programmer	1	0	2	608-742	--	15,719
Computer Machine Opr. II	1	1	1	481-582	6,420	6,736
Computer Machine Opr. I*	2	4	4	446-541	16,983	23,870
Secretary	1	1	1	396-481	5,468	5,772
Key Punch Operator II	1	1	1	379-464	5,043	5,352
Key Punch Operator I	3	4	5	350-428	17,888	23,962
Key Punch Operator I (P.T.)	1	1	0	---	2,152	--
Sub-Total	13	16	19		$ 94,594	$ 134,434
Add: Longevity					--	780
TOTAL					$ 94,594	$ 135,214
Full-Time Equivalent	12.5	14.5	19			

First Quarter	$ 33,605
Second Quarter	33,656
Third Quarter	33,821
Fourth Quarter	34,132
TOTAL	$ 135,214

*2 Positions to be Filled July 1, 1969

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

SERVICE GOALS

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

Functions and activities for the Public Information Office in 1970 include:

- -Effective Press Relations
- -Continued Public Relations Through School and Group Tours
- -Publication of City Time and Annual Report
- -Publication of Numerous Informational and Educational Brochures
- -Scheduling of Speakers for Requesting Organizations and Groups Through the Administration of the Speakers Bureau Brochure
- -Provide Visual and Audio Presentations to School Groups and Organizations Upon Request

BUDGET COMMENTS

This division's budget increased $1,804 over 1969. Significant changes are as follows:

ACCOUNT 110 - This account increased $1,466 due to:

Merit Salary Increases	$ 538
Employee Improvement Program	928

ACCOUNT 220 - This account increased $125 over 1969 due to the addition of the "Red-Line" at the Information Desk and other miscellaneous telephone expenses.

ACCOUNT 270 - A reduction of $1,000 in this account is due to the transfer of all funds for printing to the 310 account.

ACCOUNT 310 - This account increased $165 over the 1969 budget due mainly to the transfer of funds for printing jobs from Account 270.

ACCOUNT 360 - A reduction in this account is based on actual expenditures for film and processing of previous years.

ACCOUNT 440 - The $350 in this account is for the purchase of a slide-tape projector.

The overall budget of this division will be reduced by charges to the Water Department of $1,600 and the Employee Improvement Fund (G-7) of $928.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 26,505	$ 30,384	$ 31,850
CONTRACTUAL SERVICES	1,687	2,967	2,000
COMMODITIES	9,798	14,695	14,700
CAPITAL OUTLAYS	643	650	350
SUB-TOTAL	$ 38,633	$ 48,696	$ 48,900
Less Amounts Charged to:			
Other Funds	(1,600)	(1,600)	(1,600)
G-7	--	--	(928)
TOTAL	$ 37,033	$ 47,096	$ 46,372

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 26,505	$ 30,384	$ 31,850
120 Employees Claims	--	--	--
TOTAL	$ 26,505	$ 30,384	$ 31,850
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	278	275	400
230 Transportation	4	--	--
240 Advertising	1,227	1,300	1,300
250 Insurance	6	--	10
260 Dues and Subscriptions	88	72	100
270 Professional Services	42	1,000	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	34	170	165
295 Other Contractual Services	8	150	25
TOTAL	$ 1,687	$ 2,967	$ 2,000
COMMODITIES			
310 Office Supplies	$ 9,296	$ 13,835	$ 14,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	108	60	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	366	800	700
370 Repair Parts--Equipment	21	--	--
380 Operating Supplies--Construction	--	--	--
390 Mimor Apparatus and Tools	7	--	--
395 Other Commodities	--	--	--
TOTAL	$ 9,798	$ 14,695	$ 14,700
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	643	650	350
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 643	$ 650	$ 350
SUB-TOTAL	$ 38,633	$ 48,696	$ 48,900
Less Amounts Charged to:			
Other Funds	(1,600)	(1,600)	(1,600)
G-7	--	--	(928)
GRAND TOTAL	$ 37,033	$ 47,096	$ 46,372

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Public Information Officer	1	1	1	942-1143	$ 12,360	$ 13,225
Administrative Assistant	0	1	1	685-834	8,610	8,868
Secretary	1	1	1	396-481	4,992	5,353
Clerk II	0	1	0	---	4,422	--
Typist-Clerk	0	0	1	336-412	--	4,404
TOTAL	2	4	4		$ 30,384	$ 31,850
Full-Time Equivalent	2	4	4			
First Quarter						$ 7,961
Second Quarter						7,963
Third Quarter						7,963
Fourth Quarter						7,963
TOTAL						$ 31,850

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

SERVICE GOALS

The Personnel Division's service goals are to provide a full and current program of employee administration. Employee administration within the City of Wichita consists of recruiting, testing, personnel classification surveys, job audits, in-service training, public safety and accident prevention. In order to acquire and sustain City employees who will provide excellence in workmanship in all positions within the City, each of these programs will be provided to all departments on a continuing basis.

BUDGET COMMENTS

This division's budget for 1970 has increased $17,663 over the 1969 budget. Significant changes are as follows:

ACCOUNT 110 - This account has increased $4,559 due to:

Merit Salary Increases	$ 823
Employee Improvement Program	3,736

ACCOUNT 230 - This account has increased $179 to allow more recruitment travel and attendance of labor relations and training seminars.

ACCOUNT 240 - This account has increased $3,100 to provide a higher level of advertising in the local paper as well as in trade journals for technical and professional personnel.

ACCOUNT 260 - The reduction of $425 in this account is based on prior years expenditures for training materials.

ACCOUNT 270 - The increase of $1,458 in this account is due to the increased cost of physical examinations and an additional $500 for tuition reimbrusement.

ACCOUNT 310 - This account has increased $500 to provide for a new recruitment brochure, new employee ID cards, and improved application forms.

Budget Comments Continued on C-44.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 65,477	$ 70,484	$ 75,043
CONTRACTUAL SERVICES	25,916	28,557	32,944
COMMODITIES	4,826	4,255	4,787
CAPITAL OUTLAYS	--	--	1,285
SUB-TOTAL	$ 96,219	$ 103,296	$ 114,059
Less Amounts Charged to:			
Other Funds	(6,900)	(6,900)	(24,600)
G-7	--	--	(3,736)
TOTAL	$ 89,319	$ 96,396	$ 85,723

ACCOUNT 440 - Purchase of new office equipment has been approved for 1970 for the following:

2	Metal Desks @ $190 each	$ 380
1	Chair, Swivel	120
1	Typewriter	475
1	Calculator	310
		$ 1,285

The overall budget of this division will be reduced by charges to other funds as follows:

Water Department	$ 8,666
Sewer Utility	4,245
Refuse Collection	7,150
LHA	527
Model Cities	3,124
Project Amy	888
Employee Improvement Fund (G-7)	3,736

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 65,477	$ 70,484	$ 75,043
120 Employees Claims	--	--	--
TOTAL	$ 65,477	$ 70,484	$ 75,043
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	843	940	970
230 Transportation	614	621	800
240 Advertising	5,267	4,400	7,500
250 Insurance	9	15	15
260 Dues and Subscriptions	1,755	3,087	2,662
270 Professional Services	17,080	18,952	20,410
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	200	162	162
295 Other Contractual Services	148	380	425
TOTAL	$ 25,916	$ 28,557	$ 32,944
COMMODITIES			
310 Office Supplies	$ 4,573	$ 4,000	$ 4,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	231	215	235
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	--	--	--
370 Repair Parts-Equipment	10	40	40
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	12	--	12
TOTAL	$ 4,826	$ 4,255	$ 4,787
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	1,285
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ --	$ 1,285
SUB-TOTAL	$ 96,219	$ 103,296	$ 114,059
Less Amounts Charged to:			
Other Funds	(6,900)	(6,900)	(24,600)
G-7	--	--	(3,736)
GRAND TOTAL	$ 89,319	$ 96,396	$ 85,723

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Personnel Director	1	1	1	1020-1236	$ 13,545	$ 14,276
Senior Personnel Technician	1	1	1	773-942	11,400	11,742
Personnel Technician II	1	2	2	685-834	18,180	19,095
Personnel Technician I	2	1	2	582-711	7,355	15,033
Administrative Aide I	1	1	1	481-582	6,500	6,819
Secretary	1	1	1	396-481	4,832	5,212
Clerk II	1	1	2	365-446	4,452	9,332
Typist-Clerk	1	1	0	---	4,220	--
Sub-Total	9	9	10		$ 70,484	$ 81,509
Add: Longevity					--	682
Less: Amount Charged to Model Cities					--	(7,148)*
TOTAL					$ 70,484	$ 75,043
Full-Time Equivalent	9	9	10			
First Quarter						$ 18,623
Second Quarter						18,676
Third Quarter						18,819
Fourth Quarter						18,925
TOTAL						$ 75,043

*One Personnel Technician I Salary

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

SERVICE GOALS

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

The Purchasing Office must operate a central Stationery Store and Duplicating Division with a minimum cost on these items, as well as professional printing of reports and correspondence.

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

BUDGET COMMENTS

This division's 1970 budget increased $17,003 over the 1969 budget. Significant changes are as follows:

ACCOUNT 110 - This account increased $7,548 over the previous year due to:

Merit Salary Increases	$2,051
Employee Improvement Program	5,021
Eliminated Charges	476

ACCOUNT 220 - An increased of $250 in this account is due to improved telephones in the Purchasing Office.

ACCOUNT 310 - This account increased $900 due to increased volume of P.O. forms, added personnel and higher cost of supplies.

ACCOUNT 440 - Capital Outlay for office equipment in the amount of $725 is for the following items:

2 Filing Cabinets @ $125 ea.	$250
1 IBM Typewriter Replacement	475

The overall amount of this budget will be reduced by the following charges to other funds:

Water Department	$11,216	Model Cities	$ 897
Sewer Utility	3,752	Project Amy	906
Refuse Collection	2,319	MTA	2,398
LHA	5,404	Employee Improvement Fund (G-7)	5,021

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 60,217	$ 73,032	$ 80,580
CONTRACTUAL SERVICES	14,657	14,875	15,345
COMMODITIES	5,923	5,385	6,285
CAPITAL OUTLAYS	758	1,440	725
SUB-TOTAL	$ 81,555	$ 94,732	$ 102,935
Less Amounts Charged to:			
Other Funds	(8,800)	(8,800)	(26,892)
G-7	--	--	(5,021)
TOTAL	$ 72,755	$ 85,932	$ 71,022

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 60,217	$ 73,032	$ 80,580
120 Employees Claims	--	--	--
TOTAL	$ 60,217	$ 73,032	$ 80,580
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	12,500	12,650	12,900
230 Transportation	477	397	475
240 Advertising	--	--	--
250 Insurance	24	12	20
260 Dues and Subscriptions	105	175	200
270 Professional Services	120	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	360	465	500
295 Other Contractual Services	1,071	1,176	1,250
TOTAL	$ 14,657	$ 14,875	$ 15,345
COMMODITIES			
310 Office Supplies	$ 5,864	$ 5,300	$ 6,200
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	59	70	70
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	--	--	--
370 Repair Parts-Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	15	15
395 Other Commodities	--	--	--
TOTAL	$ 5,923	$ 5,385	$ 6,285
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	758	1,440	725
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	
TOTAL	$ 758	$ 1,440	$ 725
SUB-TOTAL	$ 81,555	$ 94,732	$ 102,935
Less Amounts Charged to:			
Other Funds	(8,800)	(8,800)	(26,892)
G-7	--	--	(5,021)
GRAND TOTAL	$ 72,755	$ 85,932	$ 71,022

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Purchasing Agent	1	1	1	942-1143	$ 12,840	$ 13,720
Assistant Purchasing Agent	0	1	1	742-906	10,140	10,660
Buyer	1	1	1	685-834	8,130	8,899
Administrative Aide II	1	1	1	561-685	7,530	7,910
Administrative Aide I	1	1	1	481-582	6,780*	6,983
Secretary	1	1	1	396-481	5,247	5,562
Switchboard Operator II	1	1	1	379-464	5,400	5,562
Clerk II	1	1	1	365-446	5,196	5,352
Clerk I	1	1	1	322-396	3,915	4,944
Switchboard Operator I	1	1	1	336-412	4,800	4,491
Typist-Clerk	1	1	1	336-412	4,192	4,231
Switchboard and Elevator Relief Operator	1	1	1	296-365	3,652	3,936
Sub-Total	11	12	12		$ 77,822	$ 82,250
Add: Longevity					--	2,644
Less Amounts Charged to:						
LHA					(1,400)	--
Stationery Stores					(3,390)*	(4,314)*
TOTAL					$ 73,032	$ 80,580
Full-Time Equivalent	11	12	12			
First Quarter						$ 20,040
Second Quarter						20,070
Third Quarter						20,214
Fourth Quarter						20,256
TOTAL						$ 80,580

*1/2 Administrative Aide I Charged to Stationery Stores

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

SERVICE GOALS

The main objective and goal of the Retirement and Group Insurance Division is to provide administrative direction to all pension funds, workmens' compensation, automotive liability insurance and employees' group insurance programs. The cost for services rendered by this division is shared on the following percentage basis:

30% - Wichita Employees' Retirement Fund

30% - Police and Fire Retirement Fund

40% - General Operating Fund

BUDGET COMMENTS

This division's budget for 1970 has increased $17,213 over the 1969 net budget. Significant changes are as follows:

ACCOUNT 110 - This account has increased $1,470 due to the Employee Improvement Program.

ACCOUNT 220 - An additional $78 in this account is to provide for another telephone line to handle the many inquiries pertaining to group insurance coverage and retirement benefits.

ACCOUNT 310 - An increase of $1,050 in this account is to provide for a revised "Retirement Manual" for both retirement systems.

ACCOUNT 440 - Capital Outlay in the amount of $675 for 1970 is to replace a worn-out IBM Executive Typewriter.

The General Fund contribution to this budget will be reduced by the following charges to other funds:

Employees' Retirement Funds	$ 7,051
Police & Fire Pension Fund	7,051
Water Department	525
Sewer Utility	350
Refuse Collection	350
Employee Improvement Fund (G-7)	1,470

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 19,020	$ 19,860	$ 21,330
CONTRACTUAL SERVICES	576	920	998
COMMODITIES	1,530	1,000	2,050
CAPITAL OUTLAYS	--	70	675
SUB-TOTAL	$ 21,126	$ 21,850	$ 25,053
Less Amounts Charged to:			
Other Funds	(13,036)	(14,010)	(15,327)
G-7	--	--	(1,470)
TOTAL	$ 8,090	$ 7,840	$ 8,256

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 19,020	$ 19,860	$ 21,330
120 Employees Claims	--	--	--
TOTAL	$ 19,020	$ 19,860	$ 21,330
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	233	250	328
230 Transportation	258	350	350
240 Advertising	14	--	--
250 Insurance	5	--	--
260 Dues and Subscriptions	28	150	150
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	38	70	70
295 Other Contractual Services	--	100	100
TOTAL	$ 576	$ 920	$ 998
COMMODITIES			
310 Office Supplies	$ 1,530	$ 950	$ 2,000
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	--	50	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 1,530	$ 1,000	$ 2,050
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	70	675
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ 70	$ 675
SUB-TOTAL	$ 21,126	$ 21,850	$ 25,053
Less Amounts Charged to:			
Other Funds	(13,036)	(14,010)	(15,327)
G-7	--	--	(1,470)
GRAND TOTAL	$ 8,090	$ 7,840	$ 8,256

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Retirement & Insurance Director	1	1	1	942-1143	$ 13,320	$ 13,720
Administrative Secretary	1	1	1	464-561	6,540	6,736
Sub-Total	2	2	2		$ 19,860	$ 20,456
Add: Longevity					--	874
TOTAL					$ 19,860	$ 21,330
Full-Time Equivalent	2	2	2			
First Quarter						$ 5,332
Second Quarter						5,333
Third Quarter						5,332
Fourth Quarter						5,333
TOTAL						$ 21,330

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

SERVICE GOALS

The primary objective of this division is: to provide a central collection agency for the verifying, recording and depositing of all cash receipts; to provide efficient customer service to the public in the collection of monies as well as from other departments in the City; to maintain a sound investment program for the City's various funds; to initiate all bond and note sales and maintain current information on bond records relative to the City's debt status; to initiate, issue, update and help enforce all regulatory licenses; to collect all parking meter revenues.

BUDGET COMMENTS

The Treasury Division's budget shows an increase of $59,038 from the 1969 net budget of $65,818 to the 1970 gross expenditure of $124,856. Significant changes are as follows:

ACCOUNT 110 - The increase of $16,951 in this account is due to:

Merit Salary increases	$ 1,439
1 Additional Part-Time Teller	2,291
Relocate Charge to Community Facilities	1,000
Relocate Charge to D-1	5,404
Employee Improvement Program	6,817

ACCOUNT 310 - An increase of $400 in this account is to provide for a new "Treasurer's Manual" in addition to the increased requirements for postage, forms and office supplies.

The General Fund requirement for this division will be reduced $57,430 by the following charges to other funds:

Water Department	$45,037
Sewer Utility	326
Refuse Collection	5,599
LHA	1,836
Project Amy	300
MTA	35
General Debt & Interest	3,297
Community Facilities	1,000

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 82,832	$ 88,943	$ 105,894
CONTRACTUAL SERVICES	6,552	6,743	6,897
COMMODITIES	12,373	11,660	12,065
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	$ 101,757	$ 107,346	$ 124,856
Less Amounts Charged to:			
Other Funds	(40,812)	(41,528)	(57,430)
G-7	--	--	(6,817)
TOTAL	$ 60,945	$ 65,818	$ 60,609

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 82,832	$ 88,943	$ 105,894
120 Employees Claims	--	--	--
TOTAL	$ 82,832	$ 88,943	$ 105,894
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	881	898	950
230 Transportation	353	350	350
240 Advertising	--	--	--
250 Insurance	1,831	1,021	1,075
260 Dues and Subscriptions	153	100	125
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	759	935	935
295 Other Contractual Services	2,575	3,439	3,462
TOTAL	$ 6,552	$ 6,743	$ 6,897
COMMODITIES			
310 Office Supplies	$ 12,302	$ 11,600	$ 12,000
320 Clothing and Linen	56	50	50
330 Food, Drugs & Chemicals	5	--	5
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	10	10	10
395 Other Commodities	--	--	--
TOTAL	$ 12,373	$ 11,660	$ 12,065
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ --	$ --
SUB-TOTAL	$ 101,757	$ 107,346	$ 124,856
Less Amounts Charged to:			
Other Funds	(40,812)	(41,528)	(57,430)
G-7	--	--	(6,817)
GRAND TOTAL	$ 60,945	$ 65,818	$ 60,609

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
City Treasurer	1	1	1	942-1143	$ 13,080	$ 13,720
Deputy City Treasurer	1	1	1	685-834	9,320	9,641
Administrative Aide I	1	1	1	481-582	6,780	6,983
Account Clerk I	2	3	3	396-481	15,514	16,861
Parking Meter Coin Collector	2	2	2	396-481	11,208	11,544
Secretary	1	1	1	396-481	4,976	5,334
Teller	5	5	5	365-446	24,782	25,729
Clerk II	1	1	1	365-446	5,196	5,352
Teller (P.T.)	2	2	3	365-446	4,491	7,194
Sub-Total	16	17	18		$ 95,347	$ 102,358
Add: Longevity					--	3,536
Less Amounts Charged to:						
Community Facilities					(1,000)	--
D-1					(5,404)	--
TOTAL					$ 88,943	$ 105,894
Full-Time Equivalent	15	16	16.5			
First Quarter						$ 26,357
Second Quarter						26,464
Third Quarter						26,512
Fourth Quarter						26,561
TOTAL						$ 105,894

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	ALL	

Division	Actual 1968	Estimated 1969	Estimated 1970
Administration	$ 235,700	$ 248,982	$ 260,650
Operations	2,563,072	2,997,135	3,073,755
Fire Prevention	108,195	112,161	115,355
Fire Hydrant Rental	138,590	142,850	143,350
Emergency Reporting System	38,382	42,146	45,500
TOTAL	$3,083,939	$3,543,274	$3,638,610

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$2,749,118	$3,181,162	$3,437,839
CONTRACTUAL SERVICES	38,543	40,847	42,467
COMMODITIES	84,469	79,110	95,398
CAPITAL OUTLAYS	34,837	57,159	52,505
Other: Emergency Reporting System	38,382	42,146	45,500
Fire Hydrant Rental	138,590	142,850	143,350
SUB-TOTAL	$3,083,939	$3,543,274	$3,817,059
Less: Amount Charged to G-7	--	--	(178,449)
TOTAL	$3,083,939	$3,543,274	$3,638,610

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

SERVICE GOALS

The primary goal of the Administration Division is to provide the direct staff services required for efficient operation of the entire fire service. To achieve this goal, the Administration Division provides four integrated functions:

- Office and Records Section maintains all required fire records, staffing schedules, and necessary paperwork.
- Fire Alarm Office receiving and dispatching fire calls.
- Vehicle Maintenance maintains and services all vehicular and mechanical equipment of the department.
- Building Maintenance maintains all of the department's facilities.

BUDGET COMMENTS

The 1970 approved budget reflects an increase of $23,266 over the 1969 budget. Significant changes are as follows:

ACCOUNT 110 - This account increased $13,847 as the result of $11,598 in employee improvements and $2,249 in merit salary increases.

ACCOUNT 270 - Increased $800 to provide additional training to fire prevention officers.

ACCOUNT 350 - Increased $7,500 due to the following: $2,000 was budgeted to replace the drive at Station #12; the remaining increase in this account of $5,500 is the result of the expansion of Fire Department facilities and the increase in the cost of building materials.

ACCOUNT 460 - Increased $1,660 for the purchase of shop tools and three heaters for hose drying towers.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 186,676	$ 197,621	$ 211,468
CONTRACTUAL SERVICES	32,324	35,847	37,467
COMMODITIES	14,896	12,690	19,998
CAPITAL OUTLAYS	1,804	2,824	3,315
SUB-TOTAL	$ 235,700	$ 248,982	$ 272,248
Less: Amount Charged to G-7	--	--	(11,598)
TOTAL	$ 235,700	$ 248,982	$ 260,650

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 186,676	$ 197,621	$ 211,468
120 Employees Claims	--	--	--
TOTAL	$ 186,676	$ 197,621	$ 211,468
CONTRACTUAL SERVICES			
210 Utilities	$ 16,299	$ 17,500	$ 18,000
220 Communications	9,845	11,000	11,500
230 Transportation	1,868	2,487	2,667
240 Advertising	--	300	--
250 Insurance	560	725	800
260 Dues and Subscriptions	751	600	600
270 Professional Services	304	435	1,100
280 Maint of Bldgs & Improvements	881	1,000	1,000
290 Maintenance of Equipment	13	--	--
295 Other Contractual Services	1,803	1,800	1,800
TOTAL	$ 32,324	$ 35,847	$ 37,467
COMMODITIES			
310 Office Supplies	$ 3,480	$ 3,000	$ 4,200
320 Clothing and Linen	2,236	3,540	1,998
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	2,631	2,550	2,800
350 Repair Parts--Bldgs & Improvements	6,533	3,500	11,000
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	100	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	16	--	--
TOTAL	$ 14,896	$ 12,690	$ 19,998
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	895	300
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,756	1,625	1,055
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	1,660
470 Other Capital Outlay	48	304	300
TOTAL	$ 1,804	$ 2,824	$ 3,315
SUB-TOTAL	$ 235,700	$ 248,982	$ 272,248
Less: Amount Charged to G-7	--	--	(11,598)
GRAND TOTAL	$ 235,700	$ 248,982	$ 260,650

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Fire Chief	1	1	1	1385-1560	$ 17,460	$ 17,644
Deputy Fire Chief - Admin.	1	1	1	1190-1282	14,940	15,388
Fire Master Mechanic	1	1	1	834-906	10,560	10,877
Fire District Chief (Building Maintenance)	1	1	1	834-906	10,105	10,624
Chief Fire Alarm Dispatcher	1	1	1	742-803	9,360	9,641
Fire Captain	2	2	2	742-803	18,720	19,282
Fire Department Mechanic	2	2	2	742-803	18,720	19,282
Fire Lieutenant	3	4	4	659-711	32,495	33,856
Fire Alarm Dispatcher	1	1	1	633-711	8,230	8,528
Radio Dispatcher*	4	4	4	500-608	25,740	27,419
Secretary*	2	2	2	396-481	10,007	10,721
Switchboard Operator I*	5	5	5	336-412	21,284	22,604
Sub-Total	24	25	25		$ 197,621	$ 205,866
Add: Longevity					--	5,602
TOTAL					$ 197,621	$ 211,468

Full-Time Equivalent

First Quarter	$ 52,484
Second Quarter	52,630
Third Quarter	53,081
Fourth Quarter	53,273
TOTAL	$ 211,468

*Non-Commissioned Personnel

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

SERVICE GOALS

The primary goal of the Operations Division is the saving of life and property through extinguishment of fires, rescue and salvage work. Additional service is also provided to the citizens through first aid, resuscitator, underwater recovery and summer home inspection programs.

The Operations Division also maintains an aggressive recruit and advanced fire training program to maintain its high skill level and familiarity with new techniques and equipment.

BUDGET COMMENTS

The 1970 approved budget reflects an increase of $235,757 over the 1969 budget. Significant changes are as follows:

ACCOUNT 110 - This account increased $235,272 as the result of $43,555 in merit salary increases, $159,137 in employee improvements and $32,580 for increased holiday pay.

COMMODITY ACCOUNTS - There was a general increase in the Commodity Accounts totaling $8,980. Significant increases occured in:

ACCOUNT 320 - Increased $4,180 as the result of an increase in the demand for protective clothing.

ACCOUNT 360 - Increased $3,900 largely as the result of the increase in the number of apparatus in service and increase in training and home inspection operations.

CAPITAL OUTLAY ACCOUNTS - This budget shows a decrease in the Capital Outlay Account of ($8,495). Funds were provided for the following:

Replacement of:	Pumper	$27,500	1962 Ford Wagon	$3,100
	1962 Ford Wagon	3,100	1965 Ford 4-Door	2,200
Purchase of:	Rescue Saw	$ 450	Multiversal Appliance	$1,000
	3 Smoke Ejectors	975		
	2½ Clapper Valve	90	Power Pipe Cutter & Threader	375

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$2,455,213	$2,872,530	$3,107,802
CONTRACTUAL SERVICES	6,219	5,000	5,000
COMMODITIES	68,607	65,520	74,500
CAPITAL OUTLAYS	33,033	54,085	45,590
SUB-TOTAL	$2,563,072	$2,997,135	$3,232,892
Less: Amount Charged to G-7	--	--	(159,137)
TOTAL	$2,563,072	$2,997,135	$3,073,755

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$2,455,213	$2,872,530	$3,107,802
120 Employees Claims	--	--	--
TOTAL	$2,455,213	$2,872,530	$3,107,802
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	6,219	5,000	5,000
295 Other Contractual Services	--	--	--
TOTAL	$ 6,219	$ 5,000	$ 5,000
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	36,255	35,320	39,500
330 Food, Drugs & Chemicals	660	500	500
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	12,215	10,800	14,700
370 Repair Parts--Equipment	7,918	7,600	8,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	11,559	11,300	11,800
395 Other Commodities	--	--	--
TOTAL	$ 68,607	$ 65,520	$ 74,500
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	29,184	48,950	40,250
460 Operating Equipment	3,849	5,135	5,340
470 Other Capital Outlay	--	--	--
TOTAL	$ 33,033	$ 54,085	$ 45,590
SUB-TOTAL	$2,563,072	$2,997,135	$3,232,892
Less: Amounts Charged to G-7	--	--	(159,137)
GRAND TOTAL	$2,563,072	$2,997,135	$3,073,755

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Deputy Fire Chief	1	1	1	1190-1282	$ 14,940	$ 14,832
Fire District Chief	9	10	10	834-906	103,150	107,218
Chief Fire Operations Training Instructor	1	1	1	839-906	10,560	10,877
Fire Operations Tng. Instr.	3	3	3	742-803	27,780	28,552
Fire Captain	36	45	45	742-803	411,630	427,841
Fire Lieutenant	44	57	57	659-711	456,754	477,188
Firefighter	273	270	270	500-608	1,786,596	1,875,940
Sub-Total	367	387	387		$2,811,410	$2,942,448
Add: Longevity					--	71,654
8 Days Holiday Pay Per Base Pay					61,120	93,700
TOTAL					$2,872,530	$3,107,802
Full-Time Equivalent	367	387	387			
First Quarter						$ 772,459
Second Quarter						768,104
Third Quarter						778,739
Fourth Quarter						788,500
TOTAL						$3,107,802

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

SERVICE GOALS

The prime purpose of the Fire Prevention Division is to reduce the loss of life and property caused by fire for the Citizens of Wichita. To achieve this goal, the division directs its efforts toward public education and a planned program of fire inspection for the community's businesses and industries. This division also provides expert fire investigation service for the Operations Division and law enforcement agencies.

BUDGET COMMENTS

The 1970 approved budget reflects an increase of $10,908 for this budget. Significant reasons for increases are as follows:

ACCOUNT 110 - This account shows an increase of $7,558. The Employee Improvement Program of $7,714 was partially offset for this account as a result of personnel changes in this division.

ACCOUNT 450 - This account has increased $3,600 for the purchase of a van-type vehicle.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 107,229	$ 111,011	$ 118,569
CONTRACTUAL SERVICES	--	--	--
COMMODITIES	966	900	900
CAPITAL OUTLAYS	--	250	3,600
SUB-TOTAL	$ 108,195	$ 112,161	$ 123,069
Less: Amount Charged to G-7	--	--	(7,714)
TOTAL	$ 108,195	$ 112,161	$ 115,355

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 107,229	$ 111,011	$ 118,569
120 Employees Claims	--	--	--
TOTAL	$ 107,229	$ 111,011	$ 118,569
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ --	$ --	$ --
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	966	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	$ 966	$ 900	$ 900
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	3,600
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	250	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ 250	$ 3,600
SUB-TOTAL	$ 108,195	$ 112,161	$ 123,069
Less: Amounts Charged to G-7	--	--	(7,714)
GRAND TOTAL	$ 108,195	$ 112,161	$ 115,355

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Fire Marshal	1	1	1	942-1020	$ 11,880	$ 12,236
Chief Fire Inspector	1	1	1	742-803	9,360	9,641
Chief Fire Investigator	1	1	1	742-803	9,360	9,641
Chief Fire Prev. Tng. Instr.	1	1	1	742-803	9,210	9,270
Fire Prevention Tng. Instr.	2	2	2	659-711	16,560	17,057
Fire Prevention Inspector	4	4	4	659-711	32,970	33,805
Fire Investigator	2	2	2	659-711	16,560	17,057
Secretary*	1	1	1	396-481	5,111	5,474
Sub-Total	13	13	13		$ 111,011	$ 114,181
Add: Longevity					--	4,388
TOTAL					$ 111,011	$ 118,569
Full-Time Equivalent	13	13	13			
First Quarter						$ 29,612
Second Quarter						29,629
Third Quarter						29,664
Fourth Quarter						29,664
TOTAL						$ 118,569

*Non-Commissioned Personnel

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

SERVICE GOALS

Availability of fire hydrants for the protection of real property is a service to the citizens, and as such, installation 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 $500 over the 1969 budget.

This increase is sufficient to provide for the charges of an additional 100 hydrants in benefit districts and on existing water mains where construction development warrants them.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	138,590	142,850	143,350
COMMODITIES	--	--	--
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 138,590	$ 142,850	$ 143,350

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Emergency Reporting System	G1-315

SERVICE GOALS

The City of Wichita's Emergency Reporting System is designed to provide a high level of emergency communication for public safety and welfare.

The 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 1970 approved budget reflects an increase of $3,354 over the 1969 approved budget.

This increase is provided to allow for the City's portion of the cost for the continued expansion of the Emergency Reporting System Program.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	38,382	42,146	45,500
COMMODITIES	--	--	--
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 38,382	$ 42,146	$ 45,500

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	ALL	

Division	Actual 1968	Estimated 1969	1970
Operations	$1,747,491	$1,734,967	$1,791,040
Operations-Helicopter	--	--	76,712
Investigations	746,101	755,047	788,019
Service	724,413	1,011,264	1,051,567
Staff	284,630	429,168	456,410
Parking Control	69,090	76,598	80,074
TOTAL	$3,571,725	$4,007,044	$4,243,822

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$3,028,502	$3,299,981	$3,667,473
CONTRACTUAL SERVICES	392,225	468,669	543,793
COMMODITIES	111,767	119,640	157,884
CAPITAL OUTLAYS	36,101	114,754	50,662
Add: Junior Traffic Patrol	3,130	4,000	4,000
SUB-TOTAL	$3,571,725	$4,007,044	$4,423,812
Less: Amount Charged to G-7	--	--	(179,990)
TOTAL	$3,571,725	$4,007,044	$4,243,822

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 1970 budget reflects an increase of $139,911 over the 1969 budget. Significant changes are as follows:

ACCOUNT 110 - Personal Services increased $127,429 due to the following items:

Merit Salary Increases	$ 38,029
Employee Improvement Program	83,838
3 Guards	14,880
7 Service Officers	39,984
Reclassifications	7,011
Less: 1 Matron	(5,553)
7 Canine Patrolmen	(50,760)
	$127,429

ACCOUNT 320 - This account reflects an increase of $10,783 to provide for increased clothing allowances.

Funds have been provided for the following CAPITAL OUTLAY items:

ACCOUNT 440 -	5	Swivel Chairs	$ 436	
	1	Desk & Chair	442	
	1	Manual Typewriter	225	
	1	Adding Machine	150	
	1	Stenorette	280	
	1	Calculator	300	$1,833
ACCOUNT 460 -	2	Concealed Weapons Detectors	$ 396	
	2	Vascar Units	2,000	$2,396

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$1,674,755	$1,695,693	$1,823,122
CONTRACTUAL SERVICES	13,385	69	69
COMMODITIES	51,856	36,675	47,458
CAPITAL OUTLAYS	4,365	2,530	4,229
SUB-TOTAL	$1,744,361	$1,734,967	$1,874,878
Add: Junior Traffic Patrol	3,130	--	--
Less: Amount Charged to G-7	--	--	(83,838)
TOTAL	$1,747,491	$1,734,967	$1,791,040

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$1,674,755	$1,695,693	$1,823,122
120 Employees Claims	--	--	--
TOTAL	$1,674,755	$1,695,693	$1,823,122
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	76	69	69
270 Professional Services	13,309	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 13,385	$ 69	$ 69
COMMODITIES			
310 Office Supplies	$ 12	$ --	$ --
320 Clothing and Linen	30,396	36,675	47,458
330 Food, Drugs & Chemicals	20,659	--	--
340 Opr Supplies--Bldgs & Improvements	779	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	7	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	3	--	--
395 Other Commodities	--	--	--
TOTAL	$ 51,856	$ 36,675	$ 47,458
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,056	1,530	1,833
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,197	1,000	2,396
470 Other Capital Outlay	1,112	--	--
TOTAL	$ 4,365	$ 2,530	$ 4,229
SUB-TOTAL	$1,744,361	$1,734,967	$1,874,878
Add: Junior Traffic Patrol	3,130	--	--
Less: Amount Charged to G-7	--	--	(83,838)
GRAND TOTAL	$1,747,491	$1,734,967	$1,791,040

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Police Lieutenant Colonel	1	1	1	1102-1190	$ 13,280	$ 13,951
Police Major	2	2	2	942-1020	23,245	23,731
Police Captain	5	5	5	834-906	52,065	53,627
City Farm Supervisor	1	0	0	834-906	--	--
Police Lieutenant	6	6	6	742-803	55,380	57,040
Police Sergeant	28	26	26	659-711	213,930	221,712
Safety Educator	1	0	0	659-711	--	--
Police Investigator	18	16	17	541-657	124,660	136,186
Taxicab Investigator	1	1	0	541-657	7,980	--
Police Corporal	0	0	12	541-659	--	93,503
Motorcycle Patrolman	21	21	21	520-633	152,945	161,118
Canine Patrolman	9	7	0	520-633	50,710	--
Police Patrolman	148	143	131	500-608	953,262	927,009
Police Woman	0	0	5	500-608	--	32,939
Asst. Farm Supervisor*	1	0	0	481-582	--	--
Service Officer*	0	0	7	481-582	--	41,184
Guard*	10	0	3	396-481	--	15,326
Secretary*	1	1	1	396-481	5,264	5,562
Police Matron*	7	6	0	---	33,660	--
Typist-Clerk*	2	1	1	336-412	4,800	4,944
Clerk I*	1	1	1	322-396	4,512	4,746
Sub-Total	263	237	239		$1,695,693	$1,792,578
Add: Longevity					--	30,544
TOTAL					$1,695,693	$1,823,122
*Non-Commissioned Personnel						
Full-Time Equivalent	263	237	239			

First Quarter	$ 451,738
Second Quarter	454,844
Third Quarter	457,314
Fourth Quarter	459,226
TOTAL	$1,823,122

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations-Helicopter	G1-321-1

SERVICE GOALS

The addition of a helicopter to the Police Patrol Operation provides better observation which acts as a deterrent to crime and a more rapid response to critical situations.

The following are functions that the helicopter operation may perform in order to achieve the goal of a more effective law enforcement program:

1. General aerial surveillance during the hours of the day when traffic is heavy or there is a high incidence of crimes.
2. Respond quickly to critical situations when regular patrol cars are hampered by traffic.
3. Police and control unruly crowds through the use of air-to-ground loudspeaker system.
4. Provide a surveillance data base for field commanders during civil disturbances.
5. Reduce the number of high speed chases.
6. Provide a means for supervisory officers to check on ground units as to their safety, activity and location.

BUDGET COMMENTS

Funds in the amount of $76,712 budgeted in the various accounts are the estimated amounts needed for the operation of one helicopter during 1970.

Personal Services in the amount of $60,552 provides for 4 pilots at $36,360 and 3 mechanics at $24,192. Funds for these positions were transferred from Personal Services section of the Police Operations budget.

Additional expenses in the amount of $16,160 are budgeted for the following items:

Training & Transportation	$ 7,000
Liability Insurance	1,200
Fuel	4,460
Repair Parts	3,500
	$16,160

The amount budgeted for the above items is funded from the Police Operations budget.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1970
PERSONAL SERVICE			$ 60,552
CONTRACTUAL SERVICES			8,200
COMMODITIES			7,960
CAPITAL OUTLAYS			--
TOTAL			$ 76,712

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations-Helicopter	G1-321-1

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1969
PERSONAL SERVICES			
110 Salaries & Wages			$ 60,552
120 Employees Claims			--
TOTAL			$ 60,552
CONTRACTUAL SERVICES			
210 Utilities			$ --
220 Communications			--
230 Transportation			7,000
240 Advertising			--
250 Insurance			1,200
260 Dues and Subscriptions			--
270 Professional Services			--
280 Maint of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			--
TOTAL			$ 8,200
COMMODITIES			
310 Office Supplies			$ --
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			--
340 Opr. Supplies-Bldgs & Improvements			--
350 Repair Parts-Bldgs & Improvements			--
360 Operating Supplies-Equipment			4,460
370 Repair Parts-Equipment			3,500
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL			$ 7,960
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			$ --
GRAND TOTAL			$ 76,712

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations-Helicopter	G1-321-1

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Police Lieutenant			4			$ 36,360
Police Sergeant			3			24,192
TOTAL			7			$ 60,552
Full-Time Equivalent			7			
First Quarter						$ 14,835
Second Quarter						14,835
Third Quarter						15,441
Fourth Quarter						15,441
TOTAL						$ 60,552

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 1970 Police Investigations budget of $837,868 reflects an increase of $82,821 above the 1969 budget. Significant increases are as follows:

ACCOUNT 110 - Personal Services increased $78,646 due to the following items:

Merit Salary Increases	$13,037
Employee Improvement Program	49,849
1 Detective	7,430
1 Property Clerk	6,530
Reclassifications	1,800

ACCOUNT 320 - This account reflects an increase of $4,290 due to increased clothing allowances.

ACCOUNT 330 - An increase of $1,000 in this account is due to an increase in prices and usage of laboratory supplies.

CAPITAL OUTLAY - Funds have been provided for the following items:

1 Desk & Chair	$ 442	2 4x5 Crown Graphic Cameras	$1,040
1 Metal Desk	240	1 Koni Omega Camera	400
1 Stenorette	300	3 Electronic Flash Units	254
1 5-Drawer Filing Cabinet	100	2 Instamatic Reflex Cameras	330
4 Swivel Chairs	260	1 Light Meter	61
		1 Portable Video Camera	1,500
		1 Cromega Head & Adapter	550

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 721,526	$ 725,811	$ 804,457
CONTRACTUAL SERVICES	4,797	5,115	5,309
COMMODITIES	16,421	17,335	22,625
CAPITAL OUTLAYS	3,357	6,786	5,477
SUB-TOTAL	$ 746,101	$ 755,047	$ 837,868
Less: Amount Charged to G-7	--	--	(49,849)
TOTAL	$ 746,101	$ 755,047	$ 788,019

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 721,526	$ 725,811	$ 804,457
120 Employees Claims	--	--	--
TOTAL	$ 721,526	$ 725,811	$ 804,457
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	783	525	850
250 Insurance	--	--	--
260 Dues and Subscriptions	514	590	509
270 Professional Services	3,500	4,000	3,950
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 4,797	$ 5,115	$ 5,309
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	5,813	6,335	10,625
330 Food, Drugs & Chemicals	10,608	11,000	12,000
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 16,421	$ 17,335	$ 22,625
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,404	1,575	1,342
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,953	5,211	4,135
470 Other Capital Outlay	--	--	--
TOTAL	$ 3,357	$ 6,786	$ 5,477
SUB-TOTAL	$ 746,101	$ 755,047	$ 837,868
Less: Amount Charged to G-7	--	--	(49,849)
GRAND TOTAL	$ 746,101	$ 755,047	$ 788,019

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Police Lieutenant Colonel	1	1	1	1102-1190	$ 13,770	$ 13,998
Police Major	1	1	2	942-1020	11,365	23,896
Police Lab Supervisor	1	1	0	834-906	10,105	--
Police Captain	4	4	4	834-906	40,945	43,075
Police Lieutenant	1	1	1	742-803	8,880	9,332
Forensic Chemist*	1	1	1	659-803	9,000	9,455
Asst. Lab Supervisor	1	1	1	742-803	8,970	9,425
Police Sergeant	8	8	8	659-711	65,115	68,227
Police Investigator	8	9	9	541-659	69,355	71,873
Police Detective	46	52	55	541-659	404,500	447,898
Police Woman	4	3	1	500-608	20,070	6,716
Police Property Clerk*	0	0	1	500-608	--	6,736
Photographer*	1	1	1	464-561	6,000	6,427
Secretary*	2	2	2	396-481	11,208	11,544
Photo Technician*	2	2	2	350-428	9,552	9,740
Steno Clerk*	3	2	0	336-412	9,344	--
Typist-Clerk*	1	2	4	336-412	8,992	19,446
Clerk I*	4	4	4	322-396	16,488	17,367
Clerk I (P.T.)*	1	1	1	322-396	2,152	2,094
Sub-Total	90	96	98		$ 725,811	$ 777,249
Add: Longevity					--	27,208
TOTAL					$ 725,811	$ 804,457
*Non-Commissioned Personnel						
Full-Time Equivalent	89.5	95.5	97.5			
First Quarter						$ 200,223
Second Quarter						200,657
Third Quarter						201,556
Fourth Quarter						202,021
TOTAL						$ 804,457

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

SERVICE GOALS

The Service Division's goal is to provide the following services to the Police Department in the most efficient and effective manner:

The Records Section receives and files all cases and related data and provides information to the courts and attorneys.

The Communications Section operates the communications system and maintains all City electronic equipment. This division is also charged with Police building maintenance, operation of the Official Motor Pool and the City Prison Farm.

BUDGET COMMENTS

The 1970 budget of $1,076,112 for Police Service reflects an increase of $64,948 over the 1969 budget. Significant increases are as follows:

ACCOUNT 110 - Personal Services increased $64,424 due to the following items:

Merit Salary Increases	$ 8,054
Employee Improvement Program	24,645
1 Typist-Clerk	3,996
1 Radio Technician	6,420
2 Key Punch Operators	8,328
1 Switchboard Operator	3,996
10 Civilian Dispatchers	64,200
Less: Reclassifications 7 Assistant Dispatchers	(1,380) (53,835)
	$64,424

ACCOUNT 210 - Utilities reflect an increase of $1,500 as a result of increased rates.

ACCOUNT 270 - This account reflects an increase of $4,000 due to increased costs of providing medical care for prisoners.

ACCOUNT 295 - Contractual Services reflect an increase of $46,096 primarily due to adjusted vehicle rental rates and rental for 5 additional vehicles.

ACCOUNT 310 - The amount budgeted for office supplies reflects an increase of $2,000 for increased usage and prices.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 333,948	$ 425,158	$ 489,582
CONTRACTUAL SERVICES	337,411	428,754	480,864
COMMODITIES	35,424	57,265	69,532
CAPITAL OUTLAYS	17,630	100,087	36,234
SUB-TOTAL	$ 724,413	$1,011,264	$1,076,212
Less: Amount Charged to G-7	--	--	(24,645)
TOTAL	$ 724,413	$1,011,264	$1,051,567

ACCOUNT 320 - This account reflects an increase of $2,055 due to an increase in clothing allowances.

ACCOUNT 330 - This account reflects an increase of $4,000 as a result of the increased cost of providing food for prisoners.

ACCOUNT 390 - This account reflects an increase of $2,034 primarily due to $600 being approved for the purchase of 30 stop watches and $1,269 approved for the purchase of 60 fire extinguishers.

Funds have been provided for the following CAPITAL OUTLAY items:

ACCOUNT 420 -	4	Closets & Lavatories	$ 1,200
ACCOUNT 440 -	4	Electric Typewriters	$ 1,800
	2	Typewriter Stands	84
	3	Stenorettes	860
	2	5x8 File Cabinets	600
	1	8x8 File Cabinet	350
	2	3x5 File Cabinets	740
	3	Secretarial Chairs	180
	1	Micro Film Viewer	1,250
	1	Micro Film Storage Cabinet	203
	1	Desk & Chair	442
			$ 6,509
ACCOUNT 450 -	1	Police Van	$ 5,000
	4	Compact Automobiles	6,600
			$11,600
ACCOUNT 460 -	1	FM Deviation Meter	$ 725
	5	Radios	3,500
		Equipment for 4-Channel Radio System	12,700
			$16,925

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 333,948	$ 425,158	$ 489,582
120 Employees Claims		--	
TOTAL	$ 333,948	$ 425,158	$ 489,582
CONTRACTUAL SERVICES			
210 Utilities	$ 20,980	$ 21,000	$ 22,500
220 Communications	45,070	49,000	49,000
230 Transportation	--	--	--
240 Advertising	4	--	--
250 Insurance	8	--	--
260 Dues and Subscriptions	1,487	1,200	1,750
270 Professional Services	--	12,000	16,000
280 Maint of Bldgs & Improvements	3,604	11,500	11,500
290 Maintenance of Equipment	5,003	5,636	5,600
295 Other Contractual Services	261,255	328,418	374,514
TOTAL	$ 337,411	$ 428,754	$ 480,864
COMMODITIES			
310 Office Supplies	$ 19,611	$ 19,000	$ 21,000
320 Clothing and Linen	1,772	5,025	7,080
330 Food, Drugs & Chemicals	--	17,000	21,000
340 Opr. Supplies-Bldgs & Improvements	2,071	3,300	3,410
350 Repair Parts-Bldgs & Improvements	1,532	2,230	2,500
360 Operating Supplies-Equipment	4,319	4,500	6,000
370 Repair Parts-Equipment	5,018	5,000	5,298
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,029	1,210	3,244
395 Other Commodities	72	--	--
TOTAL	$ 35,424	$ 57,265	$ 69,532
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	491	63,660	1,200
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,956	2,409	6,509
450 Vehicular Equipment	--	24,000	11,600
460 Operating Equipment	15,183	10,018	16,925
470 Other Capital Outlay	--	--	--
TOTAL	$ 17,630	$ 100,087	$ 36,234
SUB-TOTAL	$ 724,413	$1,011,264	$1,076,212
Less: Amount Charged to G-7	--	--	(24,645)
GRAND TOTAL	$ 724,413	$1,011,264	$1,051,567

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Police Lieutenant Colonel	1	1	1	1102-1190	$ 13,320	$ 13,766
Police Major	1	2	1	942-1020	22,765	12,113
Police Captain	0	0	1	834-906	--	10,624
Garage Supervisor	1	1	1	834-906	10,560	10,872
City Farm Supervisor	0	1	1	834-906	10,560	10,872
Communications Supervisor	1	1	1	834-906	10,560	10,872
Police Chief Dispatcher	1	1	1	834-906	10,140	10,444
Police Lieutenant	0	1	1	742-803	8,970	9,486
Radio Technician II*	1	1	1	608-742	8,640	8,900
Police Sergeant	3	3	3	659-711	24,440	25,585
Police Dispatcher	4	4	4	633-711	33,120	34,114
Police Asst. Dispatcher*	6	7	10	541-659	51,510	66,126
Radio Technician I*	2	2	3	541-659	15,360	22,433
Radio Telegraph Operator*	1	0	0	---	--	--
Asst. Farm Supervisor*	0	1	1	481-582	6,780	6,982
Maintenance Mechanic*	1	1	1	500-608	6,200	6,633
Guard*	0	11	11	396-481	59,081	61,602
Duplicating Machine Operator*	1	1	1	396-481	5,604	5,772
Clerk II*	2	2	2	365-446	10,392	10,704
Key Punch Operator I*	0	1	3	350-428	4,880	13,720
Switchboard Operator I*	5	5	6	336-412	22,914	27,896
Typist-Clerk*	21	25	26	336-412	109,038	119,748
Typist-Clerk (P.T.)*	2	2	2	336-412	4,192	4,516
Sub-Total	54	74	82		$ 449,026	$ 503,780
Add: Longevity					--	10,714
Less: Amount Charged to Motor Pool					(23,868)	(24,912)
TOTAL					$ 425,158	$ 489,582
*Non-Commissioned Personnel						
Full-Time Equivalent	53	73	81			
First Quarter						$ 121,601
Second Quarter						122,188
Third Quarter						122,692
Fourth Quarter						123,101
TOTAL						$ 489,582

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

SERVICE GOALS

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

Prepares and administers the department budget and prepares payroll, monthly, annual and special reports. Provides service to the Municipal Courts by serving and processing warrants and acts as liaison with the courts and attorneys. Administers the Community Relations and Safety Education Sections.

BUDGET COMMENTS

The Police Staff Division's 1970 budget of $475,507 reflects an increase of $46,339 over the 1969 budget. Significant changes are as follows:

ACCOUNT 110 - Personal Services increased $32,864 due to the following items:

Merit Salary Increases	$ 3,207
Employee Improvement Program	19,097
1 Detective	7,680
1 Sergeant	8,280
Less: Police Surgeon	(5,400)
	$32,864

ACCOUNT 270 - Professional Services reflects an increase of $4,468 as a result of $5,400 being budgeted in this account for physician services.

ACCOUNT 295 - The increase of $8,764 in this account represents the City's share of the Model Cities application for federal funds for expansion of the Community Relations Program.

ACCOUNT 320 - The $1,275 increase in this account is the result of increased clothing allowances.

CAPITAL OUTLAY - Funds have been provided for the following items:

2 Swivel Chairs	$ 140	1 Executive Chair	$ 162
1 Calculator	700	20 Revolvers	1,100
1 Electric Typewriter	475	10 Shotguns	750
1 5-Drawer Filing Cabinet	105	Public Education Films	1,000
1 2-Drawer Filing Cabinet	100	1 Desk	190

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 245,176	$ 392,891	$ 425,755
CONTRACTUAL SERVICES	21,320	19,311	31,831
COMMODITIES	7,587	7,615	9,199
CAPITAL OUTLAYS	10,547	5,351	4,722
SUB-TOTAL	$ 284,630	$ 425,168	$ 471,507
Add: Junior Traffic Patrol	--	4,000	4,000
Less: Amount Charged to G-7	--	--	(19,097)
TOTAL	$ 284,630	$ 429,168	$ 456,410

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 245,176	$ 392,891	$ 425,755
120 Employees Claims	--	--	--
TOTAL	$ 245,176	$ 392,891	$ 425,755
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	4,965	6,500	7,000
240 Advertising	--	--	--
250 Insurance	5,053	7,336	6,124
260 Dues and Subscriptions	237	275	275
270 Professional Services	11,065	5,000	9,468
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	200	8,964
TOTAL	$ 21,320	$ 19,311	$ 31,831
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	2,917	3,725	5,000
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	4,670	3,890	4,199
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 7,587	$ 7,615	$ 9,199
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,494	1,240	1,872
450 Vehicular Equipment	1,457	--	--
460 Operating Equipment	4,435	675	--
470 Other Capital Outlay	3,161	3,436	2,850
TOTAL	$ 10,547	$ 5,351	$ 4,722
SUB-TOTAL	$ 284,630	$ 425,168	$ 471,507
Add: Junior Traffic Patrol	--	4,000	4,000
Less: Amount Charged to G-7	--	--	(19,097)
GRAND TOTAL	$ 284,630	$ 429,168	$ 456,410

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Police Chief	1	1	1	1385-1560	$ 17,460	$ 17,703
Police Lieutenant Colonel	1	1	1	1102-1190	13,860	14,276
Police Major	1	1	1	942-1020	11,880	12,236
Police Captain	2	2	2	834-906	21,120	21,754
Police Lieutenant	5	5	6	742-803	46,440	56,691
Police Liaison Officer	1	1	1	742-803	9,360	9,641
Administrative Aide III*	2	2	0	633-773	16,260	--
Field Representative	0	0	2	633-773	--	17,428
Safety Educator	0	1	0	---	8,005	--
Asst. Liaison Officer	1	1	1	659-711	8,280	8,528
Police Sergeant	2	4	6	659-711	32,645	51,170
Police Detective	0	0	1	541-659	--	7,910
Police Investigator	0	2	1	541-659	15,360	7,910
Warrant Officer II*	1	1	1	520-633	7,380	7,600
Warrant Officer *	5	7	7	481-582	44,528	47,565
Administrative Secretary*	1	1	1	464-561	6,540	6,736
Account Clerk II*	1	1	1	464-561	6,540	6,736
Account Clerk I*	1	1	1	396-481	5,604	5,772
Secretary*	2	2	2	396-481	10,783	11,317
Police Physician (P.T.)*	1	1	0	---	5,400	--
Clerk II*	1	1	1	365-446	5,196	5,352
Typist-Clerk*	2	3	3	336-412	13,810	14,552
Emergency Overtime					88,400	88,400
Sub-Total	31	39	40		$ 394,851	$ 419,277
Add: Longevity					--	8,498
Less: Amount Charged to Motor Pool					(1,960)	(2,020)
TOTAL					$ 392,891	$ 425,755
Full-Time Equivalent	30.5	38.5	40.0			

*Non-Commissioned Personnel

First Quarter	$ 106,071
Second Quarter	106,420
Third Quarter	106,547
Fourth Quarter	106,717
TOTAL	$ 425,755

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	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 1970 Parking Control budget reflects an increase of $6,307 above the 1969 appropriation. Significant changes are as follows:

ACCOUNT 110 - Personal Services increased $3,577 due to the following items:

Merit Salary Increases	$1,016
Employee Improvement Program	2,561

ACCOUNT 295 - Contractual Services reflect an increase of $2,100 due to increased vehicle rental rates.

ACCOUNT 320 - This account reflects an increase of $360 as a result of increased clothing allowances.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 53,098	$ 60,428	$ 64,005
CONTRACTUAL SERVICES	15,312	15,420	17,520
COMMODITIES	479	750	1,110
CAPITAL OUTLAYS	201	--	--
SUB-TOTAL	$ 69,090	$ 76,598	$ 82,635
Less: Amount Charged to G-7	--	--	(2,561)
TOTAL	$ 69,090	$ 76,598	$ 80,074

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 53,098	$ 60,428	$ 64,005
120 Employees Claims	--	--	--
TOTAL	$ 53,098	$ 60,428	$ 64,005
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	15,312	15,420	17,520
TOTAL	$ 15,312	$ 15,420	$ 17,520
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	479	750	1,110
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	$ 479	$ 750	$ 1,110
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	201	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 201	$ --	$ --
SUB-TOTAL	$ 69,090	$ 76,598	$ 82,635
Less: Amount Charged to G-7	--	--	(2,561)
GRAND TOTAL	$ 69,090	$ 76,598	$ 80,074

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Parking Control Checker*	13	13	13	350-428	$ 60,428	$ 63,287
Sub-Total					$ 60,428	$ 63,287
Add: Longevity					--	718
TOTAL					$ 60,428	$ 64,005
Full-Time Equivalent	13	13	13			
*Non-Commissioned Personnel						
First Quarter						$ 15,860
Second Quarter						15,936
Third Quarter						16,048
Fourth Quarter						16,161
TOTAL						$ 64,005

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	ALL	

Division	Actual 1968	Estimated 1969	1970
Administrative	$ 127,213	$ 131,251	$ 138,494
Engineering	129,529	172,209	173,397
Traffic Engineering	307,762	340,667	346,245
Street Lights	337,385	382,556	432,932
Central Inspection	292,976	356,186	367,895
Project Amy	29,734	31,595	51,464
Street Cleaning	325,467	371,187	385,160
Storm Sewers	84,825	77,296	76,608
Street Maintenance	777,302	840,768	582,969
Building Maintenance	307,812	346,386	308,311
Weed Mowing	79,145	111,684	110,099
Refuse Disposal	1,352	--	--
Street Reconstruction	--	200,000	--
TOTAL	$2,800,502	$3,361,785	$2,973,574

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES	$1,423,610	$1,693,658	$1,832,308
CONTRACTUAL SERVICES	981,112	1,060,587	1,109,313
COMMODITIES	296,787	332,280	325,737
CAPITAL OUTLAY	68,807	62,198	32,135
Add: Other	31,086	31,595	51,464
Reconstruction	--	200,000	--
Less Amounts Charged to:			
Construction Projects	--	(17,633)	(24,426)
Special Gas Tax (S-4)	--	--	(250,000)
Water Department	(900)	(900)	(900)
G-7	--	--	(102,057)
TOTAL	$2,800,502	$3,361,785	$2,973,574

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

SERVICE GOALS

To aid in the administration, supervision and coordination of the various activities of the Public Works Department.

To provide stenographic, typing, secretarial and clerical services to the various divisions of the Public Works Department.

To develop and maintain an orderly system of issuing, recording and filing permits and other instruments required by the ordinances of the City.

BUDGET COMMENTS

This division's budget has increased $14,866 over the previous year's budget. Significant changes are as follows:

ACCOUNT 110 - This account has increased $14,127 over 1969 due to:

Merit Salary Increases	$2,461
Employee Reclassifications	599
1 Additional Typist-Clerk	3,996
Employee Improvement Program	7,623
Increased Charge to "Amy"	(73)
Increased Charge to Construction	(479)

ACCOUNT 220 - The increase of $912 in this account is due to the improved telephone system in the Central Inspection operation.

ACCOUNT 270 - A reduction in this account is due to a non-recurring expense of $1,250 for an APWA Study.

ACCOUNT 310 - This account increased $540 because of the need for more forms, permits and duplicating.

ACCOUNT 440 - Capital Outlay for 1970 of $735 was approved for the following items:

1 Electric Typewriter	$475
1 Steno Desk	200
1 Steno Chair	60

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 105,083	$ 114,701	$ 128,828
CONTRACTUAL SERVICES	14,610	9,535	9,299
COMMODITIES	7,268	6,715	7,255
CAPITAL OUTLAYS	252	300	735
SUB-TOTAL	$ 127,213	$ 131,251	$ 146,117
Less: Amount Charged to G-7	--	--	(7,623)
TOTAL	$ 127,213	$ 131,251	$ 138,494

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 105,083	$ 114,701	$ 128,828
120 Employees Claims	--	--	--
TOTAL	$ 105,083	$ 114,701	$ 128,828
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	6,351	5,864	6,776
230 Transportation	2,584	383	370
240 Advertising	--	--	--
250 Insurance	94	100	100
260 Dues and Subscriptions	55	150	165
270 Professional Services	3,950	1,250	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	615	683	718
295 Other Contractual Services	961	1,105	1,170
TOTAL	$ 14,610	$ 9,535	$ 9,299
COMMODITIES			
310 Office Supplies	$ 7,268	$ 6,715	$ 7,255
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	$ 7,268	$ 6,715	$ 7,255
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	252	300	735
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 252	$ 300	$ 735
SUB-TOTAL	$ 127,213	$ 131,251	$ 146,117
Less: Amount Charged to G-7	--	--	(7,623)
GRAND TOTAL	$ 127,213	$ 131,251	$ 138,494

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Director of Public Works	1	1	1	1499-1828	$ 19,290	$ 20,672
Administrative Supervisor	1	1	1	834-1020	11,400	11,989
Administrative Assistant	1	1	1	685-834	8,640	8,860
Administrative Aide III	1	1	1	633-773	7,680	8,297
Administrative Secretary	2	2	2	464-561	12,480	13,102
Account Clerk II	1	1	1	464-561	6,540	6,736
Account Clerk I	1	1	2	396-481	5,604	11,324
Secretary	3	4	4	396-481	20,928	22,038
Steno Clerk I	1	0	0	---	--	--
Clerk II	4	4	3	345-446	20,232	15,793
Typist-Clerk	1	1	3	336-412	4,234	13,396
Clerk I	1	1	0	---	4,608	--
Sub-Total	18	18	19		$ 121,636	$ 132,207
Add: Longevity					--	4,108
Less: Amount Charged to:						
Construction					(4,055)	(4,534)
Project Amy					(2,880)	(2,953)
TOTAL					$ 114,701	$ 128,828
Full-Time Equivalent	18	18	19			
First Quarter						$ 31,911
Second Quarter						31,963
Third Quarter						32,406
Fourth Quarter						32,548
TOTAL						$ 128,828

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

SERVICE GOALS

The following listed programs facilitate the completion of Public Works construction projects:

- -Administration
- -General Engineering Administration
- -Public Relations & Information
- -Preliminary Surveys
- -Project Initiation
- -Designs & Plans
- -Field Construction
- -Construction Inspection
- -Construction Accounting
- -Records
- -Sidewalk Inspection
- -Curb & Gutter Inspection
- -Right-of-Way Acquisition for both the State Highway Commission and the City of Wichita

BUDGET COMMENTS

This division's budget reflects an increase of $43,576 over the previous year. Significant changes are as follows:

ACCOUNT 110 - This account has increased $17,751 due to the following:

Merit Salary Increases	$13,800
Added Construction Personnel: 1 Eng. Technician I, 3 Eng. Technician II	29,982
Reclassifications & Promotions	
Employee Improvement Program	17,962
Increased Charge to Construction	(43,993)

CAPITAL OUTLAY for 1970 was approved for the following items:

ACCOUNT 440 - 2 Replacement Calculators @ $900	$1,800	
1 Replacement Adding Machine	250	$2,050
ACCOUNT 450 - 2 Carryall Trucks @ $1,800		$3,600
ACCOUNT 460 - 1 Zeiss Level & Tripod	$ 593	
1 Zeiss Transit, Optical Level & Tripod	883	
5 Radio Receivers & Transmitters @ $500	2,500	
1 Portable Receiver & Transmitter	650	$4,626

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 104,228	$ 165,873	$ 183,624
CONTRACTUAL SERVICES	14,123	14,034	14,250
COMMODITIES	7,560	7,485	7,635
CAPITAL OUTLAYS	3,618	2,450	10,276
SUB-TOTAL	$ 129,529	$ 189,842	$ 215,785
Less Amounts Charged to:			
Construction	--	(17,633)	(24,426)
G-7	--	--	(17,962)
TOTAL	$ 129,529	$ 172,209	$ 173,397

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 104,228	$ 165,873	$ 183,624
120 Employees Claims	--	--	--
TOTAL	$ 104,228	$ 165,873	$ 183,624
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	29	50	50
230 Transportation	--	399	457
240 Advertising	--	--	--
250 Insurance	9	5	10
260 Dues and Subscriptions	223	143	157
270 Professional Services	5,053	50	50
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	625	850	800
295 Other Contractual Services	8,184	12,537	12,726
TOTAL	$ 14,123	$ 14,034	$ 14,250
COMMODITIES			
310 Office Supplies	$ 3,853	$ 4,600	$ 4,500
320 Clothing and Linen	56	35	35
330 Food, Drugs & Chemicals	59	100	100
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	178	100	100
360 Operating Supplies-Equipment	12	150	150
370 Repair Parts-Equipment	78	--	--
380 Operating Supplies - Construction	2,054	1,900	2,000
390 Minor Apparatus and Tools	1,270	600	750
395 Other Commodities	--	--	--
TOTAL	$ 7,560	$ 7,485	$ 7,635
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,919	995	2,050
450 Vehicular Equipment	--	--	3,600
460 Operating Equipment	1,699	1,455	4,626
470 Other Capital Outlay	--	--	--
TOTAL	$ 3,618	$ 2,450	$ 10,276
SUB-TOTAL	$ 129,529	$ 189,842	$ 215,785
Less Amounts Charged to:			
Construction	--	(17,633)	(24,426)
G-7	--	--	(17,962)
GRAND TOTAL	$ 129,529	$ 172,209	$ 173,397

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
City Engineer	1	1	1	1334-1622	$ 17,820	$ 18,725
Design Chief Engineer	1	1	1	1102-1334	14,400	15,388
Construction Chief Engineer	1	1	1	1102-1334	14,400	15,388
Senior Engineer	4	4	4	979-1190	45,780	51,088
Civil Engineer III	5	5	5	906-1102	59,220	62,047
Civil Engineer II	6	6	6	803-979	64,880	66,286
Civil Engineer I	5	5	5	711-870	44,535	46,535
Administrative Assistant	0	1	1	685-834	8,240	9,115
Engineering Technician II	0	0	3	659-803	--	26,450
Engineering Technician I	0	0	1	608-742	--	7,833
Engineering Aide III	5	8	8	561-685	60,215	58,568
Sidewalk Inspector	2	2	2	520-633	13,405	14,090
Engineering Aide II	19	19	18	481-582	117,880	114,633
Engineering Aide I	18	18	18	428-520	95,804	99,185
Sub-Total	67	71	74		$ 556,579	$ 605,331
Add: Longevity					--	12,992
Less: Amount Charged to Construction					(390,706)	(434,699)
TOTAL					$ 165,873	$ 183,624
Full-Time Equivalent	67	71	74			
First Quarter						$ 45,656
Second Quarter						45,703
Third Quarter						46,107
Fourth Quarter						46,158
TOTAL						$ 183,624

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

SERVICE GOALS

To provide for the safe and proper movement of traffic throughout the City.

To devote the necessary time and effort to investigate, plan, and execute the installation and maintenance of traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout the City.

BUDGET COMMENTS

This division's budget has increased $15,829 over the previous year. Significant changes are as follows:

ACCOUNT 110 - This account has increased $15,867 due to:

Merit Salary Increases	$ 6,021
Employee Reclassification	997
Employee Improvement Program	10,251
Increased Charge to Construction	(1,402)

ACCOUNT 210 - An increase of $404 is for electric service to added traffic signals.

ACCOUNT 360 - A $1,760 increase in this account is to purchase traffic cones for street marking purposes.

ACCOUNT 370 - This account has increased $500 due mainly to the higher cost of repair parts.

ACCOUNT 380 - A reduction in this account is based on 1968 actual expenditures.

ACCOUNT 390 - $1,200 has been transferred to Account 360 for traffic cones.

ACCOUNT 440 - Capital Outlay items are approved for 1970 in the amount of $565 as follows:

1	Storage Cabinet	$ 75
1	Flat Map File	230
1	5-Drawer Legal File	140
1	Metal Swivel Chair	120

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 168,130	$ 190,009	$ 205,876
CONTRACTUAL SERVICES	65,693	69,651	70,638
COMMODITIES	72,815	79,357	79,417
CAPITAL OUTLAYS	1,124	1,650	565
SUB-TOTAL	$ 307,762	$ 340,667	$ 356,496
Less: Amount Charged to G-7	--	--	(10,251)
TOTAL	$ 307,762	$ 340,667	$ 346,245

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 168,130	$ 190,009	$ 205,876
120 Employees Claims	--	--	--
TOTAL	$ 168,130	$ 190,009	$ 205,876
CONTRACTUAL SERVICES			
210 Utilities	$ 42,472	$ 45,384	$ 45,788
220 Communications	590	400	400
230 Transportation	115	1,060	1,060
240 Advertising	--	50	50
250 Insurance	98	99	99
260 Dues and Subscriptions	158	175	175
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	470	160	290
295 Other Contractual Services	21,790	22,323	22,776
TOTAL	$ 65,693	$ 69,651	$ 70,638
COMMODITIES			
310 Office Supplies	$ 2,618	$ 1,960	$ 1,960
320 Clothing and Linen	275	200	200
330 Food, Drugs & Chemicals	84	90	90
340 Opr Supplies--Bldgs & Improvements	7	40	40
350 Repair Parts--Bldgs & Improvements	49,366	56,267	56,267
360 Operating Supplies--Equipment	344	300	2,060
370 Repair Parts--Equipment	10,227	10,000	10,500
380 Operating Supplies--Construction	7,556	9,000	8,000
390 Minor Apparatus and Tools	2,338	1,500	300
395 Other Commodities	--	--	--
TOTAL	$ 72,815	$ 79,357	$ 79,417
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	724	--	565
450 Vehicular Equipment	--	--	--
460 Operating Equipment	400	1,650	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,124	$ 1,650	$ 565
SUB-TOTAL	$ 307,762	$ 340,667	$ 356,496
Less: Amount Charged to G-7	--	--	(10,251)
GRAND TOTAL	$ 307,762	$ 340,667	$ 346,245

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Traffic Engineer	1	1	1	1190-1442	$ 15,840	$ 16,624
Assistant Traffic Engineer	1	1	1	979-1190	12,880	12,731
Associate Traffic Engr. III	2	2	2	906-1102	23,240	23,659
Traffic Maintenance Supvr.	1	1	1	742-906	10,560	10,877
Engineering Technician II	0	0	1	659-803	--	8,806
Engineering Technician I	0	0	1	608-742	--	7,627
General Foreman	1	1	1	582-711	8,280	8,528
Traffic Signal Technician	2	2	1	582-711	14,320	6,901
Electrical Repairman II	0	1	1	582-711	6,930	7,550
Engineering Aide III	0	1	0	---	7,105	--
Labor Foreman	1	1	1	520-633	6,780	7,292
Electrical Repairman I	2	2	2	520-633	13,530	14,296
Maintenance Mechanic	1	3	1	500-608	17,700	6,566
Engineering Aide II	2	2	2	481-582	12,600	13,452
Parking Meter Repairman	2	0	2	464-561	--	13,128
Painter	0	1	1	500-608	6,620	6,983
Traffic Investigator	2	2	2	446-541	12,600	12,978
Engineering Aide I	1	0	0	---	--	--
Equipment Operator II	1	1	1	446-541	5,960	6,262
Maintenance Worker	12	12	12	412-500	65,307	68,867
Sub-Total	32	34	34		$ 240,252	$ 253,127
Add: Longevity					--	4,394
Less Amount Charged to:						
Construction					(46,743)	(48,145)
Community Facilities					(3,500)	(3,500)
TOTAL					$ 190,009	$ 205,876
Full-Time Equivalent	32	34	34			
First Quarter						$ 51,031
Second Quarter						51,471
Third Quarter						51,629
Fourth Quarter						51,745
TOTAL						$ 205,876

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

SERVICE GOALS

To provide the lighting level consistent with illumination standards for roadways both commercial and residential, and to provide lighting around public facilities such as the Municipal Airport, the Century II Cultural Complex, etc.

BUDGET COMMENTS

This budget has increased $50,376 for 1970. Significant changes are as follows:

ACCOUNT 210

1970 Cost of Lights Added in 1969	$32,876
Current Level Additions for 1970	12,500
1970 Street Lighting Improvement Program	5,000
Total Increase	$50,376

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	336,811	381,956	432,332
COMMODITIES	574	600	600
CAPITAL OUTLAYS	--	--	--
TOTAL	$ 337,385	$ 382,556	$ 432,932

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$ --
120 Employees Claims	--	--	--
TOTAL	$ --	$ --	$ --
CONTRACTUAL SERVICES			
210 Utilities	$ 336,460	$ 380,956	$ 431,332
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	273	1,000	1,000
290 Maintenance of Equipment	78	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 336,811	$ 381,956	$ 432,332
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	574	600	600
360 Operating Supplies--Equipment	--	--	--
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 574	$ 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	$ 337,385	$ 382,556	$ 432,932

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

SERVICE GOALS

To exercise the police powers established by City Ordinances to enforce minimum requirements in the areas of zoning, housing, building, concrete, plumbing, electrical, mechanical, elevators, and mobile homes. Minimum standards are enforced to protect the health, safety, and welfare of the entire community.

BUDGET COMMENTS

This budget has increased $27,035 over the previous year. Significant changes are as follows:

ACCOUNT 110 - This account has increased $25,569 due to:

Merit Salary Increases	$ 3,483
1 Inspector I (Housing)	6,660
Employee Improvement Program	15,326
Charge from Planning	100

ACCOUNT 270 - A $300 increase in this account is for additional commissions for dog-census takers.

ACCOUNT 295 - An increase of $1,460 in this account is for increased charges from the Motor Pool and 1 additional vehicle for the new inspector.

CAPITAL OUTLAY for 1970 has been approved as follows:

ACCOUNT 440 - Office Equipment $175

ACCOUNT 450 - Compact Vehicle $1,850

ACCOUNT 460 - 5 Beeper Radios $1,350

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 260,714	$ 313,962	$ 339,531
CONTRACTUAL SERVICES	31,108	37,674	39,715
COMMODITIES	467	600	600
CAPITAL OUTLAYS	687	3,950	3,375
SUB-TOTAL	$ 292,976	$ 356,186	$ 383,221
Less: Amount Charged to G-7	--	--	(15,326)
TOTAL	$ 292,976	$ 356,186	$ 367,895

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 260,714	$ 313,962	$ 339,531
120 Employees Claims	--	--	--
TOTAL	$ 260,714	$ 313,962	$ 339,531
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	13	--	100
230 Transportation	143	985	1,075
240 Advertising	9	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	368	325	416
270 Professional Services	2,988	3,800	4,100
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	27,587	32,564	34,024
TOTAL	$ 31,108	$ 37,674	$ 39,715
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	10	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	457	600	600
370 Repair Parts--Equipment	--	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 467	$ 600	$ 600
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	687	350	175
450 Vehicular Equipment	--	3,600	1,850
460 Operating Equipment	--	--	1,350
470 Other Capital Outlay	--	--	--
TOTAL	$ 687	$ 3,950	$ 3,375
SUB-TOTAL	$ 292,976	$ 356,186	$ 383,221
Less: Amount Charged to G-7	--	--	(15,326)
GRAND TOTAL	$ 292,976	$ 356,186	$ 367,895

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Superintendent of Central Inspection	1	1	1	1190-1442	$ 14,400	$ 15,543
Construction Inspector Supvr.	1	1	1	834-1020	10,385	11,129
Maintenance Inspection Supvr.	1	1	1	834-1020	10,385	11,129
Building Plan Examining Eng.	1	1	1	803-979	9,965	10,697
Plumbing Inspector II	1	1	1	685-803	9,360	9,641
Electrical Inspector II	1	1	1	685-803	9,360	9,641
Inspector II	2	2	2	633-773	16,920	17,798
Administrative Aide III	1	1	1	633-773	8,155	8,219
Plumbing Inspector I	3	3	3	582-711	23,790	24,967
Electrical Inspector I	3	3	3	582-711	23,865	25,044
Mechanical Inspector I	2	3	3	582-711	23,190	24,941
Inspector I	19	20	21	561-685	146,075	157,979
Dog Census (Seasonal)	3	3	3	309-379	3,312	3,411
Sub-Total	39	41	42		$ 309,162	$ 330,139
Add: Longevity					--	4,492
Amount Charged from Planning					4,800	4,900
TOTAL					$ 313,962	$ 339,531
Full-Time Equivalent	36.5	38.5	39.5			
First Quarter						$ 83,289
Second Quarter						84,898
Third Quarter						86,563
Fourth Quarter						84,781
TOTAL						$ 339,531

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Project Amy	T-17

SERVICE GOALS

Project Amy is a federally approved and funded program in the Central Inspection Division of the Department of Public Works. It enables the City of Wichita, in close coordination with the citizens of the project area to restore existing structures which can be feasibly rehabilitated, demolish unsafe and unsanitary structures which would be uneconomical to rehabilitate, and to install and rehabilitate needed public improvements. One of the prime concepts of the program is to advise and educate the area populous on the importance of decent, safe and sanitary housing which hopefully will increase their personal and civic pride and create a better living environment for their families. At the end of the three-year completion schedule, the entire project area will have been rehabilitated to meet accepted standards.

BUDGET COMMENTS

In 1970 the City of Wichita will need to contribute $51,464 as its one-third share of this City-Federal Comprehensive Code Enforcement Program.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 29,734	$ 31,595	$ 51,464

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Project Amy	T-17

		1/3 City	2/3 Federal	Total
1410 (1)	Administrative Salaries (includes 1/3 Administrative Assistant Project Supervisor, Assistant Project Supervisor and three Typist-Clerks)	$12,254	$24,509	$ 36,763
1410 (2)	Travel and Auto Expense	522	1,044	1,566
1410 (3)	Publication and Advertising	250	500	750
1410 (4)	Rent	360	720	1,080
1410 (5)	Sundry Overhead			
	Communications $ 975 Insurance 16 Utilities 640 Maintenance 1,250 Maint. of Equipment 100 Printing, Postage & Office Supplies 775 Xerox Rental 1,200 Toiletry Supplies 40 Trash Service 54 Film & Processing 600 Operating Supplies 350	2,000	4,000	6,000
1410 (6)	Equipment	70	140	210
1410 (7)	Administrative Services	1,087	2,174	3,261
1415	Legal Costs	433	867	1,300
1440 (1)	Operational Salaries (Seven Counselors)	17,185	34,372	51,557
1440 (2)	Auto Expense	756	1,512	2,268
1450	Demolition Costs	300	600	900
1460 (1)	Rehabilitation Salaries (Two Counselors)	5,574	11,148	16,722
1460 (2)	Auto Expense	216	432	648
1460 (3)	Loan Servicing Costs	300	600	900

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Project Amy	T-17

		1/3 City	2/3 Federal	Total
1470	Special Services with Urban Renewal Agency	$ 500	$ 1,000	$ 1,500
	Employee Benefits	5,806	11,611	17,417
	Sub-Total Operating Expense	$47,613	$ 95,229	$142,842
	Provision for Operating Reserve	3,851	7,699	11,550
	TOTAL	$51,464	$102,928	$154,392

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Project Amy	T-17

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Maintenance Inspection Supervisor	1	1	1	834-1020	$ 10,945	$ 11,706
Administrative Assistant	1	1	1	685-834	8,910	8,806
Inspector II	1	1	2	633-773	7,905	16,722
Inspector I	4	4	7	561-685	28,370	51,557
Typist-Clerk	2	2	3	336-412	8,356	13,112
Sub-Total	9	9	14		$ 64,486	$ 101,903
Add: Amount Charged from G1-41					2,880	2,953
Longevity					--	186
TOTAL					$ 67,366	$ 105,042
Full-Time Equivalent	9	9	14			
First Quarter						$ 25,667
Second Quarter						26,435
Third Quarter						26,445
Fourth Quarter						26,495
TOTAL						$ 105,042

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

SERVICE GOALS

To keep 900 miles of Wichita's improved streets and alleys clear of dirt, brush, leaves, litter and dead animals.

To keep 1,130 miles of streets and alleys clear of ice and snow.

All streets in the Core Area are swept and flushed six times a week. Other streets are cleaned an average of once every twelve weeks.

BUDGET COMMENTS

This budget has increased $27,828 over the previous year. Significant changes are as follows:

ACCOUNT 110 - This account has increased $16,593 in 1970 due to:

Merit Salary Increases	$ 2,456
Employee Improvement Program	13,855
Increased Charges from Other Activities	282

ACCOUNT 230 - The $200 increase in this account is to attend a Street Sanitation Seminar in 1970.

ACCOUNT 295 - A reduction of $1,885 is due to reduced rental rates on equipment.

ACCOUNT 340 - A reduction of $1,480 in this account is based on previous years actual expenditures.

ACCOUNT 370 - A $200 reduction here is anticipated for replacement of fewer receptacles in 1970.

ACCOUNT 460 - Capital Outlay of $14,500 for 1970 is for the following items:

5 Material Spreaders @ $900 each	$ 4,500
1 Snow Throwing Attachment	10,000

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 175,710	$ 213,813	$ 230,406
CONTRACTUAL SERVICES	112,093	126,044	124,359
COMMODITIES	21,320	31,330	29,750
CAPITAL OUTLAYS	16,344	--	14,500
SUB-TOTAL	$ 325,467	$ 371,187	$ 399,015
Less: Amount Charged to G-7	--	--	(13,855)
TOTAL	$ 325,467	$ 371,187	$ 385,160

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 175,710	$ 213,813	$ 230,406
120 Employees Claims	--	--	--
TOTAL	$ 175,710	$ 213,813	$ 230,406
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	476	495	495
230 Transportation	23	--	200
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	43	80	80
295 Other Contractual Services	111,551	125,469	123,584
TOTAL	$ 112,093	$ 126,044	$ 124,359
COMMODITIES			
310 Office Supplies	$ 526	$ 550	$ 550
320 Clothing and Linen	257	150	250
330 Food, Drugs & Chemicals	129	1,220	1,220
340 Opr Supplies--Bldgs & Improvements	11,956	14,480	13,000
350 Repair Parts--Bldgs & Improvements	78	--	--
360 Operating Supplies--Equipment	7,368	12,500	12,500
370 Repair Parts--Equipment	545	740	540
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	461	1,690	1,690
395 Other Commodities	--	--	--
TOTAL	$ 21,320	$ 31,330	$ 29,750
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	16,344	--	14,500
470 Other Capital Outlay	--	--	--
TOTAL	$ 16,344	$ --	$ 14,500
SUB-TOTAL	$ 325,467	$ 371,187	$ 399,015
Less: Amount Charged to G-7	--	--	(13,855)
GRAND TOTAL	$ 325,467	$ 371,187	$ 385,160

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Street Cleaning Supervisor	1	1	1	742-906	$ 10,560	$ 10,877
General Foreman	1	1	1	582-711	8,280	8,528
Labor Foreman	1	1	1	520-633	7,380	7,601
Equipment Operator II	17	17	17	446-541	104,428	111,063
Laborer II	1	1	1	412-500	5,820	5,995
Equipment Operator I	9	10	10	396-481	52,499	54,787
Laborer I	3	4	4	379-464	21,688	20,757
Sub-Total	33	35	35		$ 210,655	$ 219,608
Add: Amount Charged from G1-453					5,687	6,159
Longevity					--	7,358
Less: Amount Charged to G1-455					(2,529)	(2,719)
TOTAL					$ 213,813	$ 230,406
Full-Time Equivalent	33	35	35			
First Quarter						$ 57,236
Second Quarter						57,407
Third Quarter						57,770
Fourth Quarter						57,993
TOTAL						$ 230,406

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

SERVICE GOALS

To perform general and emergency maintenance activities such as cleaning, rodding, repairing and flushing the City's 175 miles of storm drainage lines.

BUDGET COMMENTS

This budget has increased $2,418 over the previous year. Significant changes are as follows:

ACCOUNT 110 - This account has increased $3,116 due to:

Merit Salary Increases	$ 989
Employee Reclassification	160
Employee Improvement Program	3,106
Reduced Charges from G1-453	(1,139)

ACCOUNT 295 - The increase of $287 in this account is for increased equipment rental.

ACCOUNT 350 - A reduction of $1,060 in this account is based on 1968 actual expenditures.

ACCOUNT 390 - The increase of $250 in this account results from the "flasher replacement" program.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 48,834	$ 56,378	$ 59,494
CONTRACTUAL SERVICES	9,773	14,478	14,565
COMMODITIES	4,337	6,440	5,655
CAPITAL OUTLAYS	21,881	--	--
SUB-TOTAL	$ 84,825	$ 77,296	$ 79,714
Less: Amount Charged to G-7	--	--	(3,106)
TOTAL	$ 84,825	$ 77,296	$ 76,608

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 48,834	$ 56,378	$ 59,494
120 Employees Claims	--	--	--
TOTAL	$ 48,834	$ 56,378	$ 59,494
CONTRACTUAL SERVICES			
210 Utilities	$ 945	$ 1,000	$ 1,000
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	50	--	--
280 Maint of Bldgs & Improvements	--	200	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	8,778	13,278	13,565
TOTAL	$ 9,773	$ 14,478	$ 14,565
COMMODITIES			
310 Office Supplies	$ 104	$ 150	$ 150
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	27	25	25
340 Opr Supplies--Bldgs & Improvements	--	50	50
350 Repair Parts--Bldgs & Improvements	4,181	5,680	4,620
360 Operating Supplies--Equipment	--	200	225
370 Repair Parts--Equipment	--	50	50
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	25	285	535
395 Other Commodities	--	--	--
TOTAL	$ 4,337	$ 6,440	$ 5,655
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	21,881	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 21,881	$ --	$ --
SUB-TOTAL	$ 84,825	$ 77,296	$ 79,714
Less: Amount Charged to G-7	--	--	(3,106)
GRAND TOTAL	$ 84,825	$ 77,296	$ 76,608

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Employees listed in Sewer Utility Fund U-32						
Amount Charged from G1-453					$ 1,139	$ --
Amount Charged from U-32					55,239	58,075
Sub-Total					$ 56,378	$ 58,075
Add: Longevity					--	1,419
TOTAL					$ 56,378	$ 59,494
First Quarter						$ 14,767
Second Quarter						14,834
Third Quarter						14,913
Fourth Quarter						14,980
TOTAL						$ 59,494

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

SERVICE GOALS

To supervise and conduct the activities necessary for the proper repair, maintenance and resurfacing of all paved and unpaved streets and alleys within the City Limits.

To supervise and maintain the City Material Yard, the Beechwood Substation and those supplementary facilities necessary to house and dispatch men, equipment, materials and supplies.

To maintain vehicular and pedestrian bridges, construct and maintain street ditches, install culverts, repair sidewalks and perform those miscellaneous operations related to the proper care of public rights-of-way.

BUDGET COMMENTS

This budget increased $16,692 over the previous year. Significant changes are as follows:

ACCOUNT 110 - This account increased $26,666 due to:

Merit Salary Increases	$ 4,780
Employee Improvement Program	24,491
Increased Charges to Other Activities	(2,605)

ACCOUNT 210 - The increase of $500 in this account is for water service to medial plantings.

ACCOUNT 280 - This account increased $2,000 to provide trees, plants and materials for medials.

ACCOUNT 295 - A reduction in this account of $1,466 is the result of discontinued use of Water Pollution Control's trucks.

ACCOUNT 250 - This account decreased $7,849 based on previous years actual requirements.

ACCOUNT 360 - A reduction of $1,500 in this account is due to the reduction of kerosene requirements for flashers.

ACCOUNT 390 - This account has increased $5,665 due to the purchase and replacement of batteries and flashers which will phase out the use of "flare pots".

The General Fund contribution to this operation will be reduced by $250,000 in 1970 which will be charged to the Special Gas Tax Fund (S-4).

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 404,654	$ 454,139	$ 480,805
CONTRACTUAL SERVICES	214,444	210,806	211,956
COMMODITIES	157,690	168,323	164,699
CAPITAL OUTLAYS	514	7,500	--
SUB-Total	$ 777,302	$ 840,768	$ 857,460
Less Amounts Charged to:			
G-7	--	--	(24,491)
S-4	--	--	(250,000)
TOTAL	$ 777,302	$ 840,768	$ 582,969

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 404,654	$ 454,139	$ 480,805
120 Employees Claims	--	--	--
TOTAL	$ 404,654	$ 454,139	$ 480,805
CONTRACTUAL SERVICES			
210 Utilities	$ 67	$ --	$ 500
220 Communications	983	991	997
230 Transportation	35	420	420
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	15	30	40
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	3,116	--	2,000
290 Maintenance of Equipment	441	200	300
295 Other Contractual Services	209,787	209,165	207,699
TOTAL	$ 214,444	$ 210,806	$ 211,956
COMMODITIES			
310 Office Supplies	$ 957	$ 1,000	$ 1,000
320 Clothing and Linen	690	640	700
330 Food, Drugs & Chemicals	403	350	350
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	145,977	158,183	150,334
360 Operating Supplies--Equipment	3,532	3,400	1,900
370 Repair Parts--Equipment	277	--	--
380 Operating Supplies--Construction	320	--	--
390 Minor Apparatus and Tools	5,534	4,750	10,415
395 Other Commodities	--	--	--
TOTAL	$ 157,690	$ 168,323	$ 164,699
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	514	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	7,500	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 514	$ 7,500	$ --
SUB-TOTAL	$ 777,302	$ 840,768	$ 857,460
Less Amounts Charged to:			
G-7	--	--	(24,491)
S-4	--	--	(250,000)
GRAND TOTAL	$ 777,302	$ 840,768	$ 582,969

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Supt. of Public Works Maintenance	1	1	1	1334-1622	$ 17,820	$ 18,725
Assistant Supt. of Public Works Maintenance	1	1	1	1020-1236	14,400	14,832
Street Maintenance Supervisor	1	1	1	742-906	10,350	10,877
Administrative Assistant	1	1	1	685-834	8,700	9,332
General Foreman	2	2	2	582-711	16,560	17,057
Engineering Aide III	1	1	1	561-685	7,980	8,219
Administrative Aide II	0	1	1	561-685	6,795	7,370
Labor Foreman	6	6	6	520-633	43,600	45,196
Maintenance Mechanic	1	1	1	500-608	7,080	7,292
Engineering Aide II	1	1	1	481-582	5,826	6,983
Administrative Aide I	1	0	0	---	--	--
Radio Dispatcher	1	1	1	481-582	7,080	7,292
Equipment Operator II	24	23	23	446-541	140,243	147,392
Engineering Aide I	1	1	1	428-520	6,060	5,527
Equipment Operator I	28	28	28	396-481	145,128	154,588
Laborer I	18	17	17	379-464	88,643	87,531
Laborer I (Seasonal)	1	1	1	379-464	1,536	1,582
Sub-Total	89	87	87		$ 527,801	$ 549,795
Add: Longevity					--	10,802
Less Amounts Charged to:						
Gas Tax Projects (T-7)					(39,537)	(43,065)
Other Activities (U-32, T-8, G1-451, G1-452, G1-454, W1)					(34,125)	(36,727)
TOTAL					$ 454,139	$ 480,805
Full-Time Equivalent	88.3	86.3	86.3			
First Quarter						$ 119,290
Second Quarter						119,980
Third Quarter						120,549
Fourth Quarter						120,986
TOTAL						$ 480,805

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

SERVICE GOALS

To supervise and conduct the custodial services and the repair and maintenance activities on both the exterior and interior of the structures known as the City Building, the City Building Annex, the Police Building, the Municipal Courts Building, the Police Academy, the City Material Yard and the Beechwood Substation.

To provide for the maintenance and operation of air conditioners at the Prison Farm, the Police Garage, and the Police Communications Center.

BUDGET COMMENTS

This budget has decreased $29,098 from the previous year. Significant changes are as follows:

ACCOUNT 110 - This account has increased $16,979 due to:

Merit Salary Increases	$ 3,275
Employee Improvement Program	8,077
3 Part-Time Elevator Operators	5,281
Increased Charges from Other Activities	346

ACCOUNT 210 - The increase of $3,787 in this account is due to the additional utility requirements for the new "Meter Repair Shop".

ACCOUNT 250 - A reduction of $2,984 in this account is due to the centralization of insurance under G1-77 for buildings and contents insurance.

ACCOUNT 270 - The reduction of $1,700 in this account results from a non-recurring expenditure for fire escapes for the Municipal Courts building in 1969.

ACCOUNT 295 - A reduction of $1,200 in this account is due to fewer improvements to existing facilities in anticipation of the new Administrative Complex.

ACCOUNT 310 - A $500 decrease in this account is based on previous years expenditures.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 131,929	$ 144,678	$ 161,657
CONTRACTUAL SERVICES	133,410	126,575	124,566
COMMODITIES	23,346	29,685	28,381
CAPITAL OUTLAYS	20,027	46,348	2,684
SUB-TOTAL	$ 308,712	$ 347,286	$ 317,288
Less Amounts Charged to:			
Water Department	(900)	(900)	(900)
G-7	--	--	(8,077)
TOTAL	$ 307,812	$ 346,386	$ 308,311

BUDGET COMMENTS - CONTINUED

ACCOUNT 360 - An increase of $1,336 in this account is due to necessary treatment of boilers and air conditioning equipment.

ACCOUNT 370 - A reduction of $2,150 in this account is due to a one-time expenditure for plumbing and electric repairs in 1969.

CAPITAL OUTLAY for 1970 has been approved for the following items:

ACCOUNT 420

2	Overhead Heaters @ $300	$ 600	
1	Hot Water Heater	85	$ 685

ACCOUNT 460

1	Extension Ladder	$ 110	
1	Bench Grinder	265	
1	Vacuum Pump	175	
1	Velometer	310	
1	Barrel Truck	89	
1	Colson Cont. Lever Lifter	225	
1	Scott Engraver SM 300	375	
1	Router & Bits	125	
1	6" Jointer	325	$ 1,999

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 131,929	$ 144,678	$ 161,657
120 Employees Claims	--	--	--
TOTAL	$ 131,929	$ 144,678	$ 161,657
CONTRACTUAL SERVICES			
210 Utilities	$ 42,553	$ 40,984	$ 44,771
220 Communications	58	112	60
230 Transportation	23	--	--
240 Advertising	--	--	--
250 Insurance	2,543	2,984	--
260 Dues and Subscriptions	45	50	50
270 Professional Services	30	2,000	300
280 Maint of Bldgs & Improvements	32,230	23,901	23,941
290 Maintenance of Equipment	1,198	1,800	1,900
295 Other Contractual Services	54,730	54,744	53,544
TOTAL	$ 133,410	$ 126,575	$ 124,566
COMMODITIES			
310 Office Supplies	$ 204	$ 780	$ 280
320 Clothing and Linen	46	35	45
330 Food, Drugs & Chemicals	--	25	25
340 Opr Supplies--Bldgs & Improvements	7,436	9,300	9,300
350 Repair Parts--Bldgs & Improvements	8,534	8,785	8,785
360 Operating Supplies--Equipment	4,621	2,765	4,101
370 Repair Parts--Equipment	1,335	4,195	2,045
380 Operating Supplies--Construction	111	2,500	2,500
390 Minor Apparatus and Tools	1,059	1,300	1,300
395 Other Commodities	--	--	--
TOTAL	$ 23,346	$ 29,685	$ 28,381
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	19,355	40,848	685
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	541	4,500	1,999
470 Other Capital Outlay	131	1,000	--
TOTAL	$ 20,027	$ 46,348	$ 2,684
SUB-TOTAL	$ 308,712	$ 347,286	$ 317,288
Less Amounts Charged to:			
Water Department	(900)	(900)	(900)
G-7	--	--	(8,077)
GRAND TOTAL	$ 307,812	$ 346,386	$ 308,311

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Building Maintenance Supvr.	1	1	1	742-906	$ 10,350	$ 10,877
Stationary Engineer II	1	1	1	582-711	6,220	6,777
Labor Foreman	1	1	1	520-633	6,830	7,292
Maintenance Mechanic	2	2	2	481-582	12,540	13,411
Maintenance Worker	1	2	2	412-500	10,126	10,844
Custodial Worker II	2	3	3	412-500	16,709	17,586
Custodial Worker I	10	8	8	350-428	37,446	39,074
Watchman	3	3	3	350-428	13,768	14,502
Elevator Operator	4	4	4	283-350	15,425	16,062
Custodial Worker I (P.T.)	3	5	5	350-428	11,416	12,129
Elevator Operator (P.T.)	0	0	3	283-350	--	5,282
Sub-Total	28	30	33		$ 140,830	$ 153,836
Add: Amount Charged from G1-453					5,687	6,159
Longevity					--	3,628
Less: Amount Charged to W1					(1,839)	(1,966)
TOTAL					$ 144,678	$ 161,657
Full-Time Equivalent	26.5	27.5	29.0			
First Quarter						$ 40,071
Second Quarter						40,261
Third Quarter						40,532
Fourth Quarter						40,793
TOTAL						$ 161,657

SUMMARY

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

SERVICE GOALS

To keep the City free of dangers such as unsafe, unsanitary and obnoxious vegetation.

To remove and reduce these nuisances on a programmed basis from public rights-of-way and from private property.

BUDGET COMMENTS

This budget has decreased $219 from the previous year. Significant changes are:

ACCOUNT 110 - This account has increased $1,982 due to:

Merit Salary Increases	$ 426
Employee Improvement Program	1,366
Increased Charges from G1-451	190

ACCOUNT 240 - A reduction of $400 in this account is based upon prior years expenditures.

ACCOUNT 260 - An increase of $75 in this account is for additional plats, page supplements and quarter section maps.

ACCOUNT 295 - A reduction of $1,876 in this account is due to decreased rental rates on equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 24,328	$ 40,105	$ 42,087
CONTRACTUAL SERVICES	49,047	69,834	67,633
COMMODITIES	1,410	1,745	1,745
CAPITAL OUTLAYS	4,360	--	--
SUB-TOTAL	$ 79,145	$ 111,684	$ 111,465
Less: Amount Charged to G-7	--	--	(1,366)
TOTAL	$ 79,145	$ 111,684	$ 110,099

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 24,328	$ 40,105	$ 42,087
120 Employees Claims	--	--	--
TOTAL	$ 24,328	$ 40,105	$ 42,087
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	10	10
230 Transportation	--	--	--
240 Advertising	18	800	400
250 Insurance	--	--	--
260 Dues and Subscriptions	--	150	225
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	12,480	14,100	14,100
290 Maintenance of Equipment	241	50	50
295 Other Contractual Services	36,308	54,724	52,848
TOTAL	$ 49,047	$ 69,834	$ 67,633
COMMODITIES			
310 Office Supplies	$ 894	$ 970	$ 970
320 Clothing and Linen	--	20	20
330 Food, Drugs & Chemicals	5	150	150
340 Opr Supplies--Bldgs & Improvements	--	5	5
350 Repair Parts--Bldgs & Improvements	7	--	--
360 Operating Supplies--Equipment	16	--	--
370 Repair Parts--Equipment	86	--	--
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	402	600	600
395 Other Commodities	--	--	--
TOTAL	$ 1,410	$ 1,745	$ 1,745
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,360	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 4,360	$ --	$ --
SUB-TOTAL	$ 79,145	$111,684	$111,465
Less: Amount Charged to G-7	--	--	(1,366)
GRAND TOTAL	$ 79,145	$111,684	$110,099

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Labor Foreman	1	1	1	520-633	$ 6,760	$ 7,112
Equipment Operator I (Seasonal)	8	8	8	396-481	25,008	26,575
Account Clerk I (Seasonal)	2	2	2	396-481	5,808	5,537
Sub-Total	11	11	11		$ 37,576	$ 39,224
Add: Amount Charged from G1-451					2,529	2,719
Longevity					--	144
TOTAL					$ 40,105	$ 42,087
Full-Time Equivalent	5.4	5.4	5.4			
First Quarter						$ 2,696
Second Quarter						10,833
Third Quarter						19,451
Fourth Quarter						9,107
TOTAL						$ 42,087

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T-12

SERVICE GOALS

The goal of this division is to provide for the operation of two sanitary landfills meeting the standards and requirements proposed by the Metropolitan Area Planning staff and complying with the standards of the United States Public Health Service.

BUDGET COMMENTS

The 1970 budget of $419,690 for Refuse Disposal reflects an increase of $178,466 above the 1969 budget due to $158,000 being budgeted for purchase of land and an increase of $20,466 in operational expenditures Significant changes in accounts are as follows:

ACCOUNT 110 - Personal Services increased $9,798 due to merit increases of $2,685, employee improvement program of $6,576 and additional charges from Refuse Collection of $537.

ACCOUNT 290 - This account reflects an increase of $3,500 due to increased cost of recurring heavy equipment repairs.

ACCOUNT 320 - The amount of $1,630 has been budgeted in this account for employee uniforms.

ACCOUNT 410 - The amount of $158,000 has been budgeted in this account for the purchase of land for a new landfill site. This purchase of land is to be financed equally by the City and County with a County contribution of $79,000 and the $79,000 representing the City's share to be financed through the Capital Improvement Budget.

ACCOUNT 430 - An amount of $5,451 has been budgeted in this account for fencing of a new landfill site.

ACCOUNT 450 - $3,000 has been budgeted in this account for replacement of a conventional pickup with a 4-wheel drive pickup.

ACCOUNT 460 - An amount of $54,000 has been budgeted in this account for the purchase of a wheel-type compactor as a replacement for a dozer.

Employee Benefits reflects an increase of $5,034 to provide for increased costs of group health insurance and retirement fund contribution.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 100,028	$ 115,554	$ 125,352
CONTRACTUAL SERVICES	57,361	33,882	37,435
COMMODITIES	10,716	14,500	16,130
CAPITAL OUTLAYS	21,005	62,000	220,451
Add: Employee Benefits	--	15,288	20,322
SUB-TOTAL	$ 189,110	$ 241,224	$ 419,690
Less: Revenues	(186,405)	(241,224)	(261,690)
County Contribution	(1,353)	--	(79,000)
City Contribution (CIP Budget)	--	--	(79,000)
TOTAL	$ 1,352	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T-12

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 99,818	$ 115,554	$ 125,352
120 Employees Claims	210	--	--
TOTAL	$ 100,028	$ 115,554	$ 125,352
CONTRACTUAL SERVICES			
210 Utilities	$ 496	$ 500	$ 500
220 Communications	538	575	575
230 Transportation	--	308	300
240 Advertising	5	--	--
250 Insurance	273	599	660
260 Dues and Subscriptions	--	--	--
270 Professional Services	707	200	200
280 Maint of Bldgs & Improvements	43	200	200
290 Maintenance of Equipment	55,299	31,500	35,000
295 Other Contractual Services	--	--	--
TOTAL	$ 57,361	$ 33,882	$ 37,435
COMMODITIES			
310 Office Supplies	$ 734	$ 1,000	$ 1,000
320 Clothing and Linen	--	--	1,630
330 Food, Drugs & Chemicals	43	50	50
340 Opr. Supplies-Bldgs & Improvements	27	50	50
350 Repair Parts-Bldgs & Improvements	50	200	200
360 Operating Supplies-Equipment	7,152	9,000	9,000
370 Repair Parts-Equipment	2,629	4,000	4,000
380 Operating Supplies - Construction	30	--	--
390 Minor Apparatus and Tools	51	200	200
395 Other Commodities	--	--	--
TOTAL	$ 10,716	$ 14,500	$ 16,130
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ 158,000
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	5,000	5,451
440 Office Equipment	468	--	--
450 Vehicular Equipment	2,717	3,000	3,000
460 Operating Equipment	17,820	54,000	54,000
470 Other Capital Outlay	--	--	--
TOTAL	$ 21,005	$ 62,000	$ 220,451
Add: Employee Benefits	--	15,288	20,322
SUB-TOTAL	$ 189,110	$ 241,224	$ 419,690
Less: Revenues	(186,405)	(241,224)	(261,690)
County Contribution	(1,353)	--	(79,000)
City Contribution (CIP Budget)	--	--	(79,000)
G.O. FUND CONTRIBUTION	$ 1,352	$ --	$ --

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	T-12

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Refuse Disposal Supervisor	1	1	1	742-906	$ 10,560	$ 10,872
General Foreman	1	1	1	608-711	8,055	8,532
Equipment Operator II	6	6	6	464-541	39,121	41,108
Laborer I	9	9	9	396-464	45,718	48,587
Sub-Total	17	17	17		$ 103,454	$ 109,099
Add: Longevity					--	3,312
Amount Charged from Refuse Collection					9,480	10,017
Overtime					2,620	2,924
TOTAL					$ 115,554	$ 125,352
Full-Time Equivalent	17	17	17			
First Quarter						$ 31,257
Second Quarter						31,299
Third Quarter						31,363
Fourth Quarter						31,433
TOTAL						$ 125,352

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Street Reconstruction & Signalization	G1-470

SERVICE GOALS

BUDGET COMMENTS

This activity has been discontinued in the General Fund and transferred to the Special Gas Tax Fund created by the Legislature in the 1969 Session.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ --	$ 200,000	$ --

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

Divisions	Estimated 1969	1970
Administrative	$ 180,097	$ 200,942
Preventive Medicine	363,394	382,080
Environmental Health	298,417	309,073
Laboratory	47,603	52,564
Building and Grounds	38,596	39,767
Bird Control	51,675	17,263
Sub-Total	$ 979,782	$ 1,001,689
Add: Employee Benefits	102,350	131,430
Federal and State Programs	363,096	427,071
TOTAL	$ 1,445,228	$ 1,560,190

Schedule of Contributions		
City Contribution	$ 611,145	$ 641,337
County Contribution	407,430	427,559
Federal Assistance	363,096	427,071
Other Federal & State Contributions	53,612	53,612
Board of Education	4,534	5,200
Noxious Weeds Fund	5,411	5,411
TOTAL	$ 1,445,228	$ 1,560,190

The City's Contribution is Broken Down as Follows:

Total Requirement	$ 611,145	$ 641,337
Less: Employees' Benefits	(62,166)	(79,573)
Amount Charged to G-7	--	(22,905)
CITY GENERAL OPERATING FUND CONTRIBUTION	$ 548,979	$ 538,859

ACCOUNT CLASSIFICATION	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 763,010	$ 806,324
CONTRACTUAL SERVICES	123,913	111,692
COMMODITIES	53,366	53,389
CAPITAL OUTLAYS	17,579	8,370
Other: Homemaker Services Program	21,914	21,914
SUB-TOTAL Budgeted Expenditures	$ 979,782	$ 1,001,689
Add: Employee Benefits	102,350	131,430
Federal and State Programs	363,096	427,071
TOTAL	$ 1,445,228	$ 1,560,190

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

Total Budgeted Expenditures			$ 1,001,689
Add: Group Health & Life Insurance	$45,154		
Social Security	37,897		
Employees' Retirement	48,379		131,430
Federal Programs			427,071
TOTAL			$ 1,560,190

Schedule of Contributions:

City of Wichita	$ 641,337
Sedgwick County	427,559
Federal Assistance	427,071
Other Federal & State Contributions	53,612
Board of Education	5,200
Noxious Weeds Fund	5,411
TOTAL	$ 1,560,190

The City's Contribution is Broken Down as Follows:

Total Requirement		$ 641,337
Less: Social Security	$22,979	
Employees' Retirement	29,264	
Health & Life Insurance	27,330	
Charge to G-7	22,905	(102,478)
TOTAL GENERAL FUND		$ 538,859

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

SERVICE GOALS

The Administrative Division directs and coordinates the services of the Department of Community Health as implemented by the Executive Director. The Administrative Division continually seeks to improve the level of service provided by the Department of Community Health through review of operating and records procedures, general administrative activities, supervision of the Building and Grounds function, and supervision of the Motor Pool activities. The objective of the Health Education activity, which is a staff function of this division, is to stimulate and assist the people of the community to achieve the best possible state of individual and community health through their own efforts and actions.

BUDGET COMMENTS

The Community Health Administrative Division's budget for 1970 has increased $20,845 over the approved 1969 budget. Significant changes by accounts are summarized in the following comments:

ACCOUNT 110 - Personal Services have increased $2,765 as a result of the following:

(1) Employee Improvement Program	$4,074
(2) Merit Salary Increases	3,066
(3) Typist-Clerk Salary Refunded Through a State Grant	(4,375)
Net Increase	$2,765

ACCOUNT 220 - The newly installed Centrex Telephone System results in an increase of $12,679 over the approved 1969 budget.

ACCOUNT 295 - This account has increased $2,592 as a result of increased Motor Pool rental charges and increased photocopier expense.

CAPITAL OUTLAY - Funds have been provided in the amount of $6,355 for Capital Outlay purchases in 1970. This represents an increase of $2,179 over the approved 1969 Capital Outlay amount. Funds have been provided for the following purchases:

Portable Steel Building for Motor Pool Storage	$ 2,625
Replacement of 1 Electric Typewriter	470
Replace Microfilm Machine	2,650
Replacement of Health Education Films	610

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 85,770	$ 94,993	$ 97,758
CONTRACTUAL SERVICES	61,012	66,848	80,989
COMMODITIES	15,851	14,080	15,840
CAPITAL OUTLAYS	1,107	4,176	6,355
SUB-TOTAL	$ 163,740	$ 180,097	$ 200,942
Less: Amount Charged to G-7	--	--	(2,444)
TOTAL	$ 163,740	$ 180,097	$ 198,498

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 85,770	$ 94,993	$ 97,758
120 Employees Claims	--	--	--
TOTAL	$ 85,770	$ 94,993	$ 97,758
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	11,185	12,000	24,679
230 Transportation	3,230	3,600	3,800
240 Advertising	--	--	--
250 Insurance	1,954	4,305	3,172
260 Dues and Subscriptions	1,622	2,000	1,718
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,477	1,515	1,600
295 Other Contractual Services	41,544	43,428	46,020
TOTAL	$ 61,012	$ 66,848	$ 80,989
COMMODITIES			
310 Office Supplies	$ 15,002	$ 13,200	$ 15,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	202	300	210
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	30	--	--
360 Operating Supplies-Equipment	581	550	600
370 Repair Parts-Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	36	30	30
395 Other Commodities	--	--	--
TOTAL	$ 15,851	$ 14,080	$ 15,840
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	2,625
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	866	2,231	470
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	1,240	2,650
470 Other Capital Outlay	241	705	610
TOTAL	$ 1,107	$ 4,176	$ 6,355
SUB-TOTAL	$ 163,740	$ 180,097	$ 200,942
Less: Amount Charged to G-7	--	--	(2,444)
GRAND TOTAL	$ 163,740	$ 180,097	$ 198,498

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Director of Community Health	1	1	1	1775-2160	$ 23,040	$ 23,940
Public Health Educator II	1	1	1	742-906	9,690	10,408
Executive Assistant	0	0	1	742-906	--	10,336
Administrative Assistant	1	1	0	685-834	9,000	--
Administrative Aide III	1	1	1	633-773	8,055	8,621
Public Health Educator I	1	1	1	561-685	7,830	8,219
Administrative Secretary	1	1	1	464-561	6,540	6,736
Account Clerk II	1	1	1	464-561	6,240	6,551
Secretary	2	2	2	396-481	10,358	10,704
Account Clerk I	0	1	1	396-481	4,960	5,317
Typist-Clerk	3	2	2	336-412	9,280	9,319
Sub-Total	12	12	12		$ 94,993	$100,151
Add: Longevity						1,982
Less: Typist-Clerk's Salary Refunded through State Grant						(4,375)
TOTAL					$ 94,993	$ 97,758
Full-Time Equivalent	11.5	12	12			

First Quarter	$ 24,214
Second Quarter	24,428
Third Quarter	24,463
Fourth Quarter	24,653
TOTAL	$ 97,758

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

SERVICE GOALS

Two general types of service are performed by the Preventive Medicine Section which include individual or family service, primarily given by the Public Health Nurse through home calls to individual or families; and, group services, given by the nurses, dentists and/or physician which are designated to reach a group of individuals or families at one time.

The two services noted above are accomplished through the following program:

- -Maternal and Child Health Program
- -Communicable or Infectious Disease Control
- -Chronic Disease and Geriatric Program
- -Dental Health Services

BUDGET COMMENTS

The Preventive Medicine Division's budget for 1970 reflects an increase of $18,686 over the approved 1969 budget. Significant changes by account are noted in the following comments:

ACCOUNT 110 - The Personal Services account has increased $12,386 over the approved 1969 amount as a result of the following:

Employee Improvement Program	$13,958
Merit Salary Increases	8,028
Amount Charged to T-1607 in 1969 but not 1970	4,800
Eliminate 1 Physician Position	(14,400)
Net Increase	$12,386

ACCOUNT 270 - Eliminating the Physician Position noted under Account 110 above, necessitates placing $6,000 in this account for physicians' professional services.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 254,233	$ 322,075	$ 334,461
CONTRACTUAL SERVICES	14,708	10,230	16,500
COMMODITIES	8,013	8,975	9,205
CAPITAL OUTLAYS	685	200	--
Homemaker Services Program	--	21,914	21,914
SUB-TOTAL	$ 277,639	$ 363,394	$ 382,080
Less: Amount Charged to G-7	--	--	(8,375)
TOTAL	$ 277,639	$ 363,394	$ 373,705

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 254,233	$ 322,075	$ 334,461
120 Employees Claims	--	--	--
TOTAL	$ 254,233	$ 322,075	$ 334,461
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	7	--	--
270 Professional Services	14,181	9,930	16,000
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	520	300	500
295 Other Contractual Services	--	--	--
TOTAL	$ 14,708	$ 10,230	$ 16,500
COMMODITIES			
310 Office Supplies	$ 25	$ --	$ --
320 Clothing and Linen	1,343	1,500	1,500
330 Food, Drugs & Chemicals	5,523	6,650	6,650
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	996	800	1,000
370 Repair Parts-Equipment	72	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	54	25	55
395 Other Commodities	--	--	--
TOTAL	$ 8,013	$ 8,975	$ 9,205
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	200	200	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	485	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 685	$ 200	$ --
Other: Homemaker Services Program	--	21,914	21,914
SUB-TOTAL	$ 277,639	$ 363,394	$ 382,080
Less: Amount Charged to G-7	--	--	(8,375)
GRAND TOTAL	$ 277,639	$ 363,394	$ 373,705

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Preventive Medicine Director	1	1	1	1200-1455	$ 16,800	$ 17,240
Public Health Physician	1	1	0	1155-1400	14,400	--
Dentist	1	1	1	1020-1236	12,850	13,720
Public Health Nurse IV	1	1	1	803-979	11,190	11,526
Public Health Nurse II	4	4	4	633-773	32,794	33,990
Public Health Nurse I	27	27	27	541-659	185,085	196,745
X-Ray Technician	1	1	1	446-541	6,300	6,489
Licensed Practical Nurse	1	1	1	412-500	5,128	5,352
Secretary	2	3	3	396-481	16,302	17,001
Steno Clerk I	2	0	0	336-412	--	--
Typist-Clerk	4	5	5	336-412	21,778	23,163
Laboratory Helper	1	1	1	296-365	4,248	4,375
Sub-Total	46	46	45		$ 326,875	$ 329,601
Add: Longevity					--	4,860
Less: Amount Charged to T-1607					(4,800)	--
TOTAL					$ 322,075	$ 334,461
Full-Time Equivalent	46	46	45			
First Quarter						$ 82,604
Second Quarter						83,264
Third Quarter						84,137
Fourth Quarter						84,456
TOTAL						$ 334,461

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

SERVICE GOALS

The Environmental Health Division has the 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 Environmental Health Division's budget for 1970 has increased $10,656 over the approved 1969 budget. Significant changes by account are noted in the following comments:

ACCOUNT 110 - The increase of $22,733 results from merit salary increases totaling $6,625 and the employee improvement program totaling $16,108.

CAPITAL OUTLAY - Completion of the two-way radio communication system which was budgeted for 1969 results in a decrease in Capital Outlay for 1970 of $11,668.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 234,352	$ 266,798	$ 289,531
CONTRACTUAL SERVICES	1,232	1,060	813
COMMODITIES	12,228	18,891	18,729
CAPITAL OUTLAYS	10,610	11,668	--
SUB-TOTAL	$ 258,422	$ 298,417	$ 309,073
Less: Amount Charged to G-7	--	--	(9,665)
TOTAL	$ 258,422	$ 298,417	$ 299,408

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 234,352	$ 266,798	$ 289,531
120 Employees Claims	--	--	--
TOTAL	$ 234,352	$ 266,798	$ 289,531
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	63	25	63
250 Insurance	--	--	--
260 Dues and Subscriptions	7	--	--
270 Professional Services	631	150	150
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	306	885	600
295 Other Contractual Services	225	--	--
TOTAL	$ 1,232	$ 1,060	$ 813
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	160	160
330 Food, Drugs & Chemicals	9,487	15,650	15,650
340 Opr. Supplies-Bldgs & Improvements	752	706	706
350 Repair Parts-Bldgs & Improvements	39	75	75
360 Operating Supplies-Equipment	600	1,250	1,013
370 Repair Parts-Equipment	889	850	925
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	461	200	200
395 Other Commodities	--	--	--
TOTAL	$ 12,228	$ 18,891	$ 18,729
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	480	--
450 Vehicular Equipment	2,964	1,800	--
460 Operating Equipment	7,646	9,388	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 10,610	$ 11,668	$ --
SUB-TOTAL	$ 258,422	$ 298,417	$ 309,073
Less: Amount Charged to G-7	--	--	(9,665)
GRAND TOTAL	$ 258,422	$ 298,417	$ 299,408

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Environmental Health Director	1	1	1	1061-1282	$ 14,940	$ 15,110
Public Health Engineer I	1	1	1	834-1020	10,490	11,237
Public Health Sanitarian III	1	1	1	803-979	11,400	11,742
Public Health Sanitarian II	4	4	4	633-773	35,430	36,523
Public Health Sanitarian I	21	22	22	561-685	159,881	170,854
Equipment Operator II	1	1	1	464-541	6,300	6,489
Secretary	1	1	1	396-481	5,315	5,580
Steno-Clerk I	3	3	3	336-412	14,096	14,667
Typist-Clerk	0	1	1	336-412	4,346	4,631
Equipment Opr. I (Seasonal)	4	4	4	412-481	6,400	6,592
Sub-Total	37	39	39		$ 268,598	$ 283,425
Add: Overtime					2,400	2,400
Longevity					--	7,906
Less: Amount Charged to W-3					(4,200)	(4,200)
TOTAL					$ 266,798	$ 289,531
Full-Time Equivalent	34.3	37	37			
First Quarter						$ 70,288
Second Quarter						73,778
Third Quarter						74,225
Fourth Quarter						71,240
TOTAL						$ 289,531

SUMMARY

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

SERVICE GOALS

The objective of the Laboratory Division is to perform the necessary analysis for the proper protection of the health of the community and to assist in research to keep pace with changing needs.

BUDGET COMMENTS

The Laboratory Division's budget for 1970 reflects an increase of $4,961 over the approved 1969 budget. The salary improvement program and merit salary increases result in an increase of $3,061 in the Personal Services account.

CAPITAL OUTLAY - Funds have been provided in the amount of $1,615 for Capital Outlay purchases in 1970. This represents an increase of $1,140 over the approved 1969 Capital Outlay budget. Funds have been provided for the purchase of the following:

1 Refrigerator for Additional Refrigeration Space	$ 1,100
1 New Microscope	515

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 40,398	$ 41,363	$ 44,424
CONTRACTUAL SERVICES	847	700	960
COMMODITIES	5,668	5,065	5,565
CAPITAL OUTLAYS	--	475	1,615
SUB-TOTAL	$ 46,913	$ 47,603	$ 52,564
Less: Amount Charged to G-7	--	--	(1,047)
TOTAL	$ 46,913	$ 47,603	$ 51,517

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 40,398	$ 41,363	$ 44,424
120 Employees Claims	--	--	--
TOTAL	$ 40,398	$ 41,363	$ 44,424
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	303	450	350
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	60
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	544	250	550
295 Other Contractual Services	--	--	--
TOTAL	$ 847	$ 700	$ 960
COMMODITIES			
310 Office Supplies	$ 8	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	5,150	4,500	5,000
340 Opr. Supplies-Bldgs & Improvements	137	300	150
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	22	30	130
370 Repair Parts-Equipment	335	200	250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	16	35	35
395 Other Commodities	--	--	--
TOTAL	$ 5,668	$ 5,065	$ 5,565
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	---
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	475	1,615
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ 475	$ 1,615
SUB-TOTAL	$ 46,913	$ 47,603	$ 52,564
Less: Amount Charged to G-7	--	--	(1,047)
GRAND TOTAL	$ 46,913	$ 47,603	$ 51,517

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Bacteriologist III	1	1	1	742-906	$ 9,630	$ 10,336
Bacteriologist II	2	2	2	659-803	18,180	19,282
Laboratory Technician	1	1	1	446-541	5,730	6,139
Typist-Clerk	1	1	1	336-412	4,080	4,346
Laboratory Helper	1	1	1	296-365	3,743	3,855
Sub-Total	6	6	6		$ 41,363	$ 43,958
Add: Longevity					--	466
TOTAL					$ 41,363	$ 44,424
Full-Time Equivalent	6	6	6			
First Quarter						$ 10,962
Second Quarter						11,128
Third Quarter						11,167
Fourth Quarter						11,167
TOTAL						$ 44,424

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Building and Grounds	T-105

SERVICE GOALS

The Building and Grounds Division, through its services, maintains the property in a manner which projects a favorable image to both employees and citizens.

BUDGET COMMENTS

The Building and Grounds Division's budget for 1970 reflects an increase of $1,171 over the approved 1969 budget. Significant changes by account are noted below:

ACCOUNT 110 - The $2,131 increase in 1970 results from the employee improvement program and merit salary increases.

ACCOUNT 210 - Based on prior year expenditures, the utility account has been reduced $500 from the approved 1969 budgeted amount.

ACCOUNT 280 - Based on prior year expenditures for maintenance of buildings and improvements, this account has been reduced $800 as compared to the 1969 budget.

CAPITAL OUTLAY - Funds in the amount of $400 have been provided for the purchase of new drapes for the Community Health Building.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 20,539	$ 22,281	$ 24,412
CONTRACTUAL SERVICES	12,242	13,825	12,430
COMMODITIES	2,218	2,250	2,525
CAPITAL OUTLAYS	--	240	400
SUB-TOTAL	$ 34,999	$ 38,596	$ 39,767
Less: Amount Charged to G-7	--	--	(1,099)
TOTAL	$ 34,999	$ 38,596	$ 38,668

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 20,539	$ 22,281	$ 24,412
120 Employees Claims	--	--	--
TOTAL	$ 20,539	$ 22,281	$ 24,412
CONTRACTUAL SERVICES			
210 Utilities	$ 10,963	$ 11,500	$ 11,000
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	188	175	200
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	1,064	2,000	1,200
290 Maintenance of Equipment	26	150	30
295 Other Contractual Services	--	--	--
TOTAL	$ 12,242	$ 13,825	$ 12,430
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	19	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies-Bldgs & Improvements	1,430	1,500	1,500
350 Repair Parts-Bldgs & Improvements	569	600	800
360 Operating Supplies-Equipment	2	25	25
370 Repair Parts-Equipment	45	100	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	153	25	100
395 Other Commodities	--	--	--
TOTAL	$ 2,218	$ 2,250	$ 2,525
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	240	400
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ --	$ 240	$ 400
SUB-TOTAL	$ 34,999	$ 38,596	$ 39,767
Less: Amount Charged to G-7	--	--	(1,099)
GRAND TOTAL	$ 34,999	$ 38,596	$ 38,668

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Building and Grounds	T-105

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Stationary Engineer II	0	1	1	582-711	$ 7,305	$ 7,833
Stationary Engineer I	1	0	0	428-500	--	--
Custodial Worker II	3	3	3	365-428	14,976	15,425
Sub-Total	4	4	4		$ 22,281	$ 23,258
Add: Longevity					--	1,154
TOTAL					$ 22,281	$ 24,412
Full-Time Equivalent	4	4	4			
First Quarter						$ 6,047
Second Quarter						6,121
Third Quarter						6,122
Fourth Quarter						6,122
TOTAL						$ 24,412

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Bird Control	T-107

SERVICE GOALS

Reduce and maintain pigeon population in the core area.

Eliminate severe pigeon infestation outside the core area.

Carry out diversionary and control procedures against starlings in the core area if needed or in residential areas if sufficiently severe to warrant.

BUDGET COMMENTS

As a result of a full year's experience in the Bird Control Program in 1969, the 1970 program has been revised, eliminating the need to rent high-lift and other sling equipment. This revision results in a $34,412 decrease in 1970 as compared to the approved 1969 budget.

Two Equipment Operator II's have been hired on a permanent basis at a total annual salary of $11,618 with $4,120 budgeted for overtime expenses when required.

Funds have been budgeted in the amount of $1,525 for necessary chemicals and other commodities to carry out the Bird Control Program.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 4,168	$ 15,500	$ 15,738
CONTRACTUAL SERVICES	58	31,250	--
COMMODITIES	2,516	4,105	1,525
CAPITAL OUTLAYS	358	820	--
SUB-TOTAL	$ 7,100	$ 51,675	$ 17,263
Less Amounts Charged to:			
G-7	--	--	(275)
Refunds	(498)	--	--
TOTAL	$ 6,602	$ 51,675	$ 16,988

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Bird Control	T-107

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 4,168	$ 15,500	$ 15,738
120 Employees Claims	--	--	--
TOTAL	$ 4,168	$ 15,500	$ 15,738
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	58	31,250	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL	$ 58	$ 31,250	$ --
COMMODITIES			
310 Office Supplies	$ 6	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	441	3,525	1,525
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	488	--	--
360 Operating Supplies-Equipment	1,029	500	--
370 Repair Parts-Equipment	43	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	509	80	--
395 Other Commodities	--	--	--
TOTAL	$ 2,516	$ 4,105	$ 1,525
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	133	300	--
470 Other Capital Outlay	225	520	--
TOTAL	$ 358	$ 820	$ --
SUB-TOTAL	$ 7,100	$ 51,675	$ 17,263
Less Amounts Charged to:			
G-7	--	--	(275)
Refunds	(498)	--	--
GRAND TOTAL	$ 6,602	$ 51,675	$ 16,988

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Bird Control	T-107

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Equipment Operator II		0	2	464-541	$ --	$ 11,618
Sub-Total		0	2		$ --	$ 11,618
Add: Overtime					15,500	4,120
TOTAL					$ 15,500	$ 15,738
Full-Time Equivalent		0	2			
First Quarter						$ 3,917
Second Quarter						3,917
Third Quarter						3,916
Fourth Quarter						3,988
TOTAL						$ 15,738

STATE AND FEDERAL GRANTS

ACTIVITY NO.	PROGRAM	1970 BUDGET
T-1624	Kansas Immunization Program	$ 14,462
T-1625	Family Planning	36,899
T-1626	Maternal & Child Health	23,008
T-1628	Homemaker Program	53,651
T-1627	Cystic Fibrosis	4,450
T-1629	Environmental Aide Program	24,043
T-1630	Dental Malocclusion Grant	1,333
T-1631	Regional Tuberculosis Clinic	10,000
T-1621	Tuberculosis Project Grant	19,800
T-1623	Homemaker-Home Health Aide Program (Aging)	64,927
	Total Existing State & Federal Grants	$ 252,573
	Reserve for Other Federal or State Grants	174,498
	TOTAL FEDERAL & STATE PROGRAM	$ 427,071

SUMMARY BY ACCOUNT

	T-1624	T-1625	T-1626	T-1628
Personal Services	$ 11,721	$ 14,456	$ 18,541	$ 44,093
Contractual Services	930	13,982	1,760	2,613
Commodities	100	6,350	--	507
Capital Outlay	--	--	--	--
Social Security, Pension & Group Insurance	1,711	2,111	2,707	6,438
TOTAL BUDGET	$ 14,462	$ 36,899	$ 23,008	$ 53,651

	T-1627	T-1629	T-1630	T-1631
Personal Services	$ --	$ 20,299	$ --	$ --
Contractual Services	2,450	780	1,333	8,571
Commodities	--	--	--	929
Capital Outlay	2,000	--	--	500
Social Security, Pension & Group Insurance	--	2,964	--	--
TOTAL BUDGET	$ 4,450	$ 24,043	$ 1,333	$ 10,000

	T-1621	T-1623	T-162
Personal Services	$ 13,617	$ 51,772	$ 25,195
Contractual Services	700	3,643	9,095
Commodities	3,495	440	3,100
Capital Outlay	--	1,513	--
Social Security, Pension & Group Insurance	1,988	7,559	3,678
TOTAL BUDGET	$ 19,800	$ 64,927	$ 41,068

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Federal & State Assistance	

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
T-1624						
P. H. Nurse I	2	2	1	541-659	$ 13,240	$ 6,777
Typist-Clerk	1	1	1	336-412	4,206	4,944
TOTAL	3	3	2		$ 17,446	$ 11,721
T-1625						
Social Worker	0	0	1	541-659	$ --	$ 7,679
P. H. Nurse I	0	0	1	541-659	--	6,777
TOTAL	0	0	2		$ --	$ 14,456
T-1626						
P. H. Nurse I	2	2	2	541-659	$ 13,635	$ 14,194
Typist-Clerk	1	1	1	336-412	4,480	4,347
TOTAL	3	3	3		$ 18,115	$ 18,541
T-1628						
Homemaker Supervisor	1	1	1	608-742	$ 8,080	$ 8,477
Homemakers	15	12	8	322-396	47,528	33,443
Typist-Clerk	1	.5	.5	336-412	2,012	2,173
P. H. Nurse II	1	0	0	633-773	--	--
P. H. Nurse I	5	0	0	541-659	--	--
TOTAL	23	13.5	9.5		$ 57,620	$ 44,093
T-1629						
P. H. Sanitarian II	0	1	1	633-733	$ 7,830	$ 6,281
Environmental Aide	0	2	2	481-582	11,462	11,845
Typist-Clerk	0	.5	.5	336-412	2,012	2,173
TOTAL	0	3.5	3.5		$ 21,304	$ 20,299
T-1621						
P. H. Nurse II	1	1	1	633-773	$ 9,000	$ 9,270
Typist-Clerk	1	1	1	336-412	4,480	4,347
TOTAL	2	2	2		$ 13,480	$ 13,617
T-1623						
Homemaker Supervisor	0	0	1	608-742	$ --	$ 7,601
Social Worker	0	0	1	541-659	--	7,679
Homemakers	0	0	8	322-396	--	32,318
Typist-Clerk	0	0	1	336-412	--	4,174
TOTAL					$ --	$ 51,772
TOTAL FEDERAL & STATE ASSISTANCE					$ 127,965	$ 174,499

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Federal & State Assistance	

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
CONTINUED FROM PRECEDING PAGE						
T-162						
P. H. Nurse II	1	1	1	633-773	$ 7,930	$ 8,477
P. H. Nurse I	0	0	1	541-659	--	6,942
Clerk II	0	1	1	365-446	4,672	9,776
Typist-Clerk	1	0	1	336-412	--	--
TOTAL	2	2	4		$ 12,602	$ 25,195

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning		G1-52

SERVICE GOALS

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.

A breakdown of total expenditures and a schedule of contributions can be found on the following page.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 145,820	$ 179,597	$ 181,419

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning		G1-52

Total Expenditures			$ 374,487
Add:	Social Security	$15,658	
	Employees' Retirement	18,715	
	Group Insurance	17,093	51,466
TOTAL			$ 425,953

Schedule of Contributions

City of Wichita	$ 212,977*
Sedgwick County	212,976*
TOTAL	$ 425,953

*These figures include Social Security, Employees' Retirement requirements and the Employee Improvement Program for 1970. The City's portion is broken down as follows:

Total Requirements		$ 212,977
Less: Social Security	$7,829	
Employees' Retirement	9,358	
Group Insurance	8,547	
Charge to G-7	5,824	(31,558)
Total General Fund		$ 181,419

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T-91

SERVICE GOALS

The following constitutes the major objectives for 1970:

1. Establish a detailed work program for a complete cycle of planning with specific emphasis on the Continuing Transportation Planning Process.
2. Adopt annual revisions and changes as needed to the various elements of the Comprehensive Development Plan of the Metropolitan Area.
3. Committee and staff work on the new Zoning Ordinance for the City of Wichita.
4. Update the Center City Study.
5. Prepare detailed analysis for Neighborhood and Community Development Plans.
6. Prepare plans and provide planning advisory assistance for small cities in Sedgwick County as may be requested.
7. Continue to process Zoning and Platting cases as they are submitted.

BUDGET COMMENTS

The 1970 approved budget reflects an increase of $15,294. Significant changes are listed below:

ACCOUNT 110 - This account increased $13,661 as the result of an increase of $2,490 in longevity pay, $4,072 in salary improvements, $7,199 in merit salary increases and a ($100) increase in the amount charged to G1-441.

ACCOUNT 310 - This account increased $3,070 as the result of the projected increase in the cost of printing.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 248,146	$ 298,123	$ 311,784
CONTRACTUAL SERVICES	17,595	42,370	41,433
COMMODITIES	18,120	17,070	20,225
CAPITAL OUTLAYS	8,338	1,630	1,045
SUB-TOTAL	$ 292,199	$ 359,193	$ 374,487
Less: Amount Charged to G-7	--	--	(5,824)
TOTAL	$ 292,199	$ 359,193	$ 368,663

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T-91

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 248,055	$ 298,123	$ 311,784
120 Employees Claims	91	--	--
TOTAL	$ 248,146	$ 298,123	$ 311,784
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,653	2,548	2,643
230 Transportation	3,531	3,895	4,192
240 Advertising	2,068	6,382	4,000
250 Insurance	135	165	15
260 Dues and Subscriptions	1,560	1,312	1,553
270 Professional Services	5,734	25,820	25,820
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	431	390	450
295 Other Contractual Services	1,483	1,858	2,760
TOTAL	$ 17,595	$ 42,370	$ 41,433
COMMODITIES			
310 Office Supplies	$ 16,471	$ 15,430	$ 18,500
320 Clothing and Linen	2	--	--
330 Food, Drugs & Chemicals	567	1,000	1,200
340 Opr. Supplies-Bldgs & Improvements	--	--	--
350 Repair Parts-Bldgs & Improvements	--	--	--
360 Operating Supplies-Equipment	305	490	375
370 Repair Parts-Equipment	--	--	--
380 Operating Supplies - Construction	677	100	100
390 Minor Apparatus and Tools	83	50	50
395 Other Commodities	15	--	--
TOTAL	$ 18,120	$ 17,070	$ 20,225
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,241	1,630	1,045
450 Vehicular Equipment	5,097	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 8,338	$ 1,630	$ 1,045
SUB-TOTAL	$ 292,199	$ 359,193	$ 374,487
Less: Amount Charged to G-7	--	--	(5,824)
GRAND TOTAL	$ 292,199	$ 359,193	$ 368,663

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		T-91

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Director of Planning	1	1	1	1455-1775	$ 21,300	$ 21,300
Asst. Director of Planning	1	1	1	1110-1345	15,540	15,840
Special Assistant for Zoning	0	1	1	1070-1295	14,940	15,240
Senior Planner	4	4	4	915-1110	50,485	50,520
Planner III	6	6	6	845-1030	66,190	66,740
Graphics Supervisor	1	1	1	834-1020	11,400	11,989
Planner II	3	3	3	773-942	29,975	31,023
Administrative Assistant	1	1	1	685-834	7,555	9,239
Planner I	2	3	3	633-773	24,530	25,838
Planning Aide III	2	2	2	561-685	14,860	15,666
Planning Aide II	1	2	2	481-582	11,006	13,245
Administrative Secretary	2	2	2	464-561	12,252	12,978
Secretary	2	2	2	396-481	9,856	10,563
Planning Aide II (P.T.)	2	2	2	481-582	5,930	6,118
Planning Aide II (Seasonal)	2	2	2	481-582	3,270	3,491
Typist-Clerk	0	1	1	336-412	3,834	4,404
Sub-Total	30	34	34		$ 302,923	$ 314,194
Add: Amount Charged to Longevity					--	2,490
Less: Amount Charged to G1-441					(4,800)	(4,900)
TOTAL					$ 298,123	$ 311,784
Full-Time Equivalent	27.5	31.5	31.5			
First Quarter						$ 76,103
Second Quarter						77,601
Third Quarter						80,025
Fourth Quarter						78,055
TOTAL						$ 311,784

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning	Federal Assistance	T-14

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 completion of specific studies. They are matched with funds from the regular operating budget of the Metropolitan Planning Department.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 100,000	$ 100,000	$ 100,000

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	ALL	

Function	Actual 1968	Estimated 1969	Estimated 1970
Emergency	$ --	$ 50,000	$ 50,000
Urban Renewal	1,000	2,500	2,500
Election Expense	--	30,000	--
Judgments & Claims	6,352	25,000	25,000
Contributions & Donations	153,399	177,000	48,400
Refunds	2,001	2,500	2,500
Workmens' Compensation	21,255	23,900	23,900
Group Health Insurance	246,062	272,235	316,507
Group Life Insurance	37,273	70,791	78,570
Liability Insurance	13,829	48,765	48,765
Buildings & Contents Insurance	--	--	5,404
Salary Improvement Fund	--	15,726	--
Model Cities	3,025	25,180	50,000
Animal Care for Rabies Control	--	128,473	153,356
TOTAL NON-DEPARTMENTAL	$ 484,196	$ 872,070	$ 804,902

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 sewer repair, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation will be under the control and direction of the City Manager.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
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 chargeable to project costs are charged to the General Fund under this activity.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 1,000	$ 2,500	$ 2,500
TOTAL	$ 1,000	$ 2,500	$ 2,500

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

The City and Board of Education are required to share equally in the cost of City elections. In 1969, it was necessary to budget $30,000 for the local City elections held. There are no elections schedule for 1970; consequently, no funds are budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ --	$ 30,000	$ --
TOTAL	$ --	$ 30,000	$ --

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. Claims for damages are approved by the City Commission.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 6,352	$ 25,000	$ 25,000
TOTAL	$ 6,352	$ 25,000	$ 25,000

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

SERVICE GOALS

BUDGET COMMENTS

Kansas National Guard

For 1970, $4,000 is provided to aid in the operation and maintenance of the local National Guard facilities.

Historic Wichita, Inc.

For 1970, $14,900 is budgeted for the maintenance and operation of Cowtown facilities.

Fine Arts Council

For 1970, $2,000 is budgeted for the Fine Arts Council to promote and enhance cultural needs and activities of the City.

Convention and Tourism Promotion

$27,500 is budgeted for contribution from the City to the Wichita Area Chamber of Commerce for the purpose of convention and tourism promotion for Century II.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Kansas National Guard	$ 4,000	$ 4,000	$ 4,000
Historic Wichita, Inc.	13,973	16,000	14,900
Fine Arts Council	2,163	2,000	2,000
Convention & Tourism Promotions	--	25,000	27,500
Animal Care for Rabies Control	123,098	--	--
Civic Center Opening	4,150	25,000	--
Riot Control	6,015	--	--
Centennial Celebration	--	100,000	--
Repayment of Tax Overcharge	--	5,000	--
TOTAL	$ 153,399	$ 177,000	$ 48,400

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

For 1970, $2,500 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 2,001	$ 2,500	$ 2,500
TOTAL	$ 2,001	$ 2,500	$ 2,500

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

This appropriation is for payment of Workmens' Compensation claims authorized by the Workmens' Compensation Commission. The 1970 budget as proposed is identical to the amount budgeted for 1969.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 21,255	$ 23,900	$ 23,900
TOTAL	$ 21,255	$ 23,900	$ 23,900

22-001

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

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

A significant improvement for 1970 was made in the program as the City will now pay 75% instead of 50% of both a single and family membership.

Funds in the amount of $240,815 have been provided for the Employee Improvement Program, increased rates and an increase in the number of employees participating.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Gross Contribution	$ 301,495	$ 351,455	$ 702,403
Less Amount Charged to:			
Construction	(8,745)	(6,523)	(12,000)
Sewer Utility	(11,437)	(12,088)	(22,720)
Federal Projects	(4,598)	(5,277)	(7,500)
Animal Care	(1,279)	--	--
Library	--	--	(8,333)
Water	(29,375)	(24,900)	(54,800)
Refuse Collection	--	(7,964)	(29,800)
Refuse Disposal	--	--	(6,000)
Sedgwick County	--	(22,468)	(48,200)
G-7	--	--	(196,543)
TOTAL	$ 246,061	$ 272,235	$ 316,507

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

SERVICE GOALS

BUDGET COMMENTS

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

Funds in the amount of $11,275 have been provided for a possible rate increase and increased participation of employees.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Gross Contribution	$ 87,622	$ 94,924	$ 109,675
Less Amounts Charged to:			
Construction	(1,748)	(2,504)	(1,800)
Sewer Utility	(2,287)	(2,418)	(2,400)
Federal Projects	(940)	(1,055)	(1,000)
Animal Care	(256)	--	--
Library	(1,478)	--	(2,500)
Water	(5,875)	(6,100)	(6,100)
Dividends & Other	(37,765)	(5,979)	(5,524)
Refuse Collection	--	(1,592)	(2,932)
Refuse Disposal	--	--	(627)
Sedgwick County	--	(4,485)	(4,726)
G-7	--	--	(3,496)
TOTAL	$ 37,273	$ 70,791	$ 78,570

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

The amount reflected below is the City's contribution to provide liability insurance on all equipment owned by the City of Wichita.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Gross Contribution	$ 13,829	$ 66,000	$ 66,000
Less Amounts Charged to:			
Refuse Collection	--	(2,795)	(2,795)
Refuse Disposal	--	(593)	(593)
Health	--	(4,253)	(4,253)
Park	--	(4,489)	(4,489)
Water	--	(2,500)	(2,500)
Civil Defense	--	(986)	(986)
Library	--	(104)	(104)
Flood Control	--	(1,265)	(1,265)
Planning	--	(150)	(150)
Mental Health	--	(100)	(100)
TOTAL	$ 13,829	$ 48,765	$ 48,765

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Insurance - Buildings and Contents	G1-77

SERVICE GOALS

BUDGET COMMENTS

In previous years, the buildings and contents insurance has been budgeted in individual division and department budgets. For 1970, the Building and Contents total insurance premium has been consolidated into activity G1-77. $5,404 is required from the General Operating Fund for this purpose.

After the consolidation of this program, it was assigned to the Retirement and Insurance Division for administration.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Gross Contribution			$ 40,000
Less Amount Charged to:			
Civil Defense			(65)
Sanitation			(200)
Equipment Fund			(584)
Sewer Utility			(2,587)
Water			(6,121)
Cowtown			(2,003)
Project Amy			(36)
Century II			(23,000)
TOTAL			$ 5,404

SUMMARY

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

SERVICE GOALS

BUDGET COMMENTS

The appropriation provided in this activity in 1969 was the balance left from the $400,525 provided by the City Commission in July of 1968 for salary increases for City employees effective January 1, 1969. The balance was created as a result of employee turnover between March, 1968 and December, 1968. This appropriation has been eliminated for 1970.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ --	$ 15,726	$ --
TOTAL	$ --	$ 15,726	$ --

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Model Cities	G1-75

SERVICE GOALS

BUDGET COMMENTS

It is estimated that the projected 1970 City's contribution to the Model Cities Program will total approximately $50,000. The $50,000 has been projected as a tentative estimate for the City's contribution.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 3,025	$ 25,180	$ 50,000
TOTAL	$ 3,025	$ 25,180	$ 50,000

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Animal Care for Rabies Control	G1-76

SERVICE GOALS

To effectively carry out the field services related to Rabies Control, veterinary medicine and Leash Law Programs in accordance with Chapter 6.04 of the Code of the City of Wichita.

The actual 1968 budgeted expenditures are shown in G1-65.

BUDGET COMMENTS

The Animal Care for Rabies Control function has increased $29,747 over the approved 1969 program. Significant changes are noted in the following comments:

ACCOUNT 110 - This account has increased $3,441 over the approved 1969 budget as a result of the Employee Improvement Program and increased charges from other activities.

ACCOUNT 270 - The professional service account has increased $23,561 as compared to the approved 1969 budget which results primarily from an increased contractual agreement with the Kansas Humane Society for sheltering services.

CAPITAL OUTLAY - Funds in the amount of $250 has been provided for the purchase of 4 dog traps.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE		$ 45,433	$ 48,874
CONTRACTUAL SERVICES		81,275	106,096
COMMODITIES		3,000	3,000
CAPITAL OUTLAYS		1,265	250
SUB-TOTAL		$ 130,973	$ 158,220
Less Amounts Charged to:			
Sedgwick County		(2,500)	(3,500)
G-7		--	(1,364)
TOTAL		$ 128,473	$ 153,356

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Animal Care for Rabies Control	G1-76

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages		$ 45,433	$ 48,874
120 Employees Claims		--	--
TOTAL		$ 45,433	$ 48,874
CONTRACTUAL SERVICES			
210 Utilities		$ 1,320	$ 1,320
220 Communications		700	950
230 Transportation		650	400
240 Advertising		50	50
250 Insurance		--	--
260 Dues and Subscriptions		25	25
270 Professional Services		67,500	91,061
280 Maint of Bldgs & Improvements		500	500
290 Maintenance of Equipment		150	150
295 Other Contractual Services		10,380	11,640
TOTAL		$ 81,275	$106,096
COMMODITIES			
310 Office Supplies		$ 1,800	$ 1,675
320 Clothing and Linen		500	500
330 Food, Drugs & Chemicals		400	400
340 Opr. Supplies-Bldgs & Improvements		--	--
350 Repair Parts-Bldgs & Improvements		--	--
360 Operating Supplies-Equipment		50	50
370 Repair Parts-Equipment		100	100
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		150	275
395 Other Commodities		--	--
TOTAL		$ 3,000	$ 3,000
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		525	--
450 Vehicular Equipment		740	--
460 Operating Equipment		--	250
470 Other Capital Outlay		--	--
TOTAL		$ 1,265	$ 250
SUB-TOTAL		$130,973	$158,220
Less Amounts Charged to:			
Sedgwick County		(2,500)	(3,500)
G-7		--	(1,364)
GRAND TOTAL		$128,473	$153,356

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Animal Care for Rabies Control	G1-76

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Public Health Sanitarian II	1	1	0	633-773	$ 7,380	$ --
Public Health Sanitarian I	0	0	1	561-685	--	7,292
Equipment Operator II	6	6	6	464-541	33,861	35,059
Typist-Clerk	2	1	1	336-412	4,192	4,491
Sub-Total	9	8	8		$ 45,433	$ 46,842
Add: Amount Charged from T-1619					--	2,032
TOTAL					$ 45,433	$ 48,874
Full-Time Equivalent	9	8	8			
First Quarter						$ 12,101
Second Quarter						12,166
Third Quarter						12,235
Fourth Quarter						12,372
TOTAL						$ 48,874

SPECIAL CONTRIBUTIONS FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

	Actual 1968	Estimated 1969	Estimated 1970
REVENUES			
Unencumbered Cash Balance January	$ 45,244	$ 37,879	$ 26,699
General Property Taxes			
Current Ad Valorem Taxes	$ 1,646,541	$ 1,933,943	$ 1,981,599
Delinquent Ad Valorem Taxes	32,037	25,000	25,000
Total General Property Taxes	$ 1,678,578	$ 1,958,943	$ 2,006,599
Revenue From Other Agencies			
Interest Earnings	$ 14,392	$ 12,000	$$ 12,000
Sales Tax Residue	68,606	73,773	71,624
Total Revenues From Other Agencies	$ 82,998	$ 85,773	$ 83,624
Adjustment From Prior Year	(41)	--	--
TOTAL REVENUE -- SPECIAL CONTRIBUTIONS FUND	$ 1,806,779	$ 2,082,595	$ 2,116,922
EXPENDITURES			
Board of Park Commissioners	$ 944,551	$ 1,102,925	$ 1,128,993
Library Board	743,299	840,477	862,046
Wichita Art Museum	81,050	112,494	125,883
TOTAL EXPENDITURES -- SPECIAL CONTRIBUTIONS FUND	$ 1,768,900	$ 2,055,896	$ 2,116,922

FUND SUMMARY OF REVENUES AND EXPENDITURES

BOARD OF PARK COMMISSIONERS

	1968 Actual	Estimated 1969	1970
REVENUES			
Unencumbered Cash Balance, January 1	$ 525	$ 16,373	$ 16,285
Charge for Services	84,178	66,700	85,000
Revenue from Self-Sustaining Facilities	155,127	230,910	239,000
Golf Course System	1,186,207	509,387	441,038
General Property Taxes	944,551	1,102,925	1,128,993
TOTAL REVENUE	$2,370,588	$1,926,295	$1,910,316
EXPENDITURES			
Administration	$ 56,896	$ 59,092	$ 64,956
Engineering, Construction & Building Repairs	108,887	143,953	144,584
Maintenance	482,057	526,162	559,029
Recreation	332,711	391,893	402,482
Self-Sustaining Facilities	187,545	279,523	298,227
Golf Course System	1,186,207	509,387	441,038
TOTAL EXPENDITURES	$2,354,303	$1,910,010	$1,910,316
Unencumbered Cash Balance, December 31	$ 16,285	$ 16,285	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

SERVICE GOALS

The Administration Division performs all the clerical, stenographic, and accounting services for the Department and the Board of Park Commissioners. This involves coordination of activities between the various divisions and supervision of the collection and disbursement of funds.

BUDGET COMMENTS

The Park Administration Division's budget for 1970 has increased $8,171 as compared to the approved 1969 budget. Significant changes by account are noted as follows:

ACCOUNT 110 - This account reflects an increase of $8,594 over the approved 1969 budget. The increase is a result of the following:

Full Year Salary for Deputy Director	$8,070
Employee Improvement Program	5,490
Merit Salary Increases	3,849
Increased Charges to Other Funds	(8,815)
	$8,594

CONTRACTUAL SERVICES and COMMODITY Accounts have decreased $563 as compared to 1969 as a result of actual expenditures in 1967 and 1968.

CAPITAL OUTLAY - Funds have been provided in the amount of $140 for the purchase of one 5-drawer legal size file cabinet.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 37,444	$ 40,274	$ 48,868
CONTRACTUAL SERVICES	8,950	10,328	9,380
COMMODITIES	8,595	8,490	8,875
CAPITAL OUTLAYS	1,907	--	140
SUB-TOTAL	$ 56,896	$ 59,092	$ 67,263
Less: Amount Charged to G-7	--	--	(2,307)
TOTAL	$ 56,896	$ 59,092	$ 64,956

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	5110

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 37,444	$ 40,274	$ 48,868
120 Employees Claims	--	--	--
TOTAL	$ 37,444	$ 40,274	$ 48,868
CONTRACTUAL SERVICES			
210 Utilities	$ 180	$ --	$ --
220 Communications	2,279	2,300	2,300
230 Transportation	966	1,180	1,180
240 Advertising	16	--	50
250 Insurance	845	1,613	900
260 Dues and Subscriptions	375	435	400
270 Professional Services	2,349	2,500	2,500
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	243	1,100	250
295 Other Contractual Services	1,697	1,200	1,800
TOTAL	$ 8,950	$ 10,328	$ 9,380
COMMODITIES			
310 Office Supplies	$ 8,338	$ 7,800	$ 8,300
320 Clothing and Linen	43	50	50
330 Food, Drugs & Chemicals	24	140	25
340 Opr. Supplies-Bldgs & Improvements	190	500	500
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	$ 8,595	$ 8,490	$ 8,875
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,907	--	140
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,907	$ --	$ 140
SUB-TOTAL	$ 56,896	$ 59,092	$ 67,263
Less: Amount Charged to G-7	--	--	(2,307)
GRAND TOTAL	$ 56,896	$ 59,092	$ 64,956

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contribution	Park	Administration	5110

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Park Board Commissioners	5	5	5		$ 500	$ 500
Park Board Director	1	1	1		19,680	21,939
Deputy Director	0	.5	1	1236-1499	7,770	16,315
Park Board Treasurer & Administrative Supervisor	1	1	1	979-1190	12,360	12,730
Accountant II	1	1	1	659-803	7,230	8,528
Park Board Clerk	1	1	1	541-659	7,680	7,910
Administrative Secretary	1	1	1	464-561	6,380	6,736
Account Clerk II	1	1	1	464-561	6,540	6,736
Account Clerk I	0	1	1	396-481	5,230	5,562
Secretary	1	2	2	396-481	10,005	10,720
Clerk II	1	1	1	365-446	4,512	4,845
Bookkeeping Machine Operator	1	1	1	365-446	4,640	4,746
Typist-Clerk	2	1	1	336-412	4,080	4,332
Secretary (Seasonal)	—	.5	.5	396-481	2,336	2,571
Sub-Total	11	13	13.5		$ 98,943	$ 114,170
Add: Longevity					--	2,182
Less Amounts Charged to:						
Airport					(30,346)	(34,905)
Self-Sustaining Facilities					(9,104)	(10,472)
Forestry					(13,150)	(15,126)
Golf Course Revenue Bond					(6,069)	(6,981)
TOTAL					$ 40,274	$ 48,868
Full-Time Equivalent	11	13	13.5			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering, Construction & Building Repairs	5120 5130 5150

SERVICE GOALS

To provide numerous administrative, consultant, technical, and operational services for all divisions under the jurisdiction of the Board of Park Commissioners.

BUDGET COMMENTS

The Engineering and Construction Division's budget for 1970 reflects an increase of $5,448 as compared to the approved 1969 budget. Significant changes by account are noted below:

ACCOUNT 110 - This account has increased $9,588 as a result of Employee Improvement Program $9,265, Merit Salary Increases $12,377, and Increased Charges to Other Funds ($12,054).

CONTRACTUAL SERVICES and COMMODITY Accounts have been adjusted to reflect prior year actual expenditures and have been reduced $5,040 as compared to the approved 1969 amount.

CAPITAL OUTLAY - $900 has been provided in Capital Outlay funds for the purchase of a calculator for the office engineering staff.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 87,212	$ 110,833	$ 120,421
CONTRACTUAL SERVICES	11,185	14,070	13,080
COMMODITIES	9,494	19,050	15,000
CAPITAL OUTLAYS	996	--	900
SUB-TOTAL	$ 108,887	$ 143,953	$ 149,401
Less: Amount Charged to G-7	--	--	(4,817)
TOTAL	$ 108,887	$ 143,953	$ 144,584

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering, Construction & Building Repairs	5120 5130 5150

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 86,450	$ 110,833	$ 120,421
120 Employees Claims	762	--	--
TOTAL	$ 87,212	$ 110,833	$ 120,421
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	245	255	255
230 Transportation	208	555	300
240 Advertising	--	--	--
250 Insurance	14	10	25
260 Dues and Subscriptions	129	150	150
270 Professional Services	1,891	1,500	2,000
280 Maint of Bldgs & Improvements	587	5,500	1,000
290 Maintenance of Equipment	213	700	350
295 Other Contractual Services	7,898	5,400	9,000
TOTAL	$ 11,185	$ 14,070	$ 13,080
COMMODITIES			
310 Office Supplies	$ 513	$ 700	$ 725
320 Clothing and Linen	7	--	25
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies-Bldgs & Improvements	4,121	2,500	4,000
350 Repair Parts-Bldgs & Improvements	2,959	15,000	8,000
360 Operating Supplies-Equipment	527	400	600
370 Repair Parts-Equipment	1,367	300	1,500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	150	150
395 Other Commodities	--	--	--
TOTAL	$ 9,494	$ 19,050	$ 15,000
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	319	--	900
450 Vehicular Equipment	--	--	--
460 Operating Equipment	677	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 996	$ --	$ 900
SUB-TOTAL	$ 108,887	$ 143,953	$ 149,401
Less: Amount Charged to G-7	--	--	(4,817)
GRAND TOTAL	$ 108,887	$ 143,953	$ 144,584

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering, Construction & Building Repairs	5120 5130 5150

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Director of Planning & Development	0	1	0	1155-1400	$ 15,840	$ --
Park Board Chief Engineer	1	0	1	1102-1334	--	14,280
Director of Park Planning	0	0	1	942-1143	--	13,230
Senior Engineer	1	1	0	880-1070	12,360	--
Park and Airport Building Maintenance Supt.	1	1	1	942-1143	11,640	12,484
Civil Engineer III	2	2	2	906-1102	20,640	23,978
Planner II	1	1	1	773-942	10,560	11,093
Construction Foreman III	1	1	1	608-711	8,055	8,525
Engineering Aide III	1	1	1	561-685	5,230	7,241
Electric Repairman I	1	1	1	520-633	7,080	7,447
Maintenance Mechanic	3	3	3	500-608	19,730	20,270
Engineering Aide II	1	1	1	481-582	6,880	6,530
Administrative Secretary	1	1	1	464-561	6,540	6,736
Equipment Operator II	4	4	4	464-541	24,233	25,313
Engineering Aide I	2	3	3	428-520	15,601	18,719
Maintenance Worker	1	3	3	428-500	11,712	15,685
Equipment Operator I	2	3	3	412-481	14,684	16,055
Laborer I	4	4	4	396-464	19,152	20,567
Sub-Total	27	31	31		$ 209,937	$ 228,153
Add: Longevity					--	3,426
Less Amounts Charged to:						
Airport Fund					(61,940)	(69,474)
Bond Funds					(37,164)	(41,684)
TOTAL					$ 110,833	$ 120,421
Full-Time Equivalent	27	31	31			

SUMMARY

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

SERVICE GOALS

To achieve the neat and orderly appearance of the grounds, structures and facilities of the parks.

To provide safe, convenient and healthy accommodations for the patrons of the parks and recreational facilities.

BUDGET COMMENTS

This division's budget reflects a $58,312 increase as compared to the approved 1969 budget. Significant changes are as follows:

ACCOUNT 110 - The personal services account has increased $47,101 as a result of the following:

Employee Improvement Program	$26,843
Merit Salary Increases	8,756
1 Mechanic Helper & 2 Laborer I's for Grounds Maintenance & Repair Crew	13,560
Increased Charges to Other Funds	(2,058)

ACCOUNT 270 - This account has increased $2,500 as a result of higher medical costs for treatment of injuries.

ACCOUNT 295 - Based on prior year expenditures, this account has been increased $3,600 over the approved 1969 amount.

ACCOUNTS 350 and 360 - Increased costs resulting from vandalism necessitates increasing these two accounts $3,785.

CAPITAL OUTLAY - Funds have been provided in the amount of $7,597 for minimal replacement requirements for irrigation and mowing equipment, waste receptacles, etc.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 310,954	$ 387,928	$ 435,029
CONTRACTUAL SERVICES	101,692	83,961	87,638
COMMODITIES	61,403	50,025	54,210
CAPITAL OUTLAYS	8,008	4,248	7,597
SUB-TOTAL	$ 482,057	$ 526,162	$ 584,474
Less: Amount Charged to G-7	--	--	(25,445)
TOTAL	$ 482,057	$ 526,162	$ 559,029

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 310,954	$ 387,928	$ 435,029
120 Employees Claims	--	--	--
TOTAL	$ 310,954	$ 387,928	$ 435,029
CONTRACTUAL SERVICES			
210 Utilities	$ 37,326	$ 41,230	$ 39,898
220 Communications	2,483	2,885	2,850
230 Transportation	167	800	200
240 Advertising	11	--	--
250 Insurance	2,610	4,180	3,690
260 Dues and Subscriptions	25	66	50
270 Professional Services	15,581	1,500	4,000
280 Maint of Bldgs & Improvements	1,841	1,000	1,000
290 Maintenance of Equipment	703	500	550
295 Other Contractual Services	40,945	31,800	35,400
TOTAL	$ 101,692	$ 83,961	$ 87,638
COMMODITIES			
310 Office Supplies	$ 294	$ 350	$ 310
320 Clothing and Linen	473	775	725
330 Food, Drugs & Chemicals	7,964	7,200	8,400
340 Opr. Supplies-Bldgs & Improvements	22,098	25,500	24,000
350 Repair Parts-Bldgs & Improvements	16,960	6,000	8,000
360 Operating Supplies-Equipment	5,319	4,000	5,785
370 Repair Parts-Equipment	8,270	6,000	6,940
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	25	200	50
395 Other Commodities	--	--	--
TOTAL	$ 61,403	$ 50,025	$ 54,210
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	292	--	345
450 Vehicular Equipment	2,595	--	--
460 Operating Equipment	5,121	4,248	7,252
470 Other Capital Outlay	--	--	--
TOTAL	$ 8,008	$ 4,248	$ 7,597
SUB-TOTAL	$ 482,057	$ 526,162	$ 584,474
Less: Amount Charged to G-7	--	--	(25,445)
GRAND TOTAL	$ 482,057	$ 526,162	$ 559,029

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Supt. of Park Maintenance	1	1	1	979-1190	$ 12,360	$ 13,225
Equipment Maintenance Supt.	1	1	1	803-979	11,400	11,742
Park Maint. Asst. Supervisor	1	1	1	582-711	7,080	7,550
Zoo Keeper	1	1	1	541-659	7,680	7,910
Chief Mechanic	0	1	1	561-685	7,580	7,962
Garden Foreman II	4	4	4	520-608	28,320	29,169
Park Patrolman	6	6	6	500-608	41,270	43,136
Maintenance Mechanic	7	6	6	500-608	40,650	41,427
Garden Foreman I	6	6	6	464-541	36,106	38,440
Park Gardener II	2	2	2	446-520	10,698	11,124
Mechanic Helper	1	1	2	446-520	5,349	10,821
Maintenance Worker	1	2	2	428-500	10,965	11,556
Custodial Worker II	3	3	3	428-500	17,244	17,947
Equipment perator I	10	10	10	412-481	53,982	56,355
Laborer I	9	10	12	396-464	49,264	63,493
Custodial Worker I	3	3	3	365-428	13,740	15,425
Maintenance Workers (Seasonal)	—	—	—	428-500	50,780	52,303
Sub-Total	56	58	61		$ 404,468	$ 439,585
Add: Longevity					--	14,042
Less Amounts Charged to:						
Working Capital Fund					(10,000)	(11,340)
Forestry					(6,540)	(7,258)
TOTAL					$ 387,928	$ 435,029
Full-Time Equivalent	67.5	69.5	72.5			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	8000

SERVICE GOALS

To create a program which takes into account essential activities needed by all people as well as individual differences in interests. To provide supervised activities for youngsters; encouraging the use of park and playgrounds rather than undesirable locations.

BUDGET COMMENTS

This division's budget reflects an increase of $22,476 over the approved 1969 budget. Significant changes by account are noted below:

ACCOUNT 110 - This account has increased $13,220 as a result of $11,887 for the Employee Improvement Program and $1,333 for merit salary increases for existing staff.

ACCOUNT 295 - Increased use and increased rental charges for the Board of Education facilities necessitates increasing this account $2,920 over the approved 1969 budget.

ACCOUNT 340 - Increased cost and volume of operational supplies for recreation centers result in an increase of $3,270 for 1970.

CAPITAL OUTLAY - Funds have been provided in the amount of $5,394 for paddle boats, ceramic molds, assorted table games, etc. for recreation facilities in the City.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 274,187	$ 340,180	$ 353,400
CONTRACTUAL SERVICES	21,979	20,630	23,405
COMMODITIES	31,307	27,150	32,170
CAPITAL OUTLAYS	5,238	3,933	5,394
SUB-TOTAL	$ 332,711	$ 391,893	$ 414,369
Less: Amount Charged to G-7	--	--	(11,887)
TOTAL	$ 332,711	$ 391,893	$ 402,482

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	8000

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 274,187	$ 340,180	$ 353,400
120 Employees Claims	--	--	--
TOTAL	$ 274,187	$ 340,180	$ 353,400
CONTRACTUAL SERVICES			
210 Utilities	$ 84	$ --	$ --
220 Communications	1,016	1,200	1,250
230 Transportation	3,882	3,300	3,730
240 Advertising	9	--	25
250 Insurance	104	150	150
260 Dues and Subscriptions	492	250	250
270 Professional Services	180	250	450
280 Maint of Bldgs & Improvements	502	1,000	500
290 Maintenance of Equipment	121	650	300
295 Other Contractual Services	15,589	13,830	16,750
TOTAL	$ 21,979	$ 20,630	$ 23,405
COMMODITIES			
310 Office Supplies	$ 5,973	$ 5,900	$ 6,175
320 Clothing and Linen	43	150	50
330 Food, Drugs & Chemicals	1,055	600	1,175
340 Opr. Supplies-Bldgs & Improvements	16,733	13,900	17,170
350 Repair Parts-Bldgs & Improvements	356	300	350
360 Operating Supplies-Equipment	315	50	300
370 Repair Parts-Equipment	920	250	950
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	5,912	6,000	6,000
TOTAL	$ 31,307	$ 27,150	$ 32,170
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,237	--	750
450 Vehicular Equipment	--	--	--
460 Operating Equipment	4,001	3,933	4,644
470 Other Capital Outlay	--	--	--
TOTAL	$ 5,238	$ 3,933	$ 5,394
SUB-TOTAL	$ 332,711	$ 391,893	$ 414,369
Less: Amount Charged to G-7	--	--	(11,887)
GRAND TOTAL	$ 332,711	$ 391,893	$ 402,482

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	8000

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Superintendent of Recreation	1	1	1	1020-1236	$ 14,940	$ 14,832
Asst. Recreation Supt.	1	1	1	742-906	10,140	10,660
General Recreation Supvr.	4	4	4	685-834	35,265	37,172
Recreation Supervisor II	5	5	5	561-685	37,605	39,526
Recreation Supervisor I	4	4	4	481-582	23,950	25,091
Administrative Secretary	1	1	1	464-561	6,540	5,939
Recreation Leader I	1	1	1	350-428	4,248	4,746
Typist-Clerk	2	2	2	336-412	8,496	8,825
	19	19	19			
Seasonal						
Swimming Lessons at Pay Pools					--	--
Small Pools					25,160	25,914
Summer Playgrounds					84,548	87,084
Other Special Areas					2,704	2,785
Baseball, Softball					4,218	4,344
Recreation Centers					64,247	66,174
After School and Evening Programs					6,870	7,073
Indoor Athletics					3,353	3,453
Craft Shop					7,896	8,132
Sub-Total	57	57	57		$ 340,180	$ 351,750
Add: Longevity					--	1,650
TOTAL					$ 340,180	$ 353,400
Full-Time Equivalent						

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

SERVICE GOALS

To handle special recreational programs and activities which are self-sustaining in nature, and which depend on revenue for the amount of service given.

BUDGET COMMENTS

This budget reflects an increase of $26,501 as compared to the approved 1969 budget. Personal Services contribute $22,451 of the stated net increase. Signficant changes are noted in the following comments:

ACCOUNT 110 - The $22,451 increase over the approved 1969 amount results from the following:

Salary Improvement Program	$ 7,797
Merit Salary Increases	1,006
Additional Personnel for McAdams Park	13,648

CONTRACTUAL SERVICES and COMMODITY accounts have increased $4,050 over the approved 1969 budget which results primarily from additional requirements for McAdams Park.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 119,615	$ 158,778	$ 181,229
CONTRACTUAL SERVICES	26,319	32,845	32,220
COMMODITIES	38,084	37,900	42,575
CAPITAL OUTLAYS	3,527	--	--
SUB-TOTAL	$ 187,545	$ 229,523	$ 256,024
Add: Contingency Fund	--	50,000	50,000
Amount Charged to G-7	--	--	(7,797)
TOTAL	$ 187,545	$ 279,523	$ 298,227

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 119,615	$ 158,778	$ 181,229
120 Employees Claims	--	--	--
TOTAL	$ 119,615	$ 158,778	$ 181,229
CONTRACTUAL SERVICES			
210 Utilities	$ 14,705	$ 16,825	$ 17,575
220 Communications	1,039	1,050	1,175
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	1,259	2,270	1,695
260 Dues and Subscriptions	10	--	--
270 Professional Services	32	50	100
280 Maint of Bldgs & Improvements	561	1,000	625
290 Maintenance of Equipment	744	1,250	975
295 Other Contractual Services	7,969	10,400	10,075
TOTAL	$ 26,319	$ 32,845	$ 32,220
COMMODITIES			
310 Office Supplies	$ 637	$ 525	$ 775
320 Clothing and Linen	243	100	275
330 Food, Drugs & Chemicals	4,670	5,850	5,650
340 Opr. Supplies-Bldgs & Improvements	11,148	7,000	9,750
350 Repair Parts-Bldgs & Improvements	4,765	3,225	5,275
360 Operating Supplies-Equipment	601	50	675
370 Repair Parts-Equipment	273	100	275
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	15,747	21,050	19,900
TOTAL	$ 38,084	$ 37,900	$ 42,575
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	3,527	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 3,527	$ --	$ --
SUB-TOTAL	$ 187,545	$ 229,523	$ 256,024
Add: Contingency Fund	--	50,000	50,000
Less: Amount Charged to G-7	--	--	(7,797)
GRAND TOTAL	$ 187,545	$ 279,523	$ 298,227

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Golf Courses						
Recreation Maint. Supvr.	1	0	0			See Golf
Greenskeeper	3	0	0			Revenue
Gardening Foreman I	1	0	0			Bond Fund
Laborer II	1	0	0			
Laborer I	4	0	0			
New Golf Course Seasonal						
Sub-Total	10	0	0			
Stadium						
Gardening Foreman I	1	1	1		$ 6,300	$ 7,138
Laborer I	1	1	1		4,944	4,944
Recreation Leader (P.T.)	1	1	1		2,365	2,533
Maid (P.T.)	1	1	1		851	911
Sweepers (Seasonal)					4,688	4,828
Sub-Total	4	4	4		$ 19,148	$ 20,354
TARP						
Recreation Supvr. I (P.T.)	1	1	1		$ 5,682	$ 6,089
Swimming Pools						
McAdams Pools					$ --	$ 13,648
Municipal Beach					20,680	21,300
Country Acres					10,792	11,116
Westlink Pool					10,716	11,037
Harvest Park					9,689	9,980
Edgemoor Park					13,466	13,870
Aley Park Pool					10,744	11,066
Free Swimming Lessons					15,800	16,274
Sub-Total					$ 91,887	$ 108,291
O. J. Watson Park						
Recreation Supervisor II	1	1	1		$ 9,315	$ 8,065
Recreation Supervisor I	1	1	1		5,826	6,695
Laborer I	1	1	1		5,400	5,562
Seasonal					12,416	13,299
Sub-Total	3	3	3		$ 32,957	$ 33,621
SUB-TOTAL					$ 149,674	$ 168,355
Add: Longevity					--	2,402
Amount Charged from Park Administration					9,104	10,472
TOTAL					$ 158,778	$ 181,229
Full-Time Equivalent	51.25	41.25	41.25			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Course System	Summary	Golf Courses	1400

SERVICE GOALS

To provide safe and attractive facilities for the public use in golfing and related activities.

BUDGET COMMENTS

This division's budget for 1970 reflects an operating expense increase of $26,620 and a reduction in debt service and construction of $94,969 which results in a net decrease in the total Golf System Fund of $68,349.

Operating expense increases are noted in the following comments:

ACCOUNT 110 - Personal Services has increased $20,676 as compared to the approved 1969 budget. The increase results from the following:

Employee Improvement Program	$ 4,230
Merit Salary Increases	1,215
New Golf Course	15,231
	$20,676

The addition of Pawnee Prairie Golf Course in 1970 necessitates a $7,650 increase in the total CONTRACTUAL SERVICES and COMMODITY accounts.

CAPITAL OUTLAY - Funds have been provided in the amount of $6,500 for Capital Outlay purchases in 1970 which reflects a $1,706 decrease as compared to 1969 Capital Outlay expenditures. Funds have been provided for the following purchases:

Standard Replacement of Hose	$ 800
3 Greens Mowers	1,700
3 Additional Fairway Mowers	4,000

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 100,135	$ 120,315	$ 140,991
CONTRACTUAL SERVICES	33,924	48,275	51,100
COMMODITIES	22,460	24,075	28,900
CAPITAL OUTLAYS	1,283	8,206	6,500
TOTAL OPERATING EXPENSE	$ 157,802	$ 200,871	$ 227,491
Debt Service and Construction	1,028,405	308,516	213,547
GRAND TOTAL GOLF SYSTEM EXPENDITURE	$1,186,207	$ 509,387	$ 441,038

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Course System	Summary	Golf Courses	1400

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 100,135	$ 120,315	$ 140,991
120 Employees Claims	--	--	--
TOTAL	$ 100,135	$ 120,315	$ 140,991
CONTRACTUAL SERVICES			
210 Utilities	$ 10,764	$ 17,375	$ 17,275
220 Communications	631	800	800
230 Transportation	--	--	--
240 Advertising	5	--	--
250 Insurance	379	1,000	800
260 Dues and Subscriptions	--	--	--
270 Professional Services	179	600	350
280 Maint of Bldgs & Improvements	42	--	100
290 Maintenance of Equipment	166	200	225
295 Other Contractual Services	21,758	28,300	31,550
TOTAL	$ 33,924	$ 48,275	$ 51,100
COMMODITIES			
310 Office Supplies	$ 674	$ 700	$ 650
320 Clothing and Linen	471	900	900
330 Food, Drugs & Chemicals	368	--	375
340 Opr. Supplies-Bldgs & Improvements	15,085	16,800	19,100
350 Repair Parts-Bldgs & Improvements	3,206	1,400	3,600
360 Operating Supplies-Equipment	(192)	1,025	525
370 Repair Parts-Equipment	2,848	3,250	3,750
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL	$ 22,460	$ 24,075	$ 28,900
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,283	8,206	6,500
470 Other Capital Outlay	--	--	--
TOTAL	$ 1,283	$ 8,206	$ 6,500
TOTAL OPERATING EXPENSE	$ 157,802	$ 200,871	$ 227,491
Debt Service and Construction	1,028,405	308,516	213,547
GRAND TOTAL GOLF SYSTEM EXPENDITURE	$1,186,207	$ 509,387	$ 441,038

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Course System	Park	Golf Courses	1400

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Recreation Maintenance Supervisor		1	1	685-834	$ 8,550	$ 9,177
Greenskeeper		3	3	520-633	21,010	22,083
Gardening Foreman I		1	1	464-541	6,300	5,846
Laborer II		1	1	428-500	5,145	5,421
Laborer I		4	4	396-464	20,000	21,145
New Golf Course					27,040	42,271
Seasonal Labor		—	—		26,201	28,067
Sub-Total		10	10		$ 114,246	$ 134,010
Add: Amount Charged from Park Administration					6,069	6,981
TOTAL					$ 120,315	$ 140,991

FUND SUMMARY OF REVENUES AND EXPENDITURES

LIBRARY BOARD

	Actual 1968	Estimated 1969	1970
REVENUES			
Unencumbered Cash Balance January 1	$ 2,206	$ 10,828	$ 6,496
General Property Taxes			
City of Wichita Contribution	$743,299	$840,477	$862,046
Charges for Services and Sales			
Rentals and Penalties	$ 39,455	$ 38,835	$ 39,000
Miscellaneous Receipts	1,512	1,000	1,000
Total Charges for Services and Sales	$ 40,967	$ 39,835	$ 40,000
TOTAL REVENUE - LIBRARY BOARD	$786,472	$891,140	$908,542
EXPENDITURES			
TOTAL EXPENDITURES - LIBRARY BOARD	$775,644	$884,644	$908,542

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

SERVICE GOALS

The primary goal of the Wichita Public Library is to make books and other reading material available to the public. Among the other services offered or provided are loaning of recordings, pictures and films. The resources of the Library are made more available to the neighborhood areas through the present six branch libraries and the bookmobile. An additional branch library will be added in 1970 to further extend this neighborhood service.

BUDGET COMMENTS

The 1970 approved budget reflects an increase of $54,752 over the 1969 budget. Significant changes by account are as follows:

ACCOUNT 110 - This account has increased $63,315. This increase is the result of the following:

Employee Improvement Program	$30,854
Personnel for Northwest Branch Library	9,281
Merit Salary Increases	23,180

CONTRACTUAL SERVICE accounts have been decreased $2,158 to bring these accounts into line with actual expenditures of prior years.

CAPITAL OUTLAY - Capital Outlay accounts have decreased by $7,330 to adjust these accounts for normal current level expenditures.

Capital Outlay funds have been provided for the purchase of:

ACCOUNT 440 - Replacement of 4 typewriters.

ACCOUNT 470 - $100,000 has been provided in this account for purchase of books, library materials, etc.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 490,758	$ 558,769	$ 622,084
CONTRACTUAL SERVICES	168,828	180,525	178,367
COMMODITIES	19,392	28,050	28,975
CAPITAL OUTLAYS	95,272	117,300	109,970
TOTAL	$ 774,250	$ 884,644	$ 939,396

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 489,176	$ 558,769	$ 622,084
120 Employees Claims	--	--	--
TOTAL	$ 489,176	$ 558,769	$ 622,084
CONTRACTUAL SERVICES			
210 Utilities	$ 85,987	$ 91,145	$ 88,448
220 Communications	7,497	7,769	7,963
230 Transportation	2,000	1,950	1,800
240 Advertising	--	--	--
250 Insurance	2,764	3,461	3,461
260 Dues and Subscriptions	448	533	608
270 Professional Services	805	700	700
280 Maint of Bldgs & Improvements	50,146	50,425	47,189
290 Maintenance of Equipment	1,661	4,022	3,038
295 Other Contractual Services	17,520	20,520	25,160
TOTAL	$ 168,828	$ 180,525	$ 178,367
COMMODITIES			
310 Office Supplies	$ 5,253	$ 6,125	$ 7,300
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies-Bldgs & Improvements	2,247	5,095	3,640
350 Repair Parts-Bldgs & Improvements	2,374	6,800	4,800
360 Operating Supplies-Equipment	1,931	1,030	1,315
370 Repair Parts-Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	7,587	9,000	11,920
TOTAL	$ 19,392	$ 28,050	$ 28,975
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	5,057	7,000	2,470
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	300	--
470 Other Capital Outlay	93,191	110,000	107,500
TOTAL	$ 98,248	$ 117,300	$ 109,970
SUB-TOTAL	$ 775,644	$ 884,644	$ 939,396
Less Amounts Charged to:			
Library Revenue	(32,345)	(44,167)	(46,496)
G-7	--	--	(30,854)
GRAND TOTAL	$ 743,299	$ 840,477	$ 862,046

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Chief Librarian	1	1	1		$ 18,900	$ 20,270
Assistant Librarian	1	1	1	845-1030	9,720	11,093
Librarian IV	6	6	6	773-942	61,495	66,198
Librarian III	6	6	6	685-834	51,435	56,362
Librarian II	6	5	4	608-742	33,000	26,788
Librarian I	4	5	4	561-685	34,960	30,406
Senior Library Assistant III	0	0	4	520-633	--	28,989
Administrative Secretary	1	1	1	464-561	6,136	6,139
Account Clerk II	1	1	1	464-561	6,540	6,736
Senior Library Assistant II	6	8	5	446-541	41,466	29,575
Custodial Worker II	1	2	2	428-500	11,300	11,767
Equipment Operator I	2	1	1	412-481	5,400	5,737
Senior Library Assistant I	11	10	12	396-481	49,800	68,076
Account Clerk I	1	1	2	396-481	5,604	11,194
Guard	2	2	2	396-481	10,450	10,879
Switchboard Operator II	0	0	1	379-464	--	5,352
Custodial Worker I	2	1	1	365-428	4,660	4,944
Junior Library Assistant	13	12	16	450-428	54,234	71,783
Switchboard Operator I	1	1	0	336-412	4,800	--
Typist-Clerk	6	5	3	336-412	22,750	11,317
Clerk I	13	22	22	322-396	81,492	74,514
Clerical Aide	22	21	24	242-296	36,218	39,036
Art Displayer (P.T.)	1	0	0	---	--	--
Sub-Total	107	112	119		$ 550,360	$ 597,155
Add: Longevity					--	14,096
Amount Charged for Group Insurance					8,409	10,833
TOTAL					$ 558,769	$ 622,084
Full-Time Equivalent	92.6	97.6	104			
First Quarter						$ 154,186
Second Quarter						155,232
Third Quarter						155,987
Fourth Quarter						156,679
TOTAL						$ 622,084

FUND SUMMARY OF REVENUES AND EXPENDITURES

WICHITA ART MUSEUM

	Actual 1968	Estimated 1969	Estimated 1970
General Property Taxes			
City of Wichita Contribution	$ 81,050	$ 112,494	$ 125,883
TOTAL REVENUE -- WICHITA ART MUSEUM	$ 81,050	$ 112,494	$ 125,883
TOTAL EXPENDITURES -- WICHITA ART MUSEUM	$ 81,050	$ 112,494	$ 125,883

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 an educational, cultural and recreational facility. This will be achieved through more frequent exhibitions and increased expansion of operations to meet public demands. Another significant goal is maintenance, conservation and restoration of the Art Museum's collections.

BUDGET COMMENTS

The Art Museum's 1970 budget reflects an increase of $14,614 over the 1969 approved budget. Significant increases by account are as follows:

ACCOUNT 110 - This account has increased by $10,757 for the following reasons:

Art Museum Director's Salary	$3,500
Curators' Salary Increases	3,475
Merit Salary Increases & the Employee Improvement Program	3,782

ACCOUNT 270 - This account has increased $3,320 to aid in the operation costs of a mobile art gallery.

ACCOUNT 280 - The $498 increase in this account is due to increased maintenance needs of the Art Museum.

ACCOUNT 440 - $1,095 is budgeted for the following items:

1	IBM Typewriter	$ 675
1	File Cabinet	140
1	Stenorette	280

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 43,095	$ 63,718	$ 74,475
CONTRACTUAL SERVICES	33,137	41,077	45,243
COMMODITIES	3,915	4,880	5,175
CAPITAL OUTLAYS	903	2,819	2,215
SUB-TOTAL	$ 81,050	$ 112,494	$ 127,108
Less: Amount Charged to G-7	--	--	(1,225)
TOTAL	$ 81,050	$ 112,494	$ 125,883

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 43,095	$ 63,718	$ 74,475
120 Employees Claims	--	--	--
TOTAL	$ 43,095	$ 63,718	$ 74,475
CONTRACTUAL SERVICES			
210 Utilities	$ 7,262	$ 9,290	$ 9,000
220 Communications	1,052	1,125	1,225
230 Transportation	6,463	6,910	7,300
240 Advertising	--	--	--
250 Insurance	1,890	2,647	2,434
260 Dues and Subscriptions	964	785	1,050
270 Professional Services	2,983	4,650	7,970
280 Maint of Bldgs & Improvements	4,974	5,102	5,600
290 Maintenance of Equipment	35	228	228
295 Other Contractual Services	7,514	10,340	10,436
TOTAL	$ 33,137	$ 41,077	$ 45,243
COMMODITIES			
310 Office Supplies	$ 1,461	$ 2,500	$ 2,500
320 Clothing and Linen	68	75	75
330 Food, Drugs & Chemicals	72	50	100
340 Opr. Supplies-Bldgs & Improvements	504	650	650
350 Repair Parts-Bldgs & Improvements	708	680	750
360 Operating Supplies-Equipment	842	800	950
370 Repair Parts-Equipment	8	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	144	125	150
395 Other Commodities	108	--	--
TOTAL	$ 3,915	$ 4,880	$ 5,175
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	259	720	720
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	644	--	1,095
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	832	--
470 Other Capital Outlay	--	1,267	400
TOTAL	$ 903	$ 2,819	$ 2,215
SUB-TOTAL	$ 81,050	$ 112,494	$ 127,108
Less: Amount Charged to G-7	--	--	(1,225)
GRAND TOTAL	$ 81,050	$ 112,494	$ 125,883

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Art Museum Director	1	1	1		$ 14,500	$ 18,000
Curator	1	2	2	1020-1236	20,525	24,000
Administrative Secretary	1	1	1	464-561	6,200	6,510
Custodial Worker II	1	1	1	426-500	5,622	5,995
Clerk II	1	1	1	365-446	5,111	5,352
Custodial Guard	0	2	2	350-428	8,691	9,207
Clerk I (P.T.)	0	0	1	322-396	--	1,730
Custodial Guard (P.T.)	3	1	1	350-428	2,208	2,260
Clerical Aide	1	1	1	242-296	861	887
Sub-Total	9	10	11		$ 63,718	$ 73,941
Add: Longevity					--	534
TOTAL					$ 63,718	$ 74,475
Full-Time Equivalent	7.25	8.5	9.25			
First Quarter						$ 18,640
Second Quarter						18,593
Third Quarter						18,408
Fourth Quarter						18,834
TOTAL						$ 74,475

NOXIOUS WEEDS

ERADICATION

FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

NOXIOUS WEEDS ERADICATION FUND

	Actual 1968	Estimated 1969	Estimated 1970
REVENUES			
Unencumbered Cash Balance January 1	$ 623	$ 68	$ 48
General Property Taxes			
Current Ad Valorem Taxes	$ 4,607	$ 5,060	$ 5,048
Delinquent Ad Valorem Taxes	146	125	125
Total General Property Taxes	$ 4,753	$ 5,185	$ 5,173
Revenues from Other Agencies			
Sales Tax Residue	$ 228	$ 206	$ 190
TOTAL REVENUE -- NOXIOUS WEEDS ERADICATION FUND	$ 5,604	$ 5,459	$ 5,411
EXPENDITURES			
TOTAL EXPENDITURES -- NOXIOUS WEEDS ERADICATION FUND	$ 5,536	$ 5,411	$ 5,411

Note: Detailed expenditures of Noxious Weeds funds are combined with the Community Health budget as part of T-103 - Environmental Health.

FORESTRY

FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

FORESTRY FUND

	Actual 1968	Estimated 1969	1970
REVENUES			
Unencumbered Cash Balance January 1	$ 14,829	$ 10,716	$ 5,677
General Property Taxes			
Current Ad Valorem Taxes	$ 290,241	$ 312,000	$ 329,997
Delinquent Ad Valorem Taxes	6,137	6,000	5,000
Total General Property Taxes	$ 296,378	$ 318,000	$ 334,997
Revenue from Other Agencies			
Interest Earnings	$ 6,500	$ 5,500	$ 5,000
Sales Tax Residue	13,376	13,004	11,470
Total Revenue from Other Agencies	$ 19,876	$ 18,504	$ 16,470
Adjustment from Prior Year	1	--	--
TOTAL REVENUE -- FORESTRY FUND	$ 331,084	$ 347,220	$ 357,144
EXPENDITURES			
TOTAL EXPENDITURES -- FORESTRY FUND	$ 320,368	$ 341,543	$ 357,144

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

SERVICE GOALS

To care for all shade trees growing in the public parks, along roadways, and sidewalks within the City of Wichita. To set up programs for pruning, spraying, and caring for trees already existing in addition to planting new trees where needed.

BUDGET COMMENTS

The Forestry budget for 1970 reflects a total increase of $30,436 as compared to the approved 1969 budget. Significant changes by accounts are noted in the following comments:

ACCOUNT 110 - Personal Services has increased $29,697 over the approved 1969 budget. The increase results from the following:

Budgeting for a full year's salaries for the Gardening Crew approved for 8 months in 1969	$ 7,210
Employee Improvement Program	13,664
Merit Salary Increases	6,130
Increased Charges from Other Funds	2,693

CONTRACTUAL SERVICE accounts have increased $3,575 as compared to the 1969 budget. Increased mechanization of the Forestry crews resulted in higher total charges from the Park Working Capital Fund.

CAPITAL OUTLAY - Funds in the amount of $1,200 have been provided for the normal replacement of chain saws.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 245,118	$ 298,357	$ 328,054
CONTRACTUAL SERVICES	25,694	21,000	24,575
COMMODITIES	18,767	17,986	18,150
CAPITAL OUTLAYS	30,475	4,200	1,200
SUB-TOTAL	$ 320,055	$ 341,543	$ 371,979
Less: Amount Charged to G-7	--	--	(14,835)
TOTAL	$ 320,055	$ 341,543	$ 357,144

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 245,020	$ 298,357	$ 328,054
120 Employees Claims	98	--	--
TOTAL	$ 245,118	$ 298,357	$ 328,054
CONTRACTUAL SERVICES			
210 Utilities	$ 747	$ 825	$ 800
220 Communications	724	700	775
230 Transportation	645	350	650
240 Advertising	7	--	--
250 Insurance	117	300	175
260 Dues and Subscriptions	116	125	125
270 Professional Services	2,113	1,400	1,400
280 Maint of Bldgs & Improvements	--	--	250
290 Maintenance of Equipment	98	350	1,400
295 Other Contractual Services	21,126	16,950	19,000
TOTAL	$ 25,694	$ 21,000	$ 24,575
COMMODITIES			
310 Office Supplies	$ 1,871	$ 2,000	$ 1,850
320 Clothing and Linen	38	100	50
330 Food, Drugs & Chemicals	129	200	150
340 Opr. Supplies-Bldgs & Improvements	5,530	8,186	6,550
350 Repair Parts-Bldgs & Improvements	924	800	1,475
360 Operating Supplies-Equipment	3,485	1,500	2,500
370 Repair Parts-Equipment	6,772	5,000	5,500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	200	50
395 Other Commodities	18	--	25
TOTAL	$ 18,767	$ 17,986	$ 18,150
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	353	--	--
450 Vehicular Equipment	--	3,000	--
460 Operating Equipment	30,122	1,200	1,200
470 Other Capital Outlay	--	--	--
TOTAL	$ 30,475	$ 4,200	$ 1,200
SUB-TOTAL	$ 320,055	$ 341,543	$ 371,979
Less: Amount Charged to G-7	--	--	(14,835)
GRAND TOTAL	$ 320,055	$ 341,543	$ 357,144

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	6000

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Supt. of Landscape and Forestry	1	1	1	1102-1334	$ 14,130	$ 15,110
Asst. Landscape Supervisor	1	1	1	742-906	8,709	9,270
Forester	0	1	1	742-906	9,360	10,011
General Foreman	2	1	1	608-711	8,280	8,528
Tree Trimmer Foreman	7	7	7	520-633	48,970	50,769
Equipment Operator II	1	1	1	464-541	5,553	5,846
Tree Trimmer II	16	16	16	446-520	87,431	93,991
Park Gardener II	0	2	2	446-520	8,912	11,729
Park Gardener I	1	2	2	412-481	7,724	10,598
Tree Trimmer I	9	9	9	412-481	45,782	48,167
Equipment Operator I	4	4	4	412-481	21,073	22,370
Secretary	0	1	1	396-481	4,544	4,944
Typist-Clerk	1	0	0	---	--	--
Apprentice	0	2	2	296-365	6,744	7,577
Apprentice (P.T.)	0	1	1	296-365	1,455	1,854
Sub-Total	43	49	49		$ 278,667	$ 300,764
Add: Longevity					--	4,906
Amounts Charged from:						
Park Maintenance					6,540	7,258
Park Administration					13,150	15,126
TOTAL					$ 298,357	$ 328,054
Full-Time Equivalent	43	49	49			

FLOOD CONTROL

FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

FLOOD CONTROL MAINTENANCE FUND

	Actual 1968	Estimated 1969	Estimated 1970
REVENUES			
Unencumbered Cash Balance January 1	$ 35,347	$ 36,347	$ 24,472
General Property Taxes			
Current Ad Valorem Taxes	$ 158,265	$ 171,584	$ 166,495
Delinquent Ad Valorem Taxes	3,893	2,500	2,500
Total General Property Taxes	$ 162,158	$ 174,084	$ 168,995
Revenue from Other Agencies			
Sales Tax Residue	$ 7,346	$ 7,090	$ 6,297
Total Revenue from Other Agencies	$ 7,346	$ 7,090	$ 6,297
TOTAL REVENUE -- FLOOD CONTROL FUND	$ 204,851	$ 217,521	$ 199,764
EXPENDITURES			
TOTAL EXPENDITURES -- FLOOD CONTROL FUND	$ 168,504	$ 193,049	$ 199,764

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

TOTAL EXPENDITURES			$ 407,878
Add:	Social Security	$ 11,551	
	Employees' Retirement	14,439	
	Group Health & Life Insurance	13,041	39,031
Total			$ 446,909

SCHEDULE OF CONTRIBUTIONS:

City of Wichita	$ 221,955
Sedgwick County	221,954
Valley Center	3,000
Total	$ 446,909

The City's Share is Broken Down as Follows:

Flood Control Fund			$ 221,955
Less:	Social Security	$ 5,775	
	Employees' Retirement	7,219	
	Group Health & Life Insurance	6,521	
	Employee Improvement Fund (G-7)	2,676	22,191
Total City Contribution			$ 199,764

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Flood Control Maintenance	T-81

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 provides:

1. Routine maintenance on flood control ditches.
2. Riverbank maintenance.
3. Maintenance of public waterways in the metropolitan drainage area.
4. A fund for emergency use.

BUDGET COMMENTS

The 1970 Flood Control budget of $407,878 is an increase of $18,780 over 1969. Significant changes are as follows:

ACCOUNT 110 - An increased requirement of $22,895 for salaries and wages for 1970 results from:

Merit Salary Increases	$10,737
Employee Improvement Program	12,158

ACCOUNT 270 - A reduction of $1,450 is a non-recurring expense for aerial photos purchased in 1969.

ACCOUNT 290 - Increased $340 for maintenance of a new desk-top computer.

ACCOUNT 295 - A reduction of $2,217 in this account results from decreased rental charges of $3,717 for equipment and the funds for purchase of new computer service on the 360/40 system.

ACCOUNT 310 - The reduction of $700 in this account is based on 1968 actual requirements.

ACCOUNT 350 - A decrease of $2,115 in this account is based on 1968 actual requirements.

ACCOUNT 440 - Capital Outlay for 1970 office equipment is for the purchase of a desk-top computer in the amount of $3,740 with trade-in.

ACCOUNT 460 - $6,000 in this account is for further topographical information along Chisholm Creek, Gypsum Creek and other selected areas.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 195,707	$ 217,760	$ 240,655
CONTRACTUAL SERVICES	127,151	129,348	125,438
COMMODITIES	14,941	20,990	17,045
CAPITAL OUTLAYS	775	6,000	9,740
Add: Emergency Fund	--	15,000	15,000
SUB-TOTAL	$ 338,574	$ 389,098	$ 407,878
Less: Amount Charged to G-7	--	--	(2,676)
TOTAL	$ 338,574	$ 389,098	$ 405,202

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Flood Control Maintenance	T-81

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 194,124	$ 217,760	$ 240,655
120 Employees Claims	1,583	--	--
TOTAL	$ 195,707	$ 217,760	$ 240,655
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ 35	$ 35
220 Communications	1,229	1,560	1,460
230 Transportation	73	200	200
240 Advertising	--	--	--
250 Insurance	556	1,275	1,000
260 Dues and Subscriptions	62	85	85
270 Professional Services	4,715	4,150	2,700
280 Maint of Bldgs & Improvements	9,037	10,208	10,000
290 Maintenance of Equipment	671	348	688
295 Other Contractual Services	110,808	111,487	109,270
TOTAL	$ 127,151	$ 129,348	$ 125,438
COMMODITIES			
310 Office Supplies	$ 1,645	$ 2,570	$ 1,870
320 Clothing and Linen	458	755	550
330 Food, Drugs & Chemicals	311	225	225
340 Opr Supplies--Bldgs & Improvements	5,969	6,600	6,250
350 Repair Parts--Bldgs & Improvements	4,955	8,115	6,000
360 Operating Supplies--Equipment	202	625	400
370 Repair Parts--Equipment	22	375	100
380 Operating Supplies--Construction	106	--	150
390 Minor Apparatus and Tools	1,273	1,725	1,500
395 Other Commodities	--	--	--
TOTAL	$ 14,941	$ 20,990	$ 17,045
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	449	--	3,740
450 Vehicular Equipment	--	--	--
460 Operating Equipment	326	6,000	6,000
470 Other Capital Outlay	--	--	--
TOTAL	$ 775	$ 6,000	$ 9,740
Add: Emergency Fund	--	15,000	15,000
SUB-TOTAL	$ 338,574	$ 389,098	$ 407,878
Less: Amount Charged to G-7	--	--	(2,676)
GRAND TOTAL	$ 338,574	$ 389,098	$ 405,202

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	T-81

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Senior Engineer	0	1	1	979-1190	$ 12,360	$ 13,102
Civil Engineer III	1	0	0	---	--	--
Civil Engineer II	2	2	2	803-979	21,662	23,051
Civil Engineer I	1	1	1	711-870	9,540	10,228
General Foreman	1	1	1	582-711	8,280	8,528
Administrative Aide II	1	1	1	561-685	7,830	8,219
Engineering Aide III	0	3	3	541-659	19,980	22,675
Labor Foreman	1	1	1	520-633	7,380	7,601
Engineering Aide II	3	0	0	---	--	--
Equipment Operator II	8	8	8	446-541	51,500	55,105
Engineering Aide I	4	4	4	428-520	22,500	24,500
Equipment Operator I	5	5	5	396-481	25,500	27,267
Equipment Operator I (Seasonal)	11	11	11	396-481	21,000	22,983
Sub-Total	38	38	38		$ 207,532	$ 223,259
Add: Amount Deducted from G1-453					10,228	12,092
Longevity					--	5,304
TOTAL					$ 217,760	$ 240,655
Full-Time Equivalent	31.4	31.4	31.4			

First Quarter	$ 54,136
Second Quarter	67,725
Third Quarter	63,687
Fourth Quarter	55,107
TOTAL	$ 240,655

TRANSIT SYSTEM

FUND

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 improvements in service and providing as modern equipment as possible.

BUDGET COMMENTS

This appropriation of $247,019 for 1970 will serve as a contribution to the Wichita Metropolitan Transit Authority. An amount of $94,812 is to be used for debt service and the remaining $152,207 may be used to help defray expenses incurred in operation of the Transit System.

METROPOLITAN TRANSIT SYSTEM REVENUE BONDS
DEBT SERVICE CHARGES
BASED ON BONDED DEBT AS OF DECEMBER 31, 1969

FISCAL YEAR	PRINCIPAL	INTEREST & COMMISSION	TOTAL
1970	$ 70,000	$ 24,812	$ 94,812
1971	70,000	21,395	91,395
1972	70,000	17,979	87,979
1973	70,000	14,562	84,562
1974	70,000	11,145	81,145
1975	70,000	8,429	78,429
1976	70,000	5,713	75,713
1977	75,000	3,004	78,004
TOTAL	$ 565,000	$ 107,039	$ 672,039

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1969
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 238,063	$ 242,982	$ 247,019

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Wichita Metropolitan Transit Authority			U-4

	1968 Actual	1969 Budget	1970 Budget
REVENUES			
OPERATING RECEIPTS			
601 Passenger	$431,372	$490,310	$583,750
602 School Contract	1,611	3,456	3,438
603 Charter	28,703	24,000	29,800
605 Advertising	17,935	18,000	20,800
606 Other	97	900	1,400
TOTAL	$479,718	$536,666	$639,188
OTHER REVENUE			
608 Fuel Tax Refund	$ 11,394	$ 11,366	$ 13,080
609 City Subsidy-Operations	136,417	144,752	152,207
City Subsidy-Debt Service	101,646	98,230	94,812
610 Interest Earnings	15,895	--	--
613 Sale of Buses	9,500	--	--
TOTAL	$274,852	$254,348	$260,099
TOTAL REVENUES	$754,570	$791,014	$899,287
EXPENDITURES			
700 Maintenance			
701 Supervisors' Salaries	$ 8,000	$ 19,400	$ 9,000
702 Repairs-Shop Equipment	79	1,000	1,000
703 Bus Repairs-Labor	26,890	32,156	36,138
704 Bus Repairs-Parts	5,325	8,400	13,900
705 Bus Service-Labor	17,238	17,314	31,056
706 Bus Service-Supplies	1,773	1,800	2,400
707 Other Shop Expense	2,704	1,331	1,789
708 Other Maintenance	--	5,058	8,470
709 Stores-Labor	4,500	4,500	4,500
Total Maintenance	$ 66,509	$ 90,959	$108,253
710 Transportation			
711 Supervision & Dispatching Salaries	$ 14,100	$ 22,200	$ 23,100
712 Drivers' Salaries	252,105	246,376	307,704
713 Fuel-Revenue Equipment	39,864	43,943	41,618
714 Oil-Revenue Equipment	2,994	2,364	2,760
715 Rental and Repairs-Fare Boxes	5,174	640	550
716 Repairs-Accidents	(846)	2,400	2,400
717 Tires and Tubes	526	1,968	14,730
718 Bus Rental	4,635	--	--
719 Other Transportation Expense	21,344	26,640	41,600
Total Transportation	$339,896	$346,531	$434,462

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Wichita Metropolitan Transit Authority			U-4

		1968 Actual	1969 Budget	1970 Budget
EXPENDITURES (continued)				
720	Station Expense			
721	Rent	$ 10,800	$ --	$ --
722	Housekeeping-Labor	1,197	1,500	2,700
723	Housekeeping-Supplies	149	360	720
724	Maintenance-Buildings and Lot	321	750	930
	Total Station Expense	$ 12,467	$ 2,610	$ 4,350
730	Traffic Promotion			
731	Tickets and Schedules	$ 1,260	$ 2,100	$ 2,400
732	Advertising	778	7,100	7,200
733	Other Traffic Expense	23	--	--
	Total Traffic Promotion	$ 2,061	$ 9,200	$ 9,600
740	Insurance and Safety			
741	Public Liability and Property Damage	$ 46,604	$ 51,108	$ 46,182
742	Workmen's Compensation	4,476	4,752	4,495
743	Fire and Theft Insurance	--	2,400	2,400
744	Non-Union Hospital and Life Insurance	2,828	3,000	3,000
	Total Insurance and Safety	$ 53,908	$ 61,260	$ 56,077
750	General and Administrative			
751	Office Salaries	$ 40,331	$ 50,760	$ 47,580
752	Travel	667	1,500	1,500
753	Legal	4,800	4,800	4,800
754	Office Supplies	2,467	4,200	4,200
755	Utilities	5,579	8,400	9,500
756	Accounting & Auditing	408	5,000	2,000
757	Other General Expense	4,162	3,285	2,935
758	Interest on Notes	4	--	--
759	City Services	--	--	5,404
	Total General and Administrative	$ 58,418	$ 77,945	$ 77,919
770	Taxes and Licenses			
772	Vehicle Licenses	$ 2,898	$ 2,370	$ 2,760
773	Employer F.I.C.A. Taxes	15,916	18,380	21,771
774	Other Taxes	2	2,100	2,100
	Total Taxes and Licenses	$ 18,816	$ 22,850	$ 26,631
790	Debt Service	$101,646	$ 98,229	$ 94,812
	Bank Note	22,500	--	--
	Total Debt Service	$124,146	$ 98,229	$ 94,812

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Wichita Metropolitan Transit Authority			U-4

	1968 Actual	1969 Budget	1970 Budget
200 Capital Equipment			
230 Shop Equipment	$ 341	$ 1,200	$ 4,500
240 Furniture and Fixtures	547	5,000	1,500
250 Fare Boxes	--	750	750
270 Transportation Equipment	--	--	3,200
Total Capital Equipment	$ 888	$ 6,950	$ 9,950
SUB-TOTAL EXPENDITURES	$677,109	$716,534	$822,054
Utility Improvement and Equipment Replacement Fund	77,461	74,480	77,233
TOTAL EXPENDITURES	$754,570	$791,014	$899,287

EMPLOYEE IMPROVEMENT FUND

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Employee Improvement Fund			G-7

This fund was specially constructed to account for the Employee Improvement Program approved for the 1970 budget. The Employee Improvement Program consists of the following:

1. Three percent Salary Increase
2. Longevity Pay Plan
3. Group Health Insurance Increased Contribution from 50% to 75%.

The necessary money to achieve this program has been budgeted in the amounts and to the funds as listed in the schedule below:

	Budget 1970
GENERAL FUND	
General Government	
City Manager	$ 3,050
City Clerk	3,075
Law	6,135
Municipal Courts	7,756
Human Resources	1,482
Total General Government	$ 21,498
Department of Community Facilities	$ 6,177
Department of Administration	
Auditing and Accounts	$ 5,875
Budget and Management	4,141
Industrial Development	662
Central Data Processing	4,226
Public Information Office	928
Personnel	3,736
Purchasing	5,021
Retirement and Insurance	1,470
Treasury	6,817
Total Department of Administration	$ 32,876
Fire Department	
Administration	$ 11,598
Operations	159,137
Prevention	7,714
Total Fire Department	$ 178,449

	Budget 1970
Police Department	
Operations	$ 83,838
Investigations	49,849
Service	24,645
Staff	19,097
Parking Control	2,561
Total Police Department	$ 179,990
Department of Public Works	
Administration	$ 7,623
Engineering	17,962
Traffic Engineering	10,251
Central Inspection	15,326
Street Cleaning	13,855
Storm Sewers	3,106
Street Maintenance	24,491
Building Maintenance	8,077
Weed Mowing	1,366
Total Department of Public Works	$ 102,057
Department of Public Health (G.O. Fund)	
Administration	$ 2,444
Preventive Medicine	8,375
Environmental Health	9,665
Laboratory	1,047
Building and Grounds	1,099
Bird Control	275
Total Department of Public Health	$ 22,905
Metropolitan Area Planning Department (G.O. Fund)	$ 5,824
Non-Departmental	
Group Health Insurance	$ 196,543
Group Life Insurance	3,496
Rabies Control	1,364
Total Non-Departmental	$ 201,403
TOTAL GENERAL OPERATING FUND	$ 751,179

	Budget 1970
SPECIAL CONTRIBUTIONS FUND	
Park Department	
Administration	$ 2,307
Construction & Engineering	4,817
Maintenance	25,445
Recreation	11,887
Self-Sustaining Facilities	7,797
Total Park Department	$ 52,253
Library	$ 30,854
Art Museum	$ 1,225
TOTAL SPECIAL CONTRIBUTIONS FUND	$ 84,332
Forestry Fund	$ 14,835
Flood Control Fund	$ 2,676
SPECIAL FUNDS	
Police and Fire Pension Fund	$ 68,208
Employee Retirement Fund	21,080
Social Security Fund	16,854
TOTAL	$ 106,142
GRAND TOTAL	$ 959,164

CITY HIGHWAY

GAS TAX

FUND

SPECIAL CITY HIGHWAY FUND

		Budget 1970
REVENUE:		
Last Quarter - 1969 - 1/7 Cent Distribution		$ 250,000
Receipts 1970 - 1/7 Cent Distribution		1,109,757
TOTAL REVENUE		$ 1,359,757
EXPENDITURES:		
Street Maintenance Program	$500,000	
Major Street Program and Reconstruction of Streets and Signalization	859,757	
TOTAL EXPENDITURES		$ 1,359,757

The additional funds which will be made available to the City as a result of the additional gas tax revenue distributed by the state will enable the City to initiate a "pay as you go" street maintenance program.

House Bill 1442, an act relating to motor fuel tax, was passed in the 1969 Legislative Session. This House Bill provided additional monies which can be used only for the construction, reconstruction, alteration or repair of main trafficways and trafficway connections established by KSA 12-685, 12-686, 12-705c and 8-568.

GENERAL DEBT

AND

INTEREST FUND

FUND SUMMARY OF REVENUES AND EXPENDITURES

GENERAL DEBT AND INTEREST FUND

	Actual 1968	Estimated 1969	Estimated 1970
REVENUES			
Unencumbered Cash Balance January 1	$ 320,265	$ 793,001	$ 714,054
General Property Taxes			
Current Ad Valorem Taxes	$4,052,659	$4,270,058	$4,065,713
Delinquent Ad Valorem Taxes	79,595	55,000	55,000
Current Special Assessment Taxes	2,633,696	2,484,250	2,118,500
Delinquent Special Assessment Taxes	220,319	150,000	150,000
Total General Property Taxes	$6,986,269	$6,959,308	$6,389,213
Revenue From Use of Money and Property			
Premium on Sale of Bonds	$ 1,445	$ --	$ --
Accrued Interest on Bonds Sold	8,175	--	--
Interest Earnings	210,645	200,000	150,000
Surplus Discontinued Funds	1,526	--	--
Total Revenue From Use of Money and Property	$ 221,791	$ 200,000	$ 150,000
TOTAL REVENUE - GENERAL DEBT AND INTEREST FUND	$7,528,325	$7,952,309	$7,253,267
EXPENDITURES			
Retirement of Bonds and Interest	$6,631,575	$6,913,255	$6,928,267
Retirement of Temporary Notes and Interest	74,099	100,000	100,000
Retirement of Scrip and Interest	100,000	200,000	200,000
Refunds, Contractual & Commodity Services	25,627	25,000	25,000
Adjustment of Prior Years Expenditures	435	--	--
TOTAL EXPENDITURES - GENERAL OPERATING FUND	$6,831,736	$7,238,255	$7,253,267

DEBT SERVICE REQUIREMENTS & FUNDS PROVIDED - 1970

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
GENERAL OBLIGATION BONDS - AD VALOREM TAXES				
Auditorium	$ 640,970	$ 329,386	$ 1,213	$ 971,569
Bridges	246,669	84,720	415	331,804
Fire Improvements	100,026	28,518	161	128,705
Flood Control	15,000	244	19	15,263
Library	125,000	41,125	208	166,333
Park	330,000	66,755	496	397,251
Paving	849,573	141,578	1,240	992,391
Public Improvement - Police & Fire Radio Units, Art Museum Expansion, Sanitary Landfill Sites, & Sub-Station	57,904	8,164	82	66,150
Sewers - Sanitary, Submain & Storm	74,651	15,497	113	90,261
Street Widening - Acquiring Right-of-Way to Widen Existing Streets	197,150	40,372	297	237,819
Traffic Signalization	91,243	23,435	144	114,822
Urban Renewal	129,681	64,844	243	194,768
Improvement Districts	107,416	36,726	180	144,322
Total Payable From Ad Valorem Taxes	$ 2,965,283	$ 881,364	$ 4,811	$ 3,851,458
GENERAL OBLIGATION BONDS - SEWER UTILITY REVENUES				
Sewage Treatment Facilities	$ 386,000	$ 85,687	$ 590	$ 472,277
Sewage Lift Station	8,156	2,069	13	10,238
Sewer Mains	321,175	73,774	494	395,443
Total Payable From Sewer Utility Revenues	$ 715,331	$ 161,530	$ 1,097	$ 877,958
GENERAL OBLIGATION BONDS - WATER UTILITY REVENUES				
Improvement Districts	$ 12,139	$ 4,905	$ 21	$ 17,065
Total Payable From Water Utility Revenues	$ 12,139	$ 4,905	$ 21	$ 17,065

DEBT SERVICE REQUIREMENTS & FUNDS PROVIDED - 1970 (CONT'D)

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
SPECIAL ASSESSMENTS				
Paving	$ 1,379,455	$ 219,462	$ 2,000	$ 1,600,917
Sewers	715,274	152,941	1,087	869,302
Street Widening - Acquiring Right-of-Way to Widen Existing Streets	10,833	976	15	11,824
Water Main Extension	72,240	13,897	108	86,245
Improvement Districts	80,945	36,419	147	117,511
Total Payable From Special Assessments	$ 2,258,747	$ 423,695	$ 3,357	$ 2,685,799
GENERAL OBLIGATION BONDS - AIRPORT				
Municipal Airport Bonds	$ 200,000	$ 256,950	$ 571	$ 457,521
Total Payable From Airport Revenues	$ 200,000	$ 256,950	$ 571	$ 457,521
WATER UTILITY REVENUE BONDS				
Waterworks Revenue	$43,117,000	$3,558,783	$ 58,345	$46,734,128
Water Utility Revenue Refunding	1,340,000	1,503,075	3,554	2,846,629
Total Payable From Water Revenues	$44,457,000	$5,061,858	$ 61,899	$49,580,757
TRANSIT SYSTEM REVENUE BONDS				
Metropolitan Transit Authority	$ 70,000	$ 24,694	$ 118	$ 94,812
Total Payable From Transit Revenues	$ 70,000	$ 24,694	$ 118	$ 94,812
INDUSTRIAL DEVELOPMENT REVENUE BONDS				
Lear Jet	$ 115,000	$ 205,719	$ 264	$ 320,983
Cessna Aircraft Company	330,000	422,975	--	752,975
Western Lithograph Company	25,000	42,263	84	67,347
Advance Products Company	15,000	15,263	38	30,301
Pawnee Plastics, Inc.	5,000	40,106	--	45,106
Midland Industries	40,000	95,013	139	135,152
Miro-Flex	--	35,075	44	35,119
North Central Nursing	--	32,700	--	32,700
Ferroloy	--	15,000	--	15,000
Total Payable From Industrial Revenue Bonds	$ 530,000	$ 904,114	$ 569	$ 1,434,683

DEBT SERVICE REQUIREMENTS & FUNDS PROVIDED - 1970 (CONT'D)

	PRINCIPAL	INTEREST	FISCAL AGENCY COMMISSION	TOTAL
ESTIMATED NEW ISSUES				
1969 - 10 Year Bonds ($1,632,400)	$ 163,240	$ 89,782	$ 316	$ 253,338
1970 - 10 Year Bonds ($5,000,000)	--	137,500	172	137,672
15 Year Bonds ($2,864,000)	--	75,180	94	75,274
Total Estimated New Issues	$ 163,240	$ 302,462	$ 582	$ 466,284
TOTAL DEBT SERVICE REQUIREMENTS	$51,371,740	$8,021,572	$ 73,025	$59,466,337
Retirement of Temporary Notes				100,000
Retirement of Scrip				200,000
Refunds, Contractual & Commodities				25,000
TOTAL REQUIREMENTS				$59,791,337
Less: FUNDS PROVIDED				
Bonds Payable From Sewer Utility Revenues		$ 877,958		
Bonds Payable From Airport Revenues		457,521		
Bonds Payable From Transit Revenues		94,812		
Bonds Payable From Water Utility Revenues		2,863,694		
Bonds Payable From Funds Held in Trust at Union National Bank for Retirement of Water Revenue Bonds		46,734,128		
Bonds Payable From Industrial Revenues		1,434,683		
Bonds Payable From Southwest Main Sewer		75,274		52,538,070
TOTAL GENERAL DEBT AND INTEREST FUND				$ 7,253,267

WICHITA

STATE

UNIVERSITY

WICHITA STATE UNIVERSITY

FUND SUMMARY OF REVENUES AND EXPENDITURES

Revenues	
Current Ad Valorem Taxes @ 1.5 mills	$ 770,495
Less: Allowance for Delinquent Taxes	30,819
Total Current Ad Valorem Taxes	$ 739,676
Expenditures - Debt Service	
Debt Service Requirements on Improvement Bonds January 1, 1969 through December 31, 1969	$ 389,574
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds	96,837*
Total Debt Service Requirements	$ 486,411
Expenditures - Endowment Fund	
Faculty Improvement and Enrichment	$ 60,000
Center for Urban Studies	47,000
Scholarship and Student Aid	55,000
Research and Institutional Studies	15,000
Adult and Continuing Education	3,000
Organization and Development	40,000
Data Collection Center	5,000
Campus Planning	10,000
Contingency	18,265**
Total Endowment Fund Expenditures	253,265**
Grand Total Expenditures for Debt Service and Endowment Fund	$ 739,676

*See next page for details

**Any difference in actual revenue budgeted for fiscal year 1970 due to any over or undercollection 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, 1970 thru December 31, 1970

GENERAL OBLIGATION BONDS

Month	Issue	Total
February	Series 1959-1	$ 4,776.16
February	Series 1961-1	36,053.98
March	Series 1963-1	5,583.71
May	Series 1954-1	77,975.47
May	Series 1955-1	21,677.94
May	Series 1956-1	22,128.55
May	Series 1957-1	21,225.54
May	Series 1964-1	4,343.24
May	Series 1964-2	1,642.76
August	Series 1959-1	28,807.12
August	Series 1961-1	5,527.14
September	Series 1963-1	25,609.01
November	Series 1954-1	77,099.37
November	Series 1955-1	1,376.80
November	Series 1956-1	1,802.33
November	Series 1957-1	20,923.80
November	Series 1964-1	24,369.04
November	Series 1964-2	8,651.79
		$ 389,573.75

LAND AND FACILITIES ACQUISITION REVENUE BONDS

Month	Bond Number	Total
June	12-14	$ 48,569
December	15-17	48,268
		$ 96,837

UTILITY

FUNDS

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	ALL	U-1

	1968 Actual	Estimated 1969	1970
REVENUES			
Operating Revenue			
Water Sales	$ 5,704,994	$ 6,000,000	$ 6,000,000
Customer's Forfeited Discounts	65,178	60,000	66,000
Other	7,367	10,000	7,500
Non-Operating Revenue			
Interest Earned on Investments*	273,175	260,000	250,000
Reimbursed Collection Fees	119,520	135,000	161,910
Other	3,768	5,000	5,000
GROSS REVENUE	$ 6,174,002	$ 6,470,000	$ 6,490,410
OPERATING AND MAINTENANCE EXPENSE			
Source of Supply	$ 193,689	$ 237,668	$ 229,318
Purification	282,569	326,707	333,189
Power & Pumping	206,530	254,781	268,171
Transmission & Distribution	298,637	311,449	326,294
Design & Planning	57,535	65,747	72,663
Customers' Acctg. & Collection	365,503	404,178	440,953
Administrative & General	331,697	349,836	410,494
TOTAL OPERATION & MAINTENANCE EXPENSE	$ 1,736,160	$ 1,950,366	$ 2,081,082
Less: Reimbursement to Federal Government - Cheney Reservoir	192,500	203,500	160,562
NET REVENUES	$ 4,245,342	$ 4,316,134	$ 4,248,766
PRINCIPAL & INTEREST REQUIREMENTS .Sinking Fund for 1965	$ 2,838,875	$ 2,839,475	$ 2,843,075
OPERATING INCOME AVAILABLE FOR UTILITY IMPROVEMENT FUND	$ 1,406,467	$ 1,476,659	$ 1,405,691
Less: Debt Service for Improvement District Bonds			
Country Acres	$ 4,806	$ 4,656	$ 4,506
Westlink Bonds	7,309	7,059	6,809
Purcell Bonds	3,878	3,744	3,611
Glenville Bonds	4,406	4,205	--
Jayhawk Bonds	8,895	8,522	2,140
	$ 29,294	$ 28,186	$ 17,066
Estimated Franchise Tax Assessment	400,751	395,000	417,500
TOTAL DEDUCTION	$ 430,045	$ 423,186	$ 434,566
INCOME AVAILABLE FOR CAPITAL BUDGET	$ 976,422	$ 1,053,473	$ 971,125

* Does not include investment income from funds in escrow.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Production and Purification	U-1

SERVICE GOALS

The primary goal of the Production and Purification Division is to produce a constant supply of high quality water in sufficient quantities to satisfy the needs of the Wichita community.

To meet this goal the division must make sure that its supply source and transmission lines are adequately maintained and improved. This means that the deep wells in the Wichita Wellfield, Cheney Reservoir, and the emergency shallow wells around the purification plant are in operation or in operative order.

In addition to efficient maintenance and operation of these wells, this division must maintain some 68 miles of transmission lines, the pump at the Cheney Reservoir, and the purification plant.

BUDGET COMMENTS

The 1970 budget for Production and Purification reflects a total decrease of $1,868 or .3%. Since the two separate functions of this division are accounted for separately, their respective budgets must be commented on separately.

The 1970 Source of Supply budget has been reduced by $8,350 below the 1969 budget even though merit salary increases, longevity, and the 3% salary increase were added. Contributing primarily to the reduction was the discontinuance of maintenance of farm well water softening devices of the wellfield as reflected in Account 617.12.

The 1970 Purification budget reflects an increase of $6,482. This amount is almost wholly salary improvements and merit salary increases.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
OPERATIONS	$ 392,799.17	$ 456,466	$ 462,291
MAINTENANCE	83,459.70	107,909	100,216
TOTAL	$ 476,258.87	$ 564,375	$ 562,507

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Production & Purification (Source of Supply)	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Operation			
600 Supervision and Engineering			
600.1 Labor	$ 7,520.66	$ 8,598	$ 9,083
600.2 Material	189.26	350	350
601 Operation and Labor Expense			
601.1 Wellfield			
601.11 Labor	7,938.76	8,653	9,137
601.12 Material	9,355.01	10,150	10,150
601.2 Cheney Pumping Station			
601.21 Labor	3,634.83	4,326	4,542
601.22 Material	14,019.06	20,750	20,850
601.3 Electricity			
601.32 L. Local	3,275.75	3,600	3,600
601.32 M. Halstead & Mahanna	55,402.26	60,000	60,000
601.32 C. Cheney Reservoir	27,541.86	30,000	30,000
601.32 R. Reserve	67.60	100	100
601.32 S. Surge Tank	110.70	150	150
601.32 P. 60" Line	844.29	1,200	1,200
601.4 Operations Cheney Dam			
601.41 Labor	1,003.36	328	349
601.42 Material	309.45	350	450
603 Miscellaneous Expense			
603.1 Wellfield			
603.11 Labor	3,250.55	3,791	4,013
603.12 Material	1,041.12	1,300	1,000
603.2 Cheney Reservoir			
603.21 Labor	--	654	687
603.22 Material	291.69	550	550
604 Cheney Reservoir Res. Project			
604.1 Labor	8,521.30	12,979	13,730
604.2 Material	4,148.18	4,050	3,250
Total Operations	$148,465.67	$171,879	$173,191
Maintenance			
610 Supervision and Engineering			
610.1 Labor	$ 1,556.58	$ 2,162	$ 2,112
610.2 Material	--	200	200
611 Maintenance of Cheney Pump Sta			
611.1 Labor	5,690.98	5,950	6,284
611.2 Material	1,137.13	1,600	1,600
612 Maint. of Cheney Reservoir Dam and Intake			
612.1 Labor	2,046.10	2,162	2,218
612.2 Material	153.29	400	350

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Production & Purification (Source of Supply)	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Maintenance (Continued)			
614 Maintenance of (M) Wells			
614.1 Labor	$ 10,572.16	$ 11,913	$ 12,574
614.2 Material	4,009.30	4,125	4,125
616 Maintenance of Supply Mains			
616.1 Wellfield - 48" & 66" Line			
616.11 Labor	3,468.04	4,336	4,541
616.12 Material	3,101.42	16,900	11,900
616.2 Cheney Reservoir - 60" Line			
616.21 Labor	864.88	547	581
616.22 Material	606.88	400	500
617 Maintenance of Misc. Water Source Plant			
617.1 Farm Wells			
617.11 Labor	1,951.41	2,708	2,851
617.12 Material	6,126.24	7,200	800
617.2 Other			
617.21 Labor	3,368.51	4,336	4,541
617.22 Material	570.90	850	950
Total Maintenance	$ 45,223.82	$ 65,789	$ 56,127
Total Source of Supply			
Labor	$ 61,388.14	$ 73,443	$ 77,243
Material	132,301.35	164,225	152,075
Total	$193,689.49	$237,668	$229,318

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Production & Purification (Purification)	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Operation			
640 Supervision and Engineering			
640.1 Labor	$ 1,514.95	$ 12,534	$ 13,203
640.2 Material	34.88	100	100
641 Chemicals	136,447.78	162,400	162,400
642 Operation Labor & Expenses			
642.1 Labor	73,522.26	71,837	75,766
642.2 Operation Supplies			
642.21 Electricity	10,993.68	15,000	12,000
642.22 Other	1,972.05	3,200	2,500
643 Miscellaneous Expenses			
643.1 Labor	11,438.48	13,016	13,731
643.2 Material	8,409.42	6,500	9,400
Total Operations	$244,333.50	$284,587	$289,100
Maintenance			
650 Supervision and Engineering			
650.1 Labor	$ 1,521.38	$ 2,356	$ 2,429
650.2 Material	4.50	100	100
651 Structures & Improvements			
651.1 Labor	12,361.88	11,970	12,675
651.2 Material	2,043.93	4,350	4,500
652 Treatment Equipment			
652.1 Labor	16,662.63	18,394	19,435
652.2 Material	5,641.56	4,950	4,950
Total Maintenance	$ 38,235.88	$ 42,120	$ 44,089
Labor	$117,021.58	$130,107	$137,239
Material	165,547.80	196,600	195,950
TOTAL PURIFICATION	$282,569.38	$326,707	$333,189
Total Production & Purification			
Operations	$392,799.17	$456,466	$462,291
Maintenance	83,459.70	107,909	100,216
Total	$476,258.87	$564,375	$562,507

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Production and Purification	U-1

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Water Production and Purification Supt.	1	1	1	942-1143	$ 12,840	$ 13,720
Water Treatment Supervisor	1	1	1	685-834	9,450	10,012
Water Supply Supervisor	3	2	2	685-834	19,170	20,023
Water Prod. Maint. Supervisor	0	1	1	685-834	7,955	8,348
Water Chemist	1	1	1	659-803	8,490	9,116
Chief Water Filter Plant Opr.	1	1	1	541-659	6,540	6,736
Water Utility Foreman	1	1	1	520-633	7,380	7,601
Electric Repairman I	2	2	2	520-633	14,035	14,894
Water Filter Plant Operator	4	4	4	500-608	26,180	27,676
Maintenance Mechanic	1	1	1	500-608	6,580	6,448
Equipment Operator II	1	1	1	464-541	5,553	5,846
Water Filter Plant Operator Helper	3	3	3	446-541	13,789	17,650
Laboratory Technician	1	0	0	446-541	--	--
Maintenance Worker	6	6	6	428-500	33,847	35,348
Custodial Worker II	1	1	1	428-500	5,820	5,995
Water Utility Man I	1	1	1	396-464	4,864	5,212
Custodial Worker I	1	0	0	365-428	--	--
Laboratory Technician (P.T.)	0	2	2	446-541	8,229	5,828
Custodial Worker I (P.T.)	0	2	2	365-428	4,374	4,672
Water Utility Man II (Seasonal)	1	1	1	428-500	2,598	1,285
Water Utility Man I (Seasonal)	4	4	4	396-464	5,856	4,746
Sub-Total	34	36	36		$ 203,550	$ 211,156
Add: Longevity					--	5,274
TOTAL					$ 203,550	$ 216,430
Full-Time Equivalent	30.25	30.25	30.25			
First Quarter						$ 52,251
Second Quarter						54,437
Third Quarter						56,661
Fourth Quarter						53,081
TOTAL						$ 216,430

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Power & Pumping	U-1

SERVICE GOALS

The main goal of this division is to provide a continuous, uninterrupted supply of treated water to the various distribution systems in large enough quantities and under sufficient pressure to meet the growing municipal, industrial, and fire-fighting demands.

To meet this goal, the division must maintain constant and exacting maintenance on its existing mechanical equipment, and keep abreast of developments in its field to ensure that the service provided is both the most efficient and economical possible.

BUDGET COMMENTS

The 1970 budget reflects an increase of $13,390 over the 1969 budget. This increase is due to salary improvements and merit salary increases in the amount of $7,091 and $6,299 for additional maintenance on fatigued pumping equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
OPERATIONS	$ 179,371.07	$ 199,473	$ 207,596
MAINTENANCE	27,158.86	55,308	60,575
TOTAL	$ 206,529.93	$ 254,781	$ 268,171

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Power & Pumping	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Operation			
620 Supervision and Engineering			
620.1 Labor	$ 5,819.44	$ 7,266	$ 6,868
620.2 Material	--	200	200
623 Fuel or Power Purchased for Pumping			
623.1 Natural Gas Pumps	19,647.90	23,050	23,000
623.2 Electric Pumps	85,317.72	96,000	100,000
623.3 Diesel	212.03	100	100
624 Pumping Labor and Expense			
624.1 Labor	49,620.08	55,205	58,389
624.2 Material	2,390.91	2,975	3,535
625 Tanks			
625.1 Labor	275.87	543	467
625.2 Material	1,160.72	1,366	1,650
626 Booster Stations			
626.1 Labor	321.22	543	474
626.2 Material	3,085.38	2,890	2,900
628.1 Leave & Training	11,519.80	9,335	10,013
Total Operations	$179,371.07	$199,473	$207,596
Maintenance			
630 Supervision and Engineering			
630.1 Labor	$ 5,941.58	$ 7,264	$ 6,865
631 Structures & Improvements			
631.1 Labor	532.79	1,606	1,897
631.2 Material	339.91	785	785
633 Pumping Equipment			
633.1 Labor			
633.11 Natural Gas Units	6,989.35	8,597	8,966
633.12 Electric Units	3,459.33	3,012	5,164
633.13 Diesel Units	23.84	67	106
633.2 Material			
633.21 Natural Gas Engines & Pumps	4,733.47	4,100	5,500
633.22 Electric Motors & Pumps	985.80	3,100	3,100
633.23 Diesel Engines & Pumps	--	255	250
634 Tanks			
634.1 Labor	713.68	865	1,159
634.2 Material	527.19	22,550	22,550

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Power & Pumping	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
635 Booster Stations			
635.1 Labor	$ 766.27	$ 751	$ 738
635.2 Material	105.86	200	200
636 Miscellaneous Expense			
636.1 Labor	1,461.77	1,606	2,645
636.2 Material	578.02	550	650
Total Maintenance	$ 27,158.86	$ 55,308	$ 60,575
Total Power & Pumping			
Labor	$ 87,445.02	$ 96,660	$103,751
Material	119,084.91	158,121	164,420
Total	$206,529.93	$254,781	$268,171

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Power & Pumping	U-1

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Water Pump Station Supt.	1	1	1	906-1102	$ 12,840	$ 13,225
Chief Water Pump Station Opr.	1	1	1	685-834	9,540	10,012
Water Pump Station Operator	4	4	4	500-608	27,000	28,263
Maintenance Mechanic	2	2	2	500-608	14,160	14,585
Water Pump Sta. Opr. Helper	5	5	5	446-541	27,975	29,886
Maintenance Worker	1	1	1	428-500	5,145	5,422
Sub-Total	14	14	14		$ 96,660	$ 101,393
Add: Longevity					--	2,358
TOTAL					$ 96,660	$ 103,751
Full-Time E uivalent	14	14	14			
First Quarter						$ 25,775
Second Quarter						25,907
Third Quarter						26,000
Fourth Quarter						26,069
TOTAL						$ 103,751

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Transmission and Distribution	U-1

SERVICE GOALS

The goal of this division is to keep the extensive distribution network of the Water Department in full operation at minimum cost. This requires the careful maintenance of all water lines, hydrants, and meters within the system. In addition to its maintenance responsibilities, this division constructs certain mains and extensions, installs meters and answers customer service calls.

To meet this goal, an around-the-clock operation is required so that immediate response to service calls is assured, and the service provided by the Water Department will be dependable and uninterrupted.

BUDGET COMMENTS

The 1970 Transmission and Distribution budget reflects an increase of $14,845 due to merit salary increases, salary improvements, and an increase in the number of work orders which significantly raised Account 673.2 - Transmission and Distribution Mains - Material by $9,990.

The equivalent of four full-time positions were eliminated from this budget to eliminate jobs which remained unfilled.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
OPERATIONS	$ 131,123.22	$ 142,132	$ 145,589
MAINTENANCE	167,514.17	169,317	180,705
TOTAL	$ 298,637.39	$ 311,449	$ 326,294

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Transmission and Distribution	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Operation			
660 Supervision and Engineering			
660.1 Labor	$ 12,923.68	$ 16,176	$ 15,401
660.2 Material	777.30	650	700
662 Transmission & Dist. Lines			
662.1 Labor	3,250.96	4,617	4,250
662.2 Material	1,515.84	1,850	1,950
663 Meter Expense			
663.1 Labor	34,725.58	35,698	37,177
663.2 Material	5,476.66	5,465	6,075
664 Customer Installation Expense			
664.1 Labor	3,301.85	3,788	4,250
664.2 Material	402.05	525	525
665 Miscellaneous			
665.1 Labor	28,572.18	27,013	26,555
665.2 Material	6,981.22	6,865	9,365
666.1 Leave & Training	33,195.90	39,485	39,341
Total Operations	$131,123.22	$142,132	$145,589
Maintenance			
670 Supervision and Engineering			
670.1 Labor	$ 12,932.36	$ 13,014	$ 15,402
670.2 Material	798.00	600	750
671 Structures and Improvements			
671.1 Labor	559.92	2,707	1,062
671.2 Material	346.98	285	510
673 Transmission & Dist. Mains			
673.1 Labor	30,299.86	30,852	28,679
673.2 Material	62,835.18	52,160	62,150
675 Service			
675.1 Labor	3,405.52	2,707	3,718
675.2 Material	2,549.47	2,590	2,215
676 Meters			
676.1 Labor	21,603.13	29,221	28,679
676.2 Material	9,439.77	12,115	12,820

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Transmission and Distribution	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
677 Hydrants			
677.1 Labor	$ 7,694.59	$ 8,676	$ 9,028
677.2 Material	9,233.64	7,000	8,150
678 Miscellaneous Plant			
678.1 Labor	2,616.75	3,730	3,717
678.2 Material	3,199.00	3,660	3,825
Total Maintenance	$167,514.17	$ 169,317	$180,705
Total Transmission & Distribution			
Labor	$195,082.28	$217,684	$217,259
Material	103,555.11	93,765	109,035
Total	$298,637.39	$311,449	$326,294

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Transmission and Distribution	U-1

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Water Mains & Services Supt.	1	1	1	942-1143	$ 12,100	$ 12,731
Water Services Supervisor	1	1	1	685-834	9,330	9,795
Water Mains Supervisor	1	1	1	685-834	9,720	10,012
Water Meter Shop Foreman	1	1	1	541-659	7,680	7,910
Water Utility Foreman	7	7	5	520-633	49,500	38,007
Radio Dispatcher	1	1	1	500-608	7,080	7,292
Special Water Service Representative	2	2	2	481-582	13,260	13,637
Water Service Representative	8	8	8	446-541	46,732	49,401
Water Meter Repairman	2	2	2	446-541	12,600	12,978
Equipment Operator II	7	8	8	464-541	49,434	51,273
Water Utility Man III	14	13	11	446-520	71,597	64,692
Meter Shop Clerk	1	1	1	428-520	5,417	5,791
Water Utility Man II	5	5	5	428-500	26,405	26,773
Water Meter Repairman Helper	1	1	0	412-500	4,995	--
Custodial Worker II	1	1	1	428-500	4,896	5,562
Water Utility Man I	6	6	6	396-464	29,104	30,523
Water Utility Man I (Seasonal)	0	0	4	396-464	--	4,746
Sub-Total	59	59	58		$ 359,850	$ 351,123
Add: Longevity					--	10,978
Less: Amount Charged to Construction					(142,166)	(144,842)
TOTAL					$ 217,684	$ 217,259
Full-Time Equivalent	59	59	55			
First Quarter						$ 52,601
Second Quarter						54,497
Third Quarter						56,457
Fourth Quarter						53,704
TOTAL						$ 217,259

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Design & Planning	U-1

SERVICE GOALS

It is the goal of the Design and Planning Division to provide engineering expertise required for planning, designing, constructing and inspecting extensions or relocation of the distribution system and certain water utility plant improvements.

BUDGET COMMENTS

The 1970 budget increase of $6,916 over the 1969 budget is due wholly to salary improvements and merit salary increases.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
OPERATIONS	$ 57,535.25	$ 65,747	$ 72,663
TOTAL	$ 57,535.25	$ 65,747	$ 72,663

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Design & Planning	U-1

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Operation			
680 Office and Inspection			
680.1 Labor	$54,213.45	$62,247	$69,013
680.2 Material	3,321.80	3,500	3,650
Total Design & Planning	$57,535.25	$65,747	$72,663

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Design & Planning	U-1

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Design & Planning Supt.	1	1	1	942-1143	$ 13,240	$ 13,472
Civil Engineer III	1	1	1	906-1102	10,560	11,670
Civil Engineer II	1	1	1	803-979	10,020	10,372
Civil Engineer I	1	1	1	711-870	10,140	10,228
Engineering Aide III	2	2	2	561-685	14,685	15,589
Chief Water Pipeline Const. Inspector	1	1	1	541-659	7,680	7,910
Water Pipeline Construction Inspector	3	3	3	500-608	21,240	21,877
Engineering Aide II	2	2	2	481-582	12,840	13,555
Engineering Aide I	2	1	1	428-520	5,820	6,201
Sub-Total	14	13	13		$ 106,225	$ 110,874
Add: Longevity					--	2,804
Less: Amount Charged to Construction					(43,978)	(44,665)
TOTAL					$ 62,247	$ 69,013
Full-Time Equivalent	14	13	13			
First Quarter						$ 16,967
Second Quarter						17,147
Third Quarter						17,392
Fourth Quarter						17,507
TOTAL						$ 69,013

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Customers' Accounting & Collection	U-1

SERVICE GOALS

It is the goal of this division to maintain its high level of customer service in step with the increasing area and volume of service provided by the department as a whole. Customers' Accounting and Collection will continue its efficient, accurate and courteous handling of all customer contact, meter reading, and water billings. The division will also continue to fulfill all of the other financial responsibilities charged to it including collection and transfer of City sewer service funds.

BUDGET COMMENTS

The 1970 Customers' Accounting and Collection budget reflects an increase of $36,775 over the 1969 budget. This increase is primarily due to merit salary increases and salary improvements in the amount of $18,676 and to increased billing and accounting material needs as reflected in Account 804.2 in the amount of $15,563.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
OPERATIONS	$ 365,503.34	$ 404,178	$ 440,953
TOTAL	$ 365,503.34	$ 404,178	$440,953

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Customers' Accounting & Collection	U-1

ACCOUNT CLASSIFICATION		ACTUAL 1968	BUDGET 1969	BUDGET 1970
Operations				
801	Supervision	$ 11,400.00	$ 11,720	$ 13,201
802	Meter Reading			
802.1	Labor	100,235.02	111,558	120,278
802.2	Material	3,840.60	5,529	6,743
803	Contracts, Orders, Collections			
803.1	Labor	70,154.55	76,631	82,556
803.2	Material	12,502.12	15,092	15,992
804	Billing and Accounting			
804.1	Labor	36,420.33	45,175	47,464
804.2	Material	111,398.06	118,094	133,657
805	Uncollectible Accounts	13,777.87	14,000	14,400
806	Miscellaneous Expense			
806.1	Labor	5,598.59	6,019	6,280
806.2	Material	176.20	360	382
Total Customers' Accounting and Collection				
	Labor	$223,808.49	$251,103	$269,779
	Material	141,694.85	153,075	171,174
	Total	$365,503.34	$404,178	$440,953

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Customers' Accounting & Collection	U-1

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Water Office Manager	1	1	1	870-1061	$ 12,200	$ 12,731
Accountant III	1	1	1	773-942	10,805	9,919
Water Meter Reader Foreman	1	1	1	561-685	7,980	8,219
Customer Service Supervisor	1	1	1	541-659	7,680	7,910
Accountant I	1	1	1	520-633	6,060	6,798
Special Water Service Repres.	3	3	3	481-582	19,371	20,209
Storekeeper II	1	1	1	464-561	5,607	6,056
Customer Service Clerk	3	3	3	464-561	19,620	19,850
Account Clerk II	3	3	3	464-561	19,620	20,209
Water Meter Reader	15	15	15	446-541	91,568	95,318
Water Service Representative	1	1	1	446-541	6,300	6,489
Secretary	1	1	1	396-481	5,604	5,772
Clerk II	8	8	8	365-446	39,381	41,426
Typist-Clerk	1	1	1	336-412	4,080	4,404
Clerk I	2	2	2	322-396	7,830	8,362
Clerk I (P.T.)	1	2	2	322-396	3,942	4,174
Sub-Total	44	45	45		$ 267,648	$ 277,846
Add: Longevity					--	10,268
Less: Amount Charged to Administrative & General					(16,545)	(18,335)
TOTAL					$ 251,103	$ 269,779
Full-Time Equivalent	43.5	44	44			
First Quarter						$ 67,076
Second Quarter						67,357
Third Quarter						67,590
Fourth Quarter						67,756
TOTAL						$ 269,779

22-003

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	U-1

SERVICE GOALS

The goal of the Administrative and General Division is to provide administrative services for the Water Department that are consistent with good management practices. This division provides the planning and direction for the entire utility in order to achieve the most efficient operation possible. It is also the responsibility of this division to provide research and development activities which will ensure adequate water supply and optimum service in the future.

BUDGET COMMENTS

The 1970 Administrative and General budget reflects an increase of $60,658 over the 1969 budget. The following accounts were significantly changed:

820 - Administrative & General Salaries - The increase of $6,669 in this account reflects only merit salary increases and salary improvements.

822 - Administrative Expenses Transferred (Contra Account) - This increase of $21,463 was the result of more efficient budgeting methods.

823 - Outside Services Employed - This increase of $36,239 was a result of a comprehensive review of administrative charges.

826,2 - Employees' Pensions & Benefits This increase of $45,483 was a result of the increased employer's contribution to the health care plan and to the retirement program.

830 - Miscellaneous General Expenses - This account decreased $7,430 below the 1969 budget to fall more in line with expenditures experienced during prior periods.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
OPERATIONS	$ 330,165.25	$ 348,236	$ 408,894
MAINTENANCE	1,531.55	1,600	1,600
TOTAL	$ 331,696.80	$ 349,836	$ 410,494

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Administrative & General	U-1

ACCOUNT CLASSIFICATION		ACTUAL 1968	BUDGET 1969	BUDGET 1970
Operation				
820	Administrative & General Salaries	$ 76,753.68	$ 84,641	$ 91,310
821	Office Supplies & Other Expenses	11,266.11	12,175	13,235
822	Administrative Expenses Transferred	(52,051.03)	(54,000)	(75,463)
823	Outside Services Employed	100,825.00	90,925	127,164
824	Property Insurance	5,574.63	5,000	5,000
825	Injuries and Damages	23,132.08	21,900	22,000
826	Employees Pensions & Benefits			
826.1	Labor	62.73	--	--
826.2	Material	126,290.44	138,185	183,668
830	Miscellaneous General Expenses	19,911.66	30,910	23,480
831	Rents	18,399.95	18,500	18,500
Total Operation		$330,165.25	$348,236	$408,894
Maintenance				
832	Maintenance of General Plant			
832.1	Labor	$ --	$ --	$ --
832.2	Material	1,531.55	1,600	1,600
Total Maintenance		$ 1,531.55	$ 1,600	$ 1,600
Total Administrative & General				
	Labor	$ 76,816.41	$ 84,641	$ 91,310
	Material	254,880.39	265,195	319,184
	Total	$331,696.80	$349,836	$410,494

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative & General	U-1

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Director of Water & Water Pollution Control	1	1	1	1499-1828	$ 21,300	$ 21,940
Water Operation Chief Engr.	1	1	1	1236-1499	15,445	16,315
Hydrologist	1	1	1	942-1143	12,600	13,225
Executive Assistant	1	1	1	742-906	9,000	9,455
Administrative Secretary	2	2	2	464-561	13,280	13,472
Sub-Total	6	6	6		$ 71,625	$ 74,407
Add Amounts Charged from:						
Water Pollution Control (U-31)					2,421	2,697
Customers' Accounting & Collection					16,545	18,335
Longevity					--	2,182
Less: Amount Charged to Water Pollution Control (U-31)					(5,950)	(6,311)
TOTAL					$ 84,641	$ 91,310
Full-Time Equivalent	6	6	6			
First Quarter						$ 22,693
Second Quarter						22,700
Third Quarter						22,958
Fourth Quarter						22,959
TOTAL						$ 91,310

FUND SUMMARY OF REVENUES AND EXPENDITURES - SEWER UTILITY FUND

	1968 Actual	Estimated 1969	Estimated 1970
REVENUES			
Unencumbered Cash Balance, January 1	$ 117,116	$ 214,610	$ 263,129
Operation of Properties:			
Sewer Service Collections	$ 1,680,104	$ 1,670,000	$ 1,685,000
Outside City Sewer Charges	95,010	96,000	97,000
Sewer Permits	19,857	4,400	20,000
Sale of Sludge	--	600	600
Sewer Taps & Wyes	4,605	1,300	5,000
Chrome Waste Treatment	125	600	600
Special Assessments	4,174	5,000	5,000
Other	--	200	300
Gross Operating Revenues	$ 1,920,991	$ 1,992,710	$ 2,076,629
Interest on Investments	9,247	9,000	10,000
Net Revenue - Sewer Utility Fund	$ 1,930,238	$ 2,001,710	$ 2,086,629
Add: Funds Available for Bonds	--	632,039	632,039
TOTAL REVENUES	$ 1,930,238	$ 2,633,749	$ 2,718,668
EXPENDITURES			
Water Pollution Control	$ 356,359	$ 378,042	$ 451,507
Sanitary Sewer Maintenance	286,691	288,966	314,751
Billing and Collection	125,650	129,700	175,591
Emergency Fund	--	20,000	20,000
Employees' Retirement	18,892	20,386	29,552
Social Security	17,434	19,739	23,150
Group Insurance	12,846	14,506	25,120
Transfer to Reserve	--	--	77,581
Sub-Total	$ 817,872	$ 871,339	$ 1,117,252
Debt Service	897,756	867,242	969,377
Debt Service on Bonds for Construction of Southwest Main Sewer	--	632,039	632,039
TOTAL EXPENDITURES	$ 1,715,628	$ 2,370,620	$ 2,718,668

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility	Water	Water Pollution Control	U-31

SERVICE GOALS

To provide a program of laboratory controlled processes, continuous operation, and preventive maintenance of facilities which will treat an estimated 11 billion gallons of domestic and industrial waste.

To operate the following plants during 1970:

1. Main Plant #1 (Primary)
2. Main Plant #2 (Primary and Secondary)
3. Westlink
4. Glenville (1st Quarter)
5. Jayhawk (1st Quarter)

BUDGET COMMENTS

This division's budget reflects an increase of $73,465 over the 1969 budget. A large share of this increase was brought about by the new operation of primary treatment facilities at Main Plant #2. Significant changes in the new operation and the present operation are as follows:

Present Operation

ACCOUNT 110 - This account has increased $16,369 due to merit salary increases and to the Employee Improvement Program.

ACCOUNT 210 - This account has increased $1,470 due to additional electricity needs.

ACCOUNT 280 - This account has increased $2,015 due to the anticipated costs of the continuing preventive maintenance program.

ACCOUNT 290 - This account has increased $1,950 due to the continuing preventive maintenance program.

ACCOUNT 295 - This account has increased $3,377 over the 1969 budget due to increased motor pool charges and crane rental for the removing of digester covers.

ACCOUNT 340 - This account was increased $1,200 to be more in line with past expenditures.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 200,422	$ 218,487	$ 254,539
CONTRACTUAL SERVICES	117,743	127,050	138,628
COMMODITIES	34,226	29,665	37,800
CAPITAL OUTLAYS	3,968	2,840	20,540
TOTAL	$ 356,359	$ 378,042	$ 451,507

ACCOUNT 350 - This account has increased $350 to be more in line with past expenditures.

ACCOUNT 370 - This account has increased $5,175 due to the rising cost of repair parts and the anticipated overhaul of the main lift pump.

ACCOUNT 420 - This account reflects $2,650 for construction of an equipment storage facility at Plant #2.

ACCOUNT 440 - This account reflects the amount of $580 for the replacement of one swivel chair and one typewriter.

ACCOUNT 460 - This account has increased $14,470 due mainly to the installation of a gas recirculation system for No. 1 Digester, Plant #1.

Operation of Primary Treatment Facilities, Plant #2

ACCOUNT 110 - $19,683 has been added to this account to hire one Foreman and two WPC Plant Operators. This figure includes the Employee Improvement Program.

ACCOUNT 210 - This account includes $1,500 for additional power needs of the new facility operation.

ACCOUNT 295 - $1,160 has been included for one additional dump truck.

ACCOUNT 370 - Repair parts for equipment are estimated to cost $1,000.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility	Water	Water Pollution Control	U-31

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 200,422	$ 218,487	$ 254,539
120 Employees Claims	--	--	--
TOTAL	$ 200,422	$ 218,487	$ 254,539
CONTRACTUAL SERVICES			
210 Utilities	$ 67,991	$ 67,675	$ 70,645
220 Communications	664	710	715
230 Transportation	451	454	530
240 Advertising	32	25	30
250 Insurance	2,016	2,500	2,500
260 Dues and Subscriptions	57	75	95
270 Professional Services	539	950	950
280 Maint of Bldgs & Improvements	11,200	22,185	24,200
290 Maintenance of Equipment	6,729	5,050	7,000
295 Other Contractual Services	28,064	27,426	31,963
TOTAL	$ 117,743	$ 127,050	$ 138,628
COMMODITIES			
310 Office Supplies	$ 464	$ 500	$ 500
320 Clothing and Linen	590	465	500
330 Food, Drugs & Chemicals	619	375	450
340 Opr Supplies--Bldgs & Improvements	10,001	8,800	10,000
350 Repair Parts--Bldgs & Improvements	2,172	1,900	2,250
360 Operating Supplies--Equipment	2,197	2,100	2,300
370 Repair Parts--Equipment	16,962	14,525	20,700
380 Operating Supplies--Construction	222	--	--
390 Minor Apparatus and Tools	999	1,000	1,100
395 Other Commodities	--	--	--
TOTAL	$ 34,226	$ 29,665	$ 37,800
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	690	--	2,650
430 Improvements Other Than Bldgs.	1,743	--	--
440 Office Equipment	--	--	580
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,535	2,840	17,310
470 Other Capital Outlay	--	--	--
TOTAL	$ 3,968	$ 2,840	$ 20,540
GRAND TOTAL	$ 356,359	$ 378,042	$ 451,507

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility	Water	Water Pollution Control	U-31

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Superintendent of WPC	1	1	1	1061-1282	$ 14,670	$ 15,110
WPC Operations Supervisor	1	1	1	742-906	9,360	10,012
WPC Maintenance Supervisor	1	1	1	685-834	9,720	10,012
WPC Chemist	1	1	1	659-803	8,155	8,745
General Foreman	1	1	2	608-711	7,980	15,924
WPC Plant Operator	12	12	14	500-608	83,060	98,811
Maintenance Mechanic	3	3	3	500-608	20,370	21,383
Maintenance Worker	2	2	2	412-500	10,511	11,247
Custodial Worker II	1	1	1	428-500	5,604	5,920
Equipment Operator I	3	3	3	412-481	16,421	17,124
Secretary	1	1	1	396-481	4,800	5,264
Laborer I	3	3	3	396-464	14,480	15,465
Laborer I (Seasonal)	2	2	2	396-464	4,784	5,032
Custodial Worker I (P.T.)	1	1	1	365-428	2,755	2,907
Sub-Total	33	33	36		$ 212,670	$ 242,956
Add: Longevity					--	5,188
Overtime					2,288	2,781
Amount Subtracted from U-1					5,950	6,311
Less: Amount Charged to U-1					(2,421)	(2,697)
TOTAL					$ 218,487	$ 254,539
Full-Time Equivalent	32	32	34.5			
First Quarter						$ 61,915
Second Quarter						64,117
Third Quarter						65,141
Fourth Quarter						63,366
TOTAL						$ 254,539

SUMMARY

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

SERVICE GOALS

To provide for the supervision and maintenance of the City's 915 miles of sanitary sewers and 15 lift stations.

To perform cleaning and maintenance operations on a programmed basis as well as meeting emergency situations as they arise.

BUDGET COMMENTS

This division's budget has increased $25,785 over the 1969 approved budget. Significant changes are as follows:

ACCOUNT 110 - This account has increased $17,042 due to merit salary increases and the Employee Improvement Program. Also the position reclassification of one Laborer I to Equipment Operator I and one Equipment Operator I to Equipment Operator II totaling an additional cost of $822 is reflected in this increase.

ACCOUNT 220 - This account reflects $1,200 for communications for the lift station alarm system betterment.

ACCOUNT 270 - This account reflects a $975 research grant to the American Public Works Association.

ACCOUNT 460 - The amount of $6,500 is budgeted for the installation of a lift station alarm system.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 177,411	$ 221,756	$ 238,798
CONTRACTUAL SERVICES	34,942	45,705	47,723
COMMODITIES	14,775	21,505	21,610
CAPITAL OUTLAYS	59,564	--	6,620
TOTAL	$ 286,692	$ 288,966	$ 314,751

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 176,851	$ 220,956	$ 237,998
120 Employees Claims	560	800	800
TOTAL	$ 177,411	$ 221,756	$ 238,798
CONTRACTUAL SERVICES			
210 Utilities	$ 3,274	$ 3,230	$ 3,230
220 Communications	35	--	1,200
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	37	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	907	--	975
280 Maint of Bldgs & Improvements	--	200	--
290 Maintenance of Equipment	106	80	40
295 Other Contractual Services	30,583	42,195	42,278
TOTAL	$ 34,942	$ 45,705	$ 47,723
COMMODITIES			
310 Office Supplies	$ 665	$ 525	$ 525
320 Clothing and Linen	175	200	200
330 Food, Drugs & Chemicals	145	5,150	5,150
340 Opr. Supplies-Bldgs & Improvements	187	1,465	1,465
350 Repair Parts-Bldgs & Improvements	10,062	10,100	10,330
360 Operating Supplies-Equipment	1,675	2,095	2,670
370 Repair Parts-Equipment	78	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,788	1,970	1,270
395 Other Commodities	--	--	--
TOTAL	$ 14,775	$ 21,505	$ 21,610
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	30,836	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	122	--	120
450 Vehicular Equipment	--	--	--
460 Operating Equipment	28,606	--	6,500
470 Other Capital Outlay	--	--	--
TOTAL	$ 59,564	$ --	$ 6,620
GRAND TOTAL	$ 286,692	$ 288,966	$ 314,751

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Sewer Maintenance Supervisor	1	1	1	742-906	$ 10,140	$ 10,769
Sewer Inspector	2	2	2	561-685	14,560	15,460
T.V. Technician	1	1	1	541-659	6,540	7,370
Labor Foreman	2	2	2	541-633	14,535	15,203
Equipment Operator II	13	14	15	464-541	85,349	94,317
Laborer II	4	4	4	428-500	22,495	23,441
Equipment Operator I	10	10	10	412-481	52,347	54,925
Laborer I	13	13	12	396-464	64,532	62,755
Sub-Total	46	47	47		$ 270,498	$ 284,240
Add: Longevity					--	5,675
Amount Charged from G1-453					5,697	6,158
Less: Amount Charged to G1-452					(55,239)	(58,075)
TOTAL					$ 220,956	$ 237,998
Full-Time Equivalent	46	47	47			
First Quarter						$ 59,073
Second Quarter						59,342
Third Quarter						59,650
Fourth Quarter						59,933
TOTAL						$ 237,998

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Billing & Collection	U-33

SERVICE GOALS

BUDGET COMMENTS

This amount will be paid to the Water Department and to the Department of Administration for services rendered in 1970. The charges are to the following:

Water Department	$161,910
Auditing & Accounts	4,648
Central Data Processing	360
Personnel Division	4,245
Purchasing Division	3,752
Retirement & Insurance Division	350
City Treasury	326
Total	$175,591

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES	$ 125,650	$ 129,700	$ 175,591
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 125,650	$ 129,700	$ 175,591

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Debt Service	U-34

SERVICE GOALS

BUDGET COMMENTS

The amount budgeted for this activity is to provide the 1970 Debt Service on outstanding Sewer Utility bond requirements.

SEWER UTILITY BONDS
DEBT SERVICE CHARGES
BASED ON BONDED DEBT AS OF JUNE 30, 1969

Fiscal Year	Principal	Interest and Commission	Total
1970	$ 715,331	$ 162,628	$ 877,959
1971	715,820	140,701	856,521
1972	715,825	118,767	834,592
1973	696,794	96,900	793,694
1974	659,577	75,659	735,236
1975	583,460	54,854	638,314
1976	568,627	35,795	604,422
1977	483,627	16,862	500,489
1978	347,627	5,281	352,908
1979	147,650	841	148,491
TOTAL	$ 5,634,338	$ 708,288	$ 6,342,626

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
DEBT SERVICE	$ 897,756	$ 872,490	$ 877,959
Add: Anticipated Additional 1970 Debt Service	--	--	91,418
TOTAL	$ 897,756	$ 872,490	$ 969,377

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Emergency Fund	U-35

SERVICE GOALS

BUDGET COMMENTS

Throughout the year there are occasions when major repairs must be made to sanitary sewer systems and sewage treatment facilities. These repairs are usually of an emergency nature and are very unpredictable as to cost. These situations are difficult to anticipate in time to budget for them in the U-31 and U-32 appropriations. Therefore, in the event of an emergency $20,000 is available in this emergency fund and can be used to finance repairs by obtaining the City Manager's approval.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
TOTAL	$ 20,000	$ 20,000	$ 20,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Employee Benefits	U-36

SERVICE GOALS

BUDGET COMMENTS

This budget reflects funds for group insurance, social security and employees' retirement for the persons employee by Water Pollution Control (U-31) and Sanitary Sewer Maintenance (U-31).

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Group Insurance	$ 12,846	$ 14,506	$ 25,120
Social Security	17,434	19,739	23,150
Employees' Retirement	18,892	20,386	29,552
TOTAL	$ 49,172	$ 54,631	$ 77,822

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Debt Service	U-37

SERVICE GOALS

BUDGET COMMENTS

In 1966, a reserve fund D-8 was established for the consideration of any bond issue within the Sewer Utility. No transfers to this fund were made in 1968 or 1969. Funds may be transferred to this reserve fund in 1970.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAYS			
Other	$ 595,805	$ 632,039	$ 632,039
TOTAL	$ 595,805	$ 632,039	$ 632,039

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility		ALL	U-6

	Actual 1968	Estimated 1969	Estimated 1970
Surplus, January 1	$ --	$ 120,332	$ 120,332
Service Charges			
Regular Volume Service	$ 599,907	$ 645,900	$ 667,200
Limited Volume Service	28,353	31,800	35,800
Commercial	113,552	118,300	118,500
Special Pickups	15,955	14,500	15,500
Total Service Charges	$ 757,767	$ 810,500	$ 837,000
Expenditures			
Personal Services			
110 Salaries & Wages	$ 501,297	$ 578,948	$ 631,486
Contractual Services			
210 Utilities	$ 1,051	$ 1,300	$ 1,300
220 Communications	1,742	1,800	1,800
230 Transportation	529	320	400
240 Advertising	17	--	--
250 Insurance	170	7,845	7,845
260 Dues & Subscriptions	190	44	75
270 Professional Services	--	--	2,000
280 Maint. of Bldgs. & Impr.	23	100	100
290 Maint. of Equipment	3,124	6,000	6,000
295 Other Contractual Services	30,786	45,469	65,344
Total	$ 37,632	$ 62,878	$ 84,864
Commodities			
310 Office Supplies	$ 7,429	$ 7,800	$ 7,800
320 Clothing & Linen	132	7,875	7,875
330 Food & Drugs	87	100	100
340 Opr. Supplies-Bldgs. & Impr.	111	150	150
350 Repair Parts-Bldgs. & Impr.	45	200	200
360 Operating Supplies-Equipment	26,910	30,000	30,000
370 Repair Parts-Equipment	9,645	10,000	10,000
380 Supplies-Construction	1,737	200	200
390 Minor Apparatus & Tools	2,453	1,500	2,000
Total	$ 48,549	$ 57,825	$ 58,325
Capital Outlay			
420 Buildings	$ 176	$ --	$ --
440 Office Equipment	326	--	--
450 Vehicular Equipment	27,830	36,400	34,500
470 Other Capital Outlay	--	13,470	15,370
Total	$ 28,332	$ 49,870	$ 49,870
Employee Benefits	21,625	60,979	100,415
Total Expenditures	$ 637,435	$ 810,500	$ 924,960
Surplus, December 31	$ 120,332	$ 120,332	$ 32,372

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility		ALL	U-6

SERVICE GOALS

The Refuse Collection Utility goal is to continue to provide a refuse collection program for the City of Wichita. This program provides a weekly collection of combined trash and garbage from residential units and collection of trash and/or garbage from commercial units as frequently as required for all subscribers. A special pickup service is available to both subscribers and non-subscribers of the regular Refuse Collection service.

BUDGET COMMENTS

The 1970 budget of $924,960 reflects an increase of $134,960 above the 1969 budget of $810,500. This increase of $134,960 in the 1970 budget is primarily a result of increases in Personal Services of $52,530, Other Contractual Services $19,875 and Employee Benefits $41,486.

Significant changes in accounts are as follows:

ACCOUNT 110 - Personal Services increased $52,538 due to merit increases and reclassification of Refuse Collection Workers in the amount of $20,334 and employee improvements of $32,204.

ACCOUNT 270 - An amount of $2,000 was provided in this account for payment of medical bills for Workmens' Compensation cases.

ACCOUNT 295 - Contractual Services increased $19,875 as a result of increased disposal fees in the amount of $8,750 and an increase of $11,125 in administrative charges.

ACCOUNT 450 - Funds in the amount of $34,500 have been budgeted in this account for the replacement of 8 trucks (cab and chassis only). The $15,370 remaining in depreciation was placed in Account 470.

Employee Benefits reflect an increase of $41,486 to provide for increased costs of group health insurance and retirement fund contributions.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 501,297	$ 578,948	$ 631,486
CONTRACTUAL SERVICES	37,632	62,878	84,864
COMMODITIES	48,549	57,825	58,325
CAPITAL OUTLAYS	28,332	49,870	49,870
SUB-TOTAL	$ 615,810	$ 749,521	$ 824,545
Add: Social Security	21,625	23,828	29,712
Retirement	--	26,595	37,899
Group Insurance	--	10,556	32,804
TOTAL	$ 637,435	$ 810,500	$ 924,960

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility		ALL	U-6

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 501,297	$ 578,948	$ 631,486
120 Employees Claims	--	--	--
TOTAL	$ 501,297	$ 578,948	$ 631,486
CONTRACTUAL SERVICES			
210 Utilities	$ 1,051	$ 1,300	$ 1,300
220 Communications	1,742	1,800	1,800
230 Transportation	529	320	400
240 Advertising	17	--	--
250 Insurance	170	7,845	7,845
260 Dues and Subscriptions	190	44	75
270 Professional Services	--	--	2,000
280 Maint of Bldgs & Improvements	23	100	100
290 Maintenance of Equipment	3,124	6,000	6,000
295 Other Contractual Services	30,786	45,469	65,344
TOTAL	$ 37,632	$ 62,878	$ 84,864
COMMODITIES			
310 Office Supplies	$ 7,429	$ 7,800	$ 7,800
320 Clothing and Linen	132	7,875	7,875
330 Food, Drugs & Chemicals	87	100	100
340 Opr. Supplies-Bldgs & Improvements	111	150	150
350 Repair Parts-Bldgs & Improvements	45	200	200
360 Operating Supplies-Equipment	26,910	30,000	30,000
370 Repair Parts-Equipment	9,645	10,000	10,000
380 Operating Supplies - Construction	1,737	200	200
390 Minor Apparatus and Tools	2,453	1,500	2,000
395 Other Commodities	--	--	--
TOTAL	$ 48,549	$ 57,825	$ 58,325
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	176	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	326	--	--
450 Vehicular Equipment	27,830	36,400	34,500
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	13,470	15,370
TOTAL	$ 28,332	$ 49,870	$ 49,870
SUB-TOTAL	$ 615,810	$ 749,521	$ 824,545
Add: Social Security	21,625	23,828	29,712
Retirement	--	26,595	37,899
Group Insurance	--	10,556	32,804
GRAND TOTAL	$ 637,435	$ 810,500	$ 924,960

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility		ALL	U-6

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Sanitation Director	1	1	1	1020-1236	$ 14,400	$ 14,832
Refuse Collection Supervisor	1	1	1	742-906	10,560	10,872
Sanitation Equipment Maintenance Supervisor	1	1	1	685-834	7,980	8,837
Administrative Assistant	1	1	1	685-834	8,295	8,997
Automotive Mechanic	3	3	3	561-659	21,095	23,216
Labor Foreman	3	3	3	541-633	21,210	22,145
Sanitation Service Repre.	2	2	2	500-608	13,140	13,740
Radio Dispatcher	1	1	1	500-608	6,930	7,296
Account Clerk II	0	1	1	464-561	5,784	6,200
Refuse Collection Equipment Operator	33	33	33	464-541	196,999	209,959
Refuse Collection Worker	45	45	45	428-500	235,325	251,852
Storekeeper I	2	2	2	412-500	11,640	11,312
Secretary	1	1	1	396-481	4,960	5,317
Account Clerk I	2	2	2	396-481	10,468	10,880
Automotive Serviceman	2	2	2	396-481	10,168	10,572
Clerk II	1	1	1	365-446	4,482	4,736
Watchman	1	1	1	365-428	4,992	5,142
Sub-Total	100	101	101		$ 588,428	$ 625,905
Add: Longevity					--	15,598
Less: Amount Charged to Refuse Disposal					(9,480)	(10,017)
TOTAL					$ 578,948	$ 631,486
Full-Time Equivalent	100	101	101			
First Quarter						$ 156,690
Second Quarter						157,302
Third Quarter						158,297
Fourth Quarter						159,197
TOTAL						$ 631,486

AIRPORT REVENUE FUND

	Actual 1968	Estimated 1969	Estimated 1970
Unencumbered Cash Balance, January 1	$ 442,239	$ 3,153,670	$ 1,106,109
F.A.A. Bonds	74,833	1,505,658	1,340,577
G.O. Bonds & Accrued Interest	6,017,741	--	--
Sub-Total	$ 6,534,813	$ 4,659,328	$ 2,446,686
Operating Revenues			
Airfield	$ 280,583	$ 309,268	$ 325,000
Hangars & Buildings	247,967	243,453	253,000
Terminal Building & Area	362,003	349,465	433,000
Systems & Services - Management Operated	206,086	200,000	205,000
Other Revenue & Interest Income	47,283	250,000	70,000
Sub-Total	$ 1,143,922	$ 1,352,186	$ 1,286,000
TOTAL REVENUE	$ 7,678,735	$ 6,011,514	$ 3,732,686
Operating Expenses			
Airfield	$ 207,915	$ 270,000	$ 300,000
Hangars & Buildings	142,708	160,000	160,000
Terminal Building	161,712	184,000	206,400
Systems & Services - Management Operated	154,558	164,676	170,000
General Maintenance Activities	77,496	80,000	80,000
General Administration	203,528	210,000	217,000
Debt Services	149,383	296,000	457,521
Sub-Total	$ 1,097,300	$ 1,364,676	$ 1,590,921
Less: Depreciation Charged as Operating Expense	326,007	358,000	438,000
Net Operating Expense	$ 771,293	$ 1,006,676	$ 1,152,921
Investment in Fixed Assets	$ 3,753,772	$ 3,898,729	$ 1,271,301
Operating Funds	--	--	1,308,464
TOTAL EXPENSE & CAPITAL OUTLAY	$ 4,525,065	$ 4,905,405	$ 3,732,686
TOTAL REVENUE	$ 7,678,735	$ 6,011,514	$ 3,732,686
Unencumbered Cash Balance, December 31	$ 3,153,670	$ 1,106,109	$ --

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Board of Park Commissioners	Municipal Airport	400

SERVICE GOALS

To develop a facility to accommodate the most modern aircraft safely and efficiently. To develop a sound financial structure that will enable the community to enjoy the facilities and services of all elements of aviation at the least cost possible.

BUDGET COMMENTS

The Municipal Airport is operated as a utility function requiring no local tax support for either operating costs or capital improvements.

Major construction projects on the airport property budgeted in 1969 reduces considerably the proposed 1970 budget for the Airport Utility Fund. The 1970 proposed budget of $3,732,686 is $2,278,828 less than the projected 1969 budget.

Included in the operating expenses for 1970 are three additional Custodial Workers and an additional part-time Typist-Clerk. Operation of the new facilities at the airport requires additional custodial services to maintain adequate standards of sanitation and general housekeeping appearance. Also, increased clerical activity at the Airport Office necessitates an additional part-time Typist-Clerk.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 272,730	$ 250,936	$ 286,071
CONTRACTUAL SERVICES	265,501	219,840	267,375
COMMODITIES	53,144	49,650	56,600
CAPITAL OUTLAYS	3,756,203	3,905,229	1,271,301
SUB-TOTAL	$ 4,347,578	$ 4,425,655	$ 1,881,347
Add: Depreciation	326,093	428,000	438,000
Operational Funds	--	874,372	955,818
Debt Service & Taxes	160,406	296,250	457,521
TOTAL	$ 4,834,077	$ 6,024,277	$ 3,732,686

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Board of Park Commissioners	Municipal Airport	400

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 272,730	$ 250,936	$ 286,071
120 Employees Claims	--	--	--
TOTAL	$ 272,730	$ 250,936	$ 286,071
CONTRACTUAL SERVICES			
210 Utilities	$ 123,055	$ 133,950	$ 142,075
220 Communications	7,580	7,000	8,600
230 Transportation	8,304	4,000	7,475
240 Advertising	363	--	375
250 Insurance	18,994	13,300	19,550
260 Dues and Subscriptions	440	750	400
270 Professional Services	1,683	1,200	1,775
280 Maint of Bldgs & Improvements	20,187	3,050	10,075
290 Maintenance of Equipment	1,545	4,650	1,650
295 Other Contractual Services	83,350	51,940	75,400
TOTAL	$ 265,501	$ 219,840	$ 267,375
COMMODITIES			
310 Office Supplies	$ 5,117	$ 4,450	$ 5,150
320 Clothing and Linen	1,108	700	1,150
330 Food, Drugs & Chemicals	476	2,450	1,575
340 Opr. Supplies-Bldgs & Improvements	14,428	13,800	15,600
350 Repair Parts-Bldgs & Improvements	19,303	22,250	20,150
360 Operating Supplies-Equipment	3,294	2,100	3,400
370 Repair Parts-Equipment	9,396	3,800	9,550
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	22	100	25
395 Other Commodities	--	--	--
TOTAL	$ 53,144	$ 49,650	$ 56,600
CAPITAL OUTLAY			
410 Land	$ 118	$ 226,500	$ --
420 Buildings	482,970	1,871,000	--
430 Improvements Other Than Bldgs.	3,270,223	1,807,729	1,271,301
440 Office Equipment	1,152	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,740	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$3,756,203	$3,905,229	$1,271,301
SUB-TOTAL	$4,347,578	$4,425,655	$1,881,347
Add: Depreciation	326,093	428,000	438,000
Operational Funds	--	874,372	955,818
Debt Service & Taxes	160,406	296,250	457,521
GRAND TOTAL	$4,834,077	$6,024,277	$3,732,686

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Board of Park Commissioners	Municipal Airport	400

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Airport Manager	1	1	1	1190-1442	$ 14,940	$ 16,006
Assistant Airport Manager	1	1	1	803-979	10,980	11,562
Construction Foreman III	0	1	1	608-711	7,830	8,219
Airport Bldg. Maint. Mechanic	1	1	1	561-685	7,980	8,219
Labor Foreman	0	1	1	541-633	6,830	7,292
Gardening Foreman II	1	1	1	520-608	7,080	7,292
Construction Foreman II	1	0	0	520-608	--	--
Maintenance Mechanic	1	3	3	500-608	19,360	20,826
Account Clerk II	1	1	1	464-561	6,540	6,736
Account Clerk I	0	0	1	396-481	--	4,746
Construction Foreman I	1	1	1	428-520	5,349	5,994
Maintenance Worker	3	1	1	428-500	5,145	5,562
Custodial Worker II	2	2	2	428-500	11,288	11,766
Equipment Operator I	5	5	5	412-481	26,512	27,810
Laborer I	1	1	1	396-464	4,608	5,042
Custodial Worker I	5	4	7	365-428	19,408	32,560
Typist-Clerk	1	1	.5	336-412	4,800	2,060
Sub-Total	25	25	28.5		$ 158,650	$ 181,692
Add Amounts Charged from:						
Park Administration					30,346	34,905
Park Engineering					61,940	69,474
TOTAL					$ 250,936	$ 286,071
Full-Time Equivalent	25	25	28.5			

WORKING CAPITAL FUNDS

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital		ALL	

SERVICE GOALS

BUDGET COMMENTS

	Actual 1968	Estimated 1969	Estimated 1970
Equipment Fund	$ 457,881	$ 579,631	$ 577,715
Stationery Stores & Duplicating	215,962	258,531	260,150
Motor Pool	362,395	448,742	502,434
TOTAL	$1,036,238	$1,286,904	$1,340,099

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 249,006	$ 274,136	$ 295,984
CONTRACTUAL SERVICES	113,457	147,358	136,149
COMMODITIES	269,035	305,200	339,070
CAPITAL OUTLAYS	5	2,200	2,200
Add: Depreciation	219,205	338,010	361,696
Supplies & Duplicating Charges to Other Divisions	185,530	220,000	205,000
TOTAL	$1,036,238	$1,286,904	$1,340,099

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

SERVICE GOALS

To provide for the proper servicing, maintenance and care of all vehicles operated within the Public Works and Sewer Utility Operations (excluding) Refuse Collection and Disposal operations).

BUDGET COMMENTS

This division's budget for 1970 reflects a reduction of $2,116 from the previous year. Significant changes are as follows:

ACCOUNT 110 - This account increased $12,235 over the 1969 budget due to:

Merit Salary Increases	$3,628
1 Employee Reclassification	624
Employee Improvement Program	7,983

ACCOUNT 260 - The increase for insurance of $470 is an every other year expense which was last paid in 1968.

ACCOUNT 290 - The allowance for maintenance of equipment has been reduced $13,274 based on 1968 actual requirements.

ACCOUNT 390 - The reduction of $1,000 in this account is also based on 1968 actual expenditures.

SOURCES OF REVENUE

	1970 (Est.)
Traffic Engineering	$ 19,626
Street Maintenance	205,863
Sewer Maintenance	54,258
Street Cleaning	123,584
Flood Control	106,470
Water Pollution Control	28,173
Building Maintenance	604
Weed Mowing	30,348
Miscellaneous Adjustments	8,589
Total Estimated Revenue	$ 577,515

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 128,570	$ 138,663	$ 150,898
CONTRACTUAL SERVICES	59,947	82,643	69,874
COMMODITIES	145,462	168,710	162,430
CAPITAL OUTLAYS	5	--	--
SUB-TOTAL	$ 333,984	$ 390,016	$ 383,202
Add: Depreciation	123,897	189,615	194,313
TOTAL	$ 457,881	$ 579,631	$ 577,515

DETAIL

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

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	$ 128,143	$ 138,663	$ 150,898
120 Employees Claims	427	--	--
TOTAL	$ 128,570	$ 138,663	$ 150,898
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	51	25	50
230 Transportation	--	--	--
240 Advertising	25	50	50
250 Insurance	478	30	500
260 Dues and Subscriptions	27	20	30
270 Professional Services	498	200	200
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	58,868	82,318	69,044
295 Other Contractual Services	--	--	--
TOTAL	$ 59,947	$ 82,643	$ 69,874
COMMODITIES			
310 Office Supplies	$ 1,014	$ 1,000	$ 1,000
320 Clothing and Linen	233	200	200
330 Food, Drugs & Chemicals	15	10	10
340 Opr. Supplies-Bldgs & Improvements	202	300	200
350 Repair Parts-Bldgs & Improvements	16	200	20
360 Operating Supplies-Equipment	76,859	80,000	80,000
370 Repair Parts-Equip.	75,437	85,000	80,000
380 Operating Supplies-Construction	--	--	--
385 Pur. for Inventory	131,401	--	--
386 Inv. Charged Out	(140,747)	--	--
390 Minor Apparatus & Tools	1,021	2,000	1,000
395 Other Commodities	11	--	--
TOTAL	$ 145,462	$ 168,710	$ 162,430
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	5	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 5	$ --	$ --
SUB-TOTAL	$ 333,984	$ 390,016	$ 383,202
Add: Depreciation	123,897	189,615	194,313
GRAND TOTAL	$ 457,881	$ 579,631	$ 577,515

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Equipment Maintenance Supvr.	1	1	1	742-906	$ 10,350	$ 10,877
Chief Mechanic	2	2	2	561-685	15,660	16,439
Automotive Mechanic	8	8	8	541-659	57,353	61,417
Storekeeper II	1	1	2	464-561	6,360	12,939
Storekeeper I	1	1	0	---	5,502	--
Automotive Serviceman	6	6	6	379-464	30,362	31,773
Automotive Mechanic (Seasonal)	2	2	2	541-659	5,550	5,614
Sub-Total	21	21	21		$ 131,137	$ 139,059
Add: Longevity					--	3,714
Amounts Charged from:						
G1-453					5,687	6,159
G1-454					1,839	1,966
TOTAL					$ 138,663	$ 150,898
Full-Time Equivalent	19.8	19.8	19.8			
First Quarter						$ 35,875
Second Quarter						39,186
Third Quarter						38,329
Fourth Quarter						37,508
TOTAL						$ 150,898

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 is a self-sustaining activity. The expense items which are required in the operation of this function are billed indirectly to divisions using the services.

The operating requirement for 1970 has increased $1,619 over the previous year due entirely to the Employee Improvement Program of longevity pay and a 3% salary increase.

The only other change is reflected in Account 360 which has been increased by $15,000 to reflect the paper and cover stock required in the duplicating function. The amount charged to other divisions has been decreased by the same amount.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 21,301	$ 20,586	$ 22,205
CONTRACTUAL SERVICES	950	2,755	2,755
COMMODITIES	6,219	12,990	27,990
CAPITAL OUTLAYS	--	2,200	2,200
SUB-TOTAL	$ 28,470	$ 38,531	$ 55,150
Add: Depreciation	1,962	--	--
Supplies & Duplicating Charges to Other Divisions	185,530	220,000	205,000
TOTAL	$ 215,962	$ 258,531	$ 260,150

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 21,301	$ 20,586	$ 22,205
120 Employees Claims	--	--	--
TOTAL	$ 21,301	$ 20,586	$ 22,205
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	61	70	70
230 Transportation	--	50	50
240 Advertising	4	15	15
250 Insurance	6	20	20
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	--	200	200
290 Maintenance of Equipment	879	1,800	1,800
295 Other Contractual Services	--	600	600
TOTAL	$ 950	$ 2,755	$ 2,755
COMMODITIES			
310 Office Supplies	$ 127	$ 2,800	$ 2,800
320 Clothing and Linen	240	250	250
330 Food, Drugs & Chemicals	--	--	--
340 Opr Supplies--Bldgs & Improvements	--	--	--
350 Repair Parts--Bldgs & Improvements	--	--	--
360 Operating Supplies--Equipment	5,807	9,500	24,500
370 Repair Parts--Equipment	44	250	250
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1	40	40
395 Other Commodities	--	150	150
TOTAL	$ 6,219	$ 12,990	$ 27,990
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	2,200	2,200
TOTAL	$ --	$ 2,200	$ 2,200
SUB-TOTAL	$ 28,470	$ 38,531	$ 55,150
Add: Depreciation	1,962	--	--
Supplies & Duplicating Charges to Other Divisions	185,530	220,000	205,000
GRAND TOTAL	$ 215,962	$ 258,531	$ 260,150

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Duplicating Shop Foreman	1	1	1	481-582	$ 6,600	$ 6,983
Duplicating Machine Operator	2	2	2	396-481	10,596	10,914
Sub-Total	3	3	3		$ 17,196	$ 17,897
Add: Longevity					--	198
Amount Charged from G1-27					3,390	4,110
TOTAL					$ 20,586	$ 22,205
Full-Time Equivalent	3	3	3			
First Quarter						$ 5,551
Second Quarter						5,551
Third Quarter						5,551
Fourth Quarter						5,552
TOTAL						$ 22,205

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 1970 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 1970 budget for the Motor Pool of $502,434 reflects an increase of $53,692 above the 1969 budget. The Motor Pool is a self-sustaining operation which is financed through rental charges to activities using the vehicles. Significant changes by account are as follows:

ACCOUNT 110 - Personal Services increased $7,994 due to the following:

Merit Salary Increases	$2,080
Employee Improvement Program	4,810
Increased Charge from Other Funds	1,104

ACCOUNT 310 - This account reflects an increase of $400 to provide for an adequate amount of office supplies.

ACCOUNT 360 - An increase of $20,000 in this account is the result of increased prices of fuel and additions to the fleet.

ACCOUNT 370 - The amount for repair parts was increased $4,000 primarily due to increased prices.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 99,135	$ 114,887	$ 122,881
CONTRACTUAL SERVICES	52,560	61,960	63,520
COMMODITIES	117,354	123,500	148,650
CAPITAL OUTLAYS	--	--	--
SUB-TOTAL	$ 269,049	$ 300,347	$ 335,051
Add: Depreciation	93,346	148,395	167,383
TOTAL	$ 362,395	$ 448,742	$ 502,434

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

SOURCE OF REVENUE

	Actual 1968	Estimated 1969	1970
General Government	$ 3,246	$ 2,820	$ 3,999
Community Facilities	10	1,020	1,080
Department of Administration	1,558	1,750	2,152
Public Works	35,033	41,881	45,670
Health Departmental	48,767	54,540	56,660
Mental Health	969	500	1,000
Planning	1,107	1,258	2,160
Civil Defense	917	1,020	1,080
Water Pollution Control	929	1,020	1,080
Water	1,236	1,020	1,100
Urban Renewal	1,811	1,800	1,860
Art Museum	900	1,020	1,080
Police Department	253,690	320,840	364,284
Parking Control	15,312	15,420	17,520
Transit Authority	1,530	1,560	1,709
Other Rental	3,587	1,273	1,619
Total	$ 370,602	$ 448,742	$ 502,434

SUMMARY OF VEHICLES IN THE FUND FOR 1970

Automobiles	213
Station Wagon	25
Motorcycles	24
3-Wheel Cycles	14
Pickup Trucks	6
Van-Type Trucks	8
Tractor	1
Passenger Bus	2
Travelall	1
Total	294

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

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 99,135	$ 114,887	$ 122,881
120 Employees Claims	--	--	--
TOTAL	$ 99,135	$ 114,887	$ 122,881
CONTRACTUAL SERVICES			
210 Utilities	$ 4,950	$ 6,000	$ 6,000
220 Communications	351	600	600
230 Transportation	--	--	--
240 Advertising	44	50	60
250 Insurance	271	300	350
260 Dues and Subscriptions	11	10	10
270 Professional Services	--	--	--
280 Maint of Bldgs & Improvements	2,860	1,000	2,500
290 Maintenance of Equipment	20,068	30,000	30,000
295 Other Contractual Services	24,005	24,000	24,000
TOTAL	$ 52,560	$ 61,960	$ 63,520
COMMODITIES			
310 Office Supplies	$ 1,151	$ 1,000	$ 1,400
320 Clothing and Linen	1,049	1,000	1,050
330 Food, Drugs & Chemicals	15	--	--
340 Opr Supplies--Bldgs & Improvements	1,460	600	900
350 Repair Parts--Bldgs & Improvements	1,823	400	800
360 Operating Supplies--Equipment	87,319	95,000	115,000
370 Repair Parts--Equipment	23,317	24,000	28,000
380 Operating Supplies--Construction	--	--	--
390 Minor Apparatus and Tools	1,220	1,500	1,500
395 Other Commodities	--	--	--
TOTAL	$ 117,354	$ 123,500	$ 148,650
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	$ 269,049	$ 300,347	$ 335,051
Add: Depreciation	93,346	148,395	167,383
GRAND TOTAL	$ 362,395	$ 448,742	$ 502,434

PERSONNEL SCHEDULE

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

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Chief Mechanic	1	1	1	561-685	$ 7,980	$ 8,220
Automotive Mechanic	3	4	5	561-659	29,745	38,187
Automotive Mechanic Helper	6	6	6	446-520	34,914	36,548
Storekeeper I	1	1	0	412-500	5,820	--
Typist-Clerk	1	1	1	336-412	4,800	4,944
Sub-Total	12	13	13		$ 83,259	$ 87,899
Add: Overtime					1,600	1,600
Longevity					--	2,250
Amounts Charged From:						
G1-323					23,868	24,912
G1-324					1,960	2,020
T-103					4,200	4,200
TOTAL					$ 114,887	$ 122,881
Full-Time Equivalent	12	13	13			
First Quarter						$ 30,663
Second Quarter						30,664
Third Quarter						30,687
Fourth Quarter						30,867
TOTAL						$ 122,881

TRUST AND AGENCY FUNDS

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Mental Health	T-6

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 disorders. Services are of an out-patient variety, and persons in need of in-patient psychiatric care are referred elsewhere. All forms of psycho-therapy and the use of medications are used in treatment.

BUDGET COMMENTS

The Mental Health Division's budget for 1970 reflects a $5,003 increase over the approved 1969 budget. Personal Services have increased $10,071 as a result of salary improvements and the addition of one-half time Clinical Psychologist III.

With the addition of the Clinical Psychologist III, Mental Health Fees have been increased $8,400 to offset the increased salary.

CONTRACTUAL SERVICES and COMMODITIES Accounts remain basically the same with only a minor increase in communications and transportation accounts.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 103,960	$ 148,304	$ 158,375
CONTRACTUAL SERVICES	38,890	6,250	8,882
COMMODITIES	28,047	31,250	31,950
CAPITAL OUTLAYS	2,413	--	--
SUB-TOTAL	$ 173,310	$ 185,804	$ 199,207
Less: Mental Health Fees	(29,713)	(21,600)	(30,000)
TOTAL	$ 143,597	$ 164,204	$ 169,207

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health - Mental	Mental Health	T-6

Total Expenditures		$ 169,207
Add: Social Security (T-5)	$ 7,619	
Employees' Retirement (T-4)	9,677	
Group Health & Life Insurance	9,044	26,340
TOTAL		$ 195,547

Schedule of Contributions:

Sedgwick County	$ 195,547

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health - Mental	Mental Health	T-6

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 103,960	$ 148,304	$ 158,375
120 Employees Claims	--	--	--
TOTAL	$ 103,960	$ 148,304	$ 158,375
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,129	1,600	2,735
230 Transportation	3,782	2,600	3,400
240 Advertising	120	200	200
250 Insurance	82	120	120
260 Dues and Subscriptions	904	650	842
270 Professional Services	30,225	--	--
280 Maint of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	695	300	585
295 Other Contractual Services	953	780	1,000
TOTAL	$ 38,890	$ 6,250	$ 8,882
COMMODITIES			
310 Office Supplies	$ 1,355	$ 1,100	$ 1,400
320 Clothing and Linen	7	--	--
330 Food, Drugs & Chemicals	24,665	30,000	30,500
340 Opr. Supplies-Bldgs & Improvements	--	50	--
350 Repair Parts-Bldgs & Improvements	--	50	--
360 Operating Supplies-Equipment	15	--	--
370 Repair Parts-Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	5	50	50
395 Other Commodities	--	--	--
TOTAL	$ 28,047	$ 31,250	$ 31,950
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	899	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,514	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL	$ 2,413	$ --	$ --
Sub-Total	$ 173,310	$ 185,804	$ 199,207
Less: Mental Health Fees	(29,713)	(21,600)	(30,000)
GRAND TOTAL	$ 143,597	$ 164,204	$ 169,207

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health - Mental	Mental Health	T-6

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Mental Health Director	1	1	1	2075-2525	$ 26,000	$ 26,685
Psychiatrist	1	1	1	1775-2160	24,500	21,300
Clinical Psychologist III	1	2	2	1155-1400	22,500	32,187
Mental Health Coordinator	0	1	1	1030-1245	14,670	14,940
Psychiatric Social Worker III	2	2	2	950-1155	25,270	25,840
Psychiatric Social Worker II	1	1	1	845-1030	10,770	10,910
Administrative Secretary	1	1	1	464-561	6,280	6,592
Clerk II	0	1	1	365-446	4,990	5,247
Steno Clerk I	1	0	0	---	--	--
Typist-Clerk	1	3	3	336-412	13,324	14,086
Sub-Total	9	13	13		$ 148,304	$ 157,787
Add: Longevity					--	588
TOTAL					$ 148,304	$ 158,375
Full-Time Equivalent	9	12.5	13			

First Quarter	$ 39,222
Second Quarter	39,521
Third Quarter	39,766
Fourth Quarter	39,866
TOTAL	$ 158,375

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health - Mental	Comprehensive Community Mental Health Clinic	T-61

SERVICE GOALS

The South and North Comprehensive Community Mental Health Centers are being created to expand mental health services to a greater number of the eligible residents of Sedgwick County. This expansion, under the direction of the Director of Mental Health, will expand the following services:

1. Outpatient services
2. Inpatient services
3. Emergency services
4. Consultation services
5. Partial hospitalization

BUDGET COMMENTS

This program was funded by the City and County Commissioners for the last quarter of 1969.

Funds have been provided for the complete year in 1970 which explains the increase in the 1970 appropriation from the 1969 budget.

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE		$ 54,474	$ 227,946
CONTRACTUAL SERVICES		24,773	89,068
COMMODITIES		7,500	37,500
CAPITAL OUTLAYS		--	20,381
SUB-TOTAL		$ 86,747	$ 374,895
Add: Employees' Benefits		5,339	37,052
Less: Federal Contribution		(35,191)	(145,505)
TOTAL COUNTY CONTRIBUTION		$ 56,895	$ 266,442

DETAIL

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health - Mental	Comprehensive Community Mental Health Clinic	T-61

ACCOUNT CLASSIFICATION	ACTUAL	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages		$ 54,474	$ 227,946
120 Employees Claims		--	--
TOTAL		$ 54,474	$ 227,946
CONTRACTUAL SERVICES			
210 Utilities		$ --	$ --
220 Communications		1,000	4,446
230 Transportation		--	6,300
240 Advertising		500	500
250 Insurance		--	--
260 Dues and Subscriptions		--	1,120
270 Professional Services		18,273	62,980
280 Maint of Bldgs & Improvements		5,000	11,000
290 Maintenance of Equipment		--	722
295 Other Contractual Services		--	2,000
TOTAL		$ 24,773	$ 89,068
COMMODITIES			
310 Office Supplies		$ --	$ 2,500
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		7,500	33,000
340 Opr. Supplies-Bldgs & Improvements		--	1,000
350 Repair Parts-Bldgs & Improvements		--	1,000
360 Operating Supplies-Equipment		--	--
370 Repair Parts-Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL		$ 7,500	$ 37,500
CAPITAL OUTLAY			
410 Land		$ --	$ --
420 Buildings		--	14,766
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	5,615
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL		$ --	$ 20,381
Sub-Total		$ 86,747	$ 374,895
Add: Employees' Benefits		5,339	37,052
Less: Federal Contribution		(35,191)	(145,505)
GRAND TOTAL		$ 56,895	$ 266,442

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health - Mental	Comprehensive Community Mental Health Clinic	T-61

POSITION TITLE	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Clinical Director	1	1	1920-2335	$ 7,005	$ 22,819
Psychiatrist	1	1	1775-2160	5,760	18,725
Psychiatric Social Worker III	1	1	950-1155	2,745	12,236
Psychiatric Social Worker II	5	5	845-1030	12,150	54,384
Clinical Psychologist III	1	1	1155-1400	3,210	14,832
Clinical Psychologist II	3	3	950-1155	8,235	36,709
Public Health Educator II	1	1	742-906	1,995	9,270
Public Health Educator I	1	1	561-685	1,515	6,998
Pharmacy Aide	1	1	296-350	900	3,708
Psychiatric Nurse	1	1	541-659	1,635	6,736
Psychiatric Aide	4	4	296-350	3,600	14,832
Secretary	2	2	396-481	2,124	9,888
Typist-Clerk	4	4	336-412	3,600	16,809
TOTAL	26	26		$ 54,474*	$ 227,946

*Starting October 1, 1969
Fourth Quarter Salaries Only

First Quarter	$ 55,939
Second Quarter	56,638
Third Quarter	56,638
Fourth Quarter	58,731
TOTAL	$ 227,946

SUMMARY

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-11

SERVICE GOALS

The 1970 goals for the Civil Defense Department is to maintain and improve on the present problems. 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 1970 approved budget reflects a decrease of $771. Significant changes are as follows:

ACCOUNT 110 - As a result of the reduction of one Clerk-Typist and personnel turnover, there was an overall decrease in this account of $2,961 after employee improvements of $2,222 were allowed.

CONTRACTUAL SERVICES increased $10,340 to provide funds for the rental of the EOC facility starting in 1970 and for construction of 2 smoke huts for fire and rescue training.

ACCOUNT 460 - This account decreased $6,450 to more accurately reflect the expenditures for sirens.

Total Expenditures	$ 91,241
Add: Social Security & Retirement	4,937
Group Health & Life Insurance	2,412
Total	$ 98,590

Schedule of Contributions:

Sedgwick County	$ 73,590
Federal Contribution	25,000
Total	$ 98,590

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICE	$ 43,927	$ 48,266	$ 45,305
CONTRACTUAL SERVICES	17,218	15,896	26,236
COMMODITIES	6,097	6,400	4,700
CAPITAL OUTLAYS	19,844	21,450	15,000
TOTAL	$ 87,086	$ 92,012	$ 91,241

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-11

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
PERSONAL SERVICES			
110 Salaries & Wages	$ 43,927	$ 48,266	$ 45,305
120 Employees Claims	--	--	--
TOTAL	$ 43,927	$ 48,266	$ 45,305
CONTRACTUAL SERVICES			
210 Utilities	$ 1,547	$ 1,540	$ 1,700
220 Communications	1,984	2,200	2,200
230 Transportation	1,033	1,100	300
240 Advertising	--	--	--
250 Insurance	1,384	1,986	1,986
260 Dues and Subscriptions	177	200	200
270 Professional Services	2,890	1,650	1,650
280 Maint of Bldgs & Improvements	28	600	4,600
290 Maintenance of Equipment	4,369	2,710	3,000
295 Other Contractual Services	3,806	3,910	10,600
TOTAL	$ 17,218	$ 15,896	$ 26,236
COMMODITIES			
310 Office Supplies	$ 1,690	$ 2,200	$ 1,700
320 Clothing and Linen	193	1,065	250
330 Food, Drugs & Chemicals	247	600	250
340 Opr Supplies--Bldgs & Improvements	136	50	100
350 Repair Parts--Bldgs & Improvements	1,249	250	350
360 Operating Supplies--Equipment	667	1,065	800
370 Repair Parts--Equipment	1,628	670	1,000
380 Operating Supplies--Construction	121	--	--
390 Minor Apparatus and Tools	166	500	250
395 Other Commodities	--	--	--
TOTAL	$ 6,097	$ 6,400	$ 4,700
CAPITAL OUTLAY			
410 Land	$ --	$ --	$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	19,844	21,450	15,000
470 Other Capital Outlay	--	--	--
TOTAL	$ 19,844	$ 21,450	$ 15,000
GRAND TOTAL	$ 87,086	$ 92,012	$ 91,241

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Civil Defense	Civil Defense		T-11

POSITION TITLE	EMPLOYEES BUDGET 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Civil Defense Director	1	1	1	773-942	$ 10,980	$ 11,251
Administrative Assistant	1	1	1	685-834	9,720	9,958
Civil Defense Instructor	2	2	2	464-561	12,562	11,999
Account Clerk I	1	1	1	396-481	5,608	5,718
Secretary	1	1	1	396-481	5,060	5,175
Typist-Clerk	1	1	0	336-412	4,336	--
Sub-Total	7	7	6		$ 48,266	$ 44,101
Add: Longevity					--	1,204
TOTAL					$ 48,266	$ 45,305
Full-Time Equivalent	7	7	6			
First Quarter						$ 11,271
Second Quarter						11,289
Third Quarter						11,344
Fourth Quarter						11,401
TOTAL						$ 45,305

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 1970 budget reflects a total budget of $839,071 and a Public Housing Authority contribution of $450,441. This operation is supported by rental fees from recipients of low income housing and from Public Housing Authority contribution.

This budget has increased $162,683 of which $108,911 is for rent to owners of leased dwellings. The balance of the increase is for administration and operation of the Leased Housing Program.

ACCOUNT CLASSIFICATION	ACTUAL 1968	BUDGET 1969	BUDGET 1970
Administration	$ 39,094	$ 55,661	$ 78,081
Ordinary Maintenance	2,512	7,664	25,407
General Expense	4,776	7,989	16,734
Rent to Owners of Leased Dwellings	319,732	604,484	713,395
Capital Outlay	1,100	590	5,454
TOTAL EXPENSE	$ 367,214	$ 676,388	$ 839,071
Add: Operating Reserve	10,400	(7,100)	13,400
Less: Operating Receipts	(184,883)	(336,866)	(375,230)
Total Deficit Before PHA Contr.	$ 182,731	$ 332,422	$ 450,441
PHA Contribution Earned	182,731	332,422	450,441
Net Surplus to Date	$ --	$ --	$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Local Housing Authority			T15

OPERATING RECEIPTS	Actual 1968	Estimated 1969	Estimated 1970
3110 Dwelling Rental	$ 182,719	$ 328,722	$ 364,030
3690 Other Income	2,164	8,144	11,200
Total Operating Receipts	$ 184,883	$ 336,866	$ 375,230
OPERATING EXPENSE			
ADMINISTRATION			
4110 Nontechnical Salaries	$ 27,840	$ 40,230	$ 53,675
4130 Legal	281	608	608
4150 Travel	983	2,051	4,540
4160 Publications	--	47	60
4170 Membership Dues & Fees	185	273	450
4180 Telephone & Telegraph	500	702	1,200
4190 Sundry	9,305	11,750	17,181
Total Administration Expense	$ 39,094	$ 55,661	$ 78,081
ORDINARY MAINTENANCE & OPERATIONS			
4410 Ordinary Maintenance-Labor	$ 1,059	$ 4,664	$ 13,407
4420 Ordinary Maintenance-Materials	1,453	2,000	4,000
4430 Contract Cost	--	1,000	8,000
Total Maintenance	$ 2,512	$ 7,664	$ 25,407
GENERAL EXPENSE			
4510 Insurance	$ 842	$ 730	$ 792
4540 Employee Benefit Contribution	3,874	5,613	12,556
4570 Collection Losses	60	1,646	1,876
Other	--	--	1,510
Total General Expense	$ 4,776	$ 7,989	$ 16,734
4710 Rent to Owners of Leased Dwellings	$ 319,732	$ 604,484	$ 713,395
TOTAL OPERATING EXPENSE	$ 366,114	$ 675,798	$ 833,617
Operating Deficit (Current Year)	$ 181,231	$ 338,932	$ 458,387
1400.4 Capital Outlay	1,100	590	5,454
TOTAL DEFICIT FOR CURRENT YEAR	$ 182,331	$ 339,522	$ 463,841
Provision for Operating Reserve	10,400	(7,100)	13,400
Total Deficit Before PHA Contribution	$ 192,731	$ 332,422	$ 450,441
Total PHA Contribution Earned	192,731	332,422	450,441
NET SURPLUS TO DATE	$ --	$ --	$ --

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Local Housing Authority			T15

POSITION TITLE	EMPLOYEES 1968	EMPLOYEES BUDGET 1969	EMPLOYEES BUDGET 1970	RANGE	BUDGET 1969	BUDGET 1970
Housing Coordinator	1	1	1	942-1143	$ 12,600	$ 13,460
Administrative Assistant	0	1	1	685-834	7,830	9,540
Administrative Aide III	1	1	1	633-773	9,540	7,680
Administrative Aide II	1	1	1	561-685	7,530	6,060
Administrative Aide I	0	2	2	481-582	11,004	11,644
Maintenance Mechanic	1	1	1	500-608	5,980	6,300
Maintenance Worker	0	1	1	412-500	4,896	5,352
Secretary	1	1	2	396-481	4,640	9,792
Typist-Clerk	0	2	2	336-412	7,776	8,928
Sub-Total	5	11	12		$ 71,796	$ 78,756
Less: Amount Charged to Acquisition KANS-4-2					(26,902)	(17,188)
TOTAL					$ 44,894	$ 61,568
Full-Time Equivalent	5	11	12			

22-003

CAPITAL IMPROVEMENTS BUDGET

1970 - 1975

CAPITAL IMPROVEMENT PROGRAM

DECEMBER, 1969

CITY OF WICHITA

RALPH WULZ
CITY MANAGER

CITY OF WICHITA BOARD OF COMMISSIONERS

Donald K. Enoch	Mayor
A. Price Woodard	President
Jack H. Greene	
Walter M. Keeler	
John S. Stevens	

WICHITA-SEDGWICK COUNTY METROPOLITAN AREA PLANNING COMMISSION

William J. Goebel	Chairman
Abner V. J. Jackson	Vice Chairman
H. D. Bledsoe	
Alvin J. Hennessy	
H. W. Kratzer	
Floyd R. Souders	
John W. Trout, Jr.	
Ronald J. Wilkinson	

CAPITAL IMPROVEMENT ADMINISTRATIVE COMMITTEE

Ralph Wulz	City Manager
Don E. Anderson	Director of Administration
Russell L. Brenner	Research & Budget Officer
R. W. Bruggeman	Director of Public Works
Robert Lakin	Assistant Director of Planning
Kenneth Kitchen	Urban Renewal Agency (ex-officio)

PREPARED BY:

DEPARTMENT OF ADMINISTRATION
BUDGET AND MANAGEMENT DIVISION

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THE CITY OF WICHITA

OFFICE OF THE CITY MANAGER
[redacted] — AREA CODE 316
CITY BUILDING — 204 S. MAIN ST.
WICHITA, KANSAS 67202
262-0611

November 17, 1969

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

Gentlemen:

The 1970-1975 Capital Improvement Program for the City of Wichita is herewith presented for your consideration and approval. This program presents the recommended scheduling of physical improvements correlated with the financial capabilities of the community for the next six years.

The 1970-1975 Capital Improvement Program was developed by the operating departments of the City of Wichita and each project was reviewed and analyzed as to the need and priority by the City Manager's Administrative Committee. The Administrative Committee also scheduled these projects within the limits imposed from financial and other considerations.

Attached you will find the following tables:

Table I	Summary of Financing for the 1970-1975 Capital Improvement Program
Table II	Summary of the Proposed Expenditures, 1970-1975 Capital Improvement Program
Table III	1970-1975 Capital Improvement Program Debt Margin and Proposed Issues - General Obligation Bonds
Table IV	1970-1975 Capital Improvement Program Review and Comments and the Detail Pages for the Capital Improvement Program

This program represents an investment in the physical assets of the community and deserves close analysis as it provides for the necessary improvements which have a bearing on the safety, health and welfare of the entire community.

Respectfully submitted,

Ralph Wulz
City Manager

RW:gg

Attachments

TABLE I

SUMMARY OF FINANCING FOR THE
1970-1975 CAPITAL IMPROVEMENT PROGRAM

(In Thousands)

	1970	1971	1972	1973	1974	1975
GO Inside Debt Limit	5,839	4,803	5,820	5,285	3,276	3,105
GO Outside Debt Limit	3,872	400	1,097	1,080	1,134	1,050
Cash	1,805.2	1,488.4	1,493.4	1,553.2	1,599.7	1,607.2
Building Commission	10,200					
Special Assessments	3,600	3,895	4,070	3,795	3,035	4,600
State	610	1,012	782	1,056	1,687.5	1,238
Federal	4,430.4	904.3	1,424.8	926.4	1,726.9	686.4
County					437.5	
Revenue Bonds	4,875					
Totals	35,231.6	12,502.7	14,687.2	13,695.6	12,896.6	12,286.6

TABLE II

SUMMARY OF PROPOSED EXPENDITURES
1970-1975 CAPITAL IMPROVEMENT PROGRAM
(All Amounts in Thousands)

	1970		1971		1972		1973		1974		1975		Total	Total
	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other	G.O.	Other
EXPRESSWAYS	405	610	550	1,012	350	782	450	1,056	465	1,250	510	1,238	2,730	5,948
ARTERIALS	2,520	2,275	2,267	2,505	2,440	2,670	1,475	2,145	835	1,585	1,350	2,100	10,887	13,280
BRIDGES	430	--	865	175	260	--	345	--	477.5	1,312.5	390	250	2,767.5	1,737.5
PUBLIC LANDS AND BUILDINGS	1,323	10,700	286	37.5	375	--	210	115	643.5	90	--	--	2,837.5	10,942.5
DRAINAGE	288	430	--	400	1,550	400	1,950	650	--	450	--	1,500	3,788	3,830
METROPOLITAN TRANSIT AUTHORITY	--	200.6	--	348.2	--	348.2	--	362.6	--	409.1	--	371.6	--	2,040.3
URBAN RENEWAL	--	--	150	--	150	--	150	--	150	--	150	--	750	--
SEWERS	273 3,142 (1)	2,498	85 --	1,000 --	95 375 (1)	1,375 --	105 --	1,000 --	105 --	1,000 --	105 --	1,000 --	768 3,517 (1)	7,873
WATER	--	8,047	--	1,402	--	1,407	--	1,432	--	1,463	--	1,483		15,234
PARKS	600	90	600	100	600	67	600	--	600	--	600	39	3,600	296
MUNICIPAL AIRPORT	730 (1)	670	400 (1)	320	722 (1)	721	1,080 (1)	570	1,134 (1)	927	1,050 (1)	150	5,116 (1)	3,358
Total CIP	9,711	25,520.6	5,203	7,299.7	6,917	7,770.2	6,365	7,330.6	4,410	8,486.6	4,155	8,131.6	36,761	64,539.3
Less: Amount Outside Debt Limit (1)	3,872		400		1,097		1,080		1,134		1,050		8,633	
Sub-Total	5,839		4,803		5,820		5,285		3,276		3,105		28,128	
Less: Special City Highway Gas Tax Fund	859		625		650		675		700		725		4,234	
Total to be Financed by G.O. Bonds	4,980		4,178		5,170		4,610		2,576		2,380		23,894	

TABLE III

CITY OF WICHITA
1970-1975 CAPITAL IMPROVEMENT PROGRAM
DEBT MARGIN AND PROPOSED ISSUES - GENERAL OBLIGATION BONDS

	1969	1970	1971	1972	1973	1974	1975
Assessed Valuation (2)	$414,183,461	$429,889,150	$539,700,000	$553,200,000	$567,000,000	$581,200,000	$595,700,000
Debt Outstanding, January 1	27,046,968	32,008,925	33,781,510	34,372,914	35,729,556	36,301,956	34,530,994
Add: Current Issues	2,982,137	--	--	--	--	--	--
Deduct: Bonds Retired, Existing Debt	3,133,648	3,207,415	3,064,596	2,793,358	2,599,600	2,391,962	2,076,114
Debt Outstanding	$ 26,895,457	$ 28,801,510	$ 30,716,914	$ 31,579,556	$ 33,129,956	$ 33,909,994	$ 32,454,880
Legal Debt Limit	33,134,677	34,391,132	43,176,000	44,256,000	45,360,000	46,496,000	47,656,000
Legal Debt Margin	$ 6,239,220	$ 5,589,622	$ 12,459,086	$ 12,646,444	$ 12,230,044	$ 12,586,006	$ 15,201,120
PROPOSED ISSUES							
Projects Underway	$ 3,684,682	$ --	$ --	$ --	$ --	$ --	$ --
1968 & Prior Years	559,000	--	--	--	--	--	--
Parks	--	600,000	600,000	600,000	600,000	600,000	600,000
Project List	869,786	4,380,000	3,578,000	4,570,000	4,010,000	1,976,000	1,780,000
PROPOSED DEBT RETIREMENT							
Projects Underway	--	--	380,000	380,000	380,000	380,000	380,000
1968 & Prior Years	--	--	55,000	55,000	55,000	55,000	55,000
Parks	--	--	--	60,000	120,000	180,000	240,000
Project List	--	--	87,000	525,000	883,000	1,340,000	1,741,000
Total Proposed Debt (Net)	$ 5,113,468	$ 4,980,000	$ 3,656,000	$ 4,150,000	$ 3,172,000	$ 621,000	$ (36,000)
Total All Debt	32,008,925	33,781,510	34,372,914	35,729,556	36,301,956	34,530,994	32,418,880
Proposed Debt Margin	$ 1,125,752	$ 609,622	$ 8,803,086	$ 8,526,444	$ 9,058,044	$ 11,965,006	$ 15,237,120

PROGRAM REVIEW AND COMMENTS

Expressways

Funds provided for the Inner Loop and North Wichita Thruway in this program are intended to protect and purchase the rights-of-way within the City Limits.

The Kellogg Freeway is related to the Kellogg - I-35W Interchange and has previously 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 cost. Construction is 100% state.

Arterials

There are 92 street improvement projects at an estimated cost of $24,166,000 planned within this six-year program. The project list is in agreement with the comprehensive transportation plans and goals approved by the Wichita-Sedgwick County Metropolitan Planning Commission. Some of the criteria used in establishing the priority schedules for street improvements are:

1. Schedule those streets necessary to connect with the Interstate System at such time as the section is to be completed and ready for operation.

2. Schedule improvements on major north-south and east-west thoroughfares so that they will establish a complete arterial system through the City.

3. Eliminate bottlenecks and reconstruct intersections to improve traffic movement and control.

4. Streets having high traffic volume nearing or exceeding their capacity will be placed in the upper priority bracket.

5. Streets having severe maintenance problems will receive priority.

6. Those streets at the perimeter of the City's arterial system which are on the County line or extend into the County are deferred to the latter part of the program until such time as the area is annexed into the City or a cooperative agreement is reached with the County for reconstruction.

7. Those streets requiring bridges and/or drainage in connection with construction or reconstruction.

Bridges

Bridge projects are scheduled with related construction or reconstruction of paving projects. The same criteria used in establishing a priority in scheduling street improvements applies to bridges.

Public Lands and Buildings

Fire Department requests generally conform to the Fire and Police Facilities Plan adopted on July 27, 1967 by the Metropolitan Area Planning Commission. The construction costs of each station were increased for a total of $246,600 to reflect more accurate costs than previously listed. The present program excludes FS-15 at the Training Ground and reflects a total of $1,083,950.

The program for branch libraries remains the same as in 1969 with the exception that L-7A, Branch Library, 21st Street and Amidon was moved to 1974. This program totals $620,000 with an estimated total of $205,000 coming from federal grants.

Other public buildings includes the Public Works Operating Sub-station No. 2, the City Material Yard and the Traffic Engineering Operations Building.

The Capital Improvement Program includes $10,700,000 for the City Administrative Building. Of this amount, $10,200,000 is to be financed by the Building Commission and $500,000 is to be financed by cash available from the one mill levy authorized as early as 1957.

The Wichita Art Museum requested a project which includes $500,000 for land and $2,400,000 for construction of a new art museum in the downtown area. The City Manager's Administrative Committee reviewed the request giving consideration to the new Municipal Art Museum. The 1969 Capital Improvement Program had a project for a new Municipal Art Museum at an estimated cost of $1,825,000 for site and structure. As a result of the review, the Committee

voted to recommend deferral of the project until there was an election and/or City Commission approval since a similar procedure had been followed on the Library and Civic Center.

The Wichita-Sedgwick County Department of Public Health requested an expansion of the Community Health Department's present facilities in the amount of $985,000. The City Manager's Administrative Committee recommended deferral of this project until such time as the Mental Health facilities had been constructed. The eventual relocation of Mental Health from the present facilities will relieve part of the space needs of the Community Health Department. The expansion of the Health Department facilities will also require some agreement on the part of the Board of City Commissioners and the Board of County Commissioners.

Metropolitan Transit Authority

The proposed program for the Metropolitan Transit Authority, 1970-1975, was completed and approved by the Wichita Metropolitan Transit Authority in September, 1969 in a Short Range Development Program fulfilling the planning requirements established by the Department of HUD.

Drainage

The major drainage improvement program on Dry Creek in southeast Wichita is being carried on by the Department of Public Works. Only the necessary portion of this project is included in 1970. The balance of the program is included in 1973. Storm Water Sewers are included in the 1970-1975 program and were not included in the 1969-1974 program. Storm Water Drain No. 8 was moved from the 1969 program to the 1970 program.

Sanitary Sewers

The Kansas State Legislature passed legislation in 1968 which permits cities of the first class to issue general obligation bonds outside the debt limit for the purpose of constructing main sanitary interceptor sewers. This legislation is being utilized for Project S-2C, Southwest Main Interceptor Sewer, Phase II scheduled for 1970.

Sedgwick County has made formal application to expand the Southwest Interceptor Sewer to serve the new Sedgwick County Zoo and Park site. The City Manager's Administrative Committee was able to determine that the estimate cost for a project of this magnitude would be approximately $600,000 to $700,000. The City Manager's Administrative Committee recommended deferral of this project until such time as financing on the project can be determined between Sedgwick County and the City of Wichita.

Water Department

The Capital Improvement schedule for the Water Department is in accordance with recommendations of the 1968 report entitled "The Operation and Condition of the Water Works Utility." The Water Department is self-supporting and most of the projects will be financed from cash and/or federal funds with the exception of W-5, Lime Calcination Plant, W-11, Island Pumping Station, and W-12, Water Reservoir, which require the sale of revenue bonds.

Park

The Park Department Capital Improvement Program contains 63 projects which total $600,000 per year for each of the 6 years in the program. The list of projects submitted include improvements to 25 of the various parks located within the City.

Municipal Airport

The Municipal Airport program totals $8,474,000 of which $3,358,000 will be financed from federal monies and $5,116,000 will be financed by General Obligation Bonds outside the debt limit. Most of this money is to be spent on expansion of the present facilities at the Municipal Airport.

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

December 3, 1969

The Honorable Board of City Commissioners
City Hall
Wichita, Kansas 67202

Gentlemen:

On Wednesday, November 26, the 1970-75 Capital Improvement Program for the City of Wichita was reviewed by the Wichita-Sedgwick County Metropolitan Area Planning Commission.

During presentation of the program, the Commission was advised that comments on sanitary sewer service to the new zoo site were included in the text of the program but there were not answers provided as to how this project would be financed. It was indicated that negotiation between the City and the County would be necessary to work out this project. A request from the Park Board asking that the amount allocated for Parks in 1970 be increased from $500,000 to $600,000 was transmitted to the Planning Commission.

The Commission was concerned with the scheduling of Project MS-181 which is for the reconstruction of Ridge Road from Kellogg to 700 feet north of Maple. This project is presently scheduled for construction in 1975; however, the Commission felt it should be moved ahead to an earlier date which they did not establish.

Action of the Metropolitan Area Planning Commission relative to its formal review of the 1970-75 Capital Improvement Program was as follows:

MOTION: TROUT moved, HENNESSY seconded and the motion unanimously carried that:

1. The Planning Commission approve the 1970-75 Capital Improvement Program for the City of Wichita, since it appears to conform with the Comprehensive Plan.

2. The funds allocated in the 1970 Budget to the Park Board be increased from $500,000 to $600,000 and

3. The Secretary transmit to the City Manager and the Board of City Commissioners the comments and action of the Planning Commission on the Capital Improvement Program.

Respectfully submitted,

Robert A. Lakin
Secretary

RAL:JPL:bh

cc: William Goebel, Chairman, Planning Commission

ORDINANCE NO. 30-891

AN ORDINANCE ADOPTING THE 1970-1975 CAPITAL IMPROVEMENT PROGRAM AND THE 1970 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 1970-1975 Capital Improvement Program is hereby approved, subject to annual review and revision.

SECTION 2. That the project list for 1970, attached herewith, be designated the Capital Improvement Budget for the City of Wichita, Kansas for 1970 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 total cost of improvements, exclusive of funds from federal agencies, shall not exceed $30,774,200 of which General Obligation Bond financing shall not exceed $5,839,000, and the amount of General Obligation Bond financing allocated for each of the following major categories shall not exceed the following:

Expressways	$ 405,000
Arterials	2,520,000
Bridges	430,000
Public Buildings	1,323,000
Drainage	288,000
Sewers	273,000
Parks	600,000
Total	$ 5,839,000

SECTION 4. That the City Manager be instructed to submit to the Board of City Commissioners the instruments necessary to initiate those projects established in the 1970 Capital Improvement Budget.

SECTION 5. That the estimated cost of any project, within the above major categories, may be increased to cover the engineer's preliminary cost estimate provided that additional project financing be obtained by deleting or revising downward another project or projects within the major category.

SECTION 6. That new projects can be considered for inclusion in the Capital Improvement Budget without amending this Ordinance by first having the Capital Improvement Administrative Committee and the Metropolitan Area Planning Commission review the proposed project or projects and submit their recommendations to the City Manager who, in turn, will make his recommendation to the Board of City Commissioners.

SECTION 7. That this Ordinance shall be in full force and effect upon its publication in the official City paper.

PASSED AND APPROVED this 16th day of December, 1969.

_____
Donald K. Enoch, Mayor

ATTEST:

_____
Ralph C. Eberly, City Clerk

(SEAL)

1970 CAPITAL IMPROVEMENT BUDGET

CITY OF WICHITA

Abbreviations used for "Methods 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
C	Cash
F	Federal Funds
S	State Funds

1970 PROJECT LIST

Project Number	Description	Amount	Method of Financing
	EXPRESSWAYS		
E-1J	Inner Loop; Right-of-Way	$100,000	GO
E-6G	North Wichita Thruway; Right-of-Way	100,000	GO
E-7A	Kellogg; Ellis to Hydraulic		
	Right-of-Way	205,000	GO
	Construction	610,000	S
	ARTERIALS		
MS-5B	21st Street; W. Line of Meridian to West Street	150,000	GO
	(See B-13)	150,000	SA
MS-30	West Street; 17th Street to 21st Street	75,000	GO
		75,000	SA
MS-59	Woodlawn; Rockhill to 21st Street	50,000	GO
		50,000	SA

Project Number	Description	Amount	Method of Financing
MS-87	Interstate Connectors	$ 50,000	GO
MS-89A	29th Street; Broadway to I-35W (Right-of-Way)	50,000	GO
MS-89B	29th Street; Broadway to I-35W (Construction)	110,000 110,000	GO SA
MS-96	Central; Woodchuck Avenue to Ridge Road	120,000 30,000	GO SA
MS-101	Maple; Tracy to Flood Control	80,000 80,000	GO SA
MS-105	McCormick; Hiram to Seneca	100,000 100,000	GO SA
MS-107	31st Street South; Sheridan to West Street (See B-44)	60,000 60,000	GO SA
MS-117	Hillside; Kellogg to Skinner	215,000 215,000	GO SA
MS-146A	Arkansas Avenue; 21st Street to 600 ft. N. of 29th Street (Right-of-Way)	90,000	GO
MS-147A	MacArthur Road; Broadway to Hydraulic	155,000 155,000	GO SA
MS-159	1st Street; Ash to Hillside Avenue	100,000 100,000	GO SA
MS-173	Pawnee; Relocation from Rock Road to about 1,000 ft. southeasterly of Rock Road (See D-16)	30,000 30,000	GO SA
MS-178	Market Street; 13th Street to 21st Street	50,000 75,000 25,000	GO SA F*
MS-186	Grove; from Lincoln to north line of Orme, Interchange Right-of-Way	700,000	GO
MS-187	Waco; Reconstruct 13th - 15th Street	60,000 20,000	GO SA

*Possible Revenue from Urban Renewal NDP

Project Number	Description	Amount	Method of Financing
MS-188	Hydraulic; north line of I-35W to north line of SE Quarter of Section 33, Township 26 south range 1E	$ 25,000	GO
RS-1	Residential Street Improvements	100,000 850,000	GO SA
CS-1	Collector Streets; that part exceeding residential street standards	50,000 150,000	GO SA
	TRAFFIC ENGINEERING		
TE-15	Traffic Signals as Required	100,000	GO
	BRIDGES		
B-13	21st Street at Arkansas River (See MS-5B)	350,000	GO
B-44	Sheridan at 31st Street South (See MS-107)	40,000	GO
B-60	Collector Street Bridges	40,000	GO
	PUBLIC BUILDINGS		
FS-12A	Fire Station No. 1 Relocations	700,000	GO
FS-14	Fire Training Grounds; 31st and Oliver; paving to Training Area, Project B	40,500	GO
FS-23B	Fire Station No. 16 and equipment in vicinity of Caddy Lane and Central - Construction	206,500	GO
PB-3	Operating Station No. 2 (Construction & Land)	185,000	GO
PB-14	City Administrative Building (Construction)	10,200,000 500,000	BC C
PD-1	Pistol Range for Police Department	25,000	GO
PD-2	Communications Control Center, Police Department	67,000	GO

Project Number	Description		Amount	Method of Financing
RD-1	Refuse Disposal, Land Acquisition for south landfill		$ 79,000	GO
PA-1	Project Amy - Land Acquisition for Park		20,000	GO
	METROPOLITAN TRANSIT AUTHORITY			
MT-3	New 45 Passenger Buses for Route #9 for	2		
	Replacement to reduce	1		
	headways on #8	2		
			58,000	C
	Total Required	5	116,000	F
MT-4	Service Truck - fully equipped		3,000 6,000	C F
MT-5	Side Destination Signs - 32 Required		1,000 2,000	C F
MT-14	Bus Stop Signs - purchase and erection		3,200 6,400	C F
MT-20	Passenger Shelters		2,000 3,000	C F
	DRAINAGE			
D-3A	Dry Creek Diversion; from Roseberry to Cessna (Right-of-Way and Relocation)		85,000	GO
D-3B	Dry Creek Diversion from Roseberry to Cessna		125,000	GO
D-5	Storm Water Sewers (Unidentified)		350,000	SA
D-14A	Storm Water Drain No. 8; North side of Frisco Railroad; Canal to Grove (Right-of-Way)		30,000	GO
D-14B	Storm Water Drain No. 8; North Side of Frisco Railroad; Canal to Grove (Construction)		40,000 80,000	GO F

Project Number	Description	Amount	Method of Financing
D-16	Drainage structures in connection with relocation of Pawnee from Rock Road to about 1,000 ft. SE of Rock Road (See MS-173)	$ 8,000	GO
	SEWERS		
S-2C	Southwest Main Interceptor Sewer - Phase II; 31st & Sheridan to Hoover, Country Acres & Westlink (Construction)	3,142,000 1,498,160	GO (1) F
S-4	Reconstruction of Sewer System	75,000	GO
S-5	Sanitary Submain & Lateral Sewers for future development & developed areas which are annexed	1,000,000	SA
S-8	War Industries Main; in Volutsia - from Dunham to Conamore (42" Main)	198,000	GO
	WATER		
W-1	Municipal Wells; Replacement in Equus Beds	30,000	C
W-5	Lime Calcination Plant	2,815,000 250,000	R F
W-6	Vehicular and Work Equipment	64,000	C
W-7	Water System Equipment and Structures	58,000	C
W-8	Fire Hydrants; New or Relocated and Replaced	53,000	C
W-9	Water Meters; New or Relocated and Replaced	143,000	C
W-11	Island Pumping Station New Construction	1,500,000 1,500,000	R F

(1) For interceptor sewer G.O. bonds outside the debt limit.

Project Number	Description	Amount	Method of Financing
W-12	Water Reservoir (7.5 M.G.) New Construction	$ 560,000	R
W-30	20-Inch Feeder Main; in Hillside, from Morris to Mt. Vernon	132,000	C
W-35	30-Inch Feeder Main; in 21st Street from Hillside	24,000	C
	to Yale	24,000	F
W-50	36-Inch Feeder Main; in 19th Street, Shady Brook and Hillside from Pennsylvania to	161,000	C
	21st Street	160,000	F
W-65	Distribution System; Feeder Mains and Main Extension (Unidentified)	343,000	C
W-80	Distribution Mains; Relocation and Replacement	75,000	C
W-90	Water Service Line; New Services, Replacements and Relocations	155,000	C
	PARK		
P-1A	Aley Park - Walks and Picnic Facilities	6,000	GO
P-2	Cessna Park - East		
	Drives & Parking	20,000	GO
	Relocate Ball Diamond	10,000	GO
	Tennis Courts - Lighted (2)	15,000	GO
P-6	Columbine Park Build Multi-Use Court	4,000	GO
P-15	Lawrence Athletic Field Repair, Seal & Repaint Parking Lot	18,500	GO
P-18	Linwood Park - South		
	Swimming Pool	185,000	GO
	Parking Area	17,000	GO
	Tennis Courts - Lighted	50,000	GO
P-20A	McAdams Park Irrigation System	5,000	GO

Project Number	Description	Amount	Method of Financing
P-25	Edgemoor Park		
	Multi-Use Courts	$ 4,000	GO
P-27	Planeview Park		
	Children's Play Area	20,000	GO
	Landscaping	10,600	GO
	Softball Diamond	12,000	GO
P-87	Boston & Woodlawn Park		
	Landscaping	5,000	GO
	Children's Play Area	25,000	GO
	Rest Rooms & Shelter	26,400	GO
P-101	Henry Park		
	Multi-Use Court	4,000	GO
P-105	Chisholm Creek Park	90,000	GO
	Land Acquisition	90,000	F
P-201	River Bank Beautification		
	General	50,000	GO
P-202	Sim Park		
	Park Lighting	10,500	GO
	Storage Building	12,000	GO
	MUNICIPAL AIRPORT		
A-9B	Runway 1L-19R & Taxiway	125,000	GO (1)
	Lighting	125,000	F
A-10	Overlay Runway 1R-19L	497,500	GO (1)
		497,500	F
A-20	Runway Marking	7,500	GO (1)
		7,500	F
A-23	Extend Taxiway #2	100,000	GO (1)
	Relocate Taxiway #2N	40,000	F

(1) Outside Debt Limit

CAPITAL

IMPROVEMENTS

PROGRAM

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
	EXPRESSWAYS								
E-13	Inner Loop; Right-of-way	X						$ 100,000	GO
			X					100,000	GO
				X				100,000	GO
					X			100,000	GO
						X		100,000	GO
							X	100,000	GO
E-6G	North Wichita Thruway; Right-of-way	X						100,000	GO
			X					100,000	GO
				X				100,000	GO
					X			100,000	GO
						X		100,000	GO
							X	100,000	GO
	Kellogg Freeway								
E-7A	Kellogg; Ellis to Hydraulic	X						205,000	GO
	Right-of-way	X						610,000	S
	Construction		X					270,000	S
E-7B	Kellogg; Grove to Green		X					250,000	GO
	Right-of-way		X					742,000	S
	Construction			X				340,000	S
E-7C	Kellogg; Ellis to Laura			X				150,000	GO
	Right-of-way			X				442,000	S
	Construction				X			320,000	S
E-7D	Kellogg; Laura to Washington				X			250,000	GO
	Right-of-way				X			730,000	S
	Construction					X		470,000	S
E-7E	Kellogg; Green to Chautauqua					X		265,000	GO
	Right-of-way					X		780,000	S
	Construction						X	320,000	S
E-7F	Kellogg; Chautauqua to Rutan						X	310,000	GO
	Right-of-way						X	918,000	S
E-9	Kellogg West; I-235 to Tyler Road; Right-of-way (local) share)		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
S State

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
	ARTERIALS								
MS-1	29th Street North; Amidon to Arkansas (See B-48)		X					140,000 140,000	GO SA
MS-5B	21st Street; W. Line of Meridian to West Street (See B-13)	X						150,000 150,000	GO SA
MS-22	Harry; K-15 to I-35W		X					90,000 90,000	GO SA
MS-30	West Street; 17th Street to 21st Street	X						75,000 75,000	GO SA
MS-32	West Street; Merton to K-42		X					120,000 120,000	GO SA
MS-35	Meridian; I-235 to 37th Street North		X					35,000 35,000	GO SA
MS-36	Amidon; 29th Street to 37th Street (See B-34)			X				120,000 120,000	GO SA
MS-45C	McLean; 35th Street South to North Line of Lot 1, Consolidated Freightways Addition			X				45,000 45,000	GO SA
MS-49	Seneca; MacArthur Road to 47th Street South		X					125,000 125,000	GO SA
MS-52	Hydraulic; MacArthur Road to 47th Street South			X				130,000 130,000	GO SA
MS-56	Oliver; 25th Street to 29th Street				X			60,000 60,000	GO SA
MS-59	Woodlawn; Rockhill to 21st Street	X						50,000 50,000	GO SA
MS-65	37th Street North; Broadway to Hydraulic			X				120,000 120,000	GO SA
MS-68	Mt. Vernon; K-15 to I-35W				X			55,000 55,000	GO SA
MS-71	George Washington Boulevard; Harry to Clark (See MS-84)		X					145,000 75,000	GO SA

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
MS-72	Central; Santa Fe to							220,000	GO
	Hydraulic			X				150,000	SA
MS-84	George Washington Boulevard; Clark to 600 feet south of							130,000	GO
	Pawnee (See B-26)		X					65,000	SA
MS-87	Interstate Connectors	X						50,000	GO
			X					50,000	GO
				X				50,000	GO
					X			50,000	GO
MS-88	37th Street North; Broadway							50,000	GO
	to Arkansas Avenue				X			50,000	SA
MS-89A	29th Street; Broadway to I-35W (Right-of-way)	X						50,000	GO
MS-89B	29th Street; Broadway to							110,000	GO
	I-35W (Construction)	X						110,000	SA
MS-91	17th Street; Waco to I-35W							160,000	GO
				X				160,000	SA
MS-93	13th Street; Ridge Road to							50,000	GO
	1/2 Mile West of Ridge Road				X			50,000	SA
MS-94A	9th Street @ Inner Loop (Connecting Pavement)				X			25,000	GO
MS-95A	Central; Norman Avenue to							85,000	GO
	Maize Road					X		85,000	SA
MS-96	Central; Woodchuck Avenue to							120,000	GO
	Ridge Road	X						30,000	SA
MS-99	Maple; McLean Boulevard to 400 ft. West of Sheridan							290,000	GO
	(See D-19)						X	290,000	SA
MS-101	Maple; Tracy to Flood Control							80,000	GO
		X						80,000	SA
MS-105	McCormick; Hiram to Seneca							100,000	GO
		X						100,000	SA
MS-106	Mt. Vernon; Market to K-15							140,000	GO
	Construction			X				140,000	SA
MS-106A	Mt. Vernon; Market to K-15 Right-of-way		X					50,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
MS-107	31st Street South; Sheridan to West Street (See B-44)	X						60,000 60,000	GO SA
MS-108A	31st Street South; K-15 to Turnpike			X				165,000 55,000	GO SA
MS-108B	31st Street South; Turnpike to Geo. Washington Boulevard					X		105,000 105,000	GO SA
MS-109	MacArthur Road; Seneca to Meridian					X		170,000 170,000	GO SA
MS-113	Arkansas Avenue from 600 ft. North of 29th Street to I-235				X			125,000 125,000	GO SA
MS-116	George Washington Boulevard; 600 feet south of Pawnee to 31st Street (See B-32)			X				190,000 190,000	GO SA
MS-117	Hillside; Kellogg to Skinner	X						215,000 215,000	GO SA
MS-118	Hillside; Right-of-way from 300 ft. south of Central to Frisco RR			X				170,000	GO
MS-118A	Hillside; Reconstruct from 300 ft. south of Central to Frisco RR				X			70,000 65,000	GO SA
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; University to Newell						X	210,000 210,000	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

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
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
MS-132	Tyler Road; 700 feet north of Central to 700 feet north of 13th Street			X				125,000 125,000	GO SA
MS-133	West Street; 31st Street South to I-235			X				35,000 35,000	GO SA
MS-134	West Street; K-42 to 31st Street South			X				110,000 110,000	GO SA
MS-137	Woodlawn; Turnpike to 1,500 ft. south of Harry (See B-29)		X					35,000 35,000	GO SA
MS-146A	Arkansas Ave.; 21st Street to 600 ft. N. of 29th Street (Right-of-way)	X						90,000	GO
MS-146B	Arkansas Ave.; 21st Street to 600 ft. N. of 29th Street		X					150,000 150,000	GO SA
MS-147A	MacArthur Road; Broadway to Hydraulic	X						155,000 155,000	GO SA
MS-148	MacArthur Road; I-235 to Seneca			X				110,000 110,000	GO SA
MS-149	Seneca and Pawnee Intersection (Reconstruction)		X					100,000 100,000	GO SA
MS-150	Seneca and 31st Street Intersection (Reconstruction)			X				100,000 100,000	GO SA
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

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
MS-155	13th Street; Little Arkansas River to Waco							30,000	GO
				X				30,000	SA
MS-157	Grove; 100 feet south of Lewis to Central Avenue							140,000	GO
				X				140,000	SA
MS-158	17th Street; I-35W to Kansas Avenue							20,000	GO
				X				20,000	SA
MS-159	1st Street; Ash to Hillside Avenue							100,000	GO
		X						100,000	SA
MS-160	2nd Street; Piatt to Hillside Avenue							105,000	GO
			X					105,000	SA
MS-161	1st Street; Hillside to Oliver							125,000	GO
							X	125,000	SA
MS-171	2nd Street; Big Arkansas River to Main Street							50,000	GO
								50,000	SA *
	(See B-41)		X					10,000	F
MS-172	2nd Street; Hillside to 300 ft. east of Oliver							140,000	GO
				X				140,000	SA
MS-173	Pawnee; Relocation from Rock Road to about 1,000 ft. southeasterly of Rock Road								
	(See D-16)							30,000	GO
		X						30,000	SA
MS-174	2nd Street; Big Arkansas River to West Dodge							52,000	GO
			X					40,000	SA
MS-176	Main Street; Douglas to Murdock							100,000	GO
			X					100,000	SA
MS-177	Main Street; Murdock to 12th Street							100,000	GO
				X				100,000	SA
MS-178	Market Street; 13th Street to 21st Street							50,000	GO
		X						75,000	SA
								25,000	F *
MS-179	Harry; Woodlawn to Rock Road (See B-51)							150,000	GO
						X		150,000	SA
MS-180	Broadway; 21st Street to North Wichita Thruway							90,000	GO
						X		90,000	SA
	*Possible revenue from Urban Renewal NDP								

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
MS-181	Ridge Road; Kellogg to 700 ft. north of Maple							95,000	GO
							X	95,000	SA
MS-182	13th Street; 1/2 mile west of Ridge Road to Westlink Avenue							140,000	GO
							X	140,000	SA
MS-185	George Washington Boulevard; from north line of Lincoln to Menlo Drive		X					125,000	GO
MS-186	Grove; from Lincoln to north line of Orme, Interchange Right-of-way	X						700,000	GO
MS-186A	Grove; Reconstruct from Lincoln to N. line of Orme		X					150,000	GO
MS-187	Waco Reconstruct 13th - 15th Street							60,000	GO
		X						20,000	SA
MS-188	Hydraulic; north line of I-35W to north line of SE Quarter of Section 33, Township 26 South Range 1E	X						25,000	GO
RS-1	Residential Street Improvements	X						100,000	GO
		X						850,000	SA
			X					100,000	GO
			X					850,000	SA
				X				100,000	GO
				X				850,000	SA
					X			100,000	GO
					X			850,000	SA
						X		100,000	GO
						X		850,000	SA
							X	100,000	GO
							X	850,000	SA

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
CS-1	Collector Streets; that part exceeding residential street standards	X						50,000	GO
		X						150,000	SA
			X					50,000	GO
			X					150,000	SA
				X				50,000	GO
				X				150,000	SA
					X			50,000	GO
					X			150,000	SA
						X		50,000	GO
						X		150,000	SA
							X	50,000	GO
							X	150,000	SA
	TRAFFIC ENGINEERING								
TE-15	Traffic Signals as Required	X						100,000	GO
TE-16	Traffic Signals as Required		X					100,000	GO
TE-17	Traffic Signals as Required			X				100,000	GO
TE-18	Traffic Signals as Required				X			100,000	GO
TE-19	Traffic Signals as Required					X		100,000	GO
TE-20	Traffic Signals as Required						X	100,000	GO
	BRIDGES								
B-13	21st Street at Arkansas River (See MS-5B)	X						350,000	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

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
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 & MS-36)				X			125,000	GO
B-35	Rock Road at Gypsum Creek (See MS-128)			X				100,000	GO
B-40	Bridge @ Flood Control and Big Arkansas River west of I-235 and 25th Street Interchange							437,500 437,500 875,000	GO County S&F
						X			
B-41	2nd Street at Big Arkansas River (See MS-171 & MS-174)		X					300,000	GO
B-44	Sheridan at 31st Street South (See MS-107)	X						40,000	GO
B-45	Bridge; Cessna Drive at Dry Creek Diversion				X			60,000	GO
B-46	Bridge; Elmwood at Dry Creek				X			40,000	GO
B-47	Bridge @ Nims and Little Arkansas River							175,000 175,000	GO F
			X						
B-48	Bridge Widening, 29th St. at Little Arkansas River (See MS-1)		X					200,000	GO
B-49	Bridge; Broadway at Big Arkansas River							250,000 250,000	GO F
						X			
B-51	Bridge; Harry Street and Gypsum Creek (See MS-179)					X		100,000	GO
B-60	Collector Street Bridges	X						40,000	GO
			X					40,000	GO
				X				40,000	GO
					X			40,000	GO
						X		40,000	GO
							X	40,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
	PUBLIC BUILDINGS								
FS-3	Fire Station No. 20 and equipment in vicinity of Washington & 29th Street North					X		254,000	GO
FS-4	Fire Station No. 17 and equipment in vicinity of Amidon & 29th Street North		X					216,000	GO
FS-5	Fire Station No. 13 and equipment in vicinity of West Street and Bounous					X		182,450	GO
FS-6	Fire Station No. 18 and equipment in vicinity of Harry Street & Airport Road			X				225,000	GO
FS-12A	Fire Station No. 1 Relocations	X						700,000	GO
FS-14	Fire Training Grounds; 31st and Oliver; paving to Training Area, Project B	X						40,500	GO
FS-16	Fire Training Grounds; 31st and Oliver; Project D, finish paving unpaved ground around fire station and Training Ground					X		20,000	GO
FS-17	Fire Training Grounds; 31st and Oliver; Project E, extension of concrete - Driving Training Area					X		42,050	GO
FS-23B	Fire Station No. 16 and equipment in vicinity of Caddy Lane and Central - Construction	X						206,500	GO
L-2	Branch Library; in vicinity of Central between Woodlawn and Edgemoor (Land Acquisition)		X					60,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
L-2A	Branch Library; in vicinity of Central between Woodlawn and Edgemoor (Construction)				X			175,000 115,000	GO F
L-7	Branch Library; 21st and Amidon (Land Acquisition)				X			35,000	GO
L-7A	Branch Library; in vicinity 21st & Amidon (Construction)					X		145,000 90,000	GO F
PB-3	Operating Station No. 2 (Construction & land)	X						185,000	GO
PB-10A	City Material Yard; Preliminary Survey and Plans		X					10,000	GO
PB-14	City Administrative Building (Construction)	X						10,200,000 500,000	BC C
PD-1	Pistol Range for Police Department	X						25,000	GO
PD-2	Communications Control Center, Police Department	X						67,000	GO
TE-6	Traffic Engineering Operations Building			X				150,000	GO
MC-1	Model Day Care Center		X					37,500	F
RD-1	Refuse Disposal, Land Acquisition for south landfill	X						79,000	GO
PA-1	Project Amy - Land Acquisition for Park	X						20,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION		1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
	METROPOLITAN TRANSIT AUTHORITY									
MT-3	New 45 Passenger Buses for Route #9 for	2								
	Replacement to reduce	1								
	headways on #8	2								
	Total Required	5	X						58,000	C
									116,000	F
MT-4	Service Truck - fully equipped		X						3,000	C
									6,000	F
MT-5	Side Destination Signs - 32 required		X						1,000	C
									2,000	F
MT-6	New 45 Passenger Buses for Route Extension #4BX	2								
	and #8BX for Replacement	3								
	to reduce headways on #1	2								
	Total Required	7		X					81,200	C
									162,400	F
MT-7	Small Capacity Buses for Neighborhood Service (5)			X					90,000	F
MT-8	New 45 Passenger Buses for Routes #10 & #11	3								
	for Replacement to	2								
	reduce headways on #7	2								
	Total Required	7			X				81,200	C
									162,400	F
MT-9	Small Capacity Buses for Neighborhood Service (5)				X				90,000	F
MT-10	New 45 Passenger Buses for Route #12 for									
	Replacement to reduce	4								
	headways on Route #2	2								
	& #5	4								
	Total Required	10				X			116,000	C
									232,000	F

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
MT-11	New 45 Passenger Buses for Routes #10X & #13 for Replacement to 3 reduce headways on 3 Route #3 & #4 4								
	Total Required 10				X			116,000 232,000	C F
MT-12	New 45 Passenger Buses for Replacement to 8 reduce headway on #6 2								
	Total Required 10					X		116,000 232,000	C F
MT-13	Service Truck - fully equipped					X		3,000 6,000	C F
MT-14	Bus Stop Signs - purchase and erection	X						3,200 6,400	C F
MT-15	Bus Stop Signs		X					3,200 6,400	C F
MT-16	Bus Stop Signs			X				3,200 6,400	C F
MT-17	Bus Stop Signs				X			3,200 6,400	C F
MT-18	Bus Stop Signs					X		3,200 6,400	C F
MT-19	Bus Stop Signs						X	3,200 6,400	C F
MT-20	Passenger Shelters	X						2,000 3,000	C F
MT-21	Passenger Shelters		X					2,000 3,000	C F
MT-22	Passenger Shelters			X				2,000 3,000	C F
MT-23	Passenger Shelters				X			2,000 3,000	C F
MT-24	Passenger Shelters					X		2,000 3,000	C F

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
MT-25	Passenger Shelters							2,000	C
						X		3,000	F
MT-26	2-Way Radios and Transmitter							15,500	C
						X		31,000	F
	DRAINAGE								
D-3A	Dry Creek Diversion; from Roseberry to Cessna (Right-of-way and Relocation)	X						85,000	GO
D-3B	Dry Creek Diversion from Roseberry to Cessna	X						125,000	GO
D-4	Dry Creek Channel; Cessna Street to Mt. Vernon (Right-of-way)			X				103,000	GO
D-4A	Dry Creek Channel; Cessna Street to Pawnee; (Relocations & Construction)			X				15,000	GO
D-4B	Dry Creek Channel; Pawnee to Elmwood (Construction)			X				66,000	GO
D-4C	Dry Creek Channel; Elmwood to George Washington Blvd. (Relocation and Construction)			X				131,000	GO
D-4D	Dry Creek Channel; George Washington Boulevard to Mt. Vernon (Relocation and Construction)			X				235,000	GO
D-5	Storm Water Sewers (Unidentified)	X						350,000	SA
			X					400,000	SA
				X				400,000	SA
					X			450,000	SA
						X		450,000	SA
							X	500,000	SA
D-6	Little Arkansas River Dam			X				350,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
D-8	Wichita Drainage Canal			X				1,200,000	GO
	Lining; English to 17th St.				X			1,200,000	GO
D-12	Third Street; Drainage Canal							200,000	GO
	to Hillside Avenue				X			200,000	SA
D-14A	Storm Water Drain No. 8; North Side of Frisco Railroad;								
	Canal to Grove (Right-of-way)	X						30,000	GO
D-14B	Storm Water Drain No. 8; North Side of Frisco Railroad;							40,000	GO
	Canal to Grove (Construction)	X						80,000	F
D-16	Drainage structures in connection with relocation of Pawnee from Rock Road to about 1,000 ft. SE of Rock Road (See MS-173)	X						8,000	GO
D-19	Maple Street Interceptor U.S. 54 to Maple; Arkansas River to West Street (See MS-99)						X	1,000,000	SA
	URBAN RENEWAL								
URA-"X"	Urban Renewal - Unidentified		X					150,000	GO
	Projects			X				150,000	GO
					X			150,000	GO
						X		150,000	GO
							X	150,000	GO
	SEWERS								
ST-1	Digested Sludge Disposal Facilities; Sewage Treatment							375,000	GO (1)
	Plant No. 1			X				375,000	F
S-2C	Southwest Main Interceptor Sewer - Phase II; 31st & Sheridan to Hoover, Country							3,142,000	GO (1)
	Acres & Westlink (Construction)	X						1,498,160	F
	(1) For interceptor sewer G.O. bonds outside the debt limit.								

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
S-4	Reconstruction of Sewer System	X						75,000	GO
			X					85,000	GO
				X				95,000	GO
					X			105,000	GO
						X		105,000	GO
							X	105,000	GO
S-5	Sanitary Submain & Lateral Sewers for future development & developed areas which are annexed	X						1,000,000	SA
			X					1,000,000	SA
				X				1,000,000	SA
					X			1,000,000	SA
						X		1,000,000	SA
							X	1,000,000	SA
S-8	War Industries Main; in Volutsia - from Dunham to Conamore (42" Main)	X						198,000	GO
	WATER								
W-1	Municipal Wells; Replacement in Equus Beds	X						30,000	C
			X					30,000	C
				X				30,000	C
					X			30,000	C
						X		30,000	C
							X	30,000	C
W-5	Lime Calcination Plant	X						2,815,000	R
								250,000	F
W-6	Vehicular and Work Equipment	X						64,000	C
			X					66,000	C
				X				68,000	C
					X			70,000	C
						X		72,000	C
							X	74,000	C

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
W-7	Water System Equipment and Structures	X						58,000	C
			X					60,000	C
				X				62,000	C
					X			64,000	C
						X		66,000	C
							X	68,000	C
W-8	Fire Hydrants; New or Relocated and Replaced	X						53,000	C
			X					50,000	C
				X				50,000	C
					X			50,000	C
						X		50,000	C
							X	50,000	C
W-9	Water Meters; New or Relocated and Replaced	X						143,000	C
			X					145,000	C
				X				150,000	C
					X			155,000	C
						X		160,000	C
							X	165,000	C
W-11	Island Pumping Station New Construction							1,500,000	R
		X						1,500,000	F
W-12	Water Reservoir (7.5 M.G.) New Construction	X						560,000	R
W-13	Lincoln Street Booster Station Renovate & Modernize				X			5,000	C
W-20	20-Inch Feeder Main; in Central, Woodlawn to Armour		X					58,000	C
W-25	24-Inch Feeder Main; in Murdock, Edgemoor and Central from Crestway to Woodlawn		X					228,000	C
W-30	20-Inch Feeder Main; in Hillside from Morris to Mt. Vernon	X						132,000	C
W-35	30-Inch Feeder Main; in 21st Street from Hillside to Yale							24,000	C
		X						24,000	F

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
W-50	36-Inch Feeder Main; in 19th Street, Shady Brook and Hillside from Pennsylvania to 21st Street							161,000	C
		X						160,000	F
W-61	12-Inch Feeder Main; in St. Francis, Waterman to William		X					15,000	C
W-65	Distribution System; Feeder Mains and Main Extension (Unidentified)	X						343,000	C
			X					472,500	C
				X				770,000	C
					X			818,000	C
						X		830,000	C
							X	841,000	C
W-66	16-Inch Feeder Main in Water Street from Main to Commerce			X				37,000	C
W-67	16-Inch Feeder Main in Armour, South of 2nd Street to Kellogg		X					42,500	C
W-80	Distribution Mains; Relocation and Replacement	X						75,000	C
			X					75,000	C
				X				75,000	C
					X			75,000	C
						X		75,000	C
							X	75,000	C
W-90	Water Service Line; New Services, Replacements and Relocations	X						155,000	C
			X					160,000	C
				X				165,000	C
					X			170,000	C
						X		175,000	C
							X	180,000	C
	PARK								
P-1A	Aley Park Walks and Picnic Facilities	X						6,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
P-1B	Aley Park								
	Children's Playground & Play Equipment						X	20,000	GO
P-2	Cessna Park - East								
	Drives & Parking	X						20,000	GO
	Relocate Ball Diamond	X						10,000	GO
	Tennis Courts - Lighted (2)	X						15,000	GO
P-2A	Cessna Park - East								
	Walks, Rest Rooms & Shelter		X					25,000	GO
	Children's Play Area		X					20,000	GO
	Landscaping		X					4,000	GO
	Park Lighting		X					2,500	GO
	Multi-Use Court		X					4,000	GO
P-2B	Cessna Park - East								
	Softball Diamond						X	3,000	GO
	Multi-Use Court						X	4,000	GO
P-3A	Cessna Park - West								
	Walks, Picnic Facilities and Parking		X					25,000	GO
P-3B	Cessna Park - West								
	Shelter - Rest Rooms			X				28,393	GO
	Park Lighting			X				2,300	GO
P-5	College Hill Park								
	Enclosed Shelter						X	100,000	GO
	Parking Area						X	10,000	GO
P-6	Columbine Park								
	Build Multi-Use Court	X						4,000	GO
P-6A	Columbine Park								
	Build Softball Diamond		X					1,500	GO
P-15	Lawrence Athletic Field								
	Repair, Seal & Repaint Parking Lot	X						18,500	GO
	Build Storm Sewer			X				15,000	GO
P-17	Linwood Park - North								
	Irrigation System			X				15,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
P-17A	Linwood Park - North								
	Play Courts - Lighted				X			8,000	GO
	Sidewalks				X			5,000	GO
	Parking Area				X			20,000	GO
P-17B	Linwood Park - North								
	Children's Play Area					X		20,000	GO
P-18	Linwood Park - South								
	Swimming Pool	X						185,000	GO
	Parking Area	X						17,000	GO
	Tennis Courts - Lighted	X						50,000	GO
P-18A	Linwood Park - South								
	Parking Area		X					20,000	GO
P-18B	Linwood Park - South								
	Drives & Parking Areas			X				15,000	GO
P-18C	Linwood Park - South								
	Shelters - Small				X			10,000	GO
	Utilities				X			15,000	GO
P-18D	Linwood Park - South								
	Recreation Center					X		255,500	GO
P-18E	Linwood Park - South								
	Shelter - Rest Rooms						X	30,000	GO
	Softball - Baseball								
	Diamonds (2) Lighted						X	30,000	GO
P-20A	McAdams								
	Irrigation System	X						5,000	GO
P-23	Ninth & Anna Park								
	Multi-Use Court			X				4,000	GO
P-23A	Ninth & Anna Park								
	Swimming Pool				X			196,000	GO
P-25	Edgemoor Park								
	Multi-Use Courts	X						4,000	GO
P-25A	Edgemoor Park								
	Tennis Courts - Lighted (4)				X			30,000	GO
	Walks & Footbridges				X			8,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
P-25B	Edgemoor Park								
	Sidewalks					X		7,000	GO
	Children's Play Area					X		10,000	GO
	Landscaping					X		5,000	GO
	Softball Diamond					X		1,500	GO
P-27	Planeview Park								
	Children's Play Area	X						20,000	GO
	Landscaping	X						10,600	GO
	Softball Diamond	X						12,000	GO
P-27A	Planeview Park								
	Tennis Courts - Lighted (4)			X				30,000	GO
P-27B	Planeview Park								
	Picnic Shelters (2)				X			40,000	GO
	Toilet Buildings				X			20,000	GO
P-27C	Planeview Park								
	Lighted Softball - Baseball Diamonds (3)						X	45,000	GO
P-28	Riverside Central Park								
	Boat Ramp, Dock & Parking		X					22,500	GO
	Park Lighting		X					7,280	GO
P-30	Riverside Park - South								
	Road Improvement		X					4,000	GO
	Park Lighting		X					2,500	GO
P-31	Watson Park								
	Grading, Build Minature Golf Course, Misc.		X					100,000	GO
P-31A	Watson Park								
	Extend Miniature Railroad Track						X	55,000	GO
P-33	Schweiter Park								
	Build Lighted Tennis Courts (2)		X					15,000	GO
P-33A	Schweiter Park								
	Build Multi-Use Court						X	4,000	GO
P-34	Seneca Park								
	Remove Old Pool, Convert Bathhouse, Build Handball Schuffle-Board & Multi-Use Courts		X					18,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
P-38	Maize Road & Hardtner								
	Grading			X				3,500	GO
	Drives & Parking			X				32,000	GO
	Children's Play Area			X				20,000	GO
P-38A	Maize Road & Hardtner								
	Tennis Courts					X		15,000	GO
	Enclosed Shelter					X		90,500	GO
P-87	Boston & Woodlawn Park								
	Landscaping	X						5,000	GO
	Children's Play Area	X						25,000	GO
	Rest Rooms & Shelter	X						26,400	GO
P-87A	Boston & Woodlawn Park								
	Softball Diamond - Lighted		X					20,000	GO
P-87B	Boston & Woodlawn Park								
	Multi-Use Courts (2)			X				8,000	GO
P-87C	Boston & Woodlawn Park								
	Build Parking Area				X			20,000	GO
P-87D	Boston & Woodlawn Park								
	Build Swimming Pool					X		195,500	GO
P-89	Cowskin Creek Park								
	Grading & Landscaping		X					75,000	GO
	Drives & Parking		X					83,720	GO
P-89A	Cowskin Creek Park								
	Roads & Drives						X	65,000	GO
	Picnic Facilities						X	15,000	GO
	Rest Rooms						X	30,000	GO
P-90	Upper Cowskin Creek - Land			X				46,807	GO
	Acquisition			X				47,000	F
P-93	New North Park								
	Recreation Center			X				260,000	GO
P-93A	New North Park								
	Children's Play Area						X	20,000	GO
	Softball - Baseball								
	Diamonds (2) Lighted						X	30,000	GO
P-94	Community Park - Maple &								
	Ridge Road - Land Acquisition			X				44,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
P-95	Community Park - 13th & Tyler Road - Land Acquisition					X		19,000	GO
						X		19,000	F
P-96	Community Park - 13th & Rock Road - Land Acquisition					X		20,000	GO
						X		20,000	F
P-101	Henry Park Multi-Use Court	X						4,000	GO
P-102	Kiwanis Park Enclosed Shelter				X			100,000	GO
P-103	Hyde Park Enclosed Shelter			X				100,000	GO
P-104	Herman Hill Park Pave Parking Areas				X			20,000	GO
P-105	Chisholm Creek Park Land Acquisition	X						90,000	GO
		X						90,000	F
P-105A	Chisholm Creek Park Land Acquisition		X					100,000	GO
			X					100,000	F
P-105B	Chisholm Creek Park Grading, Build Drives & Trails					X		100,000	GO
P-106	Neighborhood Park 39th Street North & Arkansas				X			10,000	GO
P-107	Neighborhood Park 21st Street & Rock Road (Land)			X				20,000	GO
				X				20,000	F
P-201	River Bank Beautification General	X						50,000	GO
			X					50,000	GO
				X				54,000	GO
P-202	Sim Park Park Lighting	X						10,500	GO
	Storage Building	X						12,000	GO

PROJECT NUMBER	PROJECT DESCRIPTION	1970	1971	1972	1973	1974	1975	PROJECT COST	METHOD OF FINANCING
	MUNICIPAL AIRPORT								
A-3A	Maintenance Shops		X					35,000	GO (1)
A-9B	Runway 1L-19R & Taxiway Lighting	X						125,000 125,000	GO (1) F
A-9C	Road Relocations		X					190,000 185,000	GO (1) F
A-9D	Stream Diversion			X				722,000 721,000	GO (1) F
A-9E	Runway 1L-19R & Taxiway Extension				X			580,000 570,000	GO (1) F
A-10	Overlay Runway 1R-19L	X						497,500 497,500	GO (1) F
A-11	Extend Runway 1R-19L to 8,650 feet				X			484,000 484,000	GO (1) F
A-13A	Extend Cargo Apron					X		150,000 150,000	GO (1) F
A-16	Auto Parking Lot		X					35,000	GO (1)
A-17	Roads and Drives				X			200,000	GO (1)
A-18	Utility Extensions				X			100,000	GO (1)
A-19	Hangars, etc.					X		400,000	GO (1)
A-20	Runway Marking	X						7,500 7,500	GO (1) F
A-22	Extend Taxiway 1A and Construct Taxiway 3B				X			450,000 443,000	GO (1) F
A-23	Extend Taxiway #2 Relocate Taxiway #2N	X						100,000 40,000	GO (1) F
A-23A	Construct Taxiway #2A		X					140,000 135,000	GO (1) F
A-24	Reconstruct Old Runways and Taxiways					X		500,000	GO (1)
A-25	Extend Cargo Building			X				400,000	GO (1)
	(1) Outside Debt Limit								