
THE CITY OF WICHITA
SEDGWICK COUNTY, KANSAS

THE COVER

THE OFFICIAL SEAL OF THE CITY OF WICHITA

The new Official Seal, adopted on January 20, 1969, represents the past, present and future of the City. The golden fields leading to Cowtown and today's multi-million dollar cultural complex, characterizes the role of agriculture in the growth of Wichita. A wreath of wheat encompasses the City as depicted in the seal. The wagon wheel has two spokes which form the wings of an airplane, graphically projecting the transition from pioneer days to today's aircraft industry. The blue background is illustrative of the clear, clean skies which prevail over the City of Wichita.

The seal was designed by Reverend William Boyle, a native Wichitan and Christian Minister.

CITY OF WICHITA

ANNUAL BUDGET

1971

ADOPTED
AUGUST, 1970

CITY COMMISSION

A. Price Woodard, Jr. . . . . Mayor

Walter M. Keeler . . . . . President

Donald K. Enoch . . . . . Commissioner

Jack H. Greene . . . . . 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
262-0611 — AREA CODE 316
CITY BUILDING — 204 S. MAIN ST.
WICHITA, KANSAS 67202

December 31, 1970

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

Gentlemen:

Presented herewith is the 1971 Annual Budget for the City of Wichita. The 1971 Budget is presented in summary form for your convenience and is intended to result in a more readable, comprehensive summary of the budget information.

The Annual Budget is generally the tool through which the goals, objectives, programs and standards, which make a city a more desirable place to live, are determined by the City Commissioners. This procedure was altered considerably by the 1970 Kansas State Legislature for the 1971, 1972 and 1973 calendar years by the adoption of the so-called Tax Lid/ Budget Lid Law. This Law established an aggregate tax levy limitation for the three year period at the 1969 level with allowance for new construction and growth. This Law also establishes a Budget Lid for the three year period at 105% of the preceding year's operating expense budget.

After careful evaluation of many factors, priority was given to maximizing the available resources to increasing the monies expendable in the Police Department to combat increased crime and drug problems and to the maintaining of an employee salary and benefit program which will permit the retention and the recruitment of employees who are capable of providing efficient services. Improvements in the Police Department approved in the 1971 Annual Budget include 21 Service, Patrolmen, Motorcycle Officers and the equipment necessary, and two Clerks required to handle the additional workload. The employee benefits approved for the 1971 Budget are as follows:

1. Five per cent general salary increase for all employees.

2. Decrease in Police and Fire Department employees' contributions to the Pension Fund by 2%.

The Honorable Mayor and Board of City Commissioners
December 31, 1970

3. Retirement plan improvements, the City paying 75% of the Group Health Insurance Lab Rider.

4. Adopt Colombus Day as an additional holiday.

5. Adopt the Federal long weekend holiday plan.

In addition to the items enumerated above, priority was given to maximizing utilization of Federal programs and available funds in determining the allocation of the limited resources to the other improvements felt to be essential to the efficient delivery of governmental services to the citizens of Wichita.

It is recognized that the adopted budget program falls short, in some respects, of the proposals submitted by advisory boards, the department heads, citizens' groups and the Employees' Council. It is believed, however, that when viewed in terms of all prevailing conditions, that the adopted budget represents a balanced program of services for the ensuing year as established by the Board of City Commissioners to meet the present and future needs of our community.

Respectfully submitted,

Ralph Wulz
City Manager

BUDGET FOR 1971

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Program Improvements

PROGRAM IMPROVEMENTS INCLUDED IN THE 1971 BUDGET AS ADOPTED BY THE CITY COMMISSION

Program improvements are those expenses which are due to the initiation of new and improved services and for equipment acquisitions not included in the normal replacement program.

GENERAL OPERATING FUND

General Government

This improvement is contingent upon a federal grant to provide one full-time Attorney, a Secretary, and the necessary equipment. Program will provide the Police Department access to a qualified Attorney at all times, permitting more efficient handling of suspects.	$ 10,224

Department of Administration

Addition of one Account Clerk I and the necessary equipment are required because of the increasing volume of Local Housing Authority accounts. Improvement will be funded by LHA.	--
Reclassification of three Machine Operator positions to Computer Operator Programmers. Will allow better utilization of programmer trainees and increase staff capability at a minimum expenditure.	812
Reclassification of one Senior Programmer position to a Systems Analyst position. One of the current Senior Programmers was performing over his classification more than 50% of his duty.	288
In order to fully utilize the third generation computer equipment and to assist in implementation of new programs, it will be necessary to obtain outside computer programming assistance.	20,000

Fire Department

Reclassify Switchboard Operator I positions to Fire Radio Dispatchers to be more commensurate with the actual duties and requirements of the positions.	$ 7,668
Purchase of two 3/4 ton pickup trucks for a more economical means of containing small brush and grass fires.	11,400
One additional Fire Prevention Inspector to reduce current inspection intervals from 32 months.	7,908

Police Department

Eight additional Service Officers to free eight Patrolmen positions for more direct police duties.	49,920
Eight Patrolmen and related expenses to help control or reduce the increasing incidence of crime.	61,535
Purchase two additional patrol cars, radios and operational equipment.	6,450
Four Motorcycle Officers to provide more strict enforcement of traffic regulations.	27,312
Two additional Typist-Clerks for the typing pool to reduce the increasing backlog of typing and clerical work.	8,232
Materials for the Police Community Relations Program.	3,500
One additional Detective for increased intelligence in the militant and subversive fields.	8,370
One additional Clerk II to assist in the Intelligence Section.	4,464
Holiday payments to Police Officers in lieu of granting compensatory time for George Washington's Birthday, Memorial Day and Veterans' Day.	10,000
Additional office and operating equipment for the various divisions.	2,560

Department of Public Works

One additional Senior Traffic Investigator is required to handle the increasing number of requests. Includes one metal desk and swivel chair.	$	6,592
Additional street lighting.		5,000
Personnel reclassifications to better organize the Central Inspection Division.		83
City contribution (1/3) to nine months of Project Amy operations.		41,319
Fifty new trash receptacles for placement on downtown sidewalks.		3,250
Roof repair on AVI Building at City's north material yard.		5,100
One Equipment Operator I and rental of a stake truck for placement of barricades and warning signals where road repairs are in process.		6,475
One Chief Mechanic and one Auto Mechanic whose salaries will be offset by an increase in rates.		--
Salary improvement for all employees in General Operating Fund		599,902
TOTAL GENERAL OPERATING FUND	$	908,364

SPECIAL CONTRIBUTIONS FUND

Park Department

Accountant I - Prepares monthly, quarterly and annual financial reports, as well as departmental budgets and all other reports at the pleasure of the Director. This addition was needed to alleviate the workload on other departmental staff members.	$	6,366

Maintenance Worker - One additional maintenance worker has been added to compensate for additional work caused by completion and anticipated completion of new park areas. This cost is not covered by Model Cities share.	$ 5,647
Utilities for Finlay Ross Park and Riverbank Beautification - These two park areas which are either completed or will be completed by mid-1971, plus the expected completion of the Evergreen Tract of the Waco Finn Area will require funds for utilities. There are or will be extensive pools, fountains, water treatment facilities and lighting which will require such utility funds. This cost is not funded through Model Cities.	24,850
Operating Supplies - The new park areas which are completed or soon to be completed require these funds for additional maintenance equipment. This cost is not funded through Model Cities.	500
Park Maintenance - New Facilities. Additional funding for new park facilities for added personnel, contractual services (utilities etc.,), operating supplies and equipment were needed as a result of expansion of park property. This cost is funded by the Model Cities Program.	--
Park Recreation - New Facilities. These funds will be necessary for funding of personnel additions and equipment purchases for the Neighborhood Facilities Center for the Evergreen Park Tract of the Waco-Finn area. Part-time seasonal employee wages for McAdams Park are also included in this cost. This cost is funded by the Model Cities Program.	--
Linwood Park Swimming Pool - This expenditure reflects the anticipated cost of free swimming lessons to be offered consistent with programs at other City swimming pools.	2,000
Salary Improvement - 5% Cost of Living increase.	72,629

Library

Salary Improvement - 5% Cost of Living increase.	$	33,112

Art Museum

Salary Improvement - 5% Cost of Living increase		3,811
TOTAL SPECIAL CONTRIBUTIONS FUND	$	148,915

FORESTRY FUND

Expansion of Gardening Crew - Expenditures for additional personnel and equipment to meet growing requests and responsibilities of the Forestry Division. No cost to the City.	$	--
Salary Improvement - 5% Cost of Living increase	$	15,592

FLOOD CONTROL FUND

Salary Improvement - 5% Cost of Living increase	$	6,091

EMPLOYEES' RETIREMENT FUND

Salary Improvement - 5% Cost of Living increase	$	22,698

SOCIAL SECURITY FUND

Salary Improvement - 5% Cost of Living increase	$	20,140

POLICE AND FIRE PENSION FUND

Salary Improvement - 5% Cost of Living increase	$	202,746

General Information

GENERAL STATISTICS

AREA, POPULATION, AND SERVICE

Throughout the past 10 years the City of Wichita has shown significant gains in population and square miles. The population has grown from 254,698 in 1960 to 274,448 in 1970, while the area has increased from 52.9 to 89.1 square miles during the same period. This significant growth pattern has required similarly increasing municipal services to the larger population and land area.

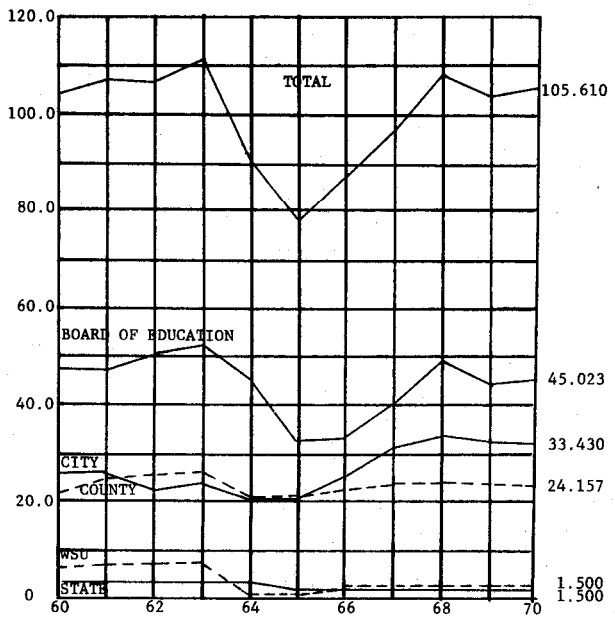
The national trend toward the social areas has also been experienced in Wichita. The City has responded to these expanded requirements of its citizens with numerous "Peoples Programs". These include such programs as the Local Housing Authority, Public Service Careers, Intensive Manpower Center, Manpower Coordination Center, Neighborhood Health Stations, Model Cities, Human Resource Development and expanded health services for the underprivileged. These programs are funded either totally by the federal government, partial federal and partial local funding or total local funding.

The past decade has also necessitated increased activity in all City departments due to the greater population, area and the expanded role and responsibilities of local government. Greater activity in the area of protection of life and property has been generated by the increased number of incidents reported to the Police and Fire Departments.

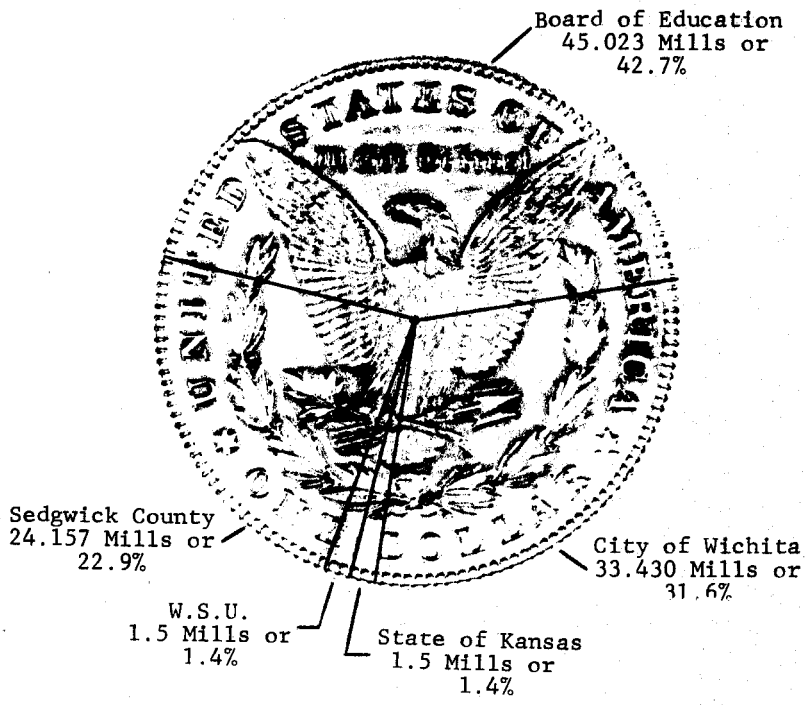
Providing the increased demands of the citizenry has required extensive growth in many areas. Some of the significant increases in City facilities and services are as follows:

Item	1960	1970	Increase	Percent of Increase
Population	254,698	274,448	19,750	7.75
Land Area (Sq. Miles)	52.9	89.1	36.2	68.43
Miles Paved Streets	667	899	232	34.78
Signalized Intersections	279	380	101	36.20
Miles Water Mains	793	1,035	242	30.51
Miles Sanitary Sewers	705	938	233	33.04
Miles Storm Sewers	152	182	30	19.73
Parks	47	57	10	21.27
Parkland (Acres)	1,357	2,314	957	70.52
Libraries	3	6	3	100.00
Fire Hydrants	3,268	4,078	810	24.78
Cultural Complex	0	1	1	100.00
Transit Buses	0	32	32	100.00
Local Housing Auth. Units	0	711	711	100.00

MILL LEVIES
1960 - 1970 Inclusive
(Per $1,000 Assessed Valuation)



1971 DISTRIBUTION OF WICHITA PROPERTY TAX



TAX RATES
(PER $1,000.00 ASSESSED VALUATION)
1960 to 1970 INCLUSIVE

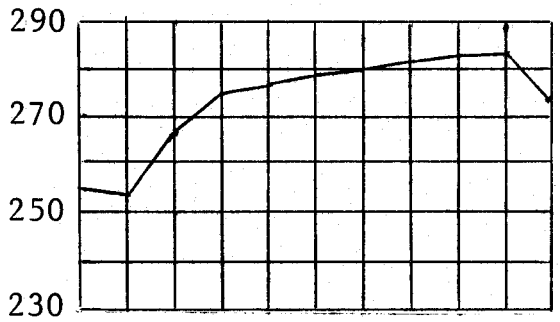
YEAR	CITY GENERAL	CITY DEBT AND INTEREST	CITY TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
1960	15.594	10.716	26.310	1.750	22.139	47.693	6.213	104.105
1961	15.875	10.522	26.397	1.750	25.572	47.671	6.230	107.620
1962	15.514	6.772	22.286	1.750	25.978	50.512	6.234	106.760
1963	16.335	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
1970	25.161	8.269	33.430	1.500	24.157	45.023	1.500	105.610

NOTE 1: Intangible Property 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.

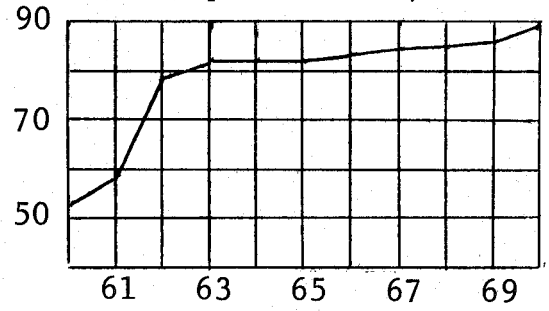
NOTE 2: Tax rates are established in August and taxes become due November 1. Taxes may be paid in full or one-half before December 20, and the remaining half before June 20 the following year. The proceeds from the 1970 tax levy are used for 1971 operations.

NOTE 3: The tax rates for 1964 through 1970 are calculated on the basis of real property assessment of 30% of fair market value as opposed to the 22% ratio used in 1963.

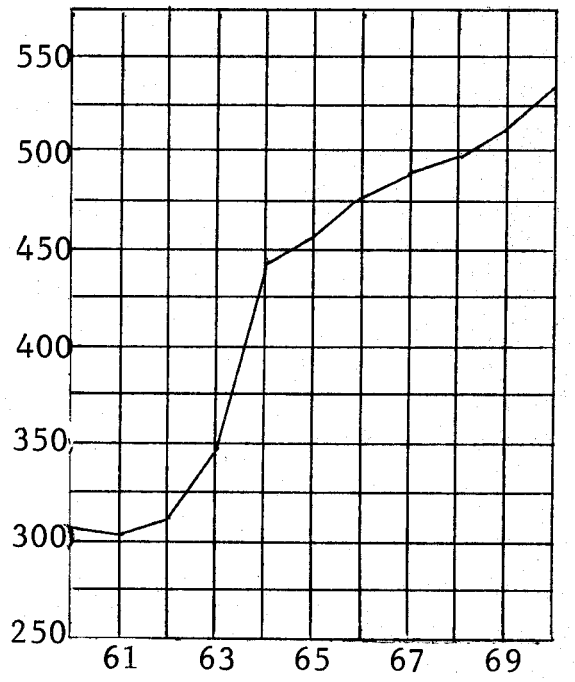
POPULATION
(In Thousands)



LAND
(Square Miles)



ASSESSED VALUATION
(Dollars - Millions)



Year	Population	Land Area Square Miles	Ratio of Assessed Value to True Value	Assessed Valuation
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
1970	274,448*	89.1	30	535,211,866

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

* Federal Census

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED 1951 TO JUNE 30, 1970

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	6,360,500	48,832,500
1970	6,900,000	550,000	7,450,000	3,926,000	52,356,500

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1970 PRINCIPAL, INTEREST AND OTHER CHARGES

YEAR	GENERAL	SPECIAL	SEWER UTILITY	WATER SUPPLY	AIRPORT	TOTAL
1971	$ 3,724,518	$ 2,845,517	$ 1,179,164	$ 16,571	$ 496,950	$ 8,262,720
1972	3,349,671	2,568,060	1,147,257	17,091	534,450	7,616,529
1973	3,069,083	2,312,749	1,096,405	16,421	569,450	7,064,108
1974	2,805,820	2,010,342	1,028,668	15,750	551,950	6,412,530
1975	2,547,643	1,710,889	923,167	15,080	586,900	5,783,679
1976	2,294,343	1,501,718	880,798	15,710	620,100	5,312,669
1977	1,863,681	1,184,072	768,658	4,803	601,200	4,422,414
1978	1,622,593	970,015	612,743	576	632,300	3,838,227
1979	1,324,542	647,782	399,880	281	611,300	2,983,785
1980	1,041,195	391,188	242,875	--	590,050	2,265,308
1981	928,844	11,031	233,631	--	568,800	1,742,306
1982	901,305	8,032	223,844	--	597,300	1,730,481
1983	692,585	2,090	214,056	--	573,650	1,482,381
1984	640,825	--	204,269	--	--	845,094
1985	469,300	--	194,481	--	--	663,781
1986	307,505	--	184,694	--	--	492,199
1987	195,540	--	174,906	--	--	370,446
1988	57,475	--	165,844	--	--	223,319
1989	--	--	157,506	--	--	157,506
1990	--	--	149,169	--	--	149,169
TOTAL	$27,836,468	$16,163,485	$10,182,015	$102,283	$7,534,400	$61,818,651

COMPARISON OF THE ASSESSED VALUATION AND MILL LEVIES FOR 1968, 1969 AND 1970

	1968	1969	1970
Assessed Valuation Tangible Property			
Total City	$497,981,121	$513,663,940	$535,211,866
Industrial District No. 1	12,293,329	12,361,381	12,538,875
Outside Industrial District No. 1	$485,687,792	$501,302,559	$522,672,991
Rate of Levy (Mills) Except Industrial District No. 1			
General Operating	15.718	13.824	14.731
Special Contributions	4.140	4.111	4.414
Noxious Weeds Eradication	.011	.011	.010
Forestry Fund	.663	.685	.696
Flood Control Maintenance	.355	.337	.362
Transit System	.480	.480	.279
Employees' Retirement	.668	.741	.836
Social Security Contribution	.628	.623	.728
Police and Fire Pension	2.123	2.403	2.941
General Debt and Interest	8.986	8.283	8.269
Emergency Warrants	--	--	.164
Employee Improvement	--	1.942	--
	33.772	33.440	33.430
Rate of Levy (Mills) Industrial District No. 1			
General Operating	15.718	13.824	14.731
Flood Control Maintenance	.355	.337	.362
Transit System	.480	.480	.279
Employees' Retirement	.668	.741	.836
Social Security Contribution	.628	.623	.728
Police and Fire Pension	2.123	2.403	2.941
General Debt and Interest	6.206	6.175	6.541
Emergency Warrants	--	--	.164
Employee Improvement	--	1.942	--
	26.178	26.525	26.582
Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500

1970 Ad Valorem Tax Levies as they apply to each $1,000, or fraction thereof, of th

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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	2.595		
Road and Bridge	2.255		
Welfare	4.866		
Bond and Interest	1.081		
Planning and Zoning	.365		
Stream Maintenance	.058		
Flood Control Maintenance	.288		
Noxious Weeds	.062		
Agricultural Extension Council	.143		
Boys' Detention Home	.162		
Girls' Detention Home	.097		
Juvenile Detention Ward	.061		
Fair and Livestock Associations	.024		
4-H Club Maintenance	.022		
Election Expense	.150		
Civil Defense	.062		
Health	.523		
Mental Health Clinic	.585		
County Hospital Reserve	.973		
Security Ward	.107		
Parks, Recreation and Zoo	.106		
Retirement and Social Security	.732		
No-Fund Warrants	.012		
Community Junior Colleges	.617		
TOTAL COUNTY OPERATION		15.946	15.946
County School Foundation		8.211	8.211
County Fire District (Maintenance)			3.993
County Fire District (Retirement and Social Security)			1.097
TOTAL STATE AND COUNTY		25.657*	30.747**

* Applicable to the following townships and cities: Erie, Grand River, 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, 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 Four

SECOND AND THIRD

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	Retirement
Andale	7.889	16.152	.....	.286	.....	.....	.....	.....	.....	.....	.....	.....
Bentley	6.410	.....	.....	....	.....	.....	.....	.....	.....	.....	.....	.....
Cheney	4.225	4.669	1.029	....	9.600	.....	.....	.....	.....	.380	.....	.....
Clearwater	8.581	10.980	1.001	....	4.494	.....	.094	.....	1.248	.....	.....	1.624
Colwich	2.391	17.984	.636	....	5.099	.....	.....	.....	.....	.....	.....	.....
Eastborough	.001	4.786	.....	....	6.869	.....	.....	.....	.....	.....	.....	.....
Garden Plain	4.604	15.412	.....	....	.....	.....	.....	.....	.....	.....	.....	.....
Goddard	5.954	11.718	.275	....	.....	.....	.....	.....	.....	.....	.....	.....
Kechi	6.634	18.722	.....	....	.....	.....	.....	1.508	.....	.....	.631	.....
Maize	5.562	23.406	.....	....	.....	.....	.....	.....	.....	.....	.....	.....
Mount Hope	3.519	6.466	.675	....	.....	.....	.....	.....	.....	.....	.....	.....
Mulvane	6.825	6.714	1.206	.467	11.422	.048	.336	.....	2.539	.....	.917	.873
Viola	8.553	26.841	.....	....	.....	.....	.573	2.028	.....	.....	.....	.....
CITIES OF THE SECOND CLASS												
Derby	14.137	7.006	2.324	....	.....	.....	.....	.....	.....	.....	.800	.766
Haysville (Riverside Township)	5.979	9.051	.204	.482	.....	.....	.....	.....	.....	.....	.....	1.313
Haysville (Salem Township)	5.979	9.051	.204	.482	.....	.....	.....	.....	.....	.....	.....	1.313
Valley Center	13.980	11.872	.336	.481	.....	.....	.....	.....	.....	.....	1.066	.768
Valley Center (Hillside Cem. dist.)	13.980	11.872	.336	.481	.....	.....	.....	.....	.....	.....	1.066	.768

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

nty, Kansas

One

:Y, COUNTY FIRE DISTRICT
SCHOOL FOUNDATION LEVIES

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)US WICHITA CITY LEVIES

THIRD CLASS CITY LEVIES

:ICT LEVIES

/IES

)US DISTRICT LEVIES

Table Two — CITY OF WICHITA *

	Outside Industrial District	Inside Industrial District
General Operating	14.731	14.731
Special Contributions	4.414	.....
Noxious Weeds Eradication	.010	.....
Forestry Fund	.696	.....
Flood Control Maintenance	.362	.362
Transit System	.279	.279
Employees' Retirement	.836	.836
Social Security Contribution	.728	.728
Police and Fire Pension	2.941	2.941
General Debt and Interest	8.269	6.541
No-Fund Warrants	.164	.164
TOTAL CITY OPERATION	33.430	26.582
Unified School District 259-1	45.023	45.023
Wichita State University Bonds	1.500	1.500
State and County (from Table One)	25.657	25.657
TOTAL LEVY for most sections of City of Wichita	105.610	
TOTAL LEVY for Wichita Industrial District		98.762

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

Table Three — 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	Total Levy
U.S.D. 259 (old Minneha and Mammoth Cave School District)	25.657	33.430	1.500	40.443		101.030
Pawnee Ranch Improvement District	25.657	33.430	1.500	45.023	2.374	107.984
Haysville Unified School District 261-187-RH-191	25.657	33.430	1.500	65.577		126.164
Derby Unified School District 260-6	25.657	33.430	1.500	34.469		95.056

ASS CITY LEVIES

ee oval	Recre-ation	Total City	State & County	Township General	Township Cemetery	School	Clear-water Cemetery	El Paso Cemetery	Park Township Cemetery	Mulvane-Littleton Cemetery	Waco Cemetery	Hillside Cemetery	Mt. Hope Watershed	Regional Library	Total Levy
...	....	24.327	25.657	.236	....	32.851	....	....	....	....	....	....	.....	.415	83.486
...	....	6.410	30.747	.001	.740	40.110	....	....	....	....	....	....	.....	.415	78.423
...	....	19.903	25.657	.001	.105	37.630	....	....	....	....	....	....	.....	....	83.296
...	....	28.022	25.657	.033	....	31.170	.759	....	....	....	....	....	.....	....	85.641
...	....	26.110	25.657	.001	....	27.249	....	....	....	....	....	....	.....	....	79.017
...	....	11.656	30.747	.001	....	40.443	....	....	....	....	....	....	.....	.415	83.262
...	....	20.016	30.747	.013	....	29.822	....	....	....	....	....	....	.....	.415	81.013
...	....	17.947	30.747	....	.109	65.684	....	....	....	....	....	....	.....	....	114.487
...	....	27.495	30.747	.001	....	45.023	....	....	....	....	....	....	.....	.415	103.681
...	....	28.968	30.747	.001	....	54.970	....	....	.534	....	....	....	.....	.415	115.635
...	....	10.660	25.657	.261	.571	29.200	....	....	....	....	....	....	1.958	....	68.307
23	....	31.970	25.657	.001	....	47.510	....	....	....	.890	....	....	.....	....	106.028
...	....	37.995	30.747	.401	....	32.860	....	....	....	....	....	....	.....	.415	102.418
...	....	25.033	25.657	....	....	34.469	....	.098	....	....	....	....	.....	....	85.257
...	....	17.029	30.747	....	....	65.577	....	....	....	....	....	....	.....	....	113.353
...	....	17.029	30.747	....	....	65.577	....	....	....	....	.059	....	.....	....	113.412
...	.933	29.436	25.657	....	....	54.238	....	....	....	....	....	....	.....	....	109.331
...	.933	29.436	25.657	....	....	54.238	....	....	....	....	....	.200	.....	....	109.531

1970 Ad Valorem Tax Levies as they apply to each $1,000, or fraction thereof, of th

Sedgwick

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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	19.210	1.730	.850	.....	.....	.....	.....	.....	6.310	28.100
Wichita No. 259	35.320	.....	3.335	1.788	.....	.....	.....	.....	.....	40.443
Derby No. 260	17.271	6.097	3.813	2.000	.....	.639	.....	.....	.....	29.820
Haysville No. 261	43.387	3.869	1.616	1.926	.....	.466	.....	.....	.869	52.133
Valley Center Jt. No. 262	34.307	3.405	.....	.....	.....	.....	1.156	.....	10.045	48.913
Mulvane Jt. No. 263	31.920	4.440	.....	1.930	.790	.....	.....	.....	7.150	46.230
Clearwater Jt. No. 264	20.040	1.810	.....	.560	.....	.....	.....	.....	3.500	25.910
Goddard No. 265	48.082	3.512	3.686	1.815	.....	.....	.....	.....	6.520	63.615
Maize No. 266	35.911	3.440	.....	.969	.....	.235	.....	.....	8.328	48.883
Renwick Jt. No. 267	20.168	1.567	3.505	.499	.....	.....	.....	.....	.....	25.739
Cheney Jt. No. 268	21.850	2.200	.....	1.940	.520	.....	.....	.....	11.120	37.630
Kingman Jt. No. 331	9.480	1.190	1.560	.160	.910	.....	.....	.....	.....	13.300
Conway Springs Jt. No. 356	26.910	2.570	2.260	.500	.620	.....	.....	.....	.....	32.860
Burrton Jt. No. 369	22.500	2.380	3.880	.440	.....	.....	.....	.....	.....	29.200
Towanda Jt. No. 375	18.510	2.510	3.800	.....	.....	.190	.....	.....	.....	25.010
Andover Jt. No. 385	30.290	3.980	3.880	2.000	.....	.380	.300	.....	5.210	46.040
Rose Hill Jt. No. 394	25.420	4.200	3.780	1.950	.....	.....	.....	.....	7.270	42.620
Sedgwick Jt. No. 439	26.710	4.120	3.810	1.530	.....	.....	.....	.....	7.730	43.900
Halstead Jt. No. 440	25.690	1.950	3.890	.....	.....	.....	.120	.....	8.460	40.110
DISORGANIZED SCHOOL DISTRICTS										
Wichita No. 1	.....	.....	.....	.....	.....	.135 (Judgment)		4.445	.....	4.580
Derby No. 6	.....	.....	.....	.....	.....	.....	.....	4.649	.....	4.649
Sedgwick Jt. No. 10	.....	.....	.....	.....	.....	.....	.....	6.500	.....	6.500
Seltzer No. 31	.....	.....	.....	.....	.....	.....	.....	.639	2.332	2.971
Seltzer No. 72-31	.....	.....	.....	.....	.....	.....	.....	.....	2.332	2.332
Clearwater Jt. No. 33	.....	.....	.....	.....	.....	.....	.....	5.260	.....	5.260
Clearwater Jt. No. 63-33	.....	.....	.....	.....	.....	.....	.....	5.260	.....	5.260
Valley Center Jt. No. 46	.....	.....	.....	.....	.....	.....	.....	5.325	.....	5.325
Benton Jt. No. 52	.....	.....	.....	.....	.....	.....	.....	5.900	.....	5.900
St. Mark's No. 82	.....	.....	.....	.....	.....	.....	.....	4.353	.....	4.353
Maize No. 83	.....	.....	.....	.....	.....	.....	.....	6.087	.....	6.087
Rose Hill Jt. No. 110	.....	.....	.....	.....	.....	.....	.....	5.600	.....	5.600
Andover Jt. No. 122	.....	.....	.....	.....	.....	.....	.....	8.000	.....	8.000
Mulvane Jt. No. 127	.....	.....	.....	.....	.....	.....	.....	1.280	.....	1.280
Mulvane Jt. No. 162-127	.....	.....	.....	.....	.....	.....	.....	8.600	.....	8.600
Goddard No. 142	.....	.....	.....	.....	.....	.....	.....	2.069	.....	2.069
Haysville No. 187	.....	.....	.....	.....	.....	.....	.....	6.183	.....	6.183
St. Joseph's No. 189	.....	.....	.....	.....	.....	.....	.....	5.602	.....	5.602
DISORGANIZED RURAL HIGH SCHOOL DISTRICTS										
Andale Jt. No. 172	.....	.....	.....	.....	.....	.....	.....	1.510	.....	1.510
Garden Plain No. 182	.....	.....	.....	.....	.....	.....	.....	4.083	.....	4.083
Campus No. 191	.....	.....	.....	.....	.....	.....	.....	7.261	.....	7.261
Circle Jt. No. 5	.....	.....	.....	.....	.....	.....	.....	6.010	.....	6.010

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

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Table Six

TOWNSHIP LEVIES *

TOWNSHIP	General	Road	Cemetery	Noxious Weeds	Special Road	Fire	Library	Township Bonds	Township Hall	Total Township	State & County	Regional Library	Total Levy
Afton	.168	2.814	....	.647	....	....	....	....	....	3.629	30.747	.415	34.791
Attica	....	3.491	.109	.113	....	....	....	....	....	3.713	30.747	.415	34.875
Delano	.113	2.359	....	.027	....	....	....	....	....	2.499	30.747	.415	33.661
Eagle	.001	2.003	.740	.330	....	....	....	....	....	3.074	30.747	.415	34.236
Erie	.096	1.086	....	....	....	.097	....	....	....	1.279	25.657	.415	27.351
Garden Plain	.013	2.773	....	....	....	....	....	....	....	2.786	30.747	.415	33.948
Grand River	.001	1.800	....	....	....	.108	....	....	....	1.909	25.657	.415	27.981
Grant	.001	2.104	....	....	....	....	....	....	....	2.105	30.747	.415	33.267
Greeley	.261	3.276	.571	....	....	.187	.936	....	....	5.231	25.657	....	30.888
Gypsum	.032	1.698	....	....	....	....	....	....	....	1.730	30.747	.415	32.892
Illinois	.087	3.844	....	.053	....	....	....	....	....	3.984	30.747	.415	35.146
Kechi	.001	4.539	....	....	....	....	....	....	....	4.540	30.747	.415	35.702
Lincoln	.175	4.080	....	....	....	....	....	....	....	4.255	30.747	.415	35.417
Minneha	.001	4.433	....	....	....	....	....	....	....	4.434	30.747	.415	35.596
Morton	.001	2.395	.105	.015	....	.364	.261	....	....	3.141	25.657	....	28.798
Ninnescah	.033	3.527	....	....	....	.975	....	....	....	4.535	25.657	.415	30.607
Ohio	.027	3.199	....	....	....	....	....	....	....	3.226	30.747	.415	34.388
Park	.001	2.318	....	....	....	....	....	....	....	2.319	30.747	.415	33.481
Payne	.183	3.563	....	....	....	....	....	.476	.330	4.552	30.747	.415	35.714
Riverside	.001	2.902	....	.051	....	....	....	....	....	2.954	30.747	.415	34.116
Rockford	.001	1.485	....	....	....	....	....	....	....	1.486	30.747	.415	32.648
Salem	.062	2.337	....	.200	....	....	....	....	....	2.599	30.747	.415	33.761
Sherman	.236	3.843	....	.620	....	.702	....	....	....	5.401	25.657	.415	31.473
Union	.001	.393	....	....	....	.107	.042	....	....	.543	25.657	....	26.200
Valley Center	.079	1.596	....	....	....	....	....	....	....	1.675	30.747	.415	32.837
Viola	.401	1.307	....	.230	....	....	....	....	....	1.938	30.747	....	32.685
Waco	.027	.470	....	....	....	....	....	....	....	.497	30.747	.415	31.659

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

Table Seven

MISCELLANEOUS DISTRICT LEVIES

	General	Bonds	Refunding Bonds	Total Levy
Clearwater Cemetery	.759	.....	.....	.759
El Paso Cemetery	.098	.....	.....	.098
Greenwood Cemetery	.....	.....	.....	.....
Hillside Cemetery	.200	.....	.....	.200
Jamesburg Park Cemetery	.....	.....	.....	.....
Mulvane-Littleton Cemetery	.890	.....	.....	.890
Park Township Cemetery	.534	.....	.....	.534
Waco Cemetery	.059	.....	.....	.059
Bel Aire Improvement	4.399	.....	.833	5.232
Miles Village-Lake Waltanna Improvement	2.711	.....	.....	2.711
Oaklawn Improvement	1.583	11.100	.....	12.683
Park City Improvement	4.761	3.056	2.650	10.467
Pawnee Ranch Improvement	.....	2.374	.....	2.374
St. Mark's Improvement	.....	.....	.....	.....
Springdale Country Club Improvement	4.399	.....	.....	4.399
Sunflower Improvement	4.863	.....	.....	4.863
Sunswept Highlands Improvement	.503	.....	.....	.503
Sunview Improvement	1.678	.....	.....	1.678
Westlink Improvement	.....	.....	.....	.....
West Millbrook Improvement	4.404	.....	.....	4.404
Big Arkansas Drainage	.....	.....	.....	.....
Eagle Township Drainage	.....	.....	.....	.....
Greeley Township Drainage	4.905	.....	.....	4.905
Riverside Drainage	.....	.....	.....	.....
Andale Watershed No. 9	.....	.....	.....	.....
Clear Creek Watershed No. 30	.....	.....	.....	.....
Middle Walnut River Watershed No. 60	1.430	.....	.....	1.430
Mount Hope Watershed No. 54	1.958	.....	.....	1.958
Spring Creek Watershed No. 16	.....	.....	.....	.....
Whitewater River Watershed No. 22	1.040	.....	.....	1.040
County Sewer No. 3 (R. E. Only)	.....	1.567	.....	1.567
Minneha Township Sewer No. 1 (R. E. Only)	.....	.....	.....	.....
Norwich Hospital	.....	.....	.....	.....
South Central Kansas Library System	.415	.....	.....	.415
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

COMPARISON OF TOTAL TANGIBLE PROPERTY TAX REVENUE INCLUDING 4% DELINQUENCIES AND EXPENDITURES BY FUNDS

	Actual 1969	Estimated 1970	Estimated 1971
Current Tangible Property Tax Revenues			
General Operating Fund	$ 7,582,098	$ 7,100,891	$ 7,884,512
Special Contributions Fund	1,948,737	2,060,863	2,307,203
Noxious Weeds Eradication Fund	5,178	5,250	5,102
Forestry Fund	312,033	343,196	363,873
Flood Control Maintenance Fund	171,224	173,155	193,631
Transit System Fund	231,486	246,448	149,247
Employees' Retirement Contribution Fund	322,266	380,452	447,672
Employees' Social Security Fund	303,000	319,833	389,462
Police and Fire Pension Contribution Fund	1,024,174	1,234,001	1,574,094
General Debt and Interest Fund	4,301,541	4,228,341	4,404,043
Special Improvement Fund	--	--	--
Special City Highway Gas Tax Fund	--	--	--
Emergency Warrants	--	--	87,656
Employee Improvement	--	997,531	--
Sub-Total - Tax Supported Funds	$ 16,201,737	$ 17,089,961	$ 17,806,495
Expenditures			
General Operating Fund	$ 13,595,343	$ 13,985,207	$ 15,040,188
Special Contributions Fund	2,055,827	2,116,922	2,393,817
Noxious Weeds Eradication Fund	5,411	5,411	5,411
Forestry Fund	318,919	357,144	401,192
Flood Control Maintenance Fund	179,245	199,764	211,712
Transit System Fund	242,982	247,019	158,506
Employees' Retirement Contribution Fund	336,396	387,128	452,906
Employees' Social Security Fund	298,705	337,578	420,616
Police and Fire Pension Contribution Fund	1,068,452	1,254,328	1,585,360
General Debt and Interest Fund	7,108,914	7,253,267	7,954,730
Special Improvement Fund	32,339	--	--
Special City Highway Gas Tax Fund	--	1,359,757	2,826,289
Emergency Warrants	--	--	84,285
Employee Improvement	--	959,164	--
Total - Tax Supported Funds	$ 25,242,533	$ 28,462,689	$ 31,535,012
Water Utility Fund	$ 6,233,296	$ 6,490,410	$ 6,555,865
Airport Fund	2,169,651	3,732,686	2,168,616
Sewer Utility Fund	2,634,919	2,718,668	3,351,650
Refuse Utility Fund	783,067	924,960	974,440
Total Utility Funds	$ 11,820,933	$ 13,866,724	$ 13,050,571
Total Expenditures	$ 37,063,466	$ 42,329,413	$ 44,585,583

TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF $535,211,866*
FOR CITY OF WICHITA - 1971 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	1969 Mill Levy	1970 Mill Levy
AA General Operating	$15,040,188	$ 7,121,195	$ 7,918,993	$ 337,731	$ 7,581,262	$ 303,250	$ 7,884,512	13.824	14.731
AB Special Contributions	2,393,817	89,410	2,304,407	85,943	2,218,464	88,739	2,307,203	4.111	4.414
AE Noxious Weeds Eradication	5,411	275	5,136	230	4,906	196	5,102	.011	.010
AF Forestry	401,192	36,993	364,199	14,321	349,878	13,995	363,873	.685	.696
AM Flood Control Maintenance	211,712	18,309	193,403	7,219	186,184	7,447	193,631	.337	.362
AT Transit	158,506	4,717	153,789	10,282	143,507	5,740	149,247	.480	.279
G7 Employee Improvement	--	--	--	--	--	--	--	1.942	--
Total	$18,210,826	$ 7,270,899	$10,939,927	$ 455,726	$10,484,201	$ 419,367	$10,903,568	21.390	20.492
Special Funds									
BC Employees' Retirement	$ 452,906	$ 6,579	$ 446,327	$ 15,873	$ 430,454	$ 17,218	$ 447,672	.741	.836
BE Employees' Social Security	420,616	32,787	387,829	13,346	374,483	14,979	389,462	.623	.728
BA Police & Fire Pension	1,585,360	20,332	1,565,028	51,476	1,513,552	60,542	1,574,094	2.403	2.941
BH City Highway Gas Tax	2,826,289	2,826,289	--	--	--	--	--	--	--
Total	$ 5,285,171	$ 2,885,987	$ 2,399,184	$ 80,695	$ 2,318,489	$ 92,739	$ 2,411,228	3.767	4.505
Debt Service Funds									
CA General Debt and Interest	$ 7,954,730	$ 3,720,073	$ 4,234,657	$ --	$ 4,234,657	$ 169,386	$ 4,404,043	8.283	8.269
CD No Fund Warrants	84,285	--	84,285	--	84,285	3,371	87,656	--	.164
Total	$ 8,039,015	$ 3,720,073	$ 4,318,942	$ --	$ 4,318,942	$ 172,757	$ 4,491,699	8.283	8.433
Total Tax Supported Funds	$31,535,012	$13,876,959	$17,658,053	$ 536,421	$17,121,632	$ 684,863	$17,806,495	33.440	33.430
Utility Funds									
GA Water	$ 6,555,865	$ 6,555,865	$ --	$ --	$ --	$ --	$ --	--	--
GM Airport	2,168,616	2,168,616	--	--	--	--	--	--	--
GJ Sewer	3,351,650	3,351,650	--	--	--	--	--	--	--
GL Refuse	974,440	974,440	--	--	--	--	--	--	--
Total	$13,050,571	$13,050,571	$ --	$ --	$ --	$ --	$ --	--	--

*The Assessed Valuation of $12,538,875 for the North End Industrial District must be subtracted from the total assessed valuation of $535,211,866 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.

General Operating Fund

REVENUES

	Actual 1969	Estimated 1970	Estimated 1971
Unencumbered Cash Balance January 1	$ 1,806,353	$ 2,454,506	$ 1,564,226
Local Government Taxes:			
Tangible Property	$ 7,582,098	$ 6,826,526	$ 7,581,262
Delinquent Tangible Property	146,302	100,000	100,000
Intangible Property	430,169	432,590	430,000
Delinquent Intangible Property	646	1,500	1,000
Special Assessment	36,297	35,000	35,000
Franchise	2,077,404	2,000,000	2,000,000
Total Local Government Taxes	$ 10,272,916	$ 9,395,616	$ 10,147,262
Licenses	415,616	407,000	407,000
Permits	252,791	245,000	222,469
Municipal Courts Fines and Penalties	1,200,665	1,104,000	1,104,000
Revenue from Use of Money and Property	400,329	315,000	254,000
Revenue from Other Agencies	1,190,953	1,196,311	929,231
Charges for Current Services and Sales	479,568	432,000	412,000
Sale of Property Not Useful to City	4,860	--	--
Surplus from Discontinued Funds	5,318	--	--
Cash Overage (Shortage)	(12)	--	--
Add: Prior Years Adjustment	20,492	--	--
TOTAL REVENUES	$ 16,049,849	$ 15,549,433	$ 15,040,188

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$10,129,851	$11,477,243	$12,407,686
CONTRACTUAL SERVICES	3,396,863	3,862,695	4,082,879
COMMODITIES	827,663	832,340	901,961
CAPITAL OUTLAY	432,012	153,252	140,844
REIMBURSED EXPENDITURES	(1,191,046)	(2,340,323)	(2,493,182)
TOTAL	$13,595,343	$13,985,207	$15,040,188

FUND: GENERAL

DEPARTMENT: ALL

DIVISION: ALL

ACTIVITY NO.: G-1 AA

SUMMARY OF DEPARTMENTAL EXPENDITURES

	Actual 1969	Estimated 1970	Estimated 1971
General Government	$ 508,354	$ 557,004	$ 596,356
Community Facilities	180,852	186,068	161,308
Administration	743,322	860,949	958,399
Fire	3,474,200	3,638,610	4,089,173
Police	3,963,842	4,243,822	4,831,433
Public Works	3,312,596	2,973,574	2,540,987
Health	520,638	538,859	533,065
Planning	167,715	181,419	208,236
Non-Departmental	723,824	804,902	1,121,231
Total	$13,595,343	$13,985,207	$15,040,188

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 420,174	$ 488,863	$ 523,525
CONTRACTUAL SERVICES	60,427	66,154	70,611
COMMODITIES	36,581	40,635	40,475
CAPITAL OUTLAY	8,933	175	910
REIMBURSED EXPENDITURES	(17,761)	(38,823)	(39,165)
TOTAL	$ 508,354	$ 557,004	$ 596,356

FUND: GENERAL

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: ALL

ACTIVITY NO.: G-1 AA

Division	Actual 1969	Estimated 1970	Estimated 1971
City Commission	$ 36,940	$ 49,743	$ 50,280
City Manager	104,655	107,759	93,836
City Clerk	33,739	41,158	41,321
Law	110,008	116,565	146,436
Municipal Courts	176,946	185,896	206,097
Human Resources Dev.	46,066	55,883	58,386
Total	$ 508,354	$ 557,004	$ 596,356

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 16,000	$ 27,600	$ 27,600
CONTRACTUAL SERVICES	10,426	11,368	11,610
COMMODITIES	8,906	10,775	10,650
CAPITAL OUTLAY	1,608	--	420
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 36,940	$ 49,743	$ 50,280

FUND
GENERAL

DEPARTMENT
CITY COMMISSION

DIVISION
CITY COMMISSION

ACTIVITY NO.
G1-11
AAAA500

The Board of City Commissioners is elected from the City at large and constitutes the governing body. The Board of Commissioners elects one of its members to serve as Mayor and one to serve as President for one year terms, with the Mayor acting as the official head of the City on formal occasions and serving as the leader in the activities and duties of the Commission.

The Board of City Commissioners endeavors to determine the community's needs and sets the immediate and long range policy consistent with these needs. The establishment of these policies also involves the close consideration of the many appointments which it must make to various study groups and advisory boards and commissions.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		AAAA-500 G1-11

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Mayor	1	1	1		$ 6,000	$ 6,000
President	1	1	1		5,400	5,400
City Commissioner	3	3	3		16,200	16,200
TOTAL	5	5	5		$ 27,600	$ 27,600
First Quarter						$ 6,900
Second Quarter						6,900
Third Quarter						6,900
Fourth Quarter						6,900
TOTAL						$ 27,600

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 94,919	$ 97,088	$ 99,154
CONTRACTUAL SERVICES	8,456	9,086	8,422
COMMODITIES	7,001	10,335	9,000
CAPITAL OUTLAY	415	--	--
REIMBURSED EXPENDITURES	(6,136)	(8,750)	(22,740)
TOTAL	$ 104,655	$ 107,759	$ 93,836

FUND
GENERAL

DEPARTMENT
CITY MANAGER

DIVISION
CITY MANAGER

ACTIVITY NO.
G1-121
AABB500

The City Manager acts as administrative head of the City and in such capacity directs the affairs of the City within the limits of the budget, the policies established by the Board of Commissioners and the requirements of the statutes. This 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 assigned by the City Manager. The present 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 organizes task forces as needed to provide for active citizen participation and development of effective techniques to improve communications among all segments of the community.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager		AABB-500 G1-121

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
City Manager	1	1	1	2055-2503	$ 27,000	$ 28,000
Deputy City Manager	1	1	1	1756-2137	25,000	25,000
Executive Assistant to the City Manager	0	0	1	1157-1401	--	15,288
Executive Secretary to the City Manager	1	1	0	989-1200	13,720	--
Administrative Assistant	1	1	1	719- 876	9,177	9,349
City Manager's Secretary	1	1	1	546- 665	7,086	7,660
Deputy City Manager's Secretary	1	1	1	546 - 665	7,080	7,682
Secretary	2	1	1	416- 505	6,235	5,363
Sub-Total	8	7	7		$ 95,298	$ 98,342
Add: Longevity					1,790	812
TOTAL					$ 97,088	$ 99,154
Full-Time Equivalent	8	7	7			
First Quarter						$ 24,762
Second Quarter						24,791
Third Quarter						24,795
Fourth Quarter						24,806
TOTAL						$ 99,154

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 28,864	$ 33,239	$ 33,243
CONTRACTUAL SERVICES	6,012	11,244	8,013
COMMODITIES	3,406	4,200	4,200
CAPITAL OUTLAY	82	175	490
REIMBURSED EXPENDITURES	(4,625)	(7,700)	(4,625)
TOTAL	$ 33,739	$ 41,158	$ 41,321

FUND: GENERAL

DEPARTMENT: CITY MANAGER

DIVISION: CITY CLERK

ACTIVITY NO.: G1-123 AABD500

The City Clerk is the ex-officio clerk of the Commission and is responsible for keeping the minutes of all meetings and performing such other duties in the meetings as may be directed by the Board of Commissioners or the City Manager. In addition to acting as Secretary to the Commission the City Clerk has the following responsibilities:

1. Acts as Secretary to the Board of Bids and Contracts.

2. Supervises, directs and coordinates official record keeping as required by statutes.

3. Compiles, formulates and preserves all necessary data concerning special assessment project proceedings.

4. Coordinates the underground storage system for City records.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	City Clerk	AABD-500 G1-123

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
City Clerk	1	1	1	989-1200	$ 13,720	$ 14,400
Deputy City Clerk II	1	1	1	719- 876	9,826	10,508
Deputy City Clerk I	1	1	1	692- 843	9,641	10,118
Secretary	1	1	1	416- 505	5,772	6,061
Account Clerk I	1	1	1	416- 505	5,772	6,061
Clerk II	2	2	2	383- 468	10,119	10,958
Sub-Total	7	7	7		$ 54,850	$ 58,106
Add: Longevity					2,170	2,398
Less: Amount Charged to C1 Miscellaneous					(23,781)	(27,261)
TOTAL					$ 33,239	$ 33,243
Full-Time Equivalent	7	7	7			
First Quarter						$ 8,289
Second Quarter						8,310
Third Quarter						8,318
Fourth Quarter						8,326
TOTAL						$ 33,243

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 98,339	$ 117,800	$ 134,080
CONTRACTUAL SERVICES	11,350	9,550	22,106
COMMODITIES	1,213	2,350	2,050
CAPITAL OUTLAY	6,106	--	--
REIMBURSED EXPENDITURES	(7,000)	(13,135)	(11,800)
TOTAL	$ 110,008	$ 116,565	$ 146,436

FUND: GENERAL

DEPARTMENT: LAW

DIVISION: LAW

ACTIVITY NO.: G1-14 AACD500

The Director of Law and City Attorney is the chief legal advisor to the Commission and the City Manager and approves all ordinances, resolutions, contracts, releases, agreements and other instruments pertaining to legal actions of the City. As representative of the City in all the Courts of the United States, the State of Kansas and the City's Police and Traffic Courts, the Law Department endeavors to handle all litigation in a manner consistent with proper legal practice and within the requirements of the City. The Law Department also seeks to assure that proper legal counsel is provided to the City Manager and all other departments of the City. The Director of Law is the representative of the City at all sessions of the State Legislature.

Due to the increasing work load caused by traditional activities along with the increased number of Federal programs, increased condemnation requirements for construction projects and legislative sessions being held annually, the Law Department was reorganized to provide more full-time staff. In addition to the Director, two full-time positions were established which were one First Assistant City Attorney and one Senior Assistant City Attorney with three part-time positions eliminated.

In addition to the reorganization of the Law Department, a federal grant was obtained to provide a full-time Legal Advisor to the Police Department which requires a matching contribution of $10,224 by the City.

The 1971 budget reflects an increase of $29,871 above the 1970 budget and this increase is primarily due to reorganization at a cost of $9,672, the $10,224 City contribution for the Police Legal Advisor and $6,608 for salary improvement.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		AACE500 G1-14

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Director of Law and City Attorney	1	1	1	1919-2336	$ 21,939	$ 25,410
First Assistant City Attorney	1	1	1	1514-1844	11,742	19,656
Senior Assistant City Attorney	0	0	1	1401-1703	--	18,168
Assistant City Attorney (P.T.)	6	7	5	779- 951	69,329	55,831
Municipal Court Prosecutor	2	2	2	589- 719	15,822	16,552
Administrative Secretary	1	1	1	487- 589	6,736	7,069
Secretary	1	1	1	416- 505	5,474	5,864
Sub-Total	12	13	12		$ 131,042	$ 148,550
Add: Longevity					1,218	942
Less Amounts Charged to:						
Metropolitan Planning Commission					(5,820)	(5,820)
Metropolitan Transit Authority					(4,800)	(4,800)
Construction Projects					(2,140)	(4,000)
Project Amy					(1,700)	(792)
TOTAL					$ 117,800	$ 134,080
Full-Time Equivalent	8.5	9.0	9.5			
First Quarter						$ 32,922
Second Quarter						33,470
Third Quarter						33,830
Fourth Quarter						33,858
TOTAL						$ 134,080

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 143,483	$ 162,246	$ 177,967
CONTRACTUAL SERVICES	20,034	21,156	16,805
COMMODITIES	12,707	10,250	11,325
CAPITAL OUTLAY	722	--	--
REIMBURSED EXPENDITURES	--	(7,756)	--
TOTAL	$ 176,946	$ 185,896	$ 206,097

FUND
GENERAL

DEPARTMENT
MUNICIPAL COURTS

DIVISION
MUNICIPAL COURTS

ACTIVITY NO.
G1-15
AADF500

The Municipal Courts consists of three divisions with Division #1 handling the criminal cases and Divisions #2 and #3 both handling traffic violation cases.

The Municipal Courts Division is responsible for executing 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.

An additional position of Parole Officer and Bailiff at a cost of $7,380 was added to the Municipal Courts budget for 1971 due to the additional duties required of parole officers and bailiffs by the new criminal code which became effective July 1, 1970.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Municipal Courts		AADF500 G1-15

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Clerk of Municipal Courts	1	1	1		$ 9,500	$ 11,000
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	665-812	9,270	9,740
Bailiff and Parole Officer	0	1	2	611-638	8,528	16,934
Account Clerk II	1	1	1	487-589	6,736	7,069
Tabulating Machine Opr. II	1	1	1	487-589	6,736	7,069
Secretary	1	1	1	416-505	5,772	6,061
Cashier I	2	2	2	416-505	11,544	12,121
Tabulating Machine Opr. I	1	1	1	468-568	5,562	5,846
Teller	5	7	7	383-468	35,181	38,884
Key Punch Operator I	2	2	2	368-449	9,690	10,517
Stenographer Clerk I	1	1	0		4,944	--
Typist-Clerk	4	4	5	353-433	19,111	23,896
Sub-Total	23	26	27		$ 158,074	$ 174,637
Add: Longevity					4,172	3,330
TOTAL					$ 162,246	$ 177,967
Full-Time Equivalent	23	26	27			
First Quarter						$ 44,235
Second Quarter						44,450
Third Quarter						44,624
Fourth Quarter						44,658
TOTAL						$ 177,967

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 38,569	$ 50,890	$ 51,481
CONTRACTUAL SERVICES	4,149	3,750	3,655
COMMODITIES	3,348	2,725	3,250
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	(1,482)	--
TOTAL	$ 46,066	$ 55,883	$ 58,386

FUND
GENERAL

DEPARTMENT
OFFICE OF URBAN AFFAIRS

DIVISION
HUMAN RESOURCE DEVELOPMENT

ACTIVITY NO.
G1-16
AAEA500

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 and provides coordination of the preparation of the workable program. A catalog is maintained which is designed to identify which agency is performing what specialized task and the physical resources available from what source.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Human Resource Development		AAEA500 G1-16

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Human Resources Coordinator	1	1	1	989-1200	$ 13,720	$ 14,400
Human Resources Specialist	3	3	3	719-876	27,686	25,900
Secretary	2	2	2	416-505	9,484	10,941
Sub-Total	6	6	6		$ 50,890	$ 51,241
Add: Longevity						240
TOTAL						$ 51,481
Full-Time Equivalent						
First Quarter						$ 12,660
Second Quarter						12,890
Third Quarter						12,934
Fourth Quarter						12,997
TOTAL						$ 51,481

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 193,676	$ 213,632	$ 230,692
CONTRACTUAL SERVICES	181,390	230,480	205,372
COMMODITIES	52,456	51,785	55,417
CAPITAL OUTLAY	77,541	--	21,807
REIMBURSED EXPENDITURES	(324,211)	(309,829)	(351,980)
TOTAL	$ 180,852	$ 186,068	$ 161,308

FUND
GENERAL

DEPARTMENT
COMMUNITY FACILITIES

DIVISION
COMMUNITY FACILITIES

ACTIVITY NO.
G1-17
AAFA500

The Department of Community Facilities is responsible for the overall maintenance and operation of Century II and also the Energy Conversion Plant which supplies heating and air conditioning to both Century II and the Library. This Department promotes the use of Century II in behalf of the overall advancement of the community by assisting in cultural development and in general functions as a focal point for many and varied public events.

In order to ensure a successful operation, this Department is responsible for the performance of many duties and activities.

1. Maintains the building and grounds in such a manner that they are in keeping with the high appearance level expected of this facility.
2. This department is also responsible for the maintenance of all building equipment and all other equipment furnished by the department for events at Century II.
3. The operation of this facility includes interviewing of prospective clients, showing facilities to prospective clients, ascertaining their need for special services and completing rental arrangements with clients.
4. Stage supervision, set-up requirements and seating arrangements that are required for the use of meeting rooms, the Exhibition Hall, the Convention Hall and either of the theaters, are provided by personnel in this department.
5. This department develops, administers and promotes a program for the utilization of Century II in a manner which will serve the best interests of the community.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500 G1-17

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Director of Community Facilities	1	1	1	1574-1919	$ 20,938	$ 22,428
Auditorium Manager	1	0	0	---	--	--
Administrative Supervisor	0	1	1	876-1071	12,240	12,850
Auditorium Stage Supervisor	1	1	1	812-989	10,548	11,416
Building Maint. Supervisor	0	1	0	---	9,273	--
Equipment Maint. Supervisor	0	1	0	---	9,729	--
Auditorium Equip. Supervisor	0	0	1	779-951	--	10,622
Auditorium Maint. Supervisor	0	0	1	779-951	--	10,215
Auditorium Maint. Foreman	1	0	0	---	--	--
Auditorium Equip. Foreman	1	0	0	---	--	--
Stationary Engineer II	4	4	4	611-747	30,637	33,459
Maintenance Mechanic	2	2	2	525-638	13,045	14,159
Administrative Secretary	0	1	1	487-589	6,100	6,662
Stationary Engineer I	0	1	1	449-525	5,615	6,061
Maintenance Worker	4	4	4	449-525	21,705	23,545
Secretary	1	0	0	---	--	--
Account Clerk I	1	1	1	416-505	5,142	5,620
Custodial Worker I	14	11	11	383-449	51,154	55,237
Typist-Clerk	1	0	0	---	--	--
Custodial Worker I (P.T.)	0	4	4	383-449	9,262	9,929
Typist-Clerk (P.T.)	0	1	1	353-433	2,180	2,289
Sub-Total	32	34	34		$ 207,568	$ 224,492
Add Amounts Charged from:						
Longevity					1,564	1,700
Traffic Engineering					3,500	3,500
Treasury					1,000	1,000
TOTAL					$ 213,632	$ 230,692
Full-Time Equivalent	32	31.5	31.5			
First Quarter						$ 57,225
Second Quarter						57,437
Third Quarter						57,634
Fourth Quarter						58,396
TOTAL						$ 230,692

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 570,709	$ 670,236	$ 741,349
CONTRACTUAL SERVICES	246,698	393,936	403,525
COMMODITIES	80,560	84,287	91,557
CAPITAL OUTLAY	17,234	8,110	2,890
REIMBURSED EXPENDITURES	(171,879)	(295,620)	(280,922)
TOTAL	$ 743,322	$ 860,949	$ 958,399

FUND: GENERAL

DEPARTMENT: ADMINISTRATION

DIVISION: ALL

ACTIVITY NO.

Division	Actual 1969	Estimated 1970	Estimated 1971
Auditing and Accounts	$ 90,801	$ 83,565	$ 99,638
Budget and Management	106,359	114,540	126,995
Industrial Development	--	10,818	12,530
Central Data Processing	247,901	380,044	414,459
Public Information	40,800	46,372	48,909
Personnel	97,623	85,723	99,066
Purchasing	85,712	71,022	78,370
Retirement and Group Insurance	8,057	8,256	9,343
Treasury	66,069	60,609	69,089
TOTAL	$ 743,322	$ 860,949	$ 958,399

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 85,412	$ 101,451	$ 120,864
CONTRACTUAL SERVICES	14,349	15,755	17,510
COMMODITIES	4,891	4,550	6,086
CAPITAL OUTLAY	1,355	995	1,165
REIMBURSED EXPENDITURES	(15,206)	(39,186)	(45,987)
TOTAL	$ 90,801	$ 83,565	$ 99,638

FUND: GENERAL

DEPARTMENT: ADMINISTRATION

DIVISION: AUDITING AND ACCOUNTS

ACTIVITY NO.: G1-21 AAGA500

The Auditing and Accounts Division will continue in 1971 its efficient and accurate presentation of accounting data and reports in a manner consistent with good accounting practice and State Laws.

In 1971 Auditing and Accounts will place the budgetary accounting records and a City-wide cost accounting system on the computer and integrate it into the data processing system. This move is necessary to realize the computer's fullest capability and to handle the increasing work load that has been placed on Auditing and Accounts as the result of the expansion of existing City programs and the addition of new projects and programs.

In 1971 Auditing and Accounts will:

1. Continue to expand the internal audit program on a professional basis.
2. Continue to follow up on I.R. Bond issue matters.
3. Complete the centralization of payroll procedures and guidelines relative to CDP operations.
4. Improve the fixed asset accounting program.
5. Re-evaluate the internal check system in relationship to accounting through the computer.
6. Update operational manuals to integrate CDP operations.

This division will continue to produce monthly, quarterly and annual financial reports, will provide accounting to the Park Department, and, beginning January 1, 1971, they will provide their services to the City Library.

The 1971 budget for this division reflects a $16,073 increase over the 1970 appropriation. Primary cause of the increase is the addition of personnel and support equipment to handle increased work load. The reimbursed expenditures are charges for administrative services to other departments, utilities, etc.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Auditing and Accounts	AAGA500 G1-21

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Controller	1	1	1	1071-1298	$ 13,472	$ 14,700
Internal Auditor	1	1	1	843-1028	10,877	11,869
Accountant III	2	2	2	812-989	21,320	22,282
Accountant II	2	2	1	692-843	16,567	9,349
Accountant I	1	1	1	546-665	7,240	7,766
Account Clerk II	1	1	2	487-589	6,325	13,557
Secretary	1	1	1	416-505	5,264	5,752
Account Clerk I	3	3	4	416-505	16,670	23,040
Bookkeeping Machine Operator	1	1	1	383-468	4,862	5,309
Clerk II	0	0	1	383-468	--	5,090
Typist-Clerk	1	1	0	353-433	4,448	--
Sub-Total	14	14	15		$ 107,045	$ 118,714
Add: Overtime					618	--
Longevity					1,852	2,150
Less: Amount Charged to Model Cities					(8,064)*	--
TOTAL					$ 101,451	$ 120,864
Full-Time Equivalent	14	14	15			
First Quarter						$ 29,928
Second Quarter						30,020
Third Quarter						30,427
Fourth Quarter						30,489
TOTAL						$ 120,864

*Accountant II Salary

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 93,011	$ 103,180	$ 110,475
CONTRACTUAL SERVICES	11,388	12,021	14,005
COMMODITIES	5,704	8,000	8,000
CAPITAL OUTLAY	1,043	--	--
REIMBURSED EXPENDITURES	(4,787)	(8,661)	(5,485)
TOTAL	$ 106,359	$ 114,540	$ 126,995

FUND
GENERAL

DEPARTMENT
ADMINISTRATION

DIVISION
BUDGET AND MANAGEMENT

ACTIVITY NO.
G1-22
AAGB500

The objective of the Budget and Management Division is that of formulating and administering the Operating and Capital Improvements Budgets consistent with the policies of the City Manager, the applicable Kansas Statutes and accepted financial practices.

Accomplishment of the division's goal is aided by separation of efforts into three distinct functions. The Budget Development function is busiest during the period February thru August. At this time, the total effort of the Budget Office is directed toward development of the upcoming budget. Tasks performed in regard to this function include all preliminary work on budget preparation, revision of the budget if needed, consideration of all proposals and implementation, additional revisions and final printing of the adopted budget.

The Research Program and Policy Development function performs operations and procedure research. Due to the research function, the central research library is maintained in this office. Management surveys and other special factual studies and reports for interdepartmental use.

The function relating to Budget Administration and Official Motor Pool Supervision is responsible for control and approval of Capital Outlays, Personnel Transactions, Budget Transfers, Expenditures and Official Motor Pool. This section of the office also carries out financial studies and prepares City government organization charts.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Budget and Management	AAGB500 G1-22

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Director of Administration	1	1	1	1574-1919	$ 21,074	$ 22,578
Budget Officer	1	1	1	1071-1298	13,431	15,000
Industrial Development Officer	1	0	0	---	--	--
Administrative Analyst	1	1	1	812-989	10,877	11,756
Budget Analyst II	4	4	4	719-876	36,543	39,231
Management Trainee	1	1	1	589-719	7,910	7,606
Administrative Secretary	1	1	1	487-589	6,736	7,068
Secretary	1	1	1	416-505	5,439	5,846
Typist-Clerk	1	0	0	353-433	--	--
Sub-Total	12	10	10		$ 102,010	$ 109,085
Add: Longevity					1,170	1,390
TOTAL					$ 103,180	$ 110,475
Full-Time Equivalent	12	10	10			
First Quarter						$ 27,105
Second Quarter						27,383
Third Quarter						27,936
Fourth Quarter						28,051
TOTAL						$ 110,475

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 109,375	$ 135,214	$ 156,452
CONTRACTUAL SERVICES	167,751	307,250	306,848
COMMODITIES	33,211	30,200	34,184
CAPITAL OUTLAY	12,149	3,905	--
REIMBURSED EXPENDITURES	(74,585)	(96,535)	(83,025)
TOTAL	$ 247,901	$ 380,044	$ 414,459

FUND: GENERAL

DEPARTMENT: ADMINISTRATION

DIVISION: CENTRAL DATA PROCESSING

ACTIVITY NO.: G1-23 AAGC500

The goal of the Central Data Processing Division is the establishment and maintenance of a data base that will:

a. Provide information required by all levels of management to assist in their decision-making processes.
b. Provide information useful for planning purposes by all departments of the City government.
c. Eliminate duplicate recording and reporting of data.
d. Provide analytical reports as well as detail listings of the data included in the data base.

In 1971 the Central Data Processing Division will accomplish the conversion of the payroll system, budgetary accounting system, water billing system, and the sanitation billing system. The Central Data Processing Division is in the process of changing over from a 1401 card system to a 360-40 tape system. New systems contemplated for 1971 are the Health Department's statistical reports, Personnel records, the Police management information system and other small statistical applications.

The increase in the 1971 personal services account is the result of a 5% salary improvement and a reclassification of some personnel at a cost of $1,100, in order to achieve better utilization at a minimal expense. The increase in the commodities account is required because of the expansion and increasing utilization of the data processing equipment which generates requirements for additional data processing forms and cards.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Central Data Processing	AAGC500 G1-23

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Data Processing Manager	1	1	1	989-1200	$ 12,854	$ 13,970
Systems Analyst	0	1	2	914-1114	10,000	23,363
Senior Programmer	3	3	2	779-951	30,169	22,100
Programmer	0	2	2	638-779	15,719	18,161
Computer Operator Programmer	0	0	3	525-638	--	19,877
Computer Machine Opr. II	1	1	1	505-611	6,736	7,333
Computer Machine Opr. I	4	4	2	468-568	23,870	12,708
Secretary	1	1	1	416-505	5,772	6,061
Key Punch Operator II	1	1	1	398-487	5,352	5,790
Key Punch Operator I	4	5	5	368-449	23,962	25,645
Key Punch Operator I (P.T.)	1	0	0	---	--	--
Sub-Total	16	19	20		$ 134,434	$ 155,008
Add: Longevity					780	1,444
TOTAL					$ 135,214	$ 156,452
Full-Time Equivalent	14.5	19	20			
First Quarter						$ 38,671
Second Quarter						38,961
Third Quarter						39,178
Fourth Quarter						39,642
TOTAL						$ 156,452

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 29,298	$ 31,850	$ 34,292
CONTRACTUAL SERVICES	1,030	2,000	1,075
COMMODITIES	11,534	14,700	14,700
CAPITAL OUTLAY	538	350	490
REIMBURSED EXPENDITURES	(1,600)	(2,528)	(1,648)
TOTAL	$ 40,800	$ 46,372	$ 48,909

FUND
GENERAL

DEPARTMENT
ADMINISTRATION

DIVISION
PUBLIC INFORMATION

ACTIVITY NO.
G1-25
AAGE500

The Public Information Office is a service organization with the responsibility of maintaining open and effective communication between the Citizenry and City Government.

There are three phases to this operation: direct communication with the public; indirect communication with the public through the news media; internal public information services within the City Government.

The four member staff assists the public by answering questions received in person, through the mail or by telephone. The operation of an information phone in the lobby of the City Building is also a function of this division. The preparation of the Annual Report, informational and cultural brochures by this division also serves as a direct link to the public. Public Information also provides tours of the City Building and Century II for interested groups. News releases, press conference scheduling and news media relations is another of the primary functions of this division. The publication of the house organ, "City Time" provides the City employees, retirees, and other local government agencies with current news and activities concerning employees and the City organization.

This division is also responsible for limited photographic services to the City organization and for maintaining a library of pertinent news clippings concerning the various departments for staff reference material.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Public Information	AAGE500 G1-25

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Public Information Officer	1	1	1	989-1200	$ 13,225	$ 14,228
Administrative Assistant	1	1	1	719-876	8,868	9,709
Secretary	1	1	1	416-505	5,353	5,544
Clerk II	1	0	0	---	--	--
Typist-Clerk	0	1	1	353-433	4,404	4,811
TOTAL	4	4	4		$ 31,850	$ 34,292
Full-Time Equivalent	4	4	4			
First Quarter						$ 8,423
Second Quarter						8,573
Third Quarter						8,631
Fourth Quarter						8,665
TOTAL						$ 34,292

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 71,513	$ 75,043	$ 78,948
CONTRACTUAL SERVICES	30,127	32,944	36,578
COMMODITIES	4,136	4,787	4,297
CAPITAL OUTLAY	--	1,285	1,090
REIMBURSED EXPENDITURES	(8,153)	(27,736)	(21,847)
TOTAL	$ 97,623	$ 85,723	$ 99,066

FUND: GENERAL

DEPARTMENT: ADMINISTRATION

DIVISION: PERSONNEL

ACTIVITY NO.: G1-26 AAGF500

The goal of the City Personnel Division is to provide a full and current program of employee administration. Within the City of Wichita this program is responsible for personnel classiciation surveys, recruiting through local media as well as the professional journals, job analysis, and testing, in-service training, safety and accident prevention programs for City personnel.

The Personnel Division is also responsible for initial interviewing of prospective City employees and for scheduling of physical examinations for those hired. This division also conducts orientation sessions for new employees and maintains all City employee personnel records.

In addition to providing City personnel functions, the Personnel Division also administers the Public Service Careers Office (a federally funded agency). Other federal programs, program agencies such as Model Cities and the Local Housing Authority utilize the facilities and services of the City Personnel Division on a re-payment basis.

The 1971 budget represents an increase over the 1970 budget of approximately 15%. This increase is misleading in that nearly half the increase is the result of a decrease in charges to other departments. The remaining increase is due to employee benefit improvements and increased training expenses.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	AAGF500 G1-26

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Personnel Director	1	1	1	1071-1298	$ 14,276	$ 14,271
Senior Personnel Technician	1	1	1	843-1028	11,742	11,416
Personnel Technician II	2	2	3	719-876	19,095	29,786
Personnel Technician I	1	2	1	611-747	15,033	7,497
Administrative Aide I	1	1	1	505-611	6,819	7,333
Secretary	1	1	1	416-505	5,212	5,450
Clerk II	1	2	2	383-468	9,332	10,248
Typist-Clerk	1	0	0	---	--	--
Sub-Total	9	10	10		$ 81,509	$ 86,001
Add: Longevity					682	444
Less: Amount Charged to Model Cities					(7,148)*	(7,497)*
TOTAL					$ 75,043	$ 78,948
Full-Time Equivalent	9	10	10			
First Quarter						$ 19,621
Second Quarter						19,699
Third Quarter						19,760
Fourth Quarter						19,868
TOTAL						$ 78,948

*One Personnel Technician I Salary

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 72,330	$ 80,850	$ 90,747
CONTRACTUAL SERVICES	15,404	15,345	16,010
COMMODITIES	6,216	6,285	8,105
CAPITAL OUTLAY	2,095	725	--
REIMBURSED EXPENDITURES	(10,333)	(31,913)	(36,492)
TOTAL	$ 85,712	$ 71,022	$ 78,370

FUND: GENERAL

DEPARTMENT: ADMINISTRATION

DIVISION: PURCHASING

ACTIVITY NO.: G1-27 AAGG500

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 merchandise at the most economical price. To accomplish this end, salesmen must be interviewed, requisitions and purchase orders processed, and bids taken.

The Purchasing Division also operates the Stationery Stores and Duplicating service which are self-sustaining in that the expense of the operation is billed directly to departments serviced. This function provides all departments with high quality duplicating services at an economical cost. Also provides office supplies at volume prices, and acts as a clearing account for switchboard and postage charges, office machine maintenance contracts, legal advertising, and vehicle license plates.

Further service is provided through the operation of the City's switchboard service and one Elevator Relief Operator.

The 12% increase in personal services is due, in part, to the Purchasing Division assuming and performing the purchasing function for the Park Department. The remaining increase was the result of personnel upgrading and a 5% salary increase.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Purchasing	AAGG500 G1-27

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Purchasing Agent	1	1	1	989-1200	$ 13,720	$ 14,400
Assistant Purchasing Agent	1	1	1	779-951	10,660	11,412
Buyer	1	1	1	719-876	8,899	9,740
Administrative Aide II	1	1	2	589-719	7,910	16,527
Administrative Aide I	1	1	0	---	6,983	--
Secretary	1	1	1	416-505	5,562	5,468
Switchboard Operator II	1	1	1	398-487	5,562	5,844
Clerk II	1	1	2	383-468	5,352	10,228
Clerk I	1	1	1	338-416	4,944	4,457
Switchboard Operator I	1	1	1	353-433	4,491	5,196
Typist-Clerk	1	1	1	353-433	4,231	4,613
Switchboard and Elevator Relief Operator	1	1	1	311-383	3,936	4,116
Sub-Total	12	12	13		$ 82,250	$ 92,001
Add: Longevity					2,644	2,908
Less: Amount Charged to Stationery Stores					(4,314)*	(4,162)*
TOTAL					$ 80,580	$ 90,747
Full-Time Equivalent	12	12	13			
First Quarter						$ 22,572
Second Quarter						22,632
Third Quarter						22,695
Fourth Quarter						22,848
TOTAL						$ 90,747

*1/2 Administrative Aide II Charged to Stationery Stores

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 19,860	$ 21,330	$ 22,403
CONTRACTUAL SERVICES	308	998	835
COMMODITIES	2,354	2,050	1,650
CAPITAL OUTLAY	54	675	--
REIMBURSED EXPENDITURES	(14,519)	(16,797)	(15,545)
TOTAL	$ 8,057	$ 8,256	$ 9,343

FUND
GENERAL

DEPARTMENT
ADMINISTRATION

DIVISION
RETIREMENT AND INSURANCE

ACTIVITY NO.
G1-28
AAGH500

This division is responsible for the overall coordination and direction of the City retirement system and the various insurance programs of City government and employees.

The division acts as the administrative arm for the two boards which establish policy and programs for the two retirement programs which are the Wichita Employees' Retirement Program and the Policemens' and Firemens' Retirement System.

Five types of insurance programs are included in the responsibilities of this division. These are:

1. Employees' Group Life Insurance Plan.
2. Employees' Group Health Insurance Plan.
3. Workmens' Compensation.
4. City-Owned Vehicular Liability Insurance Plan.
5. City Buildings and Contents Insurance.

The totals shown in the reimbursed expenditures column include funds from the two retirement programs and charges levied on the City's three operating utilities for the services rendered by this division.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Retirement & Insurance	AAGH500 G1-28

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Retirement & Insurance Director	1	1	1	989-1200	$ 13,720	$ 14,400
Administrative Secretary	1	1	1	487-589	6,736	7,069
Sub-Total	2	2	2		$ 20,456	$ 21,469
Add: Longevity					874	934
TOTAL					$ 21,330	$ 22,403
Full-Time Equivalent	2	2	2			
First Quarter						$ 5,590
Second Quarter						5,600
Third Quarter						5,603
Fourth Quarter						5,610
TOTAL						$ 22,403

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 89,910	$ 105,894	$ 109,970
CONTRACTUAL SERVICES	6,341	6,897	9,543
COMMODITIES	12,514	12,065	13,155
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	(42,696)	(64,247)	(63,579)
TOTAL	$ 66,069	$ 60,609	$ 69,089

FUND: GENERAL

DEPARTMENT: ADMINISTRATION

DIVISION: TREASURY

ACTIVITY NO.: G1-29 AAGJ500

The objectives of this division are 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.

The General Fund requirements for this division will be reduced $63,579 by the following charges to other funds:

Water Department	$ 49,234
Sewer Utility	350
Refuse Collection	5,599
LHA	2,764
Project Amy	300
MTA	35
General Debt and Interest	3,297
Community Facilities	1,000
County Rabies Control	1,000

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	AAGJ500 G1-29

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
City Treasurer	1	1	1	989-1200	$ 13,720	$ 14,400
Deputy City Treasurer	1	1	1	719-876	9,641	10,313
Administrative Aide I	1	1	1	505-611	6,983	7,332
Account Clerk I	3	3	3	416-505	16,861	17,441
Parking Meter Coin Collector	2	2	2	416-505	11,544	11,453
Secretary	1	1	1	416-505	5,334	5,828
Teller	5	5	5	383-468	25,729	27,342
Clerk II	1	1	1	383-468	5,352	5,006
Teller (P.T.)	2	3	3	383-468	7,194	7,795
Sub-Total	17	18	18		$ 102,358	$ 106,910
Add: Longevity					3,536	3,060
TOTAL					$ 105,894	$ 109,970
Full-Time Equivalent	16	16.5	16.5			
First Quarter						$ 27,299
Second Quarter						27,403
Third Quarter						27,579
Fourth Quarter						27,689
TOTAL						$ 109,970

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE		$ 15,694	$ 17,198
CONTRACTUAL SERVICES		726	1,121
COMMODITIES		1,650	1,380
CAPITAL OUTLAY		175	145
REIMBURSED EXPENDITURES		(7,427)	(7,314)
TOTAL		$ 10,818	$ 12,530

FUND
GENERAL

DEPARTMENT
ADMINISTRATION

DIVISION
INDUSTRIAL DEVELOPMENT OFFICE

ACTIVITY NO.
G1-221
AAGK500

The Industrial Development Office concentrates its efforts toward attracting new industry to the City and in assisting them as well as established Wichita businesses to grow and expand at this location. Objectives of the office are to provide:

1. One stop assistance to contractors, developers and architects seeking information on availability of Wichita services.

2. A cooperative working relationship with the Chamber of Commerce for industrial acquisition and maintenance within Wichita.

3. Literature, available to industrial prospects, concerning City industrial policies and responsibilities.

This office also assists City Management in policy development regarding industrial development. The office also has responsibility for coordination with appropriate regional and state agencies.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Industrial Development Office	AAGK500 G1-221

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Industrial Development Officer		1	1	876-1071	$ 11,310	$ 12,336
Typist-Clerk		1	1	353-433	4,174	4,628
Sub-Total		2	2		$ 15,484	$ 16,964
Add: Longevity					210	234
TOTAL					$ 15,694	$ 17,198
Full-Time Equivalent		2	2			
First Quarter						$ 4,288
Second Quarter						4,294
Third Quarter						4,294
Fourth Quarter						4,322
TOTAL						$ 17,198

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$3,114,877	$3,437,839	$3,677,998
CONTRACTUAL SERVICES	222,314	231,317	236,955
COMMODITIES	86,594	95,398	106,710
CAPITAL OUTLAY	50,415	52,505	67,510
REIMBURSED EXPENDITURES	--	(178,449)	--
TOTAL	$3,474,200	$3,638,610	$4,089,173

FUND: GENERAL

DEPARTMENT: FIRE

DIVISION: ALL

ACTIVITY NO.

Division	Actual 1969	Estimated 1970	Estimated 1971
Administration	$ 434,245	$ 499,500	$ 486,955
Operations	2,926,986	3,073,755	3,466,445
Fire Prevention	112,969	115,355	135,773
TOTAL	$3,474,200	$3,638,610	$4,089,173

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 198,298	$ 211,468	$ 232,135
CONTRACTUAL SERVICES	217,976	226,317	230,955
COMMODITIES	12,675	19,998	19,650
CAPITAL OUTLAY	5,296	3,315	4,215
REIMBURSED EXPENDITURES	--	(11,598)	--
TOTAL	$ 434,245	$ 449,500	$ 486,955

FUND: GENERAL

DEPARTMENT: FIRE

DIVISION: ADMINISTRATION

ACTIVITY NO.: G1-311 AAHA500

The Administration Division is responsible for the maintenance of all Department records and the staff and operation service provided the fire alarm office, building maintenance, and vehicle maintenance.

Included in the summary of the Administration Budget are the funds budgeted in activities AAMA500 and AANA500 for the maintenance of the contractual service payment to the Water Department for hydrant rental and to the Southwestern Bell Telephone Company for rental of the emergency reporting system operated by the Alarm Office. The 1971 budgets for these two rental funds are $143,975 and $46,000 respectively.

The $37,455 increase reflected by this division is the result of a reclassification of fire alarm office switchboard operators, the 5% salary increase, merit increases, increases in the hydrant rental and emergency reporting system to cover 1971 hydrant and call box installation rental, the $11,598 budgeted in the employee improvement fund in 1970, and minor increases to cover the raise in the cost of materials.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	AAHA500 G1-311

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Fire Chief	1	1	1	1454-1638	$ 17,644	$ 18,888
Deputy Fire Chief - Admin.	1	1	1	1250-1346	15,388	16,153
Fire Master Mechanic	1	1	1	876-951	10,877	11,416
Fire District Chief (Building Maintenance)	1	1	1	876-951	10,624	11,416
Chief Fire Alarm Dispatcher	1	1	1	779-843	9,641	10,119
Fire Captain	2	2	2	779-843	19,282	20,236
Fire Department Mechanic	2	2	3	779-843	19,282	29,975
Fire Lieutenant	4	4	3	692-747	33,856	26,876
Fire Alarm Dispatcher	1	1	1	665-747	8,528	8,958
Radio Dispatcher*	4	4	9	525-638	27,419	60,166
Secretary*	2	2	2	416-505	10,721	11,597
Switchboard Operator I*	5	5	0	353-433	22,604	--
Sub-Total	25	25	25		$ 205,866	$ 225,800
Add: Longevity					5,602	6,335
TOTAL					$ 211,468	$ 232,135
Full-Time Equivalent	25	25	25			
First Quarter						$ 57,733
Second Quarter						57,933
Third Quarter						58,143
Fourth Quarter						58,326
TOTAL						$ 232,135

*Non-Commissioned Personnel

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$2,804,820	$3,107,802	$3,311,290
CONTRACTUAL SERVICES	4,338	5,000	6,000
COMMODITIES	72,961	74,500	85,860
CAPITAL OUTLAY	44,867	45,590	63,295
REIMBURSED EXPENDITURES	--	(159,137)	--
TOTAL	$2,926,986	$3,073,755	$3,466,445

FUND: GENERAL

DEPARTMENT: FIRE

DIVISION: OPERATIONS

ACTIVITY NO.: G1-312 AAHF500

The Operations Division is the largest in the Department and is directly charged with the main goals of the Department; protection of life and property.

In addition to fire suppression, this Division, with the support of the other Divisions, maintains a progressive training program to improve the skills and abilities of the line personnel.

Throughout the year the Operations Division will be asked to respond to a wide variety of emergency situations including rescue, respiration, and emergency first aid.

During the summer months the companies will contact over 30,000 homes offering free voluntary home inspection and inspect over 12,000. Throughout the year the companies will inspect the commercial buildings in their response area in a fire prevention effort and to familiarize themselves with the buildings.

The 1971 Budget reflects an increase of $392,690 over the 1970 Budget. This increase is the result of $159,137 budgeted in the 1970 employees' improvement fund, a 5% salary increase, merit salary increases, $18,920 encumbered by the 1970 increase in clothing allowance, and minor increases in other accounts as the result of cost increases. The 1971 Budget also provides the Fire Department with additional money for the purchase of two specialized vehicles for grass fire fighting for $11,400 to better utilize existing personnel and equipment.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	AAHF500 G1-312

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Deputy Fire Chief	1	1	1	1250-1346	$ 14,832	$ 16,153
Fire District Chief	10	10	10	876-951	107,218	114,156
Chief Fire Operations Training Instructor	1	1	1	876-951	10,877	11,415
Fire Operations Trng. Instr.	3	3	3	779-843	28,552	30,353
Fire Captain	45	45	45	779-843	427,841	454,703
Fire Lieutenant	57	57	57	692-747	477,188	509,985
Firefighter	270	270	270	525-638	1,875,940	1,987,359
Sub-Total	387	387	387		$2,942,448	$3,124,124
Add: Longevity					71,654	76,132
9 Days Holiday Pay Per Base Pay					93,700	111,034
TOTAL					$3,107,802	$3,311,290
Full-Time Equivalent	387	387	387			
First Quarter						$ 823,378
Second Quarter						814,118
Third Quarter						829,303
Fourth Quarter						844,491
TOTAL						$3,311,290

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 111,759	$ 118,569	$ 134,573
CONTRACTUAL SERVICES	--	--	--
COMMODITIES	958	900	1,200
CAPITAL OUTLAY	252	3,600	--
REIMBURSED EXPENDITURES	--	(7,714)	--
TOTAL	$ 112,969	$ 115,355	$ 135,773

FUND
GENERAL

DEPARTMENT
FIRE

DIVISION
PREVENTION

ACTIVITY NO.
G1-313
AAHL500

The Fire Prevention Division is divided into three sections to accomplish the three functions of: fire inspection, fire investigation, and public education.

Approximately 70% of the Fire Prevention Division's effort goes into fire inspections ranging from regular inspection of business or manufacturing buildings to follow-up and surprise walk-in inspections conducted during busy periods.

This Division is responsible for all fire investigation and prosecution of violation along with the issuance of permits for the transportation or storage of dangerous materials.

During the school year this Division, in a joint operation with the Police Department, visits grade schools to provide safety education. At request this Division will conduct fire training programs for business, industry, public or private groups. Attendance at these training sessions will exceed 50,000 people yearly.

The 1971 Budget for this Division increased $20,418 over the 1970 Budget. This increase is the result of $7,714 budgeted in 1970 for employee improvement, a 5% salary increase and merit salary increases. In 1970 one Fire Prevention Inspector position was reclassified as Fire Prevention Inspector Plans Examiner, and in 1971 an additional Inspector was budgeted to handle the increasing workload.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Fire Prevention	AAHL500 G1-313

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Fire Marshal	1	1	1	989-1071	$ 12,236	$ 12,680
Chief Fire Inspector	1	1	1	779-843	9,641	10,118
Chief Fire Investigator	1	1	1	779-843	9,641	10,118
Chief Fire Prev. Trng. Instr.	1	1	1	779-843	9,270	9,991
Fire Prevention Plans Exam.	0	0	1	779-843	--	9,744
Fire Prevention Trng. Instr.	2	2	2	692-747	17,057	17,917
Fire Prevention Inspector	4	4	4	692-747	33,805	35,246
Fire Investigator	2	2	2	692-747	17,057	17,917
Secretary*	1	1	1	416-505	5,474	5,864
Sub-Total	13	13	14		$ 114,181	$ 129,595
Add: Longevity					4,388	4,978
TOTAL					118,569	134,573
Full-Time Equivalent	13	13	14			
First Quarter						$ 33,350
Second Quarter						33,590
Third Quarter						33,774
Fourth Quarter						33,859
TOTAL						$ 134,573

* Non-Commissioned Personnel

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$3,209,212	$3,667,473	$4,042,027
CONTRACTUAL SERVICES	467,556	543,793	576,376
COMMODITIES	131,083	161,884	181,558
CAPITAL OUTLAY	155,991	50,662	31,472
REIMBURSED EXPENDITURES	--	(179,990)	--
TOTAL	$3,963,842	$4,243,822	$4,831,433

FUND: GENERAL

DEPARTMENT: POLICE

DIVISION: ALL

ACTIVITY NO.

	Actual 1969	Estimated 1970	Estimated 1971
Operations	$1,787,676	$1,947,826	$2,259,213
Investigations	788,059	788,019	886,005
Service	1,037,639	1,051,567	1,162,292
Staff	350,468	456,410	523,923
TOTAL	$3,963,842	$4,243,822	$4,831,433

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$1,687,525	$1,947,679	$2,170,722
CONTRACTUAL SERVICES	$ 20,845	$ 25,789	$ 23,989
COMMODITIES	$ 38,850	$ 56,528	$ 61,452
CAPITAL OUTLAY	$ 40,456	$ 4,229	$ 3,050
REIMBURSED EXPENDITURES	$ --	$ (86,399)	$ --
TOTAL	$1,787,676	$1,947,826	$2,259,213

FUND: GENERAL

DEPARTMENT: POLICE

DIVISION: OPERATIONS

ACTIVITY NO.: G1-321 AAJA500

The Police Operations Division provides a 24-hour patrol of the City streets in order to reduce crime, respond to citizens' complaints, reduce traffic accidents, facilitate the free flow of traffic and ensure the continued protection of life and property.

The expenditure summary above reflects the budgets of the Operations Division (AAJA500), Operations-Helicopter (AAJH500), and Parking Control (AAJE500).

The major increase in this budget is reflected in personal service. This is the result of the addition of four motorcycle patrolmen, eight police patrolmen, and eight civilian service officers.

The addition of the two helicopters to the police patrol operation provides better observation and acts as a deterrent to crime and a more rapid response to critical situations. In order to achieve this goal, this division has six primary functions:

1. General aerial surveillance during hours of heavy traffic or in areas of high crime incidents.
2. Rapid response to critical situations when regular patrol cars are hampered by traffic.
3. Policing and controlling of unruly crowds through the air-to-ground loudspeaker system.
4. Provides surveillance data for field commanders during civil disturbances.
5. Reduce the number of high speed chases by police ground vehicles.
6. Provide supervisory officers the ability to check on their ground units as to their safety, activity and location.

Parking Control is responsible for the enforcement of traffic parking regulations throughout the City. This applies primarily to the meters on the street, meters in municipal parking lots and time zones. Other parking regulations such as truck zones, alleys, etc., are enforced by this division.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	AAJA500 G1-321

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Police Lieutenant Colonel	1	1	1	1157-1250	$ 13,951	$ 15,000
Police Major	2	2	2	989-1071	23,731	25,071
Police Captain	5	5	5	876-951	53,627	57,078
Helicopter Pilot II	0	0	2	779-843	--	21,065
Police Lieutenant	6	10	5	779-843	93,400	50,526
Helicopter Pilot I	0	0	2	692-747	--	18,858
Police Sergeant	26	29	26	692-747	245,904	232,705
Helicopter Mechanic	0	0	3	692-747	--	26,712
Police Investigator	16	17	18	568-692	136,186	146,398
Taxicab Investigator	1	0	0	---	--	--
Police Corporal	0	12	12	568-692	93,503	100,924
Motorcycle Patrolman	21	21	25	546-665	161,118	193,280
Canine Patrolman	7	0	0	---	--	--
Police Patrolman	143	131	139	525-638	927,009	1,022,249
Police Woman	0	5	5	525-638	32,939	35,816
Service Officer*	0	7	15	505-611	41,184	95,916
Guard*	0	3	3	416-505	15,326	16,391
Secretary*	1	1	1	416-505	5,562	6,025
Police Matron*	6	0	0	---	--	--
Clerk II	0	0	1	383-468	--	5,393
Parking Control Checker	13	13	13	368-449	63,287	66,714
Typist-Clerk*	1	1	1	353-433	4,944	5,191
Clerk I*	1	1	0	338-416	4,746	--
Sub-Total	250	259	279		$1,916,417	$2,141,312
Add: Longevity					31,262	29,410
TOTAL					$1,947,679	$2,170,722
* Non-Commissioned Personnel						
Full-Time Equivalent	250	259	279			
First Quarter						$ 536,198
Second Quarter						540,576
Third Quarter						544,791
Fourth Quarter						549,157
TOTAL						$2,170,722

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 759,286	$ 804,457	$ 849,843
CONTRACTUAL SERVICES	5,410	5,309	8,343
COMMODITIES	17,176	22,625	25,264
CAPITAL OUTLAY	6,187	5,477	2,555
REIMBURSED EXPENDITURES	--	(49,849)	--
TOTAL	$ 788,059	$ 788,019	$ 886,005

FUND: GENERAL

DEPARTMENT: POLICE

DIVISION: INVESTIGATIONS

ACTIVITY NO.: G1-322 AAJK500

It is the responsibility of this division to solve crimes which have occurred. This is attained by criminal and forensic investigation processes. This division also provides protection to citizens and businessmen with the shoplifting detail, auto theft, and general larceny sections.

The Vice Squad of this division provides close supervision of private clubs, taverns, pool halls policing such vice conditions as gambling, prostitution, drug abuse, etc.

This division also assists the Courts and City Legal Staff in the prosecution of offenders.

Personal service accounts for the largest single increase in this budget over previous years. This is attributed to the merit, professional advancement and the 5% cost of living increase of the 98 employees in this division.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	AAJK500 G1-322

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Police Lieutenant Colonel	1	1	1	1157-1250	$ 13,998	$ 15,000
Police Major	1	2	2	989-1071	23,896	25,704
Police Lab Supervisor	1	0	0	---	--	--
Police Captain	4	4	4	876-951	43,075	45,549
Police Lieutenant	1	1	1	779-843	9,332	10,118
Forensic Chemist*	1	1	1	692-843	9,455	10,118
Assistant Lab Supervisor	1	1	1	779-843	9,425	10,118
Police Sergeant	8	8	8	692-747	68,227	71,669
Police Investigator	9	9	9	568-692	71,873	77,106
Police Detective	52	55	55	568-692	447,898	470,232
Police Woman	3	1	1	525-638	6,716	7,311
Police Property Clerk*	0	1	1	525-638	6,736	7,311
Photographer*	1	1	1	487-589	6,427	6,880
Secretary*	2	2	2	416-505	11,544	12,121
Photo Technician*	2	2	2	368-469	9,740	10,139
Steno Clerk*	2	0	0	---	--	--
Typist-Clerk*	2	4	4	353-433	19,446	20,530
Clerk I*	4	4	4	338-416	17,367	18,176
Clerk I (P.T.)*	1	1	1	338-416	2,094	2,213
Sub-Total	96	98	98		$ 777,249	$ 820,295
Add: Longevity					27,208	29,548
TOTAL					$ 804,457	$ 849,843
*Non-Commissioned Personnel						
Full-Time Equivalent	95.5	97.5	97.5			
First Quarter						$ 211,526
Second Quarter						212,206
Third Quarter						212,801
Fourth Quarter						213,310
TOTAL						$ 849,843

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 448,854	$ 489,582	$ 544,502
CONTRACTUAL SERVICES	425,093	480,864	523,060
COMMODITIES	60,372	69,532	72,765
CAPITAL OUTLAY	103,320	36,234	21,965
REIMBURSED EXPENDITURES	--	(24,645)	--
TOTAL	$ 1,037,639	$ 1,051,567	$ 1,162,292

FUND: GENERAL

DEPARTMENT: POLICE

DIVISION: SERVICE

ACTIVITY NO.: G1-323 AAJP500

This division provides support to the police officers in the other divisions. These services include the keeping of all police related records to provide information helpful in solving crimes, and in providing information to the Courts and Attorneys involved in Court proceedings. The Communication Section is also a responsibility of this division. In addition to operating the communication system, this division also maintains all City electronic equipment. Maintenance of the Police Building, operation of the Official Motor Pool and operation of the City Prison Farm are also the responsibility of this division.

The major increase in this account is reflected in personal service. This is due to the addition of five new civilian personnel and normal merit increases of the personnel.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	AAJP500 G1-323

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Police Lieutenant Colonel	1	1	1	1157-1250	$ 13,766	$ 15,000
Police Major	2	1	1	989-1071	12,113	12,852
Police Captain	0	1	1	876-951	10,624	11,416
Garage Supervisor	1	1	1	876-951	10,872	11,416
City Farm Supervisor	1	1	1	876-951	10,872	11,416
Communications Supervisor	1	1	1	876-951	10,872	11,416
Police Chief Dispatcher	1	1	1	876-951	10,444	11,416
Police Lieutenant	1	1	1	779-843	9,486	10,118
Radio Technician II*	1	1	1	638-779	8,900	9,349
Police Sergeant	3	3	3	692-747	25,585	26,876
Police Dispatcher	4	4	4	665-747	34,114	35,834
Police Assistant Dispatcher*	7	10	10	568-692	66,126	73,419
Radio Technician I*	2	3	3	568-692	22,433	23,896
Assistant Farm Supervisor*	1	1	1	505-611	6,982	7,333
Maintenance Mechanic*	1	1	1	525-638	6,633	7,223
Guard*	11	11	11	416-505	61,602	64,461
Duplicating Machine Operator*	1	1	1	416-505	5,772	6,061
Clerk II*	2	2	2	383-468	10,704	11,239
Key Punch Operator I*	1	3	5	368-449	13,720	24,525
Switchboard Operator I*	5	6	6	353-433	27,896	29,985
Typist-Clerk*	25	26	29	353-433	119,748	138,136
Typist-Clerk (P.T.)*	2	2	2	353-433	4,516	4,740
Sub-Total	74	82	87		$ 503,780	$ 558,127
Add: Longevity					10,714	13,984
Less: Amount Charged to Motor Pool					(24,912)	(27,609)
TOTAL					$ 489,582	$ 544,502
*Non-Commissioned Personnel						
Full-Time Equivalent	73	81	86			
First Quarter						$ 135,500
Second Quarter						135,871
Third Quarter						136,154
Fourth Quarter						136,977
TOTAL						$ 544,502

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 313,547	$ 425,755	$ 476,960
CONTRACTUAL SERVICES	16,207	31,831	20,984
COMMODITIES	14,686	13,199	22,077
CAPITAL OUTLAY	6,028	4,722	3,902
REIMBURSED EXPENDITURES	--	(19,097)	--
TOTAL	$ 350,468	$ 456,410	$ 523,923

FUND: GENERAL

DEPARTMENT: POLICE

DIVISION: STAFF

ACTIVITY NO.: G1-324 AAJU500

Providing administrative services plus basic, advanced and in-service training for all officers in the Police Department is the responsibility of this division. Personnel on Staff prepare and administrate the department budget, payroll, special, monthly, and annual reports. This division is also responsible for providing service to the Municipal Court by serving and processing warrants and also acts as liaison with the Courts and Attorneys. Administration of the community relations and safety education sections are also responsibilities of the Staff.

Two personnel have been added to this division and this, along with merit salary increases, accounts for the rise in personal services.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	AAJU500 G1-324

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Police Chief	1	1	1	1454-1638	$ 17,703	$ 18,952
Police Lieutenant Colonel	1	1	1	1157-1250	14,276	14,400
Police Major	1	1	1	989-1071	12,236	12,852
Police Captain	2	2	2	876-951	21,754	22,793
Police Lieutenant	5	6	7	779-843	56,691	70,604
Police Liaison Officer	1	1	1	779-843	9,641	10,118
Administrative Aide III*	2	0	0	---	--	--
Field Representative	0	2	2	665-747	17,428	17,480
Safety Educator	1	0	0	---	--	--
Assistant Liaison Officer	1	1	1	692-747	8,528	8,959
Police Sergeant	4	6	6	692-747	51,170	53,697
Police Detective	0	1	2	568-692	7,910	16,539
Police Investigator	2	1	0	---	7,910	--
Warrant Officer II*	1	1	1	546-665	7,600	7,976
Warrant Officer I*	7	7	7	505-611	47,565	49,602
Administrative Secretary*	1	1	1	487-589	6,736	7,069
Account Clerk II*	1	1	1	487-589	6,736	7,069
Account Clerk I*	1	1	1	416-505	5,772	6,043
Secretary*	2	2	2	416-505	11,317	11,996
Police Physician (P.T.)*	1	0	0	---	--	--
Clerk II*	1	1	2	385-468	5,352	10,084
Typist-Clerk*	3	3	3	353-433	14,552	15,456
Emergency Overtime					88,400	88,400
Holiday Pay					--	16,000
Sub-Total	39	40	42		$ 419,277	$ 466,089
Add: Longevity					8,498	13,148
Less: Amount Charged to Motor Pool					(2,020)	(2,277)
TOTAL					$ 425,755	$ 476,960
Full-Time Equivalent	38.5	40	42			

*Non-Commissioned Personnel

First Quarter	$ 118,780
Second Quarter	119,103
Third Quarter	119,403
Fourth Quarter	119,674
TOTAL	$ 476,960

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$1,593,680	$1,832,309	$1,944,851
CONTRACTUAL SERVICES	1,270,887	1,160,777	1,214,699
COMMODITIES	355,866	325,737	347,748
CAPITAL OUTLAY	93,063	32,135	14,855
REIMBURSED EXPENDITURES	(900)	(377,383)	(981,166)
TOTAL	$3,312,596	$2,973,574	$2,540,987

FUND: GENERAL

DEPARTMENT: PUBLIC WORKS

DIVISION: ALL

ACTIVITY NO.

Division	Actual 1969	Estimated 1970	Estimated 1971
Administrative	$ 130,523	$ 138,494	$ 154,005
Engineering	170,601	173,397	197,814
Traffic Engineering	333,220	346,245	202,743
Street Lighting	374,324	432,932	461,060
Central Inspection	343,202	367,895	400,623
Project Amy	41,647	51,464	55,663
Street Cleaning	364,094	385,160	411,496
Storm Sewers	71,456	76,608	80,843
Street Maintenance	855,041	582,969	140,568
Building Maintenance	361,275	308,311	324,808
Weed Mowing	83,170	110,099	111,364
Street Reconstruction	184,043	--	--
Refuse Disposal	--	--	--
TOTAL	$3,312,596	$2,973,574	$2,540,987

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 114,276	$ 128,828	$ 137,710
CONTRACTUAL SERVICES	10,419	9,299	9,715
COMMODITIES	5,109	7,255	6,580
CAPITAL OUTLAY	719	735	--
REIMBURSED EXPENDITURES	--	(7,623)	--
TOTAL	$ 130,523	$ 138,494	$ 154,005

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
ADMINISTRATIVE

ACTIVITY NO.
G1-41
AAKA500

It is the purpose of this division to aid in the administration, supervision and coordination of the various activities within the Public Works Department. This includes providing stenographic, typing, secretarial and clerical services to all divisions in the Public Works Department

The development and maintenance of an orderly system of issuing, recording and filing permits and other instruments required by the ordinance of the City of Wichita is also a function of this division.

The increase noted in personal services is attributable to normal merit increases of employees and the 5% cost of living increase.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administrative	AAKA500 G1-41

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Director of Public Works	1	1	1	1574-1919	$ 20,672	$ 22,128
Administrative Supervisor	1	1	1	876-1071	11,989	12,852
Administrative Assistant	1	1	1	719-876	8,860	9,642
Administrative Aide III	1	1	1	665-812	8,297	9,056
Administrative Secretary	2	2	2	487-589	13,102	13,885
Account Clerk II	1	1	1	487-589	6,736	7,068
Account Clerk I	1	2	2	416-505	11,324	12,068
Secretary	4	4	5	416-505	22,038	28,984
Clerk II	4	3	3	383-468	15,793	16,313
Typist-Clerk	1	3	2	353-433	13,396	9,759
Clerk I	1	0	0	--	--	--
Sub-Total	18	19	19		$ 132,207	$ 141,755
Add: Longevity					4,108	4,528
Less Amounts Charged to:						
Construction					(4,534)	(5,359)
Project Amy					(2,953)	(3,214)
TOTAL					$ 128,828	$ 137,710
Full-Time Equivalent	18	19	19			
First Quarter						$ 33,641
Second Quarter						34,601
Third Quarter						34,649
Fourth Quarter						34,819
TOTAL						$ 137,710

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 142,109	$ 183,624	$ 193,436
CONTRACTUAL SERVICES	14,191	14,250	14,281
COMMODITIES	7,700	7,635	7,960
CAPITAL OUTLAY	6,601	10,276	2,400
REIMBURSED EXPENDITURES	--	(42,388)	(20,263)
TOTAL	$ 170,601	$ 173,397	$ 197,814

FUND: GENERAL

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

ACTIVITY NO.: G1-42 AAKB500

The Engineering Division of the Public Works Department is primarily concerned with the successful completion of Public Works construction projects.

The Engineering Division is divided into two major sections. One is the design and preparation of plans for Public Works projects. The design engineer is responsible for designing paving and bridges, sewer and miscellaneous projects. The construction section of this division has charge of supervision and inspection of construction on all Public Works projects such as paving and bridges, sidewalks, sewer and other miscellaneous projects.

This division is responsible for the computation of cost estimates and original bid documents concerning any construction. This includes drawing up the initiating resolutions for projects, all engineering for projects, drawing up bid documents, analyzing bids received, construction of the project and final inspection and acceptance of the project upon completion.

This division is also responsible for much of the input into the Capital Improvement Program and the planning of projects five years into the future. This requires that projects not only be stated as to what is felt needs to be done but also a shotgun or a preliminary estimate of the cost of such projects.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	AAKB500 G1-42

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
City Engineer	1	1	1	1401-1703	$ 18,725	$ 20,436
Design Chief Engineer	1	1	1	1157-1401	15,388	16,482
Construction Chief Engineer	1	1	1	1157-1401	15,388	16,482
Senior Engineer	4	4	4	1028-1250	51,088	55,320
Civil Engineer III	5	5	6	951-1157	62,047	79,878
Civil Engineer II	6	6	5	843-1028	66,286	58,993
Civil Engineer I	5	5	5	747-914	46,535	50,462
Administrative Assistant	1	1	1	719-876	9,115	9,960
Engineering Technician II	0	3	3	692-843	26,450	28,762
Engineering Technician I	0	1	1	638-779	7,833	8,549
Engineering Aide III	8	8	8	589-719	58,568	67,055
Sidewalk Inspector	2	2	2	546-665	14,090	15,002
Engineering Aide II	19	18	18	505-611	114,633	124,194
Engineering Aide I	18	18	18	449-546	99,185	108,537
Sub-Total	71	74	74		$ 605,331	$ 660,112
Add: Longevity					12,992	13,884
Less: Amount Charged to Construction					(434,699)	(480,560)
TOTAL					$ 183,624	$ 193,436
Full-Time Equivalent	71	74	74			
First Quarter						$ 47,993
Second Quarter						48,050
Third Quarter						48,574
Fourth Quarter						48,819
TOTAL						$ 193,436

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 170,638	$ 205,876	$ 223,315
CONTRACTUAL SERVICES	70,950	70,638	72,675
COMMODITIES	87,649	79,417	81,982
CAPITAL OUTLAY	3,983	565	290
REIMBURSED EXPENDITURES	--	(10,251)	(175,519)
TOTAL	$ 333,220	$ 346,245	$ 202,743

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
TRAFFIC ENGINEERING

ACTIVITY NO.
G1-43
AAKJ500

The primary function of the Traffic Engineering Division is to provide for the safe and proper movement of traffic throughout the City.

To accomplish this it is necessary to devote time and effort to investigate, plan, design, construct and maintain traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout the City.

This division is also responsible for obtaining traffic counts and traffic investigation data which is utilized in the planning and design phases of the operation.

The reduction of the 1971 total budget is attributed to increased participation of gas tax revenue for this fund. The increase in the personal services account is the result of merit increases and the 5% cost of living increase authorized.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering	AAKJ500 G1-431

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Traffic Engineer	1	1	1	1250-1514	$ 16,624	$ 17,808
Assistant Traffic Engineer	1	1	1	1028-1250	12,731	13,885
Associate Traffic Engr. III	2	2	2	951-1157	23,659	25,103
Traffic Maintenance Supvr.	1	1	1	779-951	10,877	11,415
Engineering Technician II	0	1	1	692-843	8,806	9,642
Engineering Technician I	0	1	1	638-779	7,627	9,251
General Foreman	1	1	1	638-747	8,528	8,959
Traffic Signal Technician	2	1	1	611-747	6,901	8,112
Electrical Repairman II	1	1	1	611-747	7,550	8,549
Engineering Aide III	1	0	0	--	--	--
Labor Foreman	1	1	1	568-665	7,292	7,818
Electrical Repairman I	2	2	2	546-665	14,296	14,699
Maintenance Mechanic	3	1	3	525-638	6,566	20,922
Sign Painter	1	1	1	525-638	6,983	7,606
Engineering Aide II	2	2	2	505-611	13,452	13,777
Parking Meter Repairman	0	2	0	--	13,128	--
Senior Traffic Investigator	0	0	1	525-638	--	6,922
Traffic Investigator	2	2	2	468-568	12,978	12,343
Equipment Operator II	1	1	1	487-568	6,262	6,817
Maintenance Worker	12	12	12	449-525	68,867	72,684
Sub-Total	34	34	35		$ 253,127	$ 276,312
Add: Longevity					4,394	4,910
Less Amounts Charged to:						
Construction					(48,145)	(54,407)
Community Facilities					(3,500)	(3,500)
TOTAL					$ 205,876	$ 223,315
Full-Time Equivalent	34	34	35			
First Quarter						$ 55,171
Second Quarter						55,737
Third Quarter						56,115
Fourth Quarter						56,292
TOTAL						$ 223,315

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	--	--	--
CONTRACTUAL SERVICES	$ 371,684	$ 432,332	$ 461,060
COMMODITIES	2,640	600	--
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 374,324	$ 432,932	$ 461,060

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
TRAFFIC ENGINEERING
STREET LIGHTING

ACTIVITY NO.
G1-432
AAKK500

Providing a lighting level which is consistent with illumination standards for roadways, both commercial and residential, is the primary purpose of Traffic Engineering (Street Lighting) Division. This division is also responsible for providing lighting around public facilities such as Municipal Airport, Century II Cultural Complex, City Building, etc.

The increase in this budget is due to the ever increasing number of lights installed each year throughout the City. As these lights are installed, the cost of electric energy to provide illumination is increased proportionately.

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 300,968	$ 339,531	$ 363,808
CONTRACTUAL SERVICES	38,062	39,715	36,355
COMMODITIES	302	600	460
CAPITAL OUTLAY	3,870	3,375	--
REIMBURSED EXPENDITURES	--	(15,326)	--
TOTAL	$ 343,202	$ 367,895	$ 400,623

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
CENTRAL INSPECTION

ACTIVITY NO.
G1-441
AAKM500

The Central Inspection Division of Public Works is responsible for enforcing minimum requirements in the areas of zoning, housing, building, concrete, plumbing, electrical, mechanical, elevators and mobil homes. These minimum standards, established by City ordinances, are enforced to protect the health, safety and welfare of the entire community.

This purpose is attained through the Inspection Division and citizen advisory boards. The Maintenance Inspection Section of this division supervises plans and coordinates all maintenance inspections related to housing and zoning regulations as well as license investigations. This section also coordinates with governmental agencies and citizen groups and provides technical advice in housing, zoning, and license investigation matters.

The Construction Inspection Section supervises and coordinates construction activities and general policies of the City to eliminate safety hazards and provides technical advice on Building Code revisions.

The only major increase in this budget over 1970 is in personal service. This is a result of a reorganization of this division upgrading certain personnel, adding a building code engineer and normal merit increases for other personnel.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	AAKM500 G1-441

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Superintendent of Central Inspection	1	1	1	1250-1514	$ 15,543	$ 16,971
Building Code Engineer	0	0	1	1028-1250	--	12,594
Construction Inspection Supervisor	1	1	1	876-1017	11,129	12,141
Maintenance Inspection Supervisor	1	1	1	876-1017	11,129	12,141
Building Plan Examining Engr.	1	1	1	843-1028	10,697	11,680
Electrical Inspector III	0	0	1	747-914	--	10,512
Plumbing Inspector III	0	0	1	747-914	--	10,512
Plumbing Inspector II	1	1	1	665-812	9,641	9,348
Electrical Inspector II	1	1	1	665-812	9,641	9,348
Inspector II	2	2	2	665-812	17,798	19,480
Administrative Aide III	1	1	0	665-812	8,219	--
Plumbing Inspector I	3	3	2	611-747	24,967	17,699
Electrical Inspector I	3	3	2	611-747	25,044	17,699
Mechanical Inspector I	3	3	3	611-747	24,941	25,103
Inspector I	20	21	20	589-719	157,979	168,192
Dog Census (Seasonal)	3	3	0	---	3,411	--
Sub-Total	41	42	38		$330,139	$ 353,420
Add: Longevity					$ 4,492	$ 5,488
Amount Charged from Planning					4,900	4,900
TOTAL					$339,531	$ 363,808
Full-Time Equivalent	38.5	39.5	38			
First Quarter						$ 90,010
Second Quarter						90,826
Third Quarter						91,332
Fourth Quarter						91,640
TOTAL						$ 363,808

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE			
CONTRACTUAL SERVICES	$ 124,941	$ 154,392	$ 166,991
COMMODITIES			
CAPITAL OUTLAY			
REIMBURSED EXPENDITURES	(83,294)	(102,928)	(111,328)
TOTAL	$ 41,647	$ 51,464	$ 55,663

FUND: GENERAL

DEPARTMENT: PUBLIC WORKS

DIVISION: PROJECT AMY

ACTIVITY NO.: T-17 VQKN500

This project is a federally approved and jointly funded program in the Central Inspection Division. The federal government pays two-thirds of the cost of the program while the City pays one-third. Project Amy 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 citizens on the importance of decent, safe and sanitary housing. This education program will hopefully increase the residents' personal and civic pride and create a better living environment for their families. It is the goal of this project to rehabilitate the entire project area to meet accepted standards by the completion of the three year schedule.

This budget includes a current level budget for a three month period and a supplementary budget for a nine month period to enable the project to reach its goal.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Project Amy	VQKN500 T-17

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Maintenance Inspection Supervisor	1	1	1	876-1071	$ 11,706	$ 12,852
Administrative Assistant	1	1	1	719-876	8,806	9,642
Inspector II	1	2	2	665-812	16,722	18,764
Inspector I	4	7	7	589-719	51,557	55,088
Typist-Clerk	2	3	3	353-433	13,112	13,841
Sub-Total	9	14	14		$ 101,903	$ 110,187
Add Amounts Charged from:						
G1-41					2,953	3,214
Longevity					186	192
TOTAL					$ 105,042	$ 113,593
Full-Time Equivalent	9	14	14			
First Quarter						$ 27,951
Second Quarter						28,364
Third Quarter						28,570
Fourth Quarter						28,708
TOTAL						$ 113,593

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 203,086	$ 230,406	$ 234,809
CONTRACTUAL SERVICES	126,581	124,359	131,362
COMMODITIES	29,748	29,750	37,025
CAPITAL OUTLAY	4,679	14,500	8,300
REIMBURSED EXPENDITURES	--	(13,855)	--
TOTAL	$ 364,094	$ 385,160	$ 411,496

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
MAINTENANCE STREET CLEANING

ACTIVITY NO.
G1-451
AAKP500

The City of Wichita has more than 900 miles of improved streets and more than 1,100 miles of streets and alleys. It is a responsibility of the Street Cleaning Division to remove dirt, brush, leaves, litter and dead animals from these public transportation routes. Additionally this division is responsible for the clearing of ice and snow during the winter months. To attain this goal, all streets in the core area are swept and flushed six times a week. Streets outside of the core area are cleaned an average of once every twelve weeks.

Major increases in the 1971 budget are in contractual services and commodities. The higher cost of maintenance and operations of equipment necessary for this division is responsible for the contractual service increase while increased prices and quantities of commodities required to keep the streets clean attribute to the increase in commodities.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Street Cleaning)	AAKP500 G1-451

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Street Cleaning Supervisor	1	1	1	779-951	$ 10,877	$ 11,412
General Foreman	1	1	1	638-747	8,528	8,959
Labor Foreman	1	1	1	568-665	7,601	7,976
Equipment Operator II	17	17	17	487-568	111,063	117,111
Laborer II	1	1	1	449-525	5,995	5,809
Equipment Operator I	10	10	9	433-505	54,787	50,671
Laborer I	4	4	4	416-487	20,757	21,523
Sub-Total	35	35	34		$ 219,608	$ 223,461
Add Amounts Charged from:						
G1-453					6,159	6,786
Longevity					7,358	7,520
Less: Amount Charged to G1-455					(2,719)	(2,958)
TOTAL					$ 230,406	$ 234,809
Full-Time Equivalent	35	35	34			
First Quarter						$ 58,078
Second Quarter						58,793
Third Quarter						58,906
Fourth Quarter						59,032
TOTAL						$ 234,809

22-003

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 53,777	$ 59,494	$ 61,273
CONTRACTUAL SERVICES	14,202	14,565	14,520
COMMODITIES	3,477	5,655	5,050
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	(3,106)	--
TOTAL	$ 71,456	$ 76,608	$ 80,843

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
MAINTENANCE
STORM
SEWERS

ACTIVITY NO.
G1-452
AAKR500

The function of this division is to perform general and emergency maintenance activities on the City of Wichita's 182 miles of storm drainage sewers. This includes such activities as cleaning, routing, repairing and flushing.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Storm Sewers)	AAKR500 G1-452

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Employees listed in Sewer Utility Fund U-32						
Amount Charged from U-32					$ 58,075	$ 61,273
Sub-Total					$ 58,075	$ 61,273
Add: Longevity					1,419	--
TOTAL					$ 59,494	$ 61,273
First Quarter						$ 15,199
Second Quarter						15,285
Third Quarter						15,367
Fourth Quarter						15,422
TOTAL						$ 61,273

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 441,909	$ 480,805	$ 513,171
CONTRACTUAL SERVICES	214,390	211,956	233,821
COMMODITIES	188,761	164,699	178,060
CAPITAL OUTLAY	9,981	--	--
REIMBURSED EXPENDITURES	--	(274,491)	(784,484)
TOTAL	$ 855,041	$ 582,969	$ 140,568

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
MAINTENANCE STREETS

ACTIVITY NO.
G1-453
AAKS500

The Streets Maintenance Division is responsible for supervising and conducting the activities necessary for the proper repair, maintenance and resurfacing of all paved and unpaved streets and alleys in the City limits.

The maintenance of vehicular and pedestrian bridges, construction and maintenance of street ditches, installation of culverts, repairing of sidewalks and performance of miscellaneous operations relating to the proper care of public right-of-ways is also a prime responsibility of this division.

In addition, this division is responsible for the supervision and maintenance of the City Material Yard, the Beechwood Substation and those supplementary facilities necessary to house and despatch men, equipment, materials and supplies to maintain public right-of-ways. The reduction of the 1971 budget from the 1970 budget is due to increased activity of the gas tax revenue for this activity.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Streets)	AAKS500 G1-453

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Supt. of Public Works Maintenance	1	1	1	1401-1703	$ 18,725	$ 20,436
Assistant Supt. of Public Works Maintenance	1	1	1	1071-1298	14,832	15,576
Street Maintenance Supervisor	1	1	1	779-951	10,877	11,412
Administrative Assistant	1	1	1	719-876	9,332	10,116
General Foreman	2	2	2	638-747	17,057	17,917
Engineering Aide III	1	1	1	589-719	8,219	8,631
Administrative Aide II	1	1	1	589-719	7,370	7,837
Labor Foreman	6	6	6	568-665	45,196	46,906
Maintenance Mechanic	1	1	1	525-638	7,292	7,661
Engineering Aide II	1	1	1	505-611	6,983	6,773
Radio Dispatcher	1	1	1	505-611	7,292	7,661
Equipment Operator II	23	23	23	487-568	147,392	156,900
Engineering Aide I	1	1	1	449-546	5,527	6,552
Equipment Operator I	28	28	29	433-505	154,588	167,779
Laborer I	17	17	17	416-487	87,531	92,633
Laborer I (Seasonal)	1	1	1	416-487	1,582	1,663
Sub-Total	87	87	88		$ 549,795	$ 586,453
Add: Longevity					10,802	11,730
Less Amounts Charged to:						
Gas Tax Projects (T-7)					(43,065)	--
" " " (S-4A)						(45,541)
Other Activities (U-32, T-8, G1-451, G1-452, G1-454, W1)					(36,727)	(39,471)
TOTAL					$ 480,805	$ 513,171
Full-Time Equivalent	86.3	86.3	86.3			
First Quarter						$ 127,630
Second Quarter						128,026
Third Quarter						128,309
Fourth Quarter						129,206
TOTAL						$ 513,171

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 141,998	$ 161, 657	$ 172,845
CONTRACTUAL SERVICES	127,913	124,566	120,042
COMMODITIES	29,034	28,381	28,956
CAPITAL OUTLAY	63,230	2,684	3,865
REIMBURSED EXPENDITURES	(900)	(8,977)	(900)
TOTAL	$ 361,275	$ 308,311	$ 324,808

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
MAINTENANCE BUILDING

ACTIVITY NO.
G1-454
AAKT500

The purpose of the Buildings Maintenance Division is to supervise and conduct the custodial services and repair and maintenance activities on both the exterior and interior of various public-owned buildings. This includes 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.

This division is also responsible for the maintenance and operation of all air conditioners at the Prison Farm, the Police Garage and the Police Communication Center.

The increase noted in personal services for the 1971 budget is due to normal merit increases and the 5% cost of living increase of individuals within this division.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	AAKT500 G1-454

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Building Maintenance Supvr.	1	1	1	779-951	$ 10,878	$ 11,412
Stationary Engineer II	1	1	1	611-747	6,777	8,140
Labor Foreman	1	1	1	568-665	7,292	7,871
Maintenance Mechanic	2	2	2	525-638	13,411	14,753
Maintenance Worker	2	2	2	449-525	10,844	11,613
Custodial Worker II	3	3	3	449-525	17,586	18,386
Custodial Worker I	8	8	8	383-449	39,073	41,024
Watchman	3	3	3	383-449	14,502	15,221
Elevator Operator	4	4	4	311-368	16,062	17,199
Custodial Worker I (P.T.)	5	5	5	383-449	12,129	12,928
Elevator Operator (P.T.)	0	3	3	311-368	5,282	6,045
Sub-Total	30	33	33		$ 153,836	$ 164,592
Add Amounts Charged from:						
G1-453					6,159	6,786
Longevity					3,628	3,588
Less: Amount Charged to W1					(1,966)	(2,121)
TOTAL					$ 161,657	$ 172,845
Full-Time Equivalent	27.5	29.0	29.0			
First Quarter						$ 42,689
Second Quarter						43,119
Third Quarter						43,394
Fourth Quarter						43,643
TOTAL						$ 172,845

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 24,919	$ 42,087	$ 44,484
CONTRACTUAL SERVICES	56,805	67,633	65,205
COMMODITIES	1,446	1,745	1,675
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	(1,366)	--
TOTAL	$ 83,170	$ 110,099	$ 111,364

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
WEED MOWING AND LOT IMPROVEMENT

ACTIVITY NO.
G1-455
AAKQ500

This division is charged with the responsibility of keeping the City free of dangers such as unsafe, unsanitary and obnoxious vegetation. To attain this goal, this division removes and reduces these nuisances on a program basis from public right-of-ways and from private property.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	AAKQ500 G1-455

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Labor Foreman I	1	1	1	546-665	$ 7,112	$ 7,634
Equipment Operator I (Seasonal)	8	8	8	433-505	26,575	27,903
Account Clerk I (Seasonal)	2	2	2	416-505	5,537	5,821
Sub-Total	11	11	11		$ 39,224	$ 41,358
Add Amounts Charged from:						
G1-451					2,719	2,958
Longevity					144	168
TOTAL					$ 42,087	$ 44,484
Full-Time Equivalent	5.4	5.4	5.4			
First Quarter						$ 2,670
Second Quarter						11,498
Third Quarter						20,764
Fourth Quarter						9,552
TOTAL						$ 44,484

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 127,290	$ 145,674	$ 154,046
CONTRACTUAL SERVICES	29,981	37,435	40,988
COMMODITIES	20,111	16,130	18,180
CAPITAL OUTLAY	38,774	220,451	70,000
REIMBURSED EXPENDITURES	(216,156)	(340,690)	(283,214)
TOTAL	$ --	$ 79,000	$ --

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
REFUSE DISPOSAL

ACTIVITY NO.
T-12
AANC500

The function of this division is to provide sanitary landfills for the disposal of refuse by the citizens of Wichita, Sedgwick County, private refuse collection firms and the City of Wichita Refuse Collection Utility.

This division maintains two landfill sites and a brush dump. One of the landfill sites is located northwest of the City and is 247 acres and is expected to last eight to 10 years. The other landfill operation is located at the extreme southern portion of the City and was opened late in 1970. This site is 76 acres and is expected to last four to six years.

This division maintains its own equipment and also is responsible for the placement of refuse in the site covering said refuse and collecting the fees established by ordinance which pay for this total operation.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	AANC500 T-12

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Refuse Disposal Supervisor	1	1	1	779-951	$ 10,872	$ 11,412
General Foreman	1	1	1	638-779	8,532	9,348
Equipment Operator II	6	6	6	487-589	41,108	42,688
Laborer I	9	9	9	416-505	48,587	51,296
Sub-Total	17	17	17		$ 109,099	$ 114,744
Add: Longevity					3,312	3,374
Amount Charged from Refuse Collection					10,017	10,748
Overtime					2,924	3,136
TOTAL					$ 125,352	$ 132,002
Full-Time Equivalent	17	17	17			
First Quarter						$ 32,844
Second Quarter						32,910
Third Quarter						33,005
Fourth Quarter						33,243
TOTAL						$ 132,002

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
REIMBURSED EXPENDITURES			
TOTAL	$ 184,043	$ --	$ --

FUND
GENERAL

DEPARTMENT
PUBLIC WORKS

DIVISION
STREET RECONSTRUCTION AND SIGNALIZATION

ACTIVITY NO.
G1-470

This activity has been discontinued from the General Fund and been continued in the Special Gas Tax Fund created by the legislature in a 1969 session.

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 722,454	$ 806,324	$ 860,994
CONTRACTUAL SERVICES	127,954	133,606	134,737
COMMODITIES	56,143	53,389	57,721
CAPITAL OUTLAY	25,441	8,370	--
REIMBURSED EXPENDITURES	(322)	(22,905)	--
TOTAL	$ 931,670	$ 978,784	$1,053,452

FUND: CITY/COUNTY HEALTH

DEPARTMENT: COMMUNITY HEALTH

DIVISION: ALL

ACTIVITY NO.

Divisions	Estimated 1970	Estimated 1971
Administrative	$ 288,683	$ 301,265
Preventive Medicine	373,705	403,353
Environmental Health	316,396	348,834
Sub-Total	$ 978,784	$ 1,053,452
Add: Employee Improvement	22,905	--
Employee Benefits	131,430	143,786
Federal & State Programs	427,071	400,000
TOTAL	$1,560,190	$ 1,597,238

SCHEDULE OF CONTRIBUTIONS

City of Wichita	$ 619,337
Sedgwick County	412,891
Federal Assistance	400,000
Other Federal & State Contributions	53,612
Board of Education	5,504
Noxious Weed Fund	5,411
Milk Inspection Fees	76,789
Medicare & Medicaid Fees	21,914
Other	1,780
TOTAL	$1,597,238

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 161,078	$ 166,594	$ 178,782
CONTRACTUAL SERVICES	90,530	94,379	95,573
COMMODITIES	26,727	23,930	26,910
CAPITAL OUTLAY	10,311	8,370	--
REIMBURSED EXPENDITURES	--	(4,590)	--
TOTAL	$ 288,646	$ 288,683	$ 301,265

FUND
CITY/COUNTY HEALTH

DEPARTMENT
COMMUNITY HEALTH

DIVISION
ADMINISTRATIVE

ACTIVITY NO.
T-101
PJLA500

The general administrative service provided by this division is necessary for the support and supervision of an operation the size of the Health Department.

One of the important functions provided is an education program to keep the operating personnel abreast of the new advances in techniques for handling community health problems and developing new approaches to problems.

This division also provides two other staff services funded separately, but included in the summary above. These services are Laboratory Activity No: PJLE500 and Building Maintenance PJLB500.

The Laboratory performs a wide range of functions for the other operating divisions of Community Health, related organizations, and the public in general. The primary function of the Laboratory is the testing of specimens submitted for examination such as milk and frozen dessert products, water analysis for public wells, dairies and swimming pools, food poisoning, venereal disease, and other communicable diseases.

Building Maintenance's budget provides the personnel and material that has been recognized by past performance to be sufficient to maintain the high appearance level necessary to a health facility.

The increase in the combined administrative budgets is the result of the $4,590 previously budgeted in the G-7 fund, the 5% salary increase along with merit increases, and slight increases as the result of utility charges and commodity prices.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Administrative	PJLA500 T-101

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Director of Community Health	1	1	1	1864-2268	$ 23,940	$ 26,148
Public Health Educator II	1	1	2	779-951	10,408	20,656
Executive Assistant	0	1	1	779-951	10,336	11,079
Bacteriologist III	1	1	1	779-951	10,336	11,079
Bacteriologist II	2	2	2	692-843	19,282	20,236
Administrative Assistant	1	0	0	---	--	--
Administrative Aide III	1	1	1	665-812	8,621	9,348
Stationary Engineer II	1	1	1	611-747	7,833	8,547
Public Health Educator I	1	1	0	---	8,219	--
Administrative Aide II	0	0	1	589-719	--	7,656
Administrative Secretary	1	1	1	487-589	6,736	7,068
Laboratory Technician	1	1	1	468-568	6,139	6,140
Account Clerk II	1	1	0	---	6,551	--
Secretary	2	2	2	416-505	10,704	11,080
Account Clerk I	1	1	1	416-505	5,317	5,464
Custodial Worker II	3	3	3	368-449	15,425	16,196
Typist Clerk	3	3	3	353-433	13,665	14,415
Laboratory Helper	1	1	1	311-383	3,855	4,048
Sub-Total	22	22	22		$ 167,367	$ 179,160
Add: Longevity					3,602	4,250
Less: Typist-Clerk's Salary Refunded Through State Grant					(4,375)	(4,628)
TOTAL					$ 166,594	$ 178,782
Full-time Equivalent	22	22	22			
First Quarter						$ 44,360
Second Quarter						44,573
Third Quarter						44,739
Fourth Quarter						45,110
TOTAL						$ 178,782

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 293,733	$ 334,461	$ 354,789
CONTRACTUAL SERVICES	36,941	38,414	38,414
COMMODITIES	9,745	9,205	10,150
CAPITAL OUTLAY	258	--	--
REIMBURSED EXPENDITURES	--	(8,375)	--
TOTAL	$ 340,677	$ 373,705	$ 403,353

FUND
CITY/COUNTY HEALTH

DEPARTMENT
COMMUNITY HEALTH

DIVISION
PREVENTIVE MEDICINE

ACTIVITY NO.
T-102
PJLG500

The Division of Preventive Medicine's primary goal is the extension of life expectancy. This goal is being accomplished by this division in a broad program designed to educate and assist low income citizens to good personal hygiene and health care from expectant mothers to the aged.

The division delivers its service by personal calls of Health nurses to the home of individuals or families and group education to groups of families or individuals.

The services that are delivered to the community by this division include: (1) A maternal and health service that begins the education of good health practices with expectant mothers and carries the program through childhood; (2) a communicable control service designed to arrest the spread of those diseases through education and prevention by inoculation; (3) a chronic diseases and geriatric service designed to relieve the health problems associated with the elderly; (4) a dental health service designed to make all phases of good oral hygiene available to low income families.

The budget for this division has increased $29,648 as a result of the $8,375 budgeted to the employee improvement fund in 1970, and the 5% salary increase. Included in the contractual services in this summary is $21,914 federal grant for the Home Maker Program accounted for by Activity No: UTLG538.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Preventive Medicine Services	PJLG500 T-102

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Preventive Medicine Director	1	1	1	1260-1528	$ 17,240	$ 18,336
Public Health Physician	1	0	0	---	--	--
Dentist	1	1	1	1071-1298	13,720	15,000
Public Health Nurse IV	1	1	1	843-1028	11,526	12,336
Public Health Nurse II	4	4	5	665-812	33,990	43,953
Public Health Nurse I	27	27	26	568-692	196,745	200,640
X-Ray Technician	1	1	1	468-568	6,489	6,816
Licensed Practical Nurse	1	1	1	433-525	5,352	5,578
Dental Assistant	0	0	1	416-505	--	5,521
Secretary	3	3	3	416-505	17,001	17,968
Typist-Clerk	5	5	4	353-433	23,163	18,777
Laboratory Helper	1	1	1	311-383	4,375	4,596
Sub-Total	46	45	45		$ 329,601	$ 349,521
Add: Longevity					4,860	5,268
TOTAL					$ 334,461	$ 354,789
Full-Time Equivalent	46	45	45			
First Quarter						$ 87,810
Second Quarter						88,425
Third Quarter						89,036
Fourth Quarter						89,518
TOTAL						$ 354,789

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 267,643	$ 305,269	$ 327,423
CONTRACTUAL SERVICES	483	813	750
COMMODITIES	19,671	20,254	20,661
CAPITAL OUTLAY	14,872	--	--
REIMBURSED EXPENDITURES	(322)	(9,940)	--
TOTAL	$ 302,347	$ 316,396	$ 348,834

FUND
CITY/COUNTY HEALTH

DEPARTMENT
COMMUNITY HEALTH

DIVISION
ENVIRONMENTAL HEALTH

ACTIVITY NO.
T-103
PJLK500

The Environmental Health Division of the Health Department provides a broad program designed to relieve present and developing conditions that menace the community's health. The program is accomplished through the continual maintenance and redevelopment of standards by: evaluation of environmental premises, working with people to maintain and improve the situation, and, if necessary, through court action.

This division is concerned with gross continuation of food supplies such as milk, water and sewage facilities, and private premise conditions that can be considered public health nuisances.

The Environmental Health Division's responsibilities have expanded over recent years to include such health hazards as air pollution, noxious weeds, mosquito and other insect vector diseases, and bird control. The bird control service is budgeted separately and is accounted for under Activity No: PJLL500. The bird control budget is included in this summary because it is administered and operated by Environmental Health. The bird control program reflects a continuing need to reduce the public nuisance and health menace created by the uncontrolled increase of starlings and pigeons in the downtown area and surrounding urban areas.

The Environmental Health budget has increased $32,438 as the result of the $9,940 budgeted in 1970 in the G-7 Fund, the 5% salary increase, merit salary increases, and $1,480 in additional overtime to cover the peak activity period in December and January in the bird control program.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Environmental Health	PJLK500 T-103

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Environmental Health Director	1	1	1	1114-1346	$ 15,110	$ 16,152
Assistant Environmental Health Director	0	0	1	989-1200	--	13,669
Public Health Engineer I	1	1	1	876-1071	11,237	11,375
Public Health Sanitarian III	1	1	1	843-1028	11,742	10,778
Public Health Sanitarian II	4	4	4	665-812	36,523	38,568
Public Health Sanitarian I	22	22	21	589-719	170,854	173,411
Equipment Operator II	1	3	3	468-568	18,107	19,284
Secretary	1	1	1	416-525	5,580	6,060
Steno-Clerk I	3	3	1	353-433	14,667	5,196
Typist-Clerk	1	1	3	353-433	4,631	14,244
Equipment Opr. I (Seasonal)	4	4	4	412-481	6,592	6,922
Sub-Total	39	41	41		$ 295,043	$ 315,659
Add: Overtime					6,520	5,400
Longevity					7,906	8,274
Amount Charged from T-1629					--	2,290
Less: Amount Charged to W3					(4,200)	(4,200)
TOTAL					$ 305,269	$ 327,423
Full-Time Equivalent	39	41	41			
First Quarter						$ 79,794
Second Quarter						83,366
Third Quarter						83,660
Fourth Quarter						80,603
TOTAL						$ 327,423

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 256,915	$ 311,784	$ 325,464
CONTRACTUAL SERVICES	52,955	41,433	67,943
COMMODITIES	24,391	20,225	21,865
CAPITAL OUTLAY	1,619	1,045	1,200
REIMBURSED EXPENDITURES	--	(5,824)	--
TOTAL	$ 335,880	$ 368,663	$ 416,472

FUND: GENERAL

DEPARTMENT: METROPOLITAN PLANNING

DIVISION: ALL

ACTIVITY NO.: G1-52 AANC500

Specific projects for 1971 will include economic base studies, facilities inventories, housing condition survey and establishment of a housing data file, growth trend analysis, and land use analysis.

TOTAL EXPENDITURES		$ 416,472
Add: Social Security	$ 16,599	
Employees' Retirement	19,528	
Group Insurance	18,225	54,352
Total		$ 470,824

SCHEDULE OF CONTRIBUTIONS

City of Wichita	$ 235,412
Sedgwick County	235,412
Add: Charge for Sewer Study	18,480
Total County Contribution	$ 253,892
TOTAL	$ 489,304

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		NHMA500 T-9

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Director of Planning	1	1	1	1528-1864	$ 21,300	$ 20,120
Chief Planner	0	0	2	1250-1514	--	33,612
Assistant Planning Director	1	1	0	---	15,840	--
Special Assistant for Zoning	1	1	1	1157-1401	15,240	16,812
Principal Planner	0	0	4	1071-1298	--	53,321
Senior Planner	4	4	6	914-1114	50,520	74,753
Planner III	6	6	0	---	66,740	--
Graphics Supervisor	1	1	1	876-1071	11,989	12,852
Planner II	3	3	0	---	31,023	--
Junior Planner	0	0	2	812-989	--	22,603
Administrative Assistant	1	1	1	719-876	9,239	10,054
Planner I	3	3	0	---	25,838	--
Planning Analyst	0	0	2	665-812	--	18,958
Planning Aide III	2	2	2	589-719	15,666	16,743
Planning Aide II	2	2	2	505-611	13,245	13,928
Administrative Secretary	2	2	2	487-589	12,978	13,020
Secretary	2	2	2	416-505	10,563	11,008
Planning Aide II (P.T.)	2	2	2	505-611	6,118	6,524
Planning Aide II (Seasonal)	2	2	2	505-611	3,491	3,666
Typist-Clerk	1	1	0	---	4,404	--
Sub-Total	34	34	32		$ 314,194	327,974
Add: Amount Charged to Longevity					2,490	2,390
Less: Amount Charged to G1-441					(4,900)	(4,900)
TOTAL					$ 311,784	$ 325,464
Full-Time Equivalent	31.5	31.5	29.5			
First Quarter						$ 79,623
Second Quarter						81,441
Third Quarter						83,198
Fourth Quarter						81,202
TOTAL						$ 325,464

NON-DEPARTMENTAL

The Non-Departmental Section of the General Operating Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits, and expenditures that affect all departments which are combined for ease of administration and control.

The $50,000 budgeted in the Emergency Fund are for unforeseen expenditures resulting from storms, major storm sewer repair, judgments against the City, riot control, etc., and this appropriation is under the control and direction of the City Manager.

The Model Cities Program is under the direction of the Assistant City Manager and it has been estimated that the projected 1971 City contribution to the Model Cities Program will total $25,000.

The sum of $176,373 has been budgeted in 1971 for the Animal Care for Rabies Control Program. This program is under the supervision and administration of the Environmental Health Division of the Community Health Department.

The remaining functions are controlled and administered by the Department of Administration with the Retirement and Insurance Division administering Workmens' Compensation and all of the Insurance programs.

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ --	$ --	$ --
CONTRACTUAL SERVICES	590,822	852,949	944,858
COMMODITIES	--	--	--
ANIMAL CARE FOR RABIES CONTROL	133,002	153,356	176,373
REIMBURSED EXPENDITURES	--	201,403	--
TOTAL	$ 723,824	$ 804,902	$1,121,231

FUND: GENERAL

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ALL

ACTIVITY NO.: AAND500 to AANR500 INCLUSIVE

Function	Actual 1969	Estimated 1970	Estimated 1971
Emergency	$ --	$ 50,000	$ 50,000
Urban Renewal	2,500	2,500	5,000
Election Expense	31,349	--	33,000
Judgments and Claims	2,712	25,000	25,000
Contributions and Donations	173,327	48,400	50,500
Refunds	1,677	2,500	2,500
Workmens' Compensation	7,201	23,900	23,900
Group Health Insurance	246,352	316,507	587,160
Group Life Insurance	79,344	78,570	89,399
Liability Insurance	16,366	48,765	46,045
Buildings and Contents Insurance	5,653	5,404	7,354
Salary Improvement Fund	(839)	--	--
Model Cities	25,180	50,000	25,000
Animal Care for Rabies Control*	133,002	153,356	176,373
TOTAL	$ 723,824	$ 804,902	$1,121,231

* Detail on following page.

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 47,978	$ 48,874	$ 60,786
CONTRACTUAL SERVICES	84,731	106,096	112,477
COMMODITIES	2,611	3,000	2,910
CAPITAL OUTLAY	1,099	250	200
REIMBURSED EXPENDITURES	(3,417)	(4,864)	--
TOTAL	$ 133,002	$ 153,356	$ 176,373

FUND: GENERAL

DEPARTMENT: NON-DEPARTMENTAL

DIVISION: ANIMAL CARE FOR RABIES CONTROL

ACTIVITY NO.: AANQ500

The Animal Care for Rabies Control program is administered by the Environmental Division of the Community Health Department and its primary objectives are to provide the necessary services to carry out effective Rabies Control and Leach Law programs. All field activities relating to this function are carried out by this division with shelter services being provided by contractual agreement with the Humane Society.

Activities carried out by this function are:

1. Provides patrol activities for capture of lost and stray animals in the City.

2. Conducts an annual dog census to determine dog population and to ensure that all dogs have permits and are vaccinated.

3. Pickups and disposes of dead and any unwanted animals.

4. Supervises and arranges for retention, observation and disposition of animals which have bitten persons or other animals.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Animal Care for Rabies Control	AANQ500 G1-76

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Public Health Sanitarian II	1	0	0	---	$ --	$ --
Public Health Sanitarian I	0	1	1	589-719	7,292	7,656
Equipment Operator II	6	6	7	468-568	35,059	44,468
Typist-Clerk	1	1	1	353-433	4,491	4,920
Dog Census (Seasonal)	0	0	3	336-417	--	3,742
Sub-Total	8	8	12		$ 46,842	$ 60,786
Add: Amount Charged from T-1619					2,032	--
TOTAL					$ 48,874	$ 60,786
Full-Time Equivalent	8	8	9.75			
First Quarter						$ 14,188
Second Quarter						15,469
Third Quarter						16,694
Fourth Quarter						14,435
TOTAL						$ 60,786

Special Contributions Fund

SPECIAL CONTRIBUTIONS FUND

REVENUES

	Actual 1969	Estimated 1970	Estimated 1971
Unencumbered Cash Balance January 1	$ 37,879	$ 79,109	$ 52,410
Current Tangible Property Taxes	1,948,737	1,981,599	2,218,464
Delinquent Tangible Property Taxes	40,233	25,000	25,000
Sales Tax Residue	73,773	71,624	85,943
Interest Earnings	34,312	12,000	12,000
Adjustments from Prior Year	2	--	--
TOTAL	$2,134,936	$2,169,332	$2,393,817

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$1,706,385	$1,976,497	$2,123,916
CONTRACTUAL SERVICES	720,564	759,533	828,515
COMMODITIES	225,954	215,880	236,862
CAPITAL OUTLAY	166,930	132,716	123,924
REIMBURSED EXPENDITURES	(764,006)	(967,704)	(919,400)
TOTAL	$2,055,827	$2,116,922	$2,393,817

FUND: SPECIAL CONTRIBUTIONS

DEPARTMENT: ALL

DIVISION: ALL

ACTIVITY NO.: G2 AB

SUMMARY OF DEPARTMENTAL EXPENDITURES

	Actual 1969	Estimated 1970	Estimated 1971
Board of Park Commissioners	$1,102,925	$1,128,993	$1,312,189
Library Board	840,477	862,046	944,232
Wichita Art Museum	112,425	125,883	137,396
	$2,055,827	$2,116,922	$2,393,817

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$1,090,070	$1,279,938	$1,358,764
CONTRACTUAL SERVICES	516,481	535,923	595,305
COMMODITIES	193,992	181,730	199,956
CAPITAL OUTLAY	25,782	20,531	13,564
REIMBURSED EXPENDITURES	(723,400)	(889,129)	(855,400)
TOTAL	$1,102,925	$1,128,993	$1,312,189

FUND: SPECIAL CONTRIBUTIONS

DEPARTMENT: PARK

DIVISION: ALL

ACTIVITY NO.: G2-1 ABPA500

FUND SUMMARY OF REVENUES AND EXPENDITURES
BOARD OF PARK COMMISSIONERS

	Actual 1969	Estimated 1970	Estimated 1971
REVENUES			
Unencumbered Cash Balance, January 1	$ 15,969	$ 29,589	$ 12,409
Charge for Services	75,790	84,105	86,500
Revenue from Self-Sustaining Facilities	165,600	239,000	258,475
Golf Course System	495,630	496,591	498,016
General Property Taxes	1,102,925	1,128,993	1,312,189
TOTAL REVENUE	$1,855,914	$1,978,278	$2,167,589
EXPENDITURES			
Administration	$ 53,835	$ 64,956	$ 76,541
Engineering, Construction and Building Repairs	172,099	144,584	156,938
Maintenance	485,183	559,029	648,378
Recreation	414,782	402,482	452,004
Self-Sustaining Facilities	204,796	298,227	335,712
Golf Course System	495,630	496,591	498,016
TOTAL EXPENDITURES	$1,826,325	$1,965,869	$2,167,589
Unencumbered Cash Balance, December 31	$ 29,589	$ 12,409	$ --

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 29,543	$ 48,868	$ 44,030
CONTRACTUAL SERVICES	15,786	9,380	24,456
COMMODITIES	7,583	8,875	7,855
CAPITAL OUTLAY	923	140	200
REIMBURSED EXPENDITURES	--	(2,307)	--
TOTAL	$ 53,835	$ 64,956	$ 76,541

FUND
SPECIAL CONTRIBUTIONS

DEPARTMENT
PARK

DIVISION
ADMINISTRATION

ACTIVITY NO.
5110
ACPJ510

The Administration Division performs all clerical, stenographic and accounting services for the Department and Board of Park Commissioners. This involves coordination of activities between the various divisions and supervision of the collection and disbursement of funds.

The 1971 budget reflects an increase of approximately 19% over the 1970 budget. This increase is the result of merit salary increases, a 5% salary improvement and the addition of an Accountant I to the staff. The apparent decrease in the Personal Services account is the result of transferring two functions and personnel to the Department of Administration of the City of Wichita. The increase in the Contractual Services account is due to administrative charges from the Department of Administration for performance of the administrative functions transferred above.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Administration	ACPJ510 5110

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Park Board Commissioner	5	5	5		$ 500	$ 500
Park Board Director	1	1	1		21,939	22,800
Deputy Director	.5	1	1	1298-1574	16,315	17,808
Park Board Treasurer and Administrative Supervisor	1	1	1	1028-1250	12,730	13,368
Accountant II	1	1	0	---	8,528	--
Park Board Auditor	0	0	1	589-719	--	7,845
Park Board Clerk	1	1	1	568-692	7,910	8,304
Accountant I	0	0	1	546-665	--	6,684
Administrative Secretary	1	1	1	487-589	6,736	7,068
Account Clerk II	1	1	1	487-589	6,736	7,068
Account Clerk I	1	1	1	416-505	5,562	5,468
Secretary	2	2	2	416-505	10,720	11,239
Clerk II	1	1	0	---	4,845	--
Bookkeeping Machine Operator	1	1	0	---	4,746	--
Typist-Clerk	1	1	1	353-433	4,332	4,760
Secretary (Seasonal)	.5	.5	.5	416-505	2,571	2,694
Sub-Total	18.0	18.5	17.5		$ 114,170	$ 115,606
Add: Longevity					2,182	2,480
Less Amounts Charged to:						
Airport					(34,905)	(41,143)
Self-Sustaining Facilities					(10,472)	(9,403)
Forestry					(15,126)	(15,282)
Golf Course Revenue Bond					(6,981)	(8,228)
TOTAL					$ 48,868	$ 44,030
Full-Time Equivalent	13	13.5	12.5			
First Quarter						$ 10,672
Second Quarter						11,133
Third Quarter						11,226
Fourth Quarter						10,999
TOTAL						$ 44,030

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 139,959	$ 120,421	$ 127,913
CONTRACTUAL SERVICES	11,362	13,080	13,350
COMMODITIES	19,357	15,000	14,775
CAPITAL OUTLAY	1,421	900	900
REIMBURSED EXPENDITURES	--	(4,817)	--
TOTAL	$ 172,099	$ 144,584	$ 156,938

FUND
SPECIAL CONTRIBUTIONS

DEPARTMENT
PARK

DIVISION
ENGINEERING, CONSTRUCTION AND BUILDING REPAIRS

ACTIVITY NO.
5120 ACPK520
5130)
5150)- ACPK530

This division is responsible for planning park projects, formulation of specifications and drawings of park and airport projects, and park and airport building maintenance. Also provides technical and operational services to other Park divisions.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	
Special Contributions	Park	Engineering, Construction & Building Repairs	ACPK520 & ACPK530 5120, 5130 & 5150

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Director of Planning and Development	1	0	0	---	$ --	$ --
Park Board Chief Engineer	0	1	1	1157-1401	14,280	15,576
Director of Park Planning	0	1	1	989-1200	13,230	13,110
Senior Engineer	1	0	0	---	--	--
Park and Airport Building Maintenance Supt.	1	1	1	989-1200	12,484	13,626
Civil Engineer III	2	2	2	951-1157	23,978	25,026
Planner II	1	1	0	---	11,093	--
Construction Foreman III	1	1	2	638-747	8,525	17,400
Engineering Aide III	1	1	1	589-719	7,241	7,604
Electric Repairman I	1	1	1	546-665	7,447	7,976
Maintenance Mechanic	3	3	3	525-638	20,270	21,155
Engineering Aide II	1	1	1	505-611	6,530	7,333
Administrative Secretary	1	1	1	487-589	6,736	7,068
Equipment Operator II	4	4	4	487-568	25,313	26,578
Engineering Aide I	3	3	3	449-546	18,719	19,654
Maintenance Worker	3	3	3	449-525	15,685	17,842
Equipment Operator I	3	3	3	433-505	16,055	17,539
Laborer I	4	4	4	416-487	20,567	22,978
Sub-Total	31	31	31		$ 228,153	$ 240,465
Add: Longevity					3,426	4,164
Less Amounts Charged to:						
Airport Fund					(69,474)	(72,948)
Bond Funds					(41,684)	(43,768)
TOTAL					$ 120,421	$ 127,913
Full-Time Equivalent	31	31	31			
First Quarter						$ 31,768
Second Quarter						31,811
Third Quarter						32,150
Fourth Quarter						32,184
TOTAL						$127,913

22-003

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 336,188	$ 435,029	$ 465,485
CONTRACTUAL SERVICES	72,846	87,638	114,093
COMMODITIES	68,908	54,210	62,900
CAPITAL OUTLAY	7,241	7,597	5,900
REIMBURSED EXPENDITURES	--	(25,445)	--
TOTAL	$ 485,183	$ 559,029	$ 648,378

FUND: SPECIAL CONTRIBUTIONS

DEPARTMENT: PARK

DIVISION: PARK MAINTENANCE

ACTIVITY NO.: 7000 ACPN500

The Wichita Park System now contains in excess of 2,000 acres of land, most of which is highly developed to meet the recreational needs of the City. The preservation of these facilities for the safety of the park patrons is the main goal of the Maintenance Division.

This division employs 62 full-time personnel and in the spring and summer months employs several part-time personnel to assist in seasonal maintenance activities such as, grounds maintenance, gardening, swimming pools, etc. Division is also responsible for the City Zoo and golf course maintenance.

Six full-time park patrolmen are provided to assit the park visitor in finding wholesome recreation within the parks, and at the same time to see this is accomplished without injury or inconvenience to the park patrons. Patrolmen also transfer park monies, report items needing repair, patrol park and enforce park regulations.

The 1971 budget represents a 16% increase over the 1970 budget. The increase is due to additional facilities which require maintenance and utilities and a 5% salary improvement.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	ACPN500 7000

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Supt. of Park Maintenance	1	1	1	1028-1250	$ 13,225	$ 14,400
Equipment Maintenance Supt.	1	1	1	843-1028	11,742	12,336
Park Maintenance Assistant Supervisor	1	1	1	611-747	7,550	7,928
General Foreman	0	0	1	608-711	--	8,740
Chief Mechanic	1	1	1	589-719	7,962	8,631
Zoo Keeper	1	1	1	568-692	7,910	8,303
Garden Foreman II	4	4	3	546-638	29,169	23,704
Park Patrolman	6	6	6	525-638	43,136	45,293
Maintenance Mechanic	6	6	6	468-568	41,427	43,970
Garden Foreman I	6	6	6	468-546	38,440	40,362
Park Gardener II	2	2	2	468-546	11,124	11,680
Mechanic Helper	1	2	2	468-546	10,821	11,794
Maintenance Worker	2	2	3	449-525	11,556	18,434
Custodial Worker II	3	3	3	449-525	17,947	18,900
Equipment Operator I	10	10	10	433-505	56,355	61,683
Laborer I	10	12	12	416-487	63,493	70,157
Custodial Worker I	3	3	3	383-449	15,425	16,196
Laborer I (Seasonal)	—	—	—	416-487	52,303	54,408
Sub-Total	58	61	62		$ 439,585	$ 476,919
Add: Longevity					14,042	14,506
Less Amounts Charged to:						
Working Capital Fund					(11,340)	(17,456)
Forestry					(7,258)	(8,484)
TOTAL					$ 435,029	$ 465,485
Full-Time Equivalent	69.5	72.5	73.5			

First Quarter	$ 104,255
Second Quarter	119,702
Third Quarter	135,830
Fourth Quarter	105,698
TOTAL	$ 465,485

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 323,529	$ 353,400	$ 372,189
CONTRACTUAL SERVICES	37,538	23,405	32,495
COMMODITIES	47,828	32,170	46,320
CAPITAL OUTLAY	5,887	5,394	1,000
REIMBURSED EXPENDITURES	--	(11,887)	--
TOTAL	$ 414,782	$ 402,482	$ 452,004

FUND
SPECIAL CONTRIBUTIONS

DEPARTMENT
PARK

DIVISION
RECREATION

ACTIVITY NO.
8000
ACPM500

The goal of this division is to create a recreational program which takes into account basic recreational activities as well as individual differences in recreational interests.

The Recreation Division offers a wide range of activities or virtually something for everyone although the emphasis is on involving the City's youth. Programs include organized baseball, softball and "flag" football; instruction and facilities are provided for tennis, swimming, golf, and arts and crafts, and various irregular activities such as ice skating, sledding, etc.

Throughout the summer months, the division operated 57 playgrounds which provided supervised recreation for 6 to 15 year old children. In addition to special events planned on individual playgrounds, City-wide events involving all playgrounds included a Fishing Derby, Day Camp, Joseph Lee Play Day, and the Craft Exhibit and Final Show Wagon.

The 13% increase over the 1970 budget occurs as the result of a 5% salary improvement and adjusting the contractual services and commodities to a figure comparable to the 1969 actual expenditure.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	ACPM500 8000

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Superintendent of Recreation	1	1	1	1071-1298	$ 14,832	$ 14,142
Assistant Recreation Supt.	1	1	1	779-951	10,660	9,930
General Recreation Supvr.	4	4	4	719-876	37,172	40,192
Recreation Supervisor II	5	5	5	589-719	39,526	42,474
Recreation Supervisor I	4	4	4	505-611	25,091	27,215
Administrative Secretary	1	1	1	487-589	5,939	6,490
Recreation Leader I	1	1	1	368-449	4,746	4,984
Typist-Clerk	2	2	2	353-433	8,825	9,576
	19	19	19			
Seasonal						
Small Pools					25,914	24,611
Summer Playgrounds					87,084	94,670
Other Special Areas					2,785	263
Baseball, Softball					4,344	4,561
Recreation Centers					66,174	69,483
After School and Evening Programs					7,073	2,810
Indoor Athletics					3,453	3,057
Craft Shop					8,132	15,753
Sub-Total	57	57	57		$ 351,750	$ 370,211
Add: Longevity					1,650	1,978
TOTAL					$ 353,400	$ 372,189
Full-Time Equivalent	57	57	57			

First Quarter	$ 41,409
Second Quarter	109,929
Third Quarter	178,576
Fourth Quarter	42,275
TOTAL	$ 372,189

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 145,304	$ 181,229	$ 200,982
CONTRACTUAL SERVICES	29,086	82,220	93,060
COMMODITIES	25,942	42,575	40,106
CAPITAL OUTLAY	4,464	--	1,564
CONTINGENCY FUND	--	(7,797)	--
TOTAL	$ 204,796	$ 298,227	$ 335,712

FUND
SPECIAL CONTRIBUTIONS

DEPARTMENT
PARK

DIVISION
SELF-SUSTAINING FACILITIES

ACTIVITY NO.
7400
ACPL500

The goal of the Self-Sustaining Facilities Division is to provide specialized recreational facilities to the public which are otherwise not generally available. These facilities are administered by the Recreational Division and are essentially self-sustaining in that the revenues are generated through user charges or fees.

This division is comprised of four activities which are:

Lawrence Stadium - used extensively for baseball by the Wichita Aeros AAA professional baseball team, the Wichita Victory League semi-pro baseball league, and the National and State Semi-Pro baseball tournaments.

Swimming Pools - the City operates seven family pools, open to children and adults, on a nominal admission basis. These pools are open from May 30 through Labor Day and provide swimming entertainment, swimming lessons, and junior and wading pools for pre-school children.

O.J.Watson Park - offers a wide range of activities which include pony rides, C.P. Huntington Railroad, fishing, playground equipment, canoeing and pedal boating.

The Teen-Age Recreation Program (TARP) - a dance program for teenagers and consists of Friday night and special occasion dances.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining Facilities	ACPL500 7400

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Stadium						
Gardening Foreman II	0	0	1	546-638	$ --	$ 7,656
Gardening Foreman I	1	1	0	---	7,138	--
Maintenance Worker	0	0	1	449-525	--	5,990
Laborer I	1	1	0	---	4,944	--
Recreation Leader (P.T.)	1	1	1	505-611	2,533	3,402
Maid (P.T.)	1	1	1	252-309	911	1,236
Sweepers (Seasonal)					4,828	--
Sub-Total	4	4	4		$ 20,354	$ 18,284
TARP						
Recreation Supvr. I (P.T.)	1	1	1	505-611	$ 6,089	$ 6,394
Swimming Pools						
Linwood Park					$ --	$ 14,438
McAdams Pools					13,648	$ 14,368
Municipal Beach					21,300	20,813
Country Acres					11,116	11,428
Westlink Pool					11,037	10,839
Harvest Park					9,980	11,332
Edgemoor Park					13,870	16,175
Aley Park Pool					11,066	11,659
Free Swimming Lessons					16,274	17,088
Sub-Total					$ 108,291	$ 128,140
O. J. Watson Park						
Recreation Supervisor II	1	1	1	589-719	$ 8,065	$ 8,631
Recreation Supervisor I	1	1	1	505-611	6,695	7,030
Laborer I	1	1	1	416-487	5,562	5,846
Seasonal					13,299	16,958
Sub-Total	3	3	3		$ 33,621	$ 38,465
SUB-TOTAL					$ 168,355	$ 191,283
Add: Longevity					2,402	296
Amount Charged from Park Administration					10,472	9,403
TOTAL					$ 181,229	$ 200,982
Full-Time Equivalent	41.25	41.25	41.25			
First Quarter						$ 17,933
Second Quarter						60,962
Third Quarter						98,608
Fourth Quarter						23,479
TOTAL						$ 200,982

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 115,547	$ 140,991	$ 148,165
CONTRACTUAL SERVICES	349,863	320,200	317,851
COMMODITIES	24,374	28,900	28,000
CAPITAL OUTLAY	5,846	6,500	4,000
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 495,630	$ 496,591	$ 498,016

FUND: GOLF COURSE SYSTEM

DEPARTMENT: PARK

DIVISION: GOLF COURSES

ACTIVITY NO.: 1400 GSPR500

The goal of the Golf Course System is to make available, to the general public, suitable golf and related facilities at an economical rate. This fund is self-sustaining and is administered and staffed by the Park Department.

The Golf Course System consists of three established 18-hole golf courses; Alfred MacDonald Park, L.W. Clapp Memorial Park, and Arthur B. Sim Memorial Recreation Park. In 1969, approximately 237,116 rounds of golf were played on these three courses.

Construction of the new Pawnee Prairie Park facility was finalized in 1970. This facility features an 18-hole championship course; a 10,000 square foot, air conditioned brick and timber structure which includes a pro shop, meeting room, kitchen, mens' and womens' lockers, a concession area, pro's office, golf cart storage and repair area, and a 12,000 square foot brick and exposed aggregate terrace complete with benches and planting areas. The facility also has a 400 stall parking area and a practice area. Construction of the facility cost $880,000.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Golf Course System	Park	Golf Courses	GSPR500 1400

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Recreation Maintenance Supervisor	1	1	1	719-876	$ 9,177	$ 8,795
Greenskeeper	3	3	4	546-665	22,083	31,628
Gardening Foreman I	1	1	0	---	5,846	--
Laborer II	1	1	0	---	5,421	--
Equipment Operator I	0	0	5	433-505	--	26,460
Laborer I	4	4	5	416-487	21,145	25,452
New Golf Course					42,271	--
Seasonal Labor					28,067	47,602
Sub-Total	10	10	15		$ 134,010	$ 139,937
Add: Longevity					--	--
Amount Charged from Park Administration					6,981	8,228
TOTAL					$ 140,991	$ 148,165
First Quarter						$ 25,246
Second Quarter						40,488
Third Quarter						56,281
Fourth Quarter						26,150
TOTAL						$ 148,165

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 554,481	$ 622,084	$ 682,763
CONTRACTUAL SERVICES	166,085	178,367	188,738
COMMODITIES	23,630	28,975	27,881
CAPITAL OUTLAY	136,887	109,970	108,850
REIMBURSED EXPENDITURES	(40,966)	(77,350)	(64,000)
TOTAL	$ 840,117	$ 862,046	$ 944,232

FUND
SPECIAL CONTRIBUTIONS

DEPARTMENT
LIBRARY

DIVISION

ACTIVITY NO.
G2-2
ABQA500

FUND SUMMARY OF REVENUES AND EXPENDITURES
LIBRARY BOARD

REVENUES			
Unencumbered Cash Balance, January 1	$ 14,018	$ 8,204	$ 1,708
General Property Taxes			
City of Wichita Contribution	$ 840,477	$ 862,046	$ 944,232
G-7 Contribution	--	30,854	--
Total City Contribution	$ 840,477	$ 892,900	$ 944,232
Charges for Services and Sales			
Rentals and Penalties	$ 40,002	$ 39,000	$ 41,000
Miscellaneous Receipts	964	1,000	1,292
Reimbursed Salaries	--	--	20,000
Total Charges for Services and Sales	$ 40,966	$ 40,000	$ 62,292
TOTAL REVENUES - LIBRARY BOARD	$ 895,461	$ 941,104	$1,008,232
EXPENDITURES - TOTAL	$ 887,257	$ 939,396	$1,008,232

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		ABQA500 G2-2

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Chief Librarian	1	1	1		$ 20,270	$ 21,483
Assistant Librarian	1	1	1	914-1114	11,093	12,594
Librarian IV	6	6	6	812-989	66,198	69,646
Librarian III	6	6	2	719-876	56,362	21,409
Librarian II	5	4	6	638-779	26,788	55,574
Librarian I	5	4	7	589-719	30,406	52,066
Senior Library Assistant III	0	4	1	546-665	28,989	7,976
Administrative Secretary	1	1	1	487-589	6,139	6,782
Account Clerk II	1	1	1	487-589	6,736	7,069
Senior Library Assistant II	8	5	9	468-568	29,575	57,865
Custodial Worker II	2	2	2	449-546	11,767	12,560
Equipment Operator I	1	1	3	433-525	5,737	17,523
Senior Library Assistant I	10	12	13	416-505	68,076	71,781
Account Clerk I	1	2	1	416-505	11,194	6,061
Guard	2	2	2	416-505	10,879	11,311
Switchboard Operator II	0	1	1	398-487	5,352	5,846
Custodial Worker I	1	1	1	383-468	4,944	5,395
Junior Library Assistant	12	16	17	368-449	71,783	70,540
Switchboard Operator I	1	0	0	353-433	--	--
Typist-Clerk	5	3	5	353-433	11,317	19,188
Clerk I	22	22	19	338-416	74,514	62,162
Clerical Aide	21	24	29	254-311	39,036	53,285
Sub-Total	112	119	128		$ 597,155	$ 648,116
Add: Longevity					14,096	13,802
Amount Charged for Group Insurance					10,833	20,845
TOTAL					$ 622,084	$ 682,763
Full-Time Equivalent	97.6	104	104			

First Quarter	$ 169,444
Second Quarter	170,204
Third Quarter	171,270
Fourth Quarter	171,845
TOTAL	$ 682,763

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 61,834	$ 74,475	$ 82,389
CONTRACTUAL SERVICES	37,998	45,243	44,472
COMMODITIES	8,332	5,175	9,025
CAPITAL OUTLAY	4,261	2,215	1,510
REIMBURSED EXPENDITURES	--	(1,225)	--
TOTAL	$ 112,425	$ 125,883	$ 137,396

FUND
SPECIAL CONTRIBUTIONS

DEPARTMENT
ART MUSEUM

DIVISION

ACTIVITY NO.
G2-3
ABRA500

This department serves the citizenry by providing continuing development as an educational, cultural and recreational facility. This service is provided through more frequent exhibitions and increased expansion of operations to meet increasing public interests. This department is also involved in the maintenance, conservation and restoration of the Museum's collections.

	Actual 1969	Estimated 1970	Estimated 1971
General Property Taxes			
City of Wichita Contribution	$112,425	$125,883	$137,396
Total Revenue - Art Museum	$112,425	$125,883	$137,396
Total Expenditures - Art Museum	$112,425	$125,883	$137,396

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contribution	Art Museum		ABRA500 G2-3

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Art Museum Director	1	1	1		$ 18,000	$ 18,940
Curator	2	2	2	1071-1298	24,000	25,200
Administrative Secretary	1	1	1	487-589	6,510	7,069
Custodial Worker II	1	1	1	449-525	5,995	6,300
Clerk II	1	1	1	383-468	5,352	4,954
Custodial Guard	2	2	1	368-449	9,207	4,990
Clerk I	0	0	1	338-416	--	4,990
Clerk I (P.T.)	0	1	0	338-416	1,730	--
Custodial Guard (P.T.)	1	1	3	368-449	2,260	8,552
Clerical Aide (P.T.) 25%	1	1	1	254-311	887	932
Sub-Total	10	11	12		$ 73,941	$ 81,927
Add: Longevity					534	462
TOTAL					$ 74,475	$ 82,389
Full-Time Equivalent	8.5	9.25	9.25			
First Quarter						$ 20,469
Second Quarter						20,612
Third Quarter						20,642
Fourth Quarter						20,666
TOTAL						$ 82,389

Special Purpose Fund

SUMMARY OF EXPENDITURES

	Actual 1969	Estimated 1970	Estimated 1971
NOXIOUS WEEDS	$ 5,411	$ 5,411	$ 5,411
METROPOLITAN TRANSIT AUTHORITY	242,982	247,019	158,506
FORESTRY	318,919	357,144	401,192
FLOOD CONTROL	179,245	199,764	211,712
EMPLOYEES' RETIREMENT FUND	336,396	387,128	452,906
SOCIAL SECURITY FUND	298,705	337,578	420,616
POLICE & FIRE PENSION FUND	1,068,452	1,254,328	1,585,360
EMPLOYEE IMPROVEMENT FUND	--	959,164	--
SPECIAL IMPROVEMENT FUND	32,339	--	--
SPECIAL CITY HIGHWAY FUND	--	1,359,757	2,826,289
WICHITA STATE UNIVERSITY	--	739,676	758,160
EMERGENCY WARRANTS	--	--	84,285

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 4,100	$ 4,200	$ 4,200
CONTRACTUAL SERVICES	106	225	225
COMMODITIES	1,205	986	986
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 5,411	$ 5,411	$ 5,411

FUND: NOXIOUS WEEDS

DEPARTMENT:

DIVISION:

ACTIVITY NO.: G-3 AELK500

This budget provides funds to establish a program for control of noxious weeds. Program requirements call for application of chemicals in case of poison ivy whereas more of an educational and consultation service is rendered in the case of bindweed and Johnson grass.

	Actual 1969	Estimated 1970	Estimated 1971
REVENUES			
Unencumbered Cash Balance January 1	$ 68	$ 198	$ 150
General Property Taxes			
Current Ad Valorem Taxes	$ 5,178	$ 5,048	$ 4,906
Delinquent Ad Valorem Taxes	157	125	125
Total General Property Taxes	$ 5,335	$ 5,173	$ 5,031
Revenues from Other Agencies			
Sales Tax Residue	$ 206	$ 190	$ 230
TOTAL REVENUE -- NOXIOUS WEEDS ERADICATION FUND	$ 5,609	$ 5,561	$ 5,411

Note: Detailed expenditures of Noxious Weeds funds are combined with the Community Health budget as part of Environmental Health.

METROPOLITAN TRANSIT AUTHORITY

The Metropolitan Transit Authority is an agency of the City created to operate a public transportation system. The power and duties of the Metropolitan Transit Authority are prescribed by Charter Ordinance No. 13 and it is organized in accordance with Article 31 of Chapter 13 of K.S.A. Supplement. In addition to operation of the Transit System the Authority supervises taxicabs, ambulances, airport limousines and school buses licensed under the Code of the City of Wichita.

REVENUES AND EXPENDITURES

		Actual 1969	Estimated 1970	Estimated 1971
REVENUES				
GWSR4	Operating Receipts	$513,368	$639,206	$ 877,964
GWSR6	Other Revenue	254,348	260,099	250,420
	Total Revenue	$767,716	$899,305	$1,128,384
EXPENDITURES				
GWSA500 700	Maintenance	$ 82,662	$108,253	$ 144,392
GWSB500 710	Transportation	392,457	434,462	525,853
GWSC500 720	Station Expense	12,296	4,350	4,944
GWSD500 730	Traffic Promotion	3,975	9,600	9,600
GWSE500 740	Insurance & Safety	49,644	56,077	61,492
GWSF500 750	General & Administrative	61,599	77,919	82,809
GWSG500 770	Taxes & Licenses	16,247	26,631	31,050
GWSF700 790	Debt Service	98,160	94,812	91,395
GWSH700 200	Capital Equipment	--	9,950	10,550
	Sub-Total	$717,040	$822,054	$ 962,085
Utility Improvement Fund		33,000	77,251	166,299
	Total Expenditures	$750,040	$899,305	$1,128,384

TRANSIT SYSTEM FUND REVENUE

	Actual 1969	Estimated 1970	Estimated 1971
Unencumbered Cash Balance, January 1	$ 957	$ 3,252	$ 3,217
General Property Taxes			
Current Ad Valorem Taxes	231,486	236,970	143,507
Delinquent Ad Valorem Taxes	3,463	1,500	1,500
	$234,949	$238,470	$145,007
Revenue from Other Agencies			
Sales Tax Residue	10,328	8,514	10,282
Total Revenue	$246,234	$250,236	$158,506

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 260,657	$ 328,054	$ 376,881
CONTRACTUAL SERVICES	30,077	24,575	28,250
COMMODITIES	26,688	18,150	18,475
CAPITAL OUTLAY	1,497	1,200	13,120
REIMBURSED EXPENDITURES	--	14,835	35,534
TOTAL	$ 318,919	$ 357,144	$ 401,192

FUND: FORESTRY

DEPARTMENT: PARK

DIVISION: FORESTRY

ACTIVITY NO.: G-4 AFPS500

The Forestry Division is responsible for the care and maintenance of all trees, plants and shrubs in public parks, at the airport and along the streets within the City of Wichita. This requires the establishment of programs for pruning, spraying and caring for existing trees and plants in addition to the planting of new trees and shrubs where needed.

	Actual 1969	Estimated 1970	Estimated 1971
REVENUES			
Unencumbered Cash Balance, January 1	$ 10,716	$ 32,670	$ 26,993
General Property Taxes			
Current Ad Valorem Taxes	$ 312,033	$ 329,997	$ 349,878
Delinquent Ad Valorem Taxes	7,448	5,000	5,000
Total General Property Taxes	$ 319,481	$ 334,997	$ 354,878
Revenue from Other Agencies			
Interest Earnings	$ 8,388	$ 5,000	$ 5,000
Sales Tax Residue	13,004	11,470	14,321
Total Revenue from Other Agencies	$ 21,392	$ 16,470	$ 19,321
TOTAL REVENUE -- FORESTRY FUND	$ 351,589	$ 384,137	$ 401,192

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	AFPS500 6000

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Superintendent of Landscape and Forestry	1	1	1	1157-1401	$ 15,110	$ 16,152
Asst. Landscape Supervisor	1	1	1	779-951	9,270	9,546
Forester	1	1	1	779-951	10,011	10,968
General Foreman	1	1	1	611-747	8,528	8,964
Tree Trimmer Foreman	7	7	7	546-665	50,769	53,308
Gardening Foreman II	0	0	2	546-638	--	13,104
Equipment Operator II	1	1	1	487-568	5,846	5,954
Tree Trimmer II	16	16	16	468-546	93,991	98,842
Park Gardener II	2	2	2	468-546	11,729	12,684
Park Gardener I	2	2	4	433-505	10,598	21,813
Tree Trimmer I	9	9	9	433-505	48,167	52,618
Equipment Operator I	4	4	4	433-505	22,370	23,386
Secretary	1	1	1	416-505	4,944	5,464
Apprentice	2	2	3	311-383	7,577	11,744
Apprentice (P.T.)	1	1	1	311-383	1,854	1,946
Sub-Total	49	49	54		$ 300,764	$ 346,493
Add: Longevity					4,906	6,622
Amounts Charged from:						
Park Maintenance					7,258	8,484
Park Administration					15,126	15,282
TOTAL					$ 328,054	$ 376,881
Full-Time Equivalent	48.5	48.5	53.5			
First Quarter						$ 93,539
Second Quarter						93,970
Third Quarter						94,621
Fourth Quarter						94,751
TOTAL						$ 376,881

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 214,610	$ 240,655	$ 255,840
CONTRACTUAL SERVICES	125,119	140,438	142,725
COMMODITIES	12,967	17,045	21,860
CAPITAL OUTLAY	7,200	9,740	6,000
REIMBURSED EXPENDITURES	(180,651)	(208,114)	(214,713)
TOTAL	$ 179,245	$ 199,764	$ 211,712

FUND
FLOOD CONTROL

DEPARTMENT
PUBLIC WORKS

DIVISION
FLOOD CONTROL MAINTENANCE

ACTIVITY NO.
G-5
AMKV500

This jointly funded City/County division is responsible for the prevention of loss of life and property by a flood disaster. To accomplish this goal, Flood Control Maintenance performs routine maintenance on flood control ditches, riverbanks and public waterways in the Metropolitan Drainage Area.

The budgets for 1970 and 1971 include a $15,000 emergency fund.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Flood Control	Public Works	Flood Control Maintenance	MGKV500 T-81

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Senior Engineer	1	1	1	1028-1250	$ 13,102	$ 14,273
Civil Engineer II	2	2	2	843-1028	23,051	24,672
Civil Engineer I	1	1	1	747-914	10,228	10,968
General Foreman	1	1	1	638-747	8,528	8,964
Administrative Aide II	1	1	1	589-719	8,219	7,845
Engineering Aide III	3	3	3	589-719	22,675	24,610
Labor Foreman	1	1	1	568-665	7,601	7,980
Equipment Operator II	8	8	8	487-568	55,105	58,370
Engineering Aide I	4	4	4	449-546	24,500	26,208
Equipment Operator I	5	5	5	433-505	27,267	28,652
Equipment Operator I (Seasonal)	11	11	11	433-505	22,983	23,793
Sub-Total	38	38	38		$ 223,259	$ 236,335
Add: Amount Deducted from G1-453					12,092	13,225
Longevity					5,304	6,280
TOTAL					$ 240,655	$ 255,840
Full-Time Equivalent	31.4	31.4	31.4			
First Quarter						$ 57,825
Second Quarter						72,191
Third Quarter						67,570
Fourth Quarter						58,254
TOTAL						$ 255,840

EMPLOYEES' RETIREMENT FUND

The City of Wichita is authorized and empowered by Charter Ordinance No: 23 to establish and continue a retirement system for all employees of the City including employees of the Library Board and the Board of Park Commissioners that are not already covered by the Police and Fire Pension Fund.

For the purpose of defraying a portion of the cost of the retirement system, the governing body of the City of Wichita is authorized and empowered to levy a tax which is not to exceed one mill in any one year.

FUND SUMMARY OF REVENUES AND EXPENDITURES

REVENUES	Actual 1969	Estimated 1970	Estimated 1971
Unencumbered Cash Balance January 1	$ 4,275	$ 8,039	$ 2,579
General Property Taxes			
Current Ad Valorem Taxes	$ 322,266	$ 365,819	$ 430,454
Delinquent Ad Valorem Taxes	6,466	4,000	4,000
Total General Property Taxes	$ 328,732	$ 369,819	$ 434,454
Revenue from Other Agencies			
Sales Tax Residue	$ 11,428	$ 11,849	$ 15,873
TOTAL REVENUES	$ 344,435	$ 389,707	$ 452,906
EXPENDITURES - TOTAL	$ 336,396	$ 387,128	$ 452,906

SOCIAL SECURITY FUND

Employees of the City of Wichita including employees under the direction of the Library Board and the Board of Park Commissioners and not covered by the Police and Fire Pension Plan, are under the provisions of the Social Security Act. The City of Wichita is authorized and empowered to comply with the provisions of the Social Security Act in accordance with State Statute No. 40-2305 K.S.A.

The appropriation in this Fund provides for the amount required as the employer contribution.

FUND SUMMARY OF REVENUES AND EXPENDITURES

REVENUES	Actual 1969	Estimated 1970	Estimated 1971
Unencumbered Cash Balance January 1	$ 26,892	$ 46,693	$ 30,287
General Property Taxes			
Current Ad Valorem Taxes	$ 303,000	$ 307,532	$ 374,483
Delinquent Ad Valorem Taxes	5,580	2,500	2,500
Total General Property Taxes	$ 308,580	$ 310,032	$ 376,983
Revenue from Other Agencies			
Sales Tax Residue	$ 9,926	$ 11,140	$ 13,346
TOTAL REVENUES	$ 345,398	$ 367,865	$ 420,616
EXPENDITURES - TOTAL	$ 298,705	$ 337,578	$ 420,616

POLICE AND FIRE PENSION FUND

The City of Wichita is authorized and empowered by Charter Ordinance No: 24 to establish and continue the Policemens' and Firemens' Retirement System for all Policemen and Firemen permanently employed by the City of Wichita.

For the purpose of defraying that portion of the cost of the system above the amount contributed by the members, the City of Wichita is authorized and empowered to levy a tax for such a purpose.

FUND SUMMARY OF REVENUES AND EXPENDITURES

REVENUES	Actual 1969	Estimated 1970	Estimated 1971
Unencumbered Cash Balance January 1	$ 19,208	$ 30,462	$ 10,332
General Property Taxes			
Current Ad Valorem Taxes	$1,024,174	$1,186,539	$1,513,552
Delinquent Ad Valorem Taxes	18,369	10,000	10,000
Total General Property Taxes	$1,042,543	$1,196,539	$1,523,552
Revenue from Other Agencies			
Sales Tax Residue	$ 37,163	$ 37,699	$ 51,476
TOTAL REVENUES	$1,098,914	$1,264,660	$1,585,360
EXPENDITURES - TOTAL	$1,068,452	$1,254,328	$1,585,360

EMPLOYEE IMPROVEMENT FUND

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 Government	$ 21,498
Community Facilities	6,177
Department of Administration	32,876
Fire Department	178,449
Police Department	179,990
Department of Public Works	102,057
Department of Public Health	22,905
Metropolitan Area Planning Dept.	5,824
Non-Departmental	201,403
Park Department	52,253
Library	30,854
Art Museum	1,225
Forestry Fund	14,835
Flood Control Fund	2,676
Police and Fire Pension Fund	68,208
Employee Retirement Fund	21,080
Social Security Fund	16,854
TOTAL	$ 959,164

This budget has been discontinued for 1971.

SPECIAL IMPROVEMENT FUND

The Special Improvement Fund is used to pay preliminary costs of preparing plans, studies, engineering reports, publication costs and other miscellaneous costs of improvements ordered by the City Commission until temporary notes or improvement bonds have been issued or sold. This Fund acts as a revolving fund for these expenditures and is established in accordance with State Statute No. 79-1950b K.S.A.

FUND SUMMARY OF REVENUES AND EXPENDITURES

REVENUES	Actual 1969	Estimated 1970	Estimated 1971
Unencumbered Cash Balance January 1	$ 32,655	$ --	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ --	$ --	$ --
Delinquent Ad Valorem Taxes	497	--	--
Total General Property Taxes	$ 497	$ --	$ --
REVENUES - TOTAL	$ 33,152	$ --	$ --
EXPENDITURES - TOTAL	$ 32,339	$ --	$ --
Unencumbered Cash Balance December 31	$ 813	$ --	$ --

SPECIAL CITY HIGHWAY FUND

During the 1970 session of the State Legislature passage of House Bill No. 1747 and Senate Bill No. 642 changed the distribution of gas tax funds and the activities for which gas taxes may be expended in the area of streets. Additional funds that have been made available to the City as a result of the additional gas tax revenue distributed by the State will enable the City to initiate more of a "pay as you go" street maintenance program.

FUND SUMMARY OF REVENUES AND EXPENDITURES

		Estimated 1970	Estimated 1971
REVENUES			
State Contribution 2¢		$2,495,343	$2,826,289
EXPENDITURES			
S-4A	General Obligation Budget	$ 250,000	$ 784,484
	Cutler Repairing and Major Projects	250,000	250,000
	Former T-7 Budget - Sealing, Base Stabilization, etc.	--	400,000
		$ 500,000	$1,434,484
S-4B	Traffic Engineering	$ --	$ 175,519
S-4C	Construction	$ 859,757	$1,216,286
TOTAL EXPENDITURES		$1,359,757*	$2,826,289

* Increase of $1,135,586 is authorized by House Bill No. 1625 and State of Kansas Attorney General.

WICHITA STATE UNIVERSITY

FUND SUMMARY OF REVENUES AND EXPENDITURES

Revenues	
Current Ad Valorem Taxes @ 1.5 mills	$ 789,750
Less: Allowance for Delinquent Taxes	31,590
Total Current Ad Valorem Taxes	$ 758,160
Expenditures - Debt Service	
Debt Service Requirements on Improvement Bonds January 1, 1971 through December 31, 1971	$ 381,476*
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds	107,614
Total Debt Service Requirements	$ 489,090
Expenditures - Endowment Fund	
Faculty Improvement and Enrichment	$ 70,000
Center for Urban Studies	55,000
Scholarship and Student Aid	60,000
Research and Institutional Studies	15,000
Adult and Continuing Education	3,000
Organization and Development	45,000
Business and Economic Research Center	5,000
Special Library Collections	2,500
Campus Planning	10,000
Contingency	3,570**
Total Endowment Fund Expenditures	$ 269,070**
Grand Total Expenditures for Debt Service and Endowment Fund	$ 758,160

* 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.

EMERGENCY WARRANTS

It was necessary to issue Emergency Warrants as authorized by State Statute No. 79-2939 to obtain funds with which to meet tax payments for taxes levied against the Municipal Airport. The appropriation in this fund is the amount required to retire these warrants in 1971.

REVENUES	Actual 1969	Estimated 1970	Estimated 1971
Unencumbered Cash Balance January 1	$ --	$ --	$ --
General Property Taxes			
Current Ad Valorem Taxes	$ --	$ --	$84,285
Delinquent Ad Valorem Taxes	--	--	--
Total General Property Taxes	$ --	$ --	$84,285
TOTAL REVENUES	$ --	$ --	$84,285
EXPENDITURES - TOTAL	$ --	$ --	$84,285

General Debt

and

Interest Fund

FUND SUMMARY OF REVENUES AND EXPENDITURES

GENERAL DEBT AND INTEREST FUND

	Actual 1969	Estimated 1970	Estimated 1971
REVENUES			
Unencumbered Cash Balance January 1	$ 793,001	$1,265,627	$ 788,073
General Property Taxes			
Current Ad Valorem Taxes	$4,301,541	$4,065,713	$4,234,657
Delinquent Ad Valorem Taxes	99,583	55,000	55,000
Current Special Assessment Taxes	2,567,575	2,305,000	2,577,000
Delinquent Special Assessment Taxes	226,794	150,000	150,000
Total General Property Taxes	$7,195,493	$6,575,713	$7,016,657
Revenue From Use of Money and Property			
Premium on Sale of Bonds	$ --	$ --	$ --
Accrued Interest on Bonds Sold	7,025	--	--
Interest Earnings	361,483	200,000	150,000
Total Revenue From Use of Money and Property	$ 368,508	$ 200,000	$ 150,000
Surplus From Discontinued Funds	$ 17,500	$ --	$ --
TOTAL REVENUE - GENERAL DEBT AND INTEREST FUND	$8,374,502	$8,041,340	$7,954,730
EXPENDITURES			
Retirement of Bonds and Interest	$6,912,124	$6,928,267	$7,629,730
Retirement of Temporary Notes and Interest	27,689	100,000	100,000
Retirement of Scrip	155,000	200,000	200,000
Refunds, Contractual and Commodity Services	14,101	25,000	25,000
Adjustment of Prior Year Expenditures	(39)	--	--
TOTAL EXPENDITURES - GENERAL DEBT AND INTEREST FUND	$7,108,875	$7,253,267	$7,954,730

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - 1971

	PRINCIPAL	INTEREST	TOTAL
GENERAL OBLIGATION BONDS - AD VALOREM TAXES			
Auditorium	$ 640,970	$ 306,333	$ 947,303
Bridges	245,928	74,379	320,307
Fire Improvements	103,205	26,838	130,043
Library	125,000	38,000	163,000
Park	355,000	87,614	442,614
Paving	762,771	119,395	882,166
Public Improvement - Police & Fire Radio Units, Art Museum Expansion, Sanitary Landfill Sites and Sub-Station	59,326	11,155	70,481
Sewers - Sanitary, Submain & Storm	75,980	15,375	91,355
Street Widening - Acquiring Right-of-Way to Widen Existing Streets	180,369	33,524	213,893
Traffic Signalization	90,088	20,041	110,129
Urban Renewal	148,340	64,871	213,211
Improvement Districts	108,415	31,601	140,016
Total Payable From Ad Valorem Taxes	$ 2,895,392	$ 829,126	$ 3,724,518
GENERAL OBLIGATION BONDS - SEWER UTILITY REVENUES			
Sewage Treatment Facilities	$ 386,000	$ 74,818	$ 460,818
Sewage Lift Station	8,156	1,774	9,930
Sewer Mains	300,038	54,275	354,313
Interceptor Sewers	166,627	187,477	354,104
Total Payable From Sewer Utility Revenues	$ 860,821	$ 318,344	$ 1,179,165
GENERAL OBLIGATION BONDS - WATER UTILITY REVENUES			
Improvement Districts	$ 12,273	$ 4,297	$ 16,570
Total Payable From Water Utility Revenues	$ 12,273	$ 4,297	$ 16,570

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - 1971 (Cont'd)

	PRINCIPAL	INTEREST	TOTAL
SPECIAL ASSESSMENTS			
Paving	$ 1,271,786	$ 251,779	$ 1,523,565
Sewers	838,532	263,789	1,102,321
Street Widening - Acquiring Right-of-Way to Widen Existing Streets	6,976	694	7,670
Water Main Extension	79,909	16,864	96,773
Improvement Districts	82,811	32,377	115,188
Total Payable From Special Assessments	$ 2,280,014	$ 565,503	$ 2,845,517
GENERAL OBLIGATION BONDS - AIRPORT			
Municipal Airport Bonds	$ 250,000	$ 246,950	$ 496,950
Total Payable From Airport Revenues	$ 250,000	$ 246,950	$ 496,950
WATER UTILITY REVENUE BONDS			
Waterworks Revenue	$ --	$ --	$ --
Water Utility Revenue Refunding	1,385,000	1,456,175	2,841,175
Total Payable From Water Revenues	$ 1,385,000	$ 1,456,175	$ 2,841,175
TRANSIT SYSTEM REVENUE BONDS			
Metropolitan Transit Authority	$ 70,000	$ 21,281	$ 91,281
Total Payable From Transit Revenues	$ 70,000	$ 21,281	$ 91,281
INDUSTRIAL DEVELOPMENT REVENUE BONDS			
Lear Jet	$ 260,000	$ 201,272	$ 461,272
Cessna Aircraft Company	345,000	407,787	752,787
Western Lithograph Company	30,000	40,950	70,950
Advance Products Company	15,000	14,437	29,437
Pawnee Plastics, Inc.	5,000	39,819	44,819
Midland Industries	45,000	92,813	137,813
Miro-Flex	20,000	34,525	54,525
North Central Nursing	10,000	32,700	42,700
Ferroloy	5,000	15,000	20,000
Mears Hermetics, Inc.	10,000	12,650	22,650
Wesley Medical Center	--	875,000	875,000
Total Payable From Industrial Revenue Bonds	$ 745,000	$ 1,766,953	$ 2,511,953

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - 1971 (Cont'd)

	PRINCIPAL	INTEREST	TOTAL
ESTIMATED NEW ISSUES			
1970 - 10 Year Bonds ($5,500,000)	$ 550,000	$ 363,930	$ 913,930
1971 - 10 Year Bonds ($4,000,000)	--	140,000	140,000
20 Year Bonds ($3,600,000)	--	126,000	126,000
Total Estimated New Issues	$ 550,000	$ 629,930	$ 1,179,930
TOTAL DEBT SERVICE REQUIREMENTS	$ 9,048,500	$ 5,838,559	$14,887,059
Retirement of Temporary Notes			$ 100,000
Retirement of Scrip			200,000
Refunds, Contractual & Commodities			25,000
Fiscal Agents Commission Charges			5,765
TOTAL REQUIREMENT			$15,217,824
Less: FUNDS PROVIDED			
Bonds Payable from Sewer Utility Revenues		$ 1,305,165	
Bonds Payable from Airport Revenues		496,950	
Bonds Payable from Transit Revenues		91,281	
Bonds Payable from Water Utility Revenues		2,857,745	
Bonds Payable from Industrial Revenues		2,511,953	$ 7,263,094
TOTAL GENERAL DEBT AND INTEREST FUND			$ 7,954,730

Utility Funds

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	ALL	GAT U-1

	Actual 1969	Estimated 1970	Estimated 1971
REVENUES			
Operating Revenue			
Water Sales	$5,645,031	$6,000,000	$6,100,000
Customer's Forfeited Discounts	68,631	66,000	70,000
Other	7,569	7,500	7,500
Non-Operating Revenue			
Interest Earned on Investments*	373,336	250,000	200,000
Reimbursed Collection Fees	137,148	161,910	173,365
Other	1,581	5,000	5,000
GROSS REVENUE	$6,233,296	$6,490,410	$6,555,865
OPERATING AND MAINTENANCE EXPENSE			
Source of Supply	$ 193,399	$ 229,318	$ 220,675
Purification	290,081	333,189	338,766
Power & Pumping	220,116	268,171	254,147
Transmission & Distribution	337,014	326,294	370,517
Design & Planning	66,956	72,663	79,670
Customers' Accounting & Collection	389,351	440,953	469,443
Administrative & General	343,276	410,494	404,553
TOTAL OPERATION & MAINTENANCE EXPENSE	$1,840,193	$2,081,082	$2,137,771
Less: Reimbursement to Federal Government-Cheney Reservoir	152,107	160,562	168,374
NET REVENUES	$4,240,996	$4,248,766	$4,249,720
PRINCIPAL & INTEREST REQUIREMENT Sinking Fund for 1965	$2,839,475	$2,843,075	$2,841,175
OPERATING INCOME AVAILABLE FOR UTILITY IMPROVEMENT FUND	$1,401,521	$1,405,691	$1,408,545
Less: Debt Service for Improvement District Bonds			
Country Acres	$ 4,656	$ 4,506	$ 4,355
Westlink Bonds	7,059	6,809	6,558
Purcell Bonds	3,744	3,611	3,477
Glenville Bonds	4,205	--	--
Jayhawk Bonds	8,522	2,140	2,201
	$ 28,186	$ 17,066	$ 16,591
Estimated Franchise Tax Assessment	404,015	417,500	412,500
TOTAL DEDUCTION	$ 432,201	$ 434,566	$ 429,091
INCOME AVAILABLE FOR CAPITAL BUDGET	$ 969,320	$ 971,125	$ 979,454

*Does not include investment income from funds in escrow.

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 192,267	$ 214,482	$ 232,441
CONTRACTUAL SERVICES	113,676	128,100	122,800
COMMODITIES	177,537	219,925	204,200
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 483,480	$ 562,507	$ 559,441

FUND
WATER UTILITY

DEPARTMENT
WATER

DIVISION
OPERATIONS
PRODUCTION AND PURIFICATION

ACTIVITY NO.
U-1
GATA5 (SS)
GATC5 (PP)

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 condition.

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.

The 1971 Production and Purification budget reflects a 6% decrease in material expense and an increase in personal services of about 8% over the 1970 budget as a result of salary improvements and merit increases.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Production and Purification	GATC5 U-1

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Water Production and Purification Supt.	1	1	1	989-1200	$ 13,720	$ 14,402
Water Treatment Supervisor	1	1	1	719-876	10,012	10,508
Water Supply Supervisor	2	2	2	719-876	20,023	21,017
Water Prod. Maint. Supervisor	1	1	1	719-876	8,348	9,317
Water Chemist	1	1	1	692-843	9,116	9,771
Chief Water Filter Plant Opr.	1	1	1	568-692	6,736	8,340
Water Utility Foreman	1	1	1	546-665	7,601	7,976
Electric Repairman I	2	2	2	546-665	14,894	15,873
Water Filter Plant Operator	4	4	4	525-638	27,676	29,944
Maintenance Mechanic	1	1	1	525-638	6,448	6,773
Equipment Operator II	1	1	1	487-568	5,846	6,260
Water Filter Plant Operator Helper	3	3	3	465-568	17,650	19,614
Maintenance Worker	6	6	6	449-525	35,348	37,252
Custodial Worker II	1	1	1	449-525	5,995	6,300
Water Utility Man I	1	1	1	416-487	5,212	5,393
Laboratory Technician (P.T.)	2	2	2	465-568	5,828	6,237
Custodial Worker I (P.T.)	2	2	2	383-449	4,672	5,040
Water Utility Man II (Seasonal)	1	1	1	449-525	1,285	1,348
Water Utility Man I (Seasonal)	4	4	4	416-487	4,746	4,990
Sub-Total	36	36	36		$ 211,156	$ 226,355
Add: Longevity					5,274	6,086
TOTAL					$ 216,430	$ 232,441
Full-Time	30.25	30.25	30.25			
First Quarter						$ 56,251
Second Quarter						58,575
Third Quarter						60,667
Fourth Quarter						56,948
TOTAL						$ 232,441

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 84,751	$ 89,515	$ 94,183
CONTRACTUAL SERVICES	129,826	148,161	151,924
COMMODITIES	5,539	30,495	8,040
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 220,116	$ 268,171	$ 254,147

FUND
WATER UTILITY

DEPARTMENT
WATER

DIVISION
OPERATIONS - POWER AND PUMPING

ACTIVITY NO.
U-1
GATB5

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 the most efficient and economical possible. In this light, the Pump Station maintains 17 large pumps with a 100 million gallon per day capacity to meet peak and emergency demands. Hot summer months, for instance, call for daily water consumption in excess of 70 million gallons.

The reduction of commodity expenditures is due to $22,500 budgeted for painting and repairing of tanks in 1970.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Power and Pumping	GATB5 U-1

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Water Pump Station Supt.	1	1	1	951-1157	$ 13,225	$ 12,680
Chief Water Pump Station Operator	1	1	1	719-876	10,012	9,610
Water Pump Station Operator	4	4	4	525-638	28,263	28,964
Maintenance Mechanic	2	2	2	525-638	14,585	15,322
Water Pump Station Operator Helper	5	5	5	468-568	29,886	31,751
Maintenance Worker	1	1	1	449-525	5,422	5,809
Sub-Total	14	14	14		$ 101,393	$ 104,136
Add: Longevity					2,358	2,076
TOTAL					$ 103,751	$ 106,212
Full-Time Equivalent	14	14	14			
First Quarter						$ 26,128
Second Quarter						26,447
Third Quarter						26,765
Fourth Quarter						26,872
TOTAL						$ 106,212

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 217,264	$ 217,259	$ 234,042
CONTRACTUAL SERVICES	65,086	61,810	75,445
COMMODITIES	54,664	47,225	61,030
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 337,014	$ 326,294	$ 370,517

FUND
WATER UTILITY

DEPARTMENT
WATER

DIVISION
OPERATIONS - TRANSMISSION & DISTRIBUTION

ACTIVITY NO.
U-1
GATD5

The budget summary presented above reflects the required expenditure in 1971 to support the maintenance, operation and improvements necessary to support more than 1,000 miles of underground water mains serving the water customers. There are approximately 4,000 fire hydrants in the distribution system, installed and maintained by the Department in cooperation with the Wichita Fire Department.

The mains can be visualized as a giant criss-cross network of pipe, composed of asbestos cement, cast iron, and pre-stressed concrete which if laid end to end would be sufficient to reach from Wichita to Cleveland, Ohio.

In size, the Department's water mains range from 48 inches in diameter (these are called "feeder mains") down to the 2 and 3 inch mains which can be found in the small subdivisions where only a few houses are being served.

The skilled crews and modern equipment which make up the Department's Mains and Services Division provide around-the-clock service. This Division has many responsibilities which include the emergency repair of water main and service line breaks, the installation of new service lines and new water main extensions, the repair and maintenance of 80,000 water meters, and the installation and maintenance of all fire hydrants. Also within this budget is the necessary funds to support the services of the Water Service Representatives who provide customer service through the setting and turning on of the water meters. This division only installs mains on a limited basis.

The increases in this budget are the result of the 5% salary increase, merit salary, the pavement cut ordinance change, repaving, and stock E and A items as a result of the normal customer growth rate.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Transmission and Distribution	GATD5 U-1

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Water Mains & Services Supt.	1	1	1	989-1200	$ 12,731	$ 13,885
Water Services Supervisor	1	1	1	719-876	9,795	10,508
Water Mains Supervisor	1	1	1	719-876	10,012	10,508
Water Meter Shop Foreman	1	1	1	568-692	7,910	8,303
Water Utility Foreman	7	5	5	546-665	38,007	39,879
Radio Dispatcher	1	1	1	525-638	7,292	7,661
Special Water Service Representative	2	2	2	505-611	13,637	14,446
Water Service Representative	8	8	8	468-568	49,401	52,196
Water Meter Repairman	2	2	2	468-568	12,978	13,633
Equipment Operator II	8	8	8	487-568	51,273	54,268
Water Utility Man III	13	11	11	468-546	64,692	67,796
Meter Shop Clerk	1	1	1	449-546	5,791	6,300
Water Utility Man II	5	5	5	449-546	26,773	28,369
Water Meter Repairman Helper	1	0	0	---	--	--
Custodial Worker II	1	1	1	449-525	5,562	5,809
Water Utility Man I	6	6	6	416-487	30,523	32,004
Water Utility Man I (Seasonal)	0	4	4	416-487	4,746	4,990
Sub-Total	59	58	58		$ 351,123	$ 370,555
Add: Longevity					10,978	11,736
Less: Amount Charged to Construction					(144,842)	(148,249)
TOTAL					$ 217,259	$ 234,042
Full-Time Equivalent	59	55	55			
First Quarter						$ 56,638
Second Quarter						58,745
Third Quarter						60,734
Fourth Quarter						57,925
TOTAL						$ 234,042

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 63,851	$ 69,013	$ 75,970
CONTRACTUAL SERVICES	--	--	--
COMMODITIES	3,105	3,650	3,700
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 66,956	$ 72,663	$ 79,670

FUND
WATER UTILITY

DEPARTMENT
WATER

DIVISION
OPERATIONS - DESIGN AND PLANNING

ACTIVITY NO.
GATE5
U-1

The Design and Planning Division is located in the Department's central offices. The engineering staff is responsible for overall water distribution system planning. This distribution system consists of 1,000 miles of water mains capable of transporting 30 million gallons of water per day. In addition, the staff maintains records of the distribution system, does field surveying and inspecting, and the engineering design for new water mains.

All water main extension projects are designed by the Engineering Division with the exception of exceptionally large projects which require an extraordinary engineering effort. These projects are contracted to professional engineering consultants. Per ordinance, a consulting engineering firm must review the condition of the water utility every two years. These studies have been helpful in establishing the department's long range water utility improvement program.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Operations - Design and Planning	GATE5 U-1

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Design and Planning Supt.	1	1	0	---	$ 13,472	$ --
Senior Engineer	0	0	1	1028-1250	--	14,747
Civil Engineer III	1	1	1	951-1157	11,670	12,297
Civil Engineer II	1	1	1	843-1028	10,372	11,416
Civil Engineer I	1	1	1	747-914	10,228	9,866
Engineering Aide III	2	2	2	589-719	15,589	16,934
Chief Water Pipeline Constr. Inspector	1	1	1	568-692	7,910	8,303
Water Pipeline Construction Inspector	3	3	3	525-638	21,877	22,982
Engineering Aide II	2	2	2	505-611	13,555	13,161
Engineering Aide I	1	1	1	449-546	6,201	6,552
Sub-Total	13	13	13		$ 110,874	$ 116,258
Add: Longevity					2,804	3,096
Less: Amount Charged to Construction					(44,665)	(41,318)
TOTAL					$ 69,013	$ 78,036
Full-Time Equivalent	13	13	13			
First Quarter						$ 19,275
Second Quarter						19,431
Third Quarter						19,587
Fourth Quarter						19,743
TOTAL						$ 78,036

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 240,309	$ 269,779	$ 282,480
CONTRACTUAL SERVICES	68,244	83,922	76,660
COMMODITIES	80,798	87,252	110,303
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 389,351	$ 440,953	$ 469,443

FUND
WATER UTILITY

DEPARTMENT
WATER

DIVISION OPERATIONS-CUSTOMERS' ACCOUNTING AND COLLECTION

ACTIVITY NO.
U-1
GATF5

The goal of this division is to maintain the highest level of customer service, keeping in step with the increasing area and volume of service provided by the department as a whole. Customers' Accounting continuously strives for the most efficient, accurate and courteous handling of all customer enquiries, meter reading, and water billings. The division bills approximately 100,000 water customers per month.

Contractual agreement with the Data Processing Division of the Department of Administration provides for maintenance of the billing system. The Customers' Accounting and Collection Division also contracts for maintenance of fifteen sub-stations throughout the City for collection of customers' water fees.

The division will also continue to fulfill all other financial responsibilities charged to it including collection and transfer of City sewer service funds.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Customers' Accounting and Collection	GATF5 U-1

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Water Office Manager	1	1	1	914-1114	$ 12,731	$ 13,369
Accountant III	1	1	1	812-989	9,919	10,476
Water Meter Reader Foreman	1	1	1	589-719	8,219	8,631
Customer Service Supervisor	1	1	1	568-692	7,910	8,303
Accountant I	1	1	1	546-665	6,798	7,027
Special Water Service Rep.	3	3	3	505-611	20,209	21,911
Storekeeper II	1	1	1	487-589	6,056	6,618
Customer Service Clerk	3	3	3	487-589	19,850	21,206
Account Clerk II	3	3	3	487-589	20,209	21,206
Water Meter Reader	15	15	15	468-568	95,318	98,943
Water Service Representative	1	1	1	468-568	6,489	6,817
Secretary	1	1	1	416-505	5,772	5,563
Clerk II	8	8	8	383-468	41,426	41,985
Typist-Clerk	1	1	1	353-433	4,404	5,107
Clerk I	2	2	2	338-416	8,362	8,884
Clerk I (P.T.)	2	2	2	338-416	4,174	4,381
Sub-Total	45	45	45		$ 277,846	$290,427
Add: Longevity					10,268	11,088
Less: Amount Charged to Administrative and General					(18,335)	(19,035)
TOTAL					$ 269,779	$282,480
Full-Time Equivalent	45	45	45			
First Quarter						$ 70,027
Second Quarter						70,328
Third Quarter						70,761
Fourth Quarter						71,364
TOTAL						$282,480

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 82,430	$ 91,310	$ 96,758
CONTRACTUAL SERVICES	293,942	362,687	366,749
COMMODITIES	27,258	31,960	26,960
CAPITAL OUTLAY	--	--	--
REIMBURSED EXPENDITURES	(60,384)	(75,463)	(85,914)
TOTAL	$ 343,246	$ 410,494	$ 404,553

FUND
WATER UTILITY

DEPARTMENT
WATER

DIVISION
OPERATIONS - ADMINISTRATIVE AND GENERAL

ACTIVITY NO.
U-1
GATG5

The goal of the Administrative and General Division is to provide administrative services for the Water Department that are consistent with good management practices. The Department's Director and his staff compose the Administrative Division. The responsibilities of the staff include coordinating all the activities of the Department's divisions, establishing a financially sound utility.

This division also has the responsibility of providing research and development activities which will ensure adequate water supply and optimum service for a growing community. In this light, the staff must budget funds for the addition of new plant facilities for the City. They must also plan for securing new sources of water supply.

A major portion of the budget for this division is used for contractual services. The Department's function calls for use of outside consultants in researching the feasibility of future proposed activities.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Administrative and General	GATG5 U-1

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Director of Water and Water Pollution Control	1	1	1	1574-1919	$ 21,940	$ 23,028
Water Operation Chief Engr.	1	1	1	1298-1574	16,315	17,810
Hydrologist	1	1	1	989-1200	13,225	14,402
Executive Assistant	1	1	1	779-951	9,455	10,086
Administrative Secretary	2	2	2	487-589	13,472	14,137
Sub-Total	6	6	6		$ 74,407	$ 79,463
Add Amounts Charged from:						
Water Pollution Control (U-31)					2,697	2,680
Customers' Accounting and Collection					18,335	19,035
Longevity					2,182	2,252
Less: Amount Charged to Water Pollution Control (U-31)					(6,311)	(6,672)
TOTAL					$ 91,310	$ 96,758
Full-Time Equivalent	6	6	6			
First Quarter						$ 24,093
Second Quarter						24,123
Third Quarter						24,266
Fourth Quarter						24,276
TOTAL						$ 96,758

FUND SUMMARY OF REVENUES AND EXPENDITURES

SEWER UTILITY FUND

GJ

REVENUES	Actual 1969	Estimated 1970	Estimated 1971	
Unencumbered Cash Balance, January 1	$ 214,610	$ 175,655	$ 72,632	409700
Operation of Properties:				
Sewer Service Collections	$1,698,841	$1,685,000	~~$1,770,000~~ 2 365,000	407401
Outside City Sewage Charges	90,413	97,000	90,000	407402
Sewer Permits	19,670	20,000	20,000	403600
Sale of Sludge	--	600	--	
Sewer Taps and Wyes	5,570	5,000	6,000	407403
Chrome Waste Treatment	66	600	100	407410
Special Assessments	9,235	5,000	5,000	401500
Other	--	300	--	
Rate Increase	--	--	~~595,000~~	
Gross Operating Revenues	$2,038,405	$1,989,155	$2,558,732	
Interest on Investments	19,251	10,000	40,000	405101
Gross Revenue	$2,057,656	$1,999,155	$2,598,732	
Add: Fund Available for Bonds	752,918	792,145	no decr no incr 752,918	
TOTAL REVENUES	$2,810,574	$2,791,300	$3,351,650	
EXPENDITURES				
Water Pollution Control	$ 400,589	$ 451,507	$ 460,966	
Sanitary Sewer Maintenance	288,873	314,751	342,162	
Billing and Collection	143,216	175,591	182,923	
Emergency Fund	--	20,000	20,000	
Employees' Retirement	20,882	29,552	31,439	
Social Security	20,216	23,150	26,723	
Group Insurance	14,856	25,120	29,343	
Transfer to Reserve	120,878	77,581	no incr 312,957	
Sub-Total	$1,009,510	$1,117,252	$1,406,513	
Debt Service	872,491	969,377	1,192,219	
Funds Available for Bonds	752,918	632,039	752,918	
TOTAL EXPENDITURES	$2,634,919	$2,718,668	$3,351,650	

SEWER UTILITY FUND

In addition to the Sanitary Sewer Maintenance function which is responsible for maintenance of the sanitary sewer network and the Water Pollution Control function which is responsible for the operation of the sewerage disposal facilities, the following budgeted expenditures are necessary for the overall operation of the Sewer Utility Fund.

			Actual 1969	Estimated 1970	Estimated 1971
U-33	GJGB533	Billing & Collection	$ 143,216	$ 175,591	$ 182,923
U-34	GJGB535	Emergency Fund	--	20,000	20,000
U-36	GJGB536	Employee Benefits			
		Retirement	20,882	29,552	31,439
		Social Security	20,216	23,150	26,723
		Group Insurance	14,856	25,120	29,343
		Transfer to Reserve	120,878	77,581	312,957
U-37		Funds Available for Bonds	752,918	632,039	752,918
U-34	GJGA734	Debt Service	872,491	969,377	1,192,219
		TOTAL	$1,945,457	$1,952,410	$2,548,522

The funds provided for Billing and Collection are to reimburse the Department of Administration and the Water Department for services rendered with the major portion being paid to the Water Department for preparation and mailing of bills for sewer service charges.

The Emergency Fund is established to provide for an unforeseen expenditure such as a major repair to the sanitary sewers or sewage treatment facilities.

The amounts provided under Employee Benefits for Retirement, Social Security and Group Insurance are the required City contributions to these funds to provide these benefits for employees of Water Pollution Control and Sanitary Sewer Maintenance.

The Transfer to Reserve are the amounts in excess of what is needed for Debt Service and Sewer Utility operations and may be transferred to a reserve for Debt Service.

Funds available for Bonds is the amount in a reserve fund which was established in 1966 to provide for Debt Service within the Sewer Utility Fund.

The amounts appropriated for Debt Service are the present annual Debt Service requirements for construction completed in past years. It is estimated the annual Debt Service requirement of $1,192,219 for 1971 will increase to $1,569,431 for 1972 due to completion of Phase II of the Southwest Interceptor Sewer.

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 220,154	$ 254,539	$ 261,569
CONTRACTUAL SERVICES	129,170	138,628	142,817
COMMODITIES	36,130	37,800	45,570
CAPITAL OUTLAY	15,135	20,540	11,010
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 400,589	$ 451,507	$ 460,996

FUND: SEWER UTILITY

DEPARTMENT: WATER

DIVISION: WATER POLLUTION CONTROL

ACTIVITY NO.: U-31 GJTH531

The Water Pollution Control budget represents the end process in Wichita's water cycle system. In 1971 an estimated 11,785 million gallons of the domestic and industrial water distributed by the water company will be returned as waste water through the sanitary sewer system and treated by Water Pollution Control.

The treatment provided by this division can best be described as a speeding up of nature's water purefying process. Purification takes place as a result of the processing of waste water through the two primary plants where large material is filtered out, and then through the secondary plant where biological treatment of the water takes place. At the end of the treatment processes, the water enters the river 90% purified. The purification of the remaining 10% is easily accomplished by nature.

The 1971 budget for this service will operate the two primary plants, and the secondary plant for the full year. Also included in this budget is the necessary expenditure for the operation of the Westlink plant for eight months. This budget provides for the necessary preventive maintenance program including extensive repainting of the older facilities in 1971. As a result of the connection of the southwest intercept sewer, the operation of the Glenville and Jayhawk plant has been discontinued.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility	Water	Water Pollution Control	GJTH531 U-31

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Superintendent of WPC	1	1	1	1114-1346	$ 15,110	$ 16,153
WPC Operations Supervisor	1	1	1	779-951	10,012	10,962
WPC Maintenance Supervisor	1	1	1	719-876	10,012	10,508
WPC Chemist	1	1	1	692-843	8,745	8,904
General Foreman	1	2	2	638-747	15,924	17,317
WPC Plant Operator	12	14	13	525-638	98,811	97,412
Maintenance Mechanic	3	3	3	525-638	21,383	22,116
Equipment Operator II	0	0	1	487-568	--	6,280
Maintenance Worker	2	2	2	449-525	11,247	11,692
Custodial Worker II	1	1	1	449-525	5,920	6,300
Equipment Operator I	3	3	2	433-505	17,124	11,718
Secretary	1	1	1	416-505	5,264	5,359
Laborer I	3	3	3	416-487	15,465	16,199
Laborer I (Seasonal)	2	2	2	416-487	5,032	4,990
Custodial Worker I (P.T.)	1	1	1	383-449	2,907	3,116
Sub-Total	33	36	35		$ 242,956	$ 249,026
Add: Longevity					5,188	5,716
Overtime					2,781	2,835
Amount Subtracted from U-1					6,311	6,672
Less: Amount Charged to U-1					(2,697)	(2,680)
TOTAL					$ 254,539	$ 261,569
Full-Time Equivalent	32	34.5	33.5			
First Quarter						$ 63,823
Second Quarter						65,915
Third Quarter						66,700
Fourth Quarter						65,131
TOTAL						$ 261,569

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 214,799	$ 238,798	$ 262,917
CONTRACTUAL SERVICES	51,213	47,723	49,475
COMMODITIES	22,312	21,610	29,770
CAPITAL OUTLAY	549	6,620	--
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 288,873	$ 314,751	$ 342,162

FUND
SEWER UTILITY

DEPARTMENT
PUBLIC WORKS

DIVISION
SANITARY SEWER MAINTENANCE

ACTIVITY NO.
U-32
GJKR532

The Sanitary Sewer Maintenance budget reflects the cost of the maintenance of the network of sewer mains and laterals stretching over 800 miles and ranging in size from 8 inches to 72 inches. The largest of these mains terminate at the Water Pollution Control facilities adjacent to the Arkansas River south of the City where waste treatment takes place.

Maintenance of the sewer system itself is performed by the Department of Public Works Maintenance Division. The actual maintenance is done by the storm sewer maintenance personnel. The charges are divided according to the function being performed on a percentage basis. At the present time, the sewer utility fund is paying 80% of the total sewer maintenance budget. That charge, plus 100% of the cost of an additional sewer tap crew, is reflected above.

The $27,411 increase in this budget is the result of the additional tap crew mentioned above, the 5% increase, and an increase of $5,000 for grouting chemicals required since the addition of the television and grouting unit.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility	Public Works	Sanitary Sewer Maintenance	GJKR532 U-32

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Sewer Maintenance Supervisor	1	1	1	779-951	$ 10,769	$ 11,416
Sewer Inspector	2	2	2	589-719	15,460	15,828
T.V. Technician	1	1	1	568-692	7,370	7,976
Labor Foreman	2	2	2	568-665	15,203	15,446
Equipment Operator II	14	15	16	487-568	94,317	105,470
Laborer II	4	4	4	449-525	23,441	24,400
Equipment Operator I	10	10	10	433-505	54,925	57,280
Laborer I	13	12	13	416-487	62,755	71,886
Sub-Total	47	47	49		$ 284,240	$ 309,702
Add: Longevity					5,675	7,202
Amount Charged from G1-453					6,158	6,786
Less: Amount Charged to G1-452					(58,075)	(61,273)
TOTAL					$ 237,998	$ 262,417
Full-Time Equivalent	47	47	49			
First Quarter						$ 65,076
Second Quarter						65,340
Third Quarter						66,618
Fourth Quarter						66,383
TOTAL						$ 262,417

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 635,853	$ 731,901	$ 774,877
CONTRACTUAL SERVICES	66,932	84,864	83,093
COMMODITIES	62,043	58,325	62,450
CAPITAL OUTLAY	18,239	49,870	54,020
REIMBURSED EXPENDITURES	(879,913)	(924,960)	(974,440)
TOTAL	$ (96,846)	$ --	$ --

FUND: REFUSE COLLECTION UTILITY

DEPARTMENT:

DIVISION: ALL

ACTIVITY NO.: U-6 GLKX500

The purpose of this fund is to provide the citizens with a public-owned utility for the collection of refuse from private dwellings and business locations.

	Actual 1969	Estimated 1970	Estimated 1971
Expenditures			
Operations	$710,559	$824,545	$867,995
Social Security	26,477	29,712	32,507
Retirement	28,167	37,899	38,244
Health and Group Insurance	17,864	32,804	35,694
Total	$783,067	$924,960	$974,440
Revenues			
Unencumbered Cash Balance January 1	$120,332	$ 96,846	$ --
Regular Volume Service	600,730	667,200	773,521
Limited Volume Service	27,705	35,800	56,230
Commercial	109,688	109,614	126,016
Special Pickups	17,344	15,500	18,673
Other Revenue	4,114	--	--
Total	$879,913	$924,960	$974,440
Less: Expenditures	783,067	924,960	974,440
Unencumbered Cash Balance December 31	$ 96,846	$ --	$ --

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility		ALL	GLKX500 U-6

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Sanitation Director	1	1	1	1071-1298	$ 14,832	$ 15,574
Refuse Collection Supervisor	1	1	1	779-951	10,872	11,416
Sanitation Equipment Maintenance Supervisor	1	1	1	719-876	8,837	9,284
Administrative Assistant	1	1	1	719-876	8,997	9,834
Automotive Mechanic	3	3	3	589-692	23,216	24,583
Labor Foreman	3	3	3	568-665	22,145	23,558
Sanitation Service Rep.	2	2	2	525-638	13,740	14,433
Radio Dispatcher	1	1	1	525-638	7,296	7,661
Account Clerk II	1	1	1	487-589	6,200	6,447
Refuse Collection Equipment Operator	33	33	33	487-589	209,959	219,509
Refuse Collection Worker	45	45	45	449-525	251,852	268,650
Storekeeper I	2	2	2	433-525	11,312	11,882
Secretary	1	1	1	416-505	5,317	5,846
Account Clerk I	2	2	2	416-505	10,880	11,586
Automotive Serviceman	2	2	2	416-505	10,572	11,296
Clerk II	1	1	1	383-468	4,736	5,292
Watchman	1	1	1	383-468	5,142	5,393
Sub-Total	101	101	101		$ 625,905	$ 662,244
Add: Longevity					15,598	16,936
Less: Amount Charged to Refuse Disposal					(10,017)	(10,748)
TOTAL					$ 631,486	$ 668,432
Full-Time Equivalent	101	101	101			
First Quarter						$ 165,571
Second Quarter						166,440
Third Quarter						167,770
Fourth Quarter						168,651
TOTAL						$ 668,432

AIRPORT REVENUE FUND

	Actual 1969	Estimated 1970	Estimated 1971
Unencumbered Cash Balance January 1	$ 802,018	$ 1,040,322	$ 648,336
Construction	$ --	$ 1,406,364	$ --
Operating Revenue			
Airfield	$ 349,249	$ 325,000	$ 472,100
Hangars and Buildings	249,332	253,000	269,080
Terminal Building and Area	431,404	433,000	504,800
Systems and Service - Management Operated	234,368	205,000	204,300
Other Revenue and Interest Income	103,280	70,000	70,000
Operating Revenue	$ 1,367,633	$ 1,286,000	$ 1,520,280
TOTAL REVENUE	$ 2,169,651	$ 3,732,686	$ 2,168,616
Operating Expenses			
Airfield	$ 222,408	$ 268,046	$ 322,170
Hangars and Buildings	160,754	160,000	191,659
Terminal Building	191,334	190,000	199,209
Systems and Services - Management Operated	166,438	170,000	171,989
General Maintenance Activities	78,176	80,000	87,015
General Administration	168,826	180,000	193,390
Debt Service	467,401	457,521	497,571
Sub-Total	$ 1,455,337	$ 1,505,567	$ 1,663,003
Less: Depreciation Charges	326,008	438,000	438,000
Net Operating Expense	$ 1,129,329	$ 1,067,567	$ 1,225,003
Construction	$ --	$ 1,406,364	$ --
Less: Reserve for Airport Improvement	--	610,419	943,613
Unencumbered Cash Balance December 31	$ 1,040,322	$ 648,336	$ --

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Airport	Board of Park Commissioners	Municipal Airport	GMP 400

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Airport Manager	1	1	1	1250-1514	$ 16,006	$ 17,448
Assistant Airport Manager	1	1	1	843-1028	11,562	12,336
Airport Mechanic and Building Maintenance Supervisor	0	0	1	747-914	--	9,740
Construction Foreman III	1	1	1	638-779	8,219	8,958
Airport Bldg. Maint. Mechanic	1	1	1	589-719	8,219	7,818
Labor Foreman	1	1	1	568-665	7,292	7,870
Gardening Foreman II	1	1	1	546-638	7,292	7,660
Construction Foreman II	0	0	1	546-638	--	6,684
Maintenance Mechanic	3	3	5	525-638	20,826	35,615
Account Clerk II	1	1	1	487-589	6,736	7,068
Account Clerk I	0	1	1	416-505	4,746	5,695
Construction Foreman I	1	1	0	---	5,994	--
Maintenance Worker	1	1	0	---	5,562	--
Custodial Worker II	2	2	4	449-525	11,766	24,620
Equipment Operator I	5	5	3	433-505	27,810	17,968
Laborer I	1	1	1	416-487	5,042	5,090
Custodial Worker I	4	7	3	383-449	32,560	15,204
Typist-Clerk	1	.5	1	353-433	2,060	4,581
Apprentice Worker	0	0	1	311-383	--	4,056
Sub-Total	25	28.5	28		$ 181,692	$ 198,411
Add: Longevity					--	6,966
Amounts Charged from:						
Park Maintenance					34,905	41,143
Park Engineering					69,474	72,948
TOTAL					$ 286,071	$ 319,468
Full-Time Equivalent	25	28.5	28			
First Quarter						$ 79,000
Second Quarter						79,666
Third Quarter						80,389
Fourth Quarter						80,413
TOTAL						$ 319,468

Working Capital Funds

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 278,064	$ 295,984	$ 327,722
CONTRACTUAL SERVICES	142,211	136,149	149,348
COMMODITIES	324,494	339,070	347,130
CAPITAL OUTLAY	253,005	363,896	373,519
REIMBURSED EXPENDITURES	196,457	205,000	220,000
TOTAL	$1,194,231	$1,340,099	$1,417,719

FUND
WORKING CAPITAL

DEPARTMENT
ALL

DIVISION
ALL

ACTIVITY NO.
W-1-2-3
JA JB JC

FUND SUMMARY OF EXPENDITURES
WORKING CAPITAL FUND

	Actual 1969	Estimated 1970	Estimated 1971
Equipment Fund	$ 543,376	$ 577,515	$ 610,836
Stationery Stores and Duplicating	248,445	260,150	276,723
Motor Pool	402,410	502,434	530,160
TOTAL	$1,194,231	$1,340,099	$1,417,719

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 138,563	$ 150,898	$ 173,161
CONTRACTUAL SERVICES	84,514	69,874	82,456
COMMODITIES	162,725	162,430	152,430
CAPITAL OUTLAY	157,574	194,313	202,789
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 543,376	$ 577,515	$ 610,836

FUND
WORKING CAPITAL

DEPARTMENT
PUBLIC WORKS

DIVISION
EQUIPMENT FUND

ACTIVITY NO.
W-1
JAKU500

This activity is responsible for the proper servicing, maintenance and preventative maintenance of all vehicles operated within the Public Works and Sewer Utility Operations (excluding Refuse Collection and Disposal operated equipment). This includes more than 430 pieces of equipment, classified as follows:

Cars/Station Wagons	6
Trucks 5/12,000 GVW	56
Trucks 12/45,000 GVW	78
Self-propelled motorized equipment	71
Portable motorized equipment	121
Portable miscellaneous equipment	98
Stationary miscellaneous equipment	8
	438

The major increases in this account are in Personal Services and Capital Outlay. The 1971 budget calls for an additional five employees in this activity to establish three full shifts and a preventative maintenance program. The amounts shown in Capital Outlay are depreciation changes set aside to create and maintain a fund for the programmed replacement of equipment.

The increase in Contractual Services is due to past experience of required repair performed out of the maintenance shop. Although a substantial increase of the 1970 budget, it is a reduction from the 1969 actual expenditure.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	JAKU500 W1

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Equipment Maintenance Supvr.	1	1	1	779-951	$ 10,877	$ 11,412
Chief Mechanic	2	2	3	589-719	16,439	24,135
Automotive Mechanic	8	8	9	589-692	61,417	71,910
Storekeeper II	1	2	2	487-589	12,939	13,495
Storekeeper I	1	0	0	---	--	--
Automotive Serviceman	6	6	6	416-487	31,773	33,417
Automotive Mechanic (Seasonal)	2	2	2	589-692	5,614	5,891
Sub-Total	21	21	23		$ 139,059	$ 160,260
Add: Longevity					3,714	3,994
Amounts Charged from:						
G1-453					6,159	6,786
G1-454					1,966	2,121
TOTAL					$ 150,898	$ 173,161
Full-Time Equivalent	19.8	19.8	21.8			
First Quarter						$ 41,501
Second Quarter						45,423
Third Quarter						44,294
Fourth Quarter						41,943
TOTAL						$ 173,161

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 23,167	$ 22,205	$ 23,933
CONTRACTUAL SERVICES	771	2,755	2,250
COMMODITIES	26,110	27,990	28,340
CAPITAL OUTLAY	1,940	2,200	2,200
REIMBURSED EXPENDITURES	196,457	205,000	220,000
TOTAL	$ 248,445	$ 260,150	$ 276,723

FUND
WORKING CAPITAL

DEPARTMENT
ADMINISTRATION

DIVISION
STATIONERY STORES AND DUPLICATING

ACTIVITY NO.
W-2
JBGG500

This service is operated and administered by the Department of Administration - Purchasing Division. The service is self-sustaining in that the expense of the operation is billed indirectly to departments serviced. Goal of this service is to provide all departments with high quality duplicating service and office supplies at an economical cost.

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores and Duplicating	JBGG501/502 W2

POSITION TITLE	EMPLOYEES 1969	EMPLOYEES BUDGET 1970	EMPLOYEES BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Administrative Aide II	0	0	1	589-719	$ --	$ 7,897
Duplicating Shop Foreman	1	1	0	---	6,983	--
Duplicating Machine Operator	2	2	2	416-505	10,914	11,544
Sub-Total	3	3	3		$ 17,897	$ 19,441
Add: Longevity					198	330
Amount Charged from G1-27					4,110	4,162
TOTAL					$ 22,205	$ 23,933
Full-Time Equivalent	3	3	3			
First Quarter						$ 5,931
Second Quarter						5,967
Third Quarter						6,006
Fourth Quarter						6,029
TOTAL						$ 23,933

PURPOSE	ACTUAL 1969	BUDGET 1970	BUDGET 1971
PERSONAL SERVICE	$ 116,334	$ 122,881	$ 130,628
CONTRACTUAL SERVICES	56,926	63,520	64,642
COMMODITIES	135,659	148,650	166,360
CAPITAL OUTLAY	93,491	167,383	168,530
REIMBURSED EXPENDITURES	--	--	--
TOTAL	$ 402,410	$ 502,434	$ 530,160

FUND
WORKING CAPITAL

DEPARTMENT
POLICE

DIVISION
MOTOR POOL

ACTIVITY NO.
W3
JCJP500

The Official Motor Pool is responsible for the maintenance, servicing and purchasing of replacements for all City vehicles within its jurisdiction. Included are 159 vehicles and pieces of equipment for the Police Department, 72 vehicles assigned to the Health Department, and 79 vehicles assigned to other departments or a total of 310 vehicles and pieces of equipment.

As a result of being responsible for Police vehicles, it is necessary that the garage facilities be operated 24 hours per day every day in the year.

Expenditures incurred in the operation of the Motor Pool are reimbursed by rental charges made to Departments for use of these vehicles.

The following is a summary of the various types of vehicles included in the Official Motor Pool:

Automobiles	228
Station Wagons	23
Solo-Cycles	24
3-Wheel Cycles	14
Other	21
Total	310

PERSONNEL SCHEDULE

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Motor Pool	JCJP500 W3

POSITION TITLE	EMPLOYEES 1969	BUDGET 1970	BUDGET 1971	RANGE	BUDGET 1970	BUDGET 1971
Chief Mechanic	1	1	1	589-719	$ 8,220	$ 8,628
Automotive Mechanic	4	5	5	589-692	38,187	40,035
Automotive Mechanic Helper	6	6	6	468-546	36,548	38,137
Storekeeper I	1	0	0	---	--	--
Clerk II	0	0	1	383-468	--	5,502
Typist-Clerk	1	1	0	336-412	4,944	--
Sub-Total	13	13	13		$ 87,899	$ 92,302
Add: Overtime					1,600	1,600
Longevity					2,250	2,640
Amounts Charged from:						
G1-323					24,912	27,609
G1-324					2,020	2,277
T-103					4,200	4,200
TOTAL					$122,881	$130,628
Full-Time Equivalent	13	13	13			
First Quarter						$ 32,553
Second Quarter						32,566
Third Quarter						32,645
Fourth Quarter						32,864
TOTAL						$130,628

22-003

Federal Funds

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Model Cities			SWEC T-13S

The City Demonstration Agency is responsible for the preparation, development and implementation of Model Cities' programs for residents of the Model Cities Neighborhood Areas. These programs are designed to meet some of the needs of these residents in the areas of health, education, employment and training and various social, cultural and recreational activities. As these programs are funded by the Department of Housing and Urban Development prior approval must be obtained from this agency before implementation of any program.

The following is a summary of programs and budgets for the 2nd Year Action Program.

Summary of Programs and Budgets
for 2nd Year Action Program
February 1, 1971 - January 31, 1972

Project	Budget
Program Administration	$ 272,216
Adoptive Homes	41,216
Alcoholic Rehabilitation	94,080
Citizen Participation	181,254
Cooperative Community Services	89,100
Day Care	83,671
Emergency Call Boxes	2,106
Evaluation	122,691
Family Health Service	206,217
Financial Aid for Health	240,000
Halfway House for Adults	78,060
Housing	72,507
Intensive Manpower	426,917
KPTS	160,616
Living Arts	116,500
MNA "SOS"	136,330
Manpower Coordination Center	70,789
Mathewson Self-Help	65,216
Meals on Wheels	79,274
Neighborhood Facilities	161,250
Neighborhood Health Stations	924,675
Parks-In-Cities	59,712
Relocation	66,000
Residential Homes	104,570
Youth	59,222
Reserve for Co-op Community Service	29,698
TOTAL	$3,943,887

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Manpower Coordination Center			SWGL553 T13S-1453

The Manpower Coordination Center is aimed at avoiding duplication and initiating only those projects which will support and complement existing employment programs. Many employment projects have been identified as desirable, but implementation of these projects based upon existing information and without first initiating a thorough analytical feasibility study would not be advisable. This project will utilize its staff for the development of research and information to identify resources and funds needed for a comprehensive employment program.

The Manpower Coordination Center is under the direction of and administered by the Department of Administration with the Center being responsible for the direction of the Intensive Manpower component of the Model Cities Program.

This activity has an annual budget of $86,736 which is to be funded by a contribution of $15,947 from the Department of Labor with the remaining $70,789 funded by the Model Cities Program.

MANPOWER COORDINATION CENTER BUDGET
FEBRUARY 1, 1971 - JANUARY 31, 1972

	Account	Amount
110	Salaries and Wages	$ 70,613
220	Communication	1,248
230	Transportation	2,275
260	Dues and Memberships	200
290	Maintenance, Machinery and Equipment	100
295	Other Contractual Services	8,100
310	Printing, Postage and Office Supplies	3,700
440	Office Equipment	500
	TOTAL	$ 86,736
Less:	Department of Labor Contribution	(15,947)
	Model Cities Share	$ 70,789

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Local Housing Authority		Leased Housing	SAEH T-15

The Leased Housing Program authorized by the 1965 Housing and Urban Development Act has been developed to enable local committees 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 adequate housing for low income families and individuals.

This operation is supported by rental fees from recipients of low income housing and a contribution from the Public Housing Authority. It is estimated that the 1971 costs of this operation will require a Public Housing Authority contribution of $679,063 in addition to estimated operating receipts of $376,335 or a total of $1,055,398.

REVENUES AND EXPENDITURES

	Actual 1969	Estimated 1970	Estimated 1971
Administration	$ 56,121	$ 78,081	$ 125,179
Ordinary Maintenance	14,579	25,407	37,515
General Expense	5,802	16,734	24,618
Rent to Owners of Leased Building	417,268	713,395	854,371
Capital Outlay	546	5,454	8,690
TOTAL EXPENSE	$ 494,316	$ 839,071	$ 1,050,370
Add: Operating Reserve	(7,100)	(13,400)	5,025
Less: Operating Receipts	(223,208)	(375,230)	(376,335)
Total Deficit	$ 264,008	$ 450,441	$ 679,063
Public Housing Contribution Earned	$ 264,008	$ 450,441	$ 679,063

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Public Service Careers			VYGL500 T-27

The Public Service Careers program is the establishment of an in-service training program by the City of Wichita to provide for the upgrading of current City employees and with new City employees who meet disadvantaged criteria being given initial pre-vocational and vocational skill training. The present program will train approximately 175 employees of which 125 are to be disadvantaged persons to be hired and trained for budgeted positions and the remaining 50 are current City employees to be trained for upgrading of their employment.

This in-service training is administered by the Personnel Division of the Department of Administration and is funded completely by the Department of Labor.

Funding of this program is for a 21 month period extending from July 1, 1970 through March 31, 1972. The total budget for this period is $391,716 with $347,617 being allocated for the hiring and training of 125 new employees and $44,099 allocated for upgrading of 50 present City employees.

PUBLIC SERVICE CAREERS BUDGET
July 1, 1970 - March 31, 1972

	Estimated Costs		
	Entry	Upgrade	Total
Human Resource Management	$ 60,349	$ --	$ 60,349
Employment and Training			
Orientation	5,250	--	5,250
Education	11,600	1,000	12,600
Job-related Skill Training	49,481	17,094	66,575
Counseling	41,141	11,071	52,212
Job Coaching	29,566	--	29,566
Other Supportive Services	18,825	--	18,825
Project Management	80,330	--	80,330
Hour Loss Payment	40,950	13,650	54,600
Indirect Costs	10,125	1,284	11,409
	$347,617	$44,099	$391,716