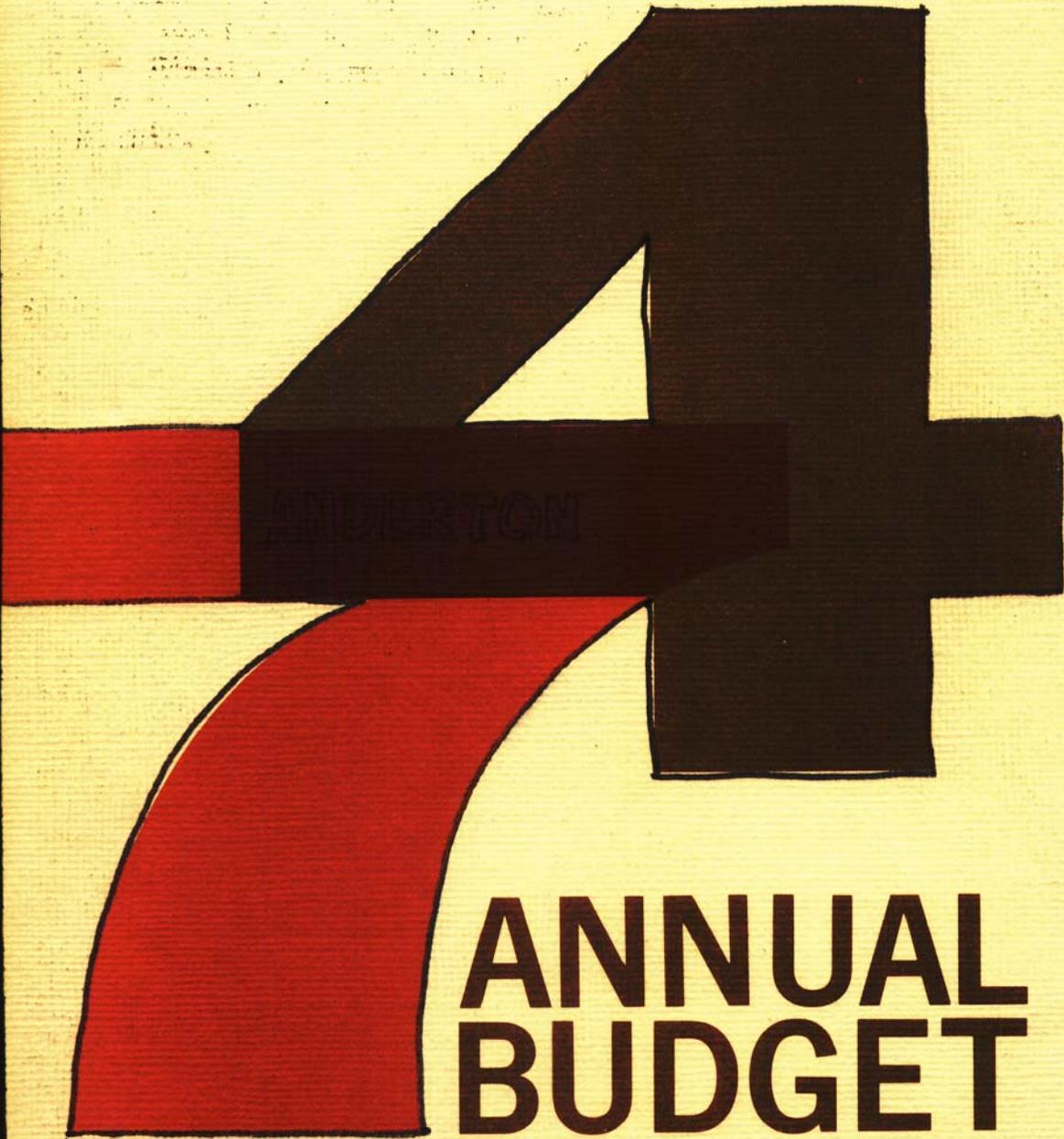
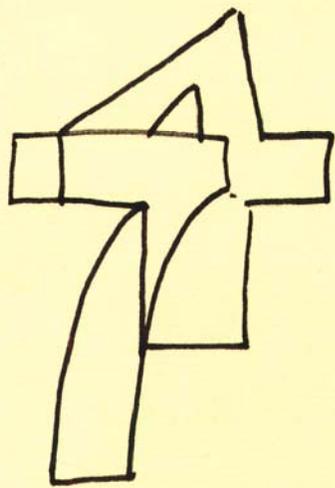


Anderton



**ANNUAL
BUDGET**

CITY OF WICHITA



CITY OF WICHITA

**ANNUAL
BUDGET**

1974

adopted

August, 1973

CITY COMMISSION

James M. Donnell Mayor
Garry L. Porter Vice-Mayor
Connie Peters Commissioner
Glenn J. Shanahan Commissioner
John S. Stevens Commissioner

CITY MANAGER

Ralph Wulz City Manager
Don E. Anderson Director of Administration
Glen E. Dockery 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 26, 1973

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

Gentlemen:

For the fifth consecutive year the adopted annual operating budget for the City of Wichita requires a property tax mill levy which is less than the requirement for the preceding year. It is a pleasure to present to you the annual operating budget for 1974 reflecting a total mill levy requirement of 31.981 mills, or 1.007 mills less than the mill levy required to finance the 1973 budget. I would also note that the 1974 mill levy requirement is 1.791 mills less than that which was required for the operating budget of 1968.

Maintaining a sound program of employee relations and good management practices at both the policy levy and administrative level has assisted in the effort to provide the citizens of Wichita with programs and standards that make this city a more desirable place to live, without increasing property tax requirements. However, in times when the inflationary spiral results in alarming price increases for required city commodities; and, when necessary city employee pay plan improvements are provided, the mill levy reduction would have been impossible without maximizing federal revenue sharing funds.

By maximizing the use of federal funds it has been possible to include several program improvements in the 1974 budget including a 5% across-the-board salary increase for all city employees effective January 1, 1974. In addition, funds have been provided to convert all present employees under the 4% pay plan to the 6% pay plan effective January 1, 1974. These improvements totaling \$1,210,648 are primarily funded by revenue sharing monies.

A list of the more important program improvements, in addition

October 12, 1953

Mr. J. Edgar Hoover
Federal Bureau of Investigation
Washington, D. C.

Dear Mr. Hoover:

I am writing to you in regard to the information that was furnished to me by the Bureau of the Federal Bureau of Investigation on October 10, 1953, regarding the activities of the Communist Party, U. S. A., in the State of California.

I am a resident of the State of California and have been a member of the Communist Party, U. S. A., since 1945. I have been active in the Party and have been a member of the Central Committee of the Party in the State of California.

I am writing to you to inform you that I have been a member of the Communist Party, U. S. A., since 1945 and have been active in the Party and have been a member of the Central Committee of the Party in the State of California.

I am writing to you to inform you that I have been a member of the Communist Party, U. S. A., since 1945 and have been active in the Party and have been a member of the Central Committee of the Party in the State of California.

Board of City Commissioners

Page 2

December 26, 1973

to the salary improvements noted above that are contained in this budget, are listed as follows:

Central Data Processing will purchase a Dynamic Address Translator feature over the next five years.

The uniform allowance for Police and Fire Commissioned personnel will be increased by \$25.00 per year per individual.

Operating expenses for the soon to be opened Fire Station No. 16.

Improvements to the Employees' and Police and Fire Retirement systems.

Extension of full salary injury leave from 28 days to 90 days.

Expenses for the Hyde Park Recreation Center.

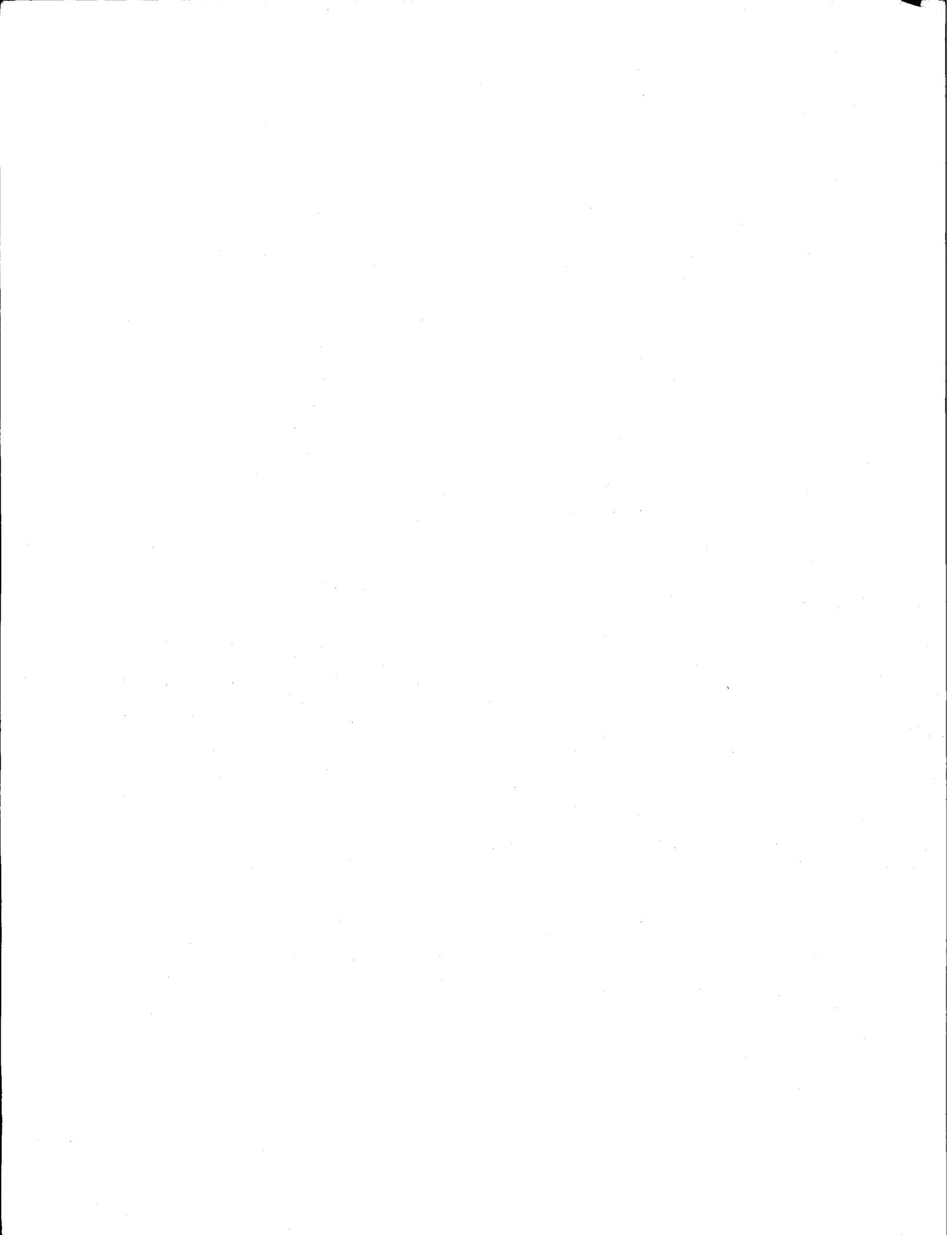
Expenses for the Evergreen Park Swimming Pool.

The 1974 budget as adopted contains authorization to continue certain existing Emergency Employment Act positions effective July 1, 1974. July 1, 1974 is the expected termination date of Emergency Employment Act funds.

The Board will recall the City received Emergency Employment Act funds enabling us to establish a total of 608 authorized EEA positions for the City of Wichita. This total does not include authorized city positions that were allocated to Sedgwick County and/or U.S.D. #259. Of the total 608 authorized positions the 1974 budget was adopted authorizing the continuation of a total of 76 positions. Fifty-five of the continued positions will be funded utilizing revenue sharing funds at an approximate six-month cost of \$254,000. The remaining 21 positions will be funded from tax revenues, gas tax funds, or increased fees.

A more detailed description of all approved betterments can be found in the Program Improvements and Revenue Sharing sections of this document.

The majority of the program improvements have been funded utilizing revenue sharing funds. I think it is important that the Board be aware of the fact that revenue sharing funds in the amount of \$2,537,500 have been utilized in this budget to reduce the property tax mill levy. To raise an equal amount of money by property taxation would have required a mill levy of 4.274 mills.



Board of City Commissioners

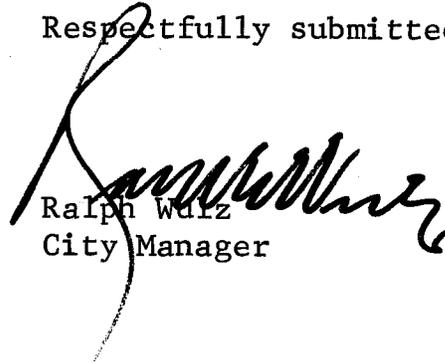
Page 3

December 26, 1973

In 1975 it will be necessary to maintain our commitment in the use of revenue sharing funds at least at the level which has been set in our 1974 budget. The City Commission may also wish to consider all possible alternate sources of revenue if general revenue sharing should be discontinued. The difficulty of financing municipal services becomes ever more complex especially in a time of inflation. Hopefully we will be able to work with the national and state governments in solving these problems.

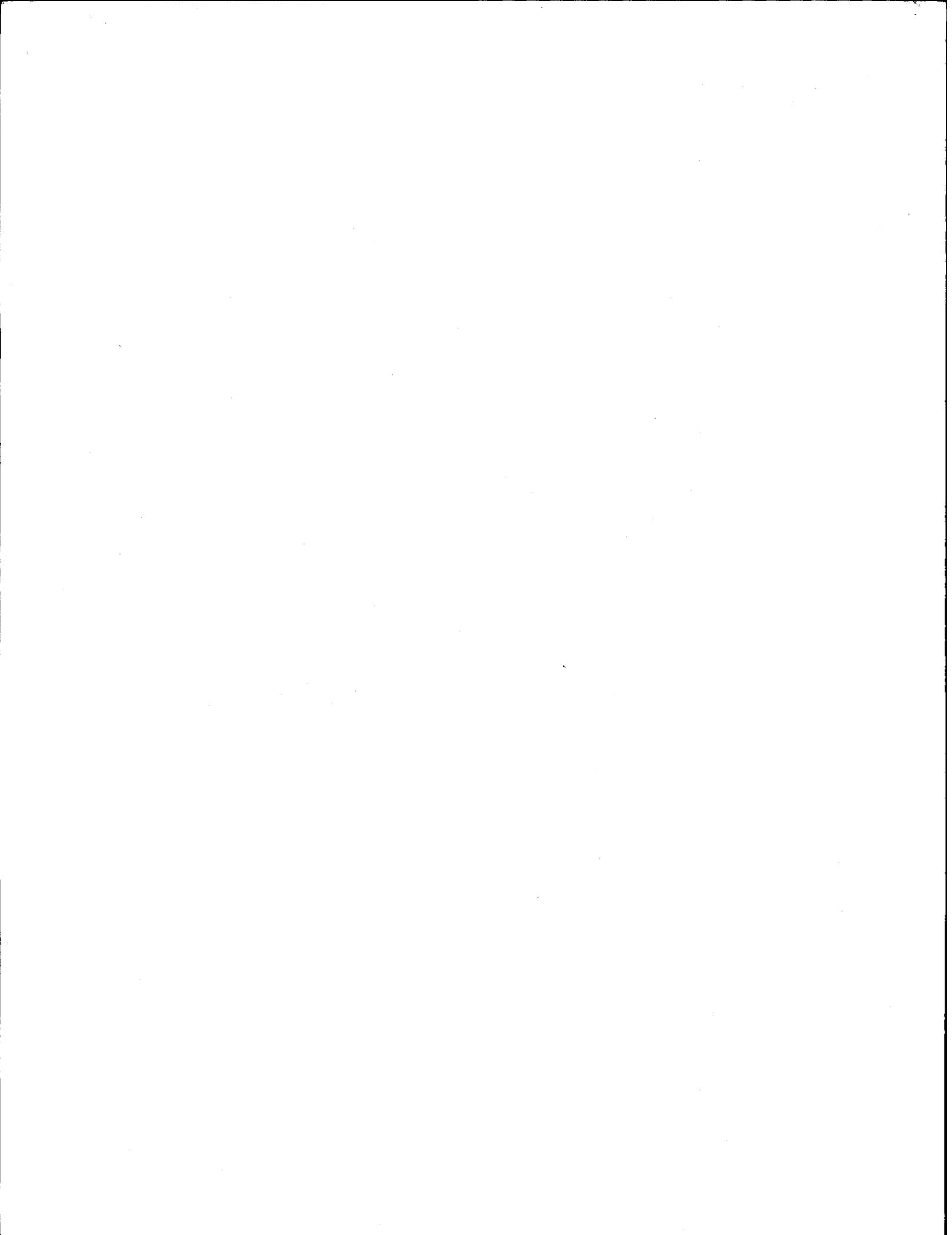
This may be the last year in which we present a budget in this form because of the City Commission's direction to develop a program budget for the City of Wichita. We are making every effort to comply with these instructions, and the proposed budget which will be presented to the City Commission in the summer of 1974 will contain a great deal of additional information relative to your municipal programs.

Respectfully submitted,



Ralph Writz
City Manager

RW:hp



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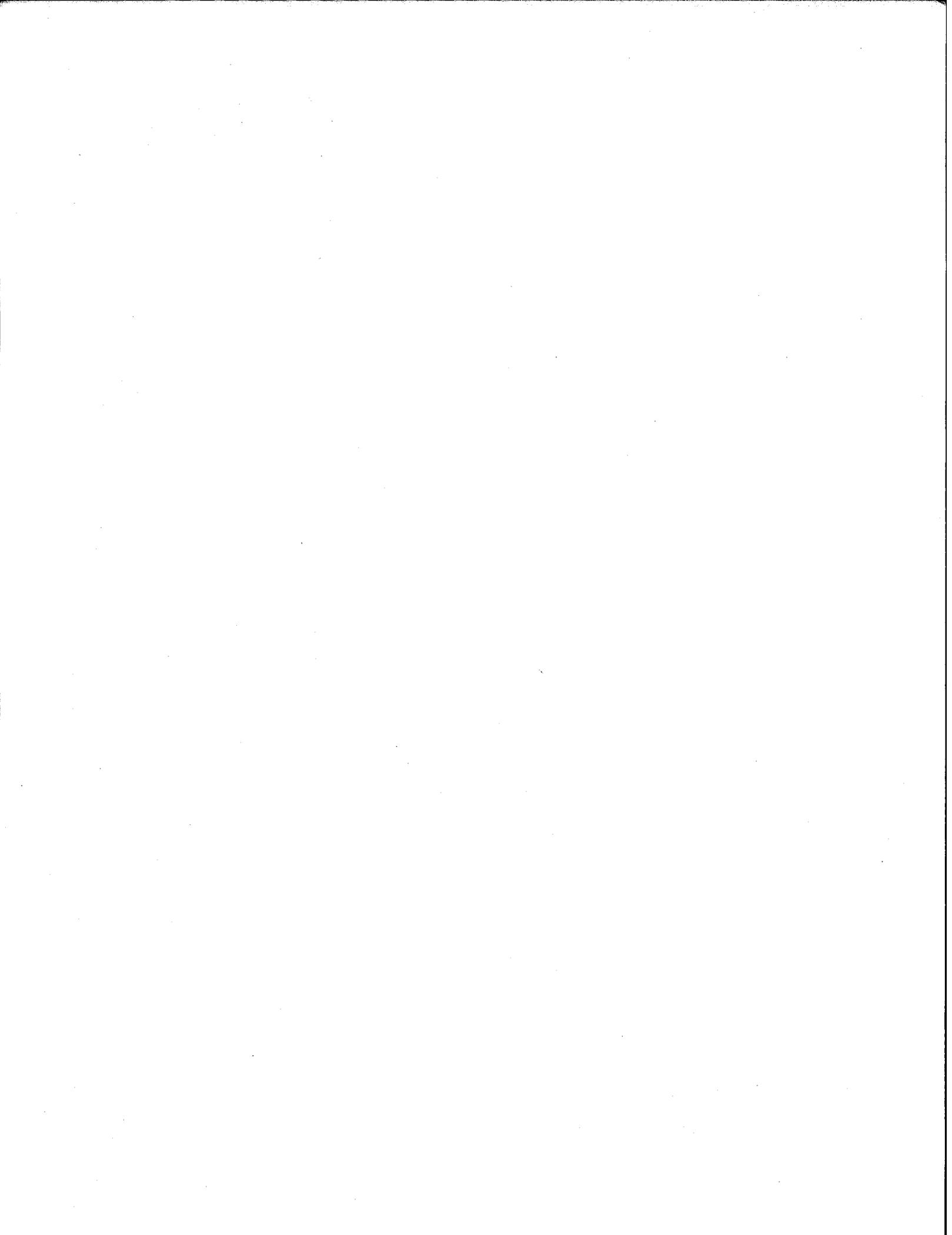
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Program Improvements



PROGRAM IMPROVEMENTS INCLUDED IN THE
1974 BUDGET AS ADOPTED BY
THE CITY COMMISSION

Program improvements are those expenditures which are due to the initiation of new and improved services and for equipment acquisitions not included in the normal replacement program. The following list representing tax-supported improvements is supplemented by improvements through revenue sharing and other federal and state sources which are summarized in the last section of this book.

PAY PLAN ADJUSTMENT

All City employees will receive a 5% across-the-board salary increase effective January 1, 1974. In addition, all employees under the 4% pay plan will convert to the 6% pay plan. These adjustments totaling \$1,210,648 are partially funded by revenue sharing monies.

GENERAL OPERATING FUND

General Government

An Administrative Aide II position funded through EEA for the first six months of 1974 was transferred from the Public Information Office to the City Commission staff. The remaining six months will be funded from the general operating budget in the amount of \$4,957. \$ 4,957

A Secretarial position on the City Commission staff funded through EEA for the first six months of 1974 will be included in the general operating budget for the subsequent six months. \$ 2,934

Community Facilities

An Administrative Assistant position funded through EEA for the first six months of 1974 will be included in the general operating budget for the subsequent six months. \$ 5,750

A Clerk II position (part-time) was added to the budget in mid-1973 to facilitate Century II office openings on Saturday and during the noon-hour. \$ 2,589

Department of Administration

An Administrative Assistant position in the Public Information Office funded through EEA for the first six months of 1974 will be included in the general operating budget for the subsequent six months. \$ 5,904

Central Data Processing will purchase a Dynamic Address Translator Feature over the next five years. The 1974 expense will be \$40,000. \$ 40,000

Fire Department

Effective July 1, 1974, four Firefighter positions will be transferred from the Operations Division to the Fire Prevention Division where the positions will be reclassified as Fire Prevention Inspectors. The total cost of \$2,392 consists of \$2,292 for increased salaries and \$100 for an increased clothing allowance. \$ 2,392

Three Fire Lieutenants will be promoted to Fire Captains upon the completion of the new Fire Station No. 16 at Caddy Lane and Central in the west part of Wichita. \$ 494

New Fire Station No. 16 will require operating expenditures in the amount of \$1,383. This consists of \$549 for utilities, \$174 for communications, \$234 for the Emergency Reporting System, \$408 for operating supplies, and \$18 for maintenance of the building. \$ 1,383

The uniform allowance will be increased by \$25 per year per individual. This amount of \$9,785 is distributed by Division as follows: Administration \$300; Operations \$9,160; and Prevention \$325. \$ 9,785

Police Department

The uniform allowance will be increased by \$25 per year per individual. This amount of \$10,950 is distributed by Division as follows: Operations \$6,075; Operations Helicopter \$100; Investigations \$2,125; Service \$1,625; Staff \$700; and Parking Control \$325. \$ 10,950

Department of Public Works

A Clerk II position is to be added to the clerical personnel assigned to the operation of the Central Inspection Division. This position is needed to handle the high work load of the construction and economic surge of the City. \$ 2,858

The 1973 Uniform Building Code carries provisions for a permit fee schedule based upon estimated valuation that is calculated on unit prices, regionally adjusted, for various building types. The Board of City Commissioners put such an ordinance in first reading, December 18, 1973. These additional revenues will be used to fund the following positions needed in this division because of the volume of construction activity in the City:

One Inspector I
One Inspector II
Two Mechanical Inspector I
One Electrical Inspector \$ 29,180

An Engineering Aide I, currently EEA, is needed to inspect work program operations, to assure compliance to specifications, and to make detailed estimates of all projects. The revenues from the Gas Tax will finance the position after EEA funding terminates. \$ --

Two Equipment Operator II's will be required to operate a loader and grader, repair tools, keep inventory on materials, and do minor repairs to both the East and newly constructed West Substation. EEA will fund these positions until July 1 then the Gas Tax Fund will be the source of funding. \$ --

An Engineering Aide II is needed to help in inspecting pavement cuts and house moving. To finance this position the fees and permits for pavement cuts have been revised. \$ --

The Flocs fast oil change system is included to provide quick lubrication and quick oil drain and oil fill. Oil changes for equipment can be accomplished in 90 seconds. This will be financed by equipment rental revenues. \$ --

An Administrative Aide II, currently funded by EEA, is charged with implementation and follow up of operation data development of equipment repairs. It will be financed by equipment rental revenues when EEA terminates. \$ --

An Automobile Mechanic position is needed to upgrade the preventive maintenance program. It will be financed by equipment rental revenues. \$ --

Department of Community Health

Four positions - Administrative Assistant, Custodial Worker, Guard and Typist Clerk - funded through EEA for the first six months of 1974 will be included in the general operating budget for the subsequent six months. \$ 14,951

Non-Departmental

The Workmen's Compensation Fund is being increased by \$15,000 due to the extension of full salary injury leave from 28 days to 90 days. \$ 15,000

TOTAL GENERAL OPERATING FUND \$149,127

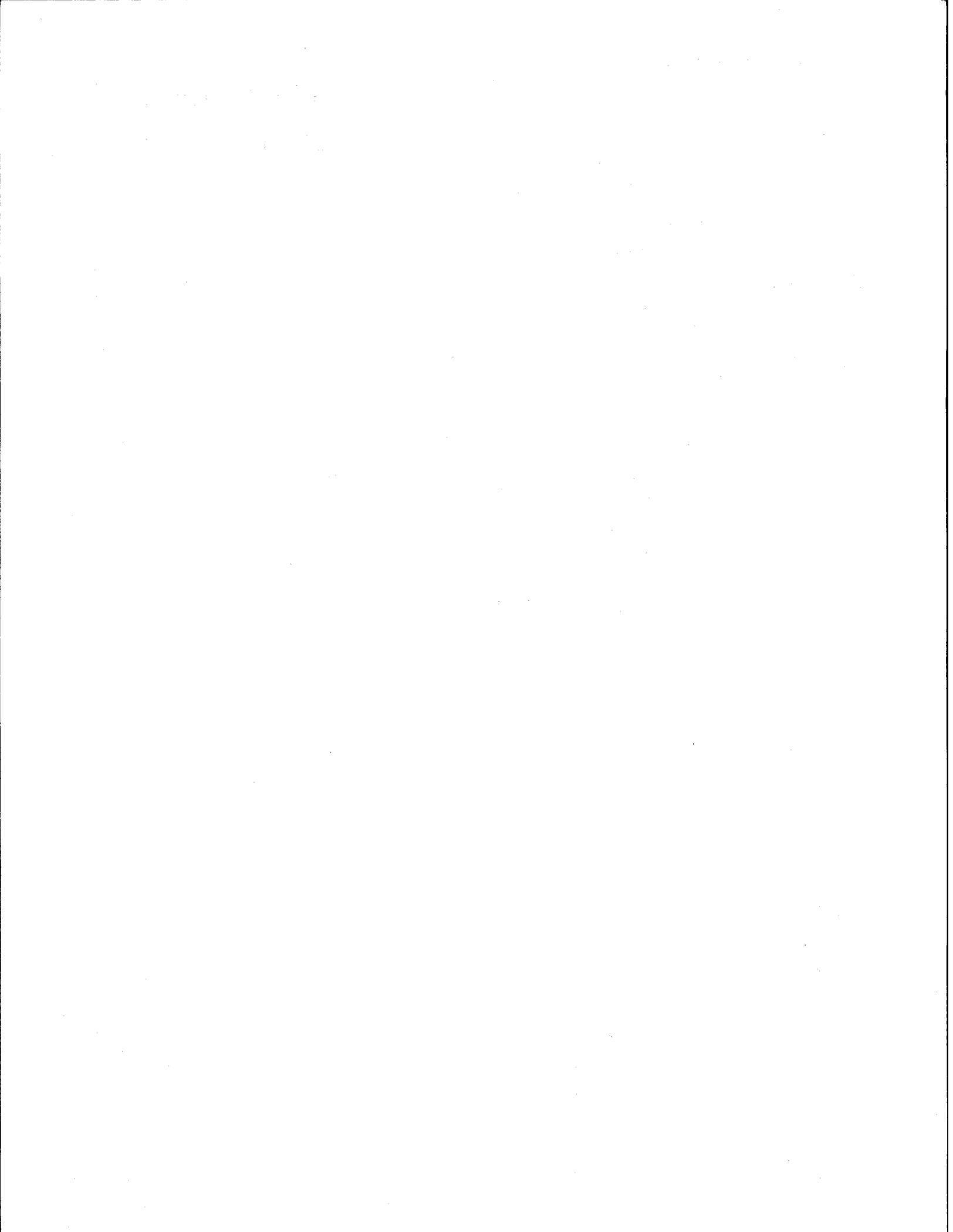
SPECIAL CONTRIBUTIONS FUNDPark Department

Hyde Park Recreation Center, scheduled for completion in 1974 requires \$8,362 to meet the needs Tiny Tot, T.A.R.P., dance, and golden age programs. The \$8,362 consists of part-time salaries (\$6,162), utilities (\$1,250), and commodities (\$950). After anticipated revenues the net cost is \$5,762. \$ 5,762

The Evergreen Park Swimming Pool, scheduled for completion in 1974 will require the following resources: \$13,500 in personal services; \$2,400 in contractual services; \$3,615 in commodities; and \$500 in capital outlay. The net cost after revenues is \$9,515. \$ 9,515

TOTAL SPECIAL CONTRIBUTIONS FUND \$ 15,277

TOTAL IMPROVEMENTS \$164,404



General Information



WICHITA PERSPECTIVE GENERAL STATISTICS 1963 - 1973

Founded in 1868, Wichita has grown to be the largest city in Kansas and the dominant economic center for the entire state. Almost exclusively dependent on agriculture for its economic base during its early years, Wichita has gradually expanded and diversified its economic activity. Such expansion and diversification was made possible by a vast array of resources, both natural and human, the most important of which are plentiful supplies of natural gas, water, electricity and raw materials as well as a highly-skilled and stable labor force.

In the agricultural sector, Wichita ranks as the fourth largest milling center in the United States with a total grain storage capacity in excess of 89,000,000 bushels. Seven meat-packing plants located in the city make it the 15th largest meat processing center in the nation. The city is located in the center of the mid-continent petroleum field and is the distribution headquarters for oil and natural gas for the State of Kansas as well as part of six other midwestern states. Called the "Air Capital of the World", Wichita hosts four aircraft-manufacturing plants and produces more airplanes for private, corporate and commercial use than any city in the world. Additional major industrial activity includes the manufacture of oilfield and refinery equipment, textiles, building materials, precision tools, trenchers and backhoes, etc. In all there are over 600 manufacturing facilities located in the city supported by more than 100 job shops.

Wichita offers its citizens an impressive collection of facilities and services and education ranks high among these. There are 99 elementary schools and 24 junior-high and high schools serving the City of Wichita with a combined enrollment of over 62,000 students. Additional facilities include two universities, a college, a nationally renowned speech correction center, art schools, music academies and numerous business and technical institutes. Cultural attractions include an excellent community theater, a symphony orchestra, a choral society, a civic ballet, two art museums, an historical museum and a library with seven branch locations in addition to various activities sponsored by the universities and college. Recreational and sports activity include four public golf courses, professional baseball, public tennis courts, collegiate football and basketball, auto racing, and over 2,000 acres of public parks and playgrounds.

As is typical of all major urban centers throughout the country, Wichita is subject to a host of social and economic pressures from its citizenry, pressures which have resulted in an energetic response on the part of the city to correct certain inequities and problem-causing situations. Among the programs developed in response to such citizen demands are: Intensive Manpower Training, Manpower Coordination Center, Neighborhood Health Stations, Model Cities, Human Resource Development and expanded health service for the under privileged. As these socio-economic programs have increased greatly in recent years, so have the purely physical facilities and services as can be seen in the following table:

<u>Item</u>	<u>1963</u>	<u>1973</u>	<u>Increase (Decrease)</u>	<u>Percent Of Change</u>
Population	263,595	262,766	(829)	(.3)
Land Area (Sq. Miles)	81.5	93.8	12.3	15.1
Paved Streets (Miles)	827	927	100	12.1
Signalized Intersections	240	277	37	15.4
Water Mains (Miles)	887	1,063	176	19.8
Sanitary Sewers (Miles)	800	929	129	16.1
Storm Sewers (Miles)	155	186	31	20.0
Fire Hydrants	3,723	4,227	504	13.5
Parks	52	67	15	28.8
Parklands (Acres)	1,418	2,656	1,238	87.3
Libraries	5	9	4	80.0
Cultural Complexes	0	1	1	--
Transit Buses	0	54	54	--
Local Housing Authority Units	0	846	846	--

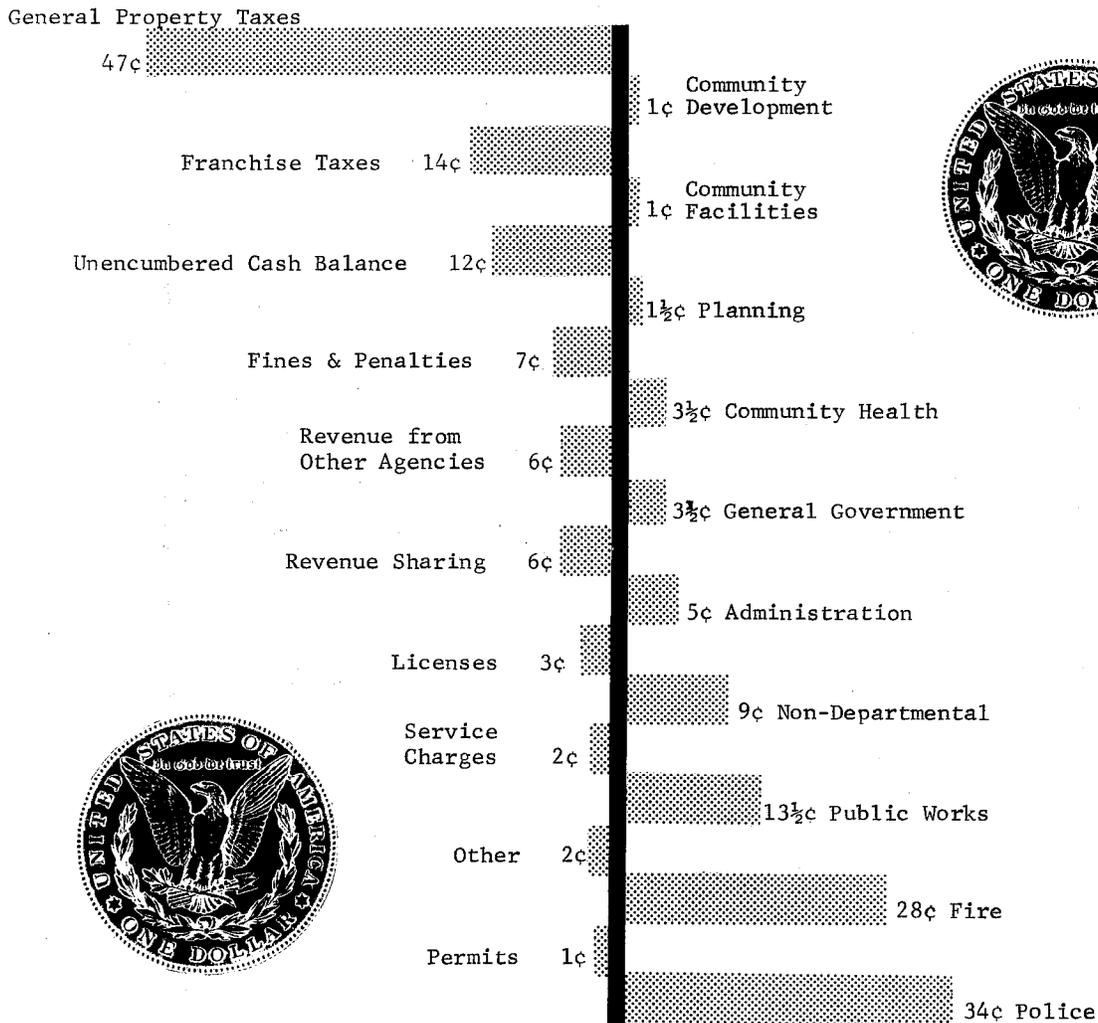
THE BUDGET DOLLAR - 1974

general operating fund

The budget is divided into a number of funds. The General Operating Fund provides the operational expenses of Fire and Police protection, General Government and Administration, Public Works, Community Facilities, Community Development, miscellaneous Non-Departmental items and the City's share of joint City-County operations for Health and Planning.

Source

Expenditure



UNDERSTANDING THE PROPERTY TAX

WHAT IT IS

The property tax, constituting 47 percent of the revenue for the General Operating Fund, has been subject to a considerable amount of misunderstanding. Property tax is a general tax on all real and personal property not exempt from taxation by law. It is sometimes called an "ad valorem" property tax which means it is based on value. Property which is exempt and not subject to taxation consists principally of property owned and used by governmental, educational, religious, charitable and similar organizations. Other kinds of property, such as personal household furnishings are also exempt.

Property subject to the general property tax is divided into two classes: (a) real property - often called real estate - which consists of land and permanent improvements attached to the land such as buildings; and (b) tangible personal property, consisting primarily of motor vehicles, farm machinery, livestock, merchants' and manufacturers' inventory and equipment, and oil and gas leaseholds.

HOW IT IS DETERMINED

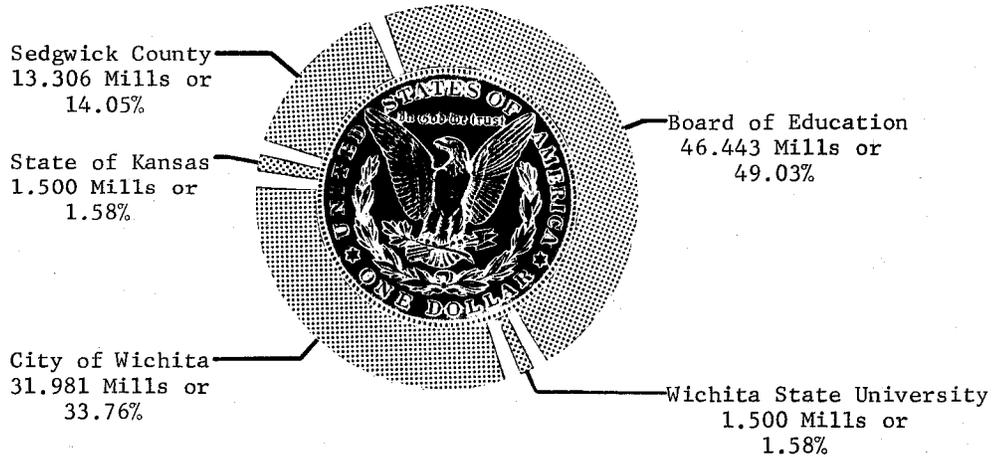
Real and personal property is assessed by the county assessor based upon the value of the property as of January 1 of the assessment year. The assessment is fixed according to the requirements of state law. The basic requirement is that the assessment be based on fair market value, which is defined as the amount of money that a well informed buyer is justified in paying and a well informed seller is justified in accepting. Various factors, in addition to sales value, are used in determining fair market value. Kansas law provides that property should have an assessed value equal to 30% of its fair market value.

The tax rate is determined by the amount of money which must be raised on property within the taxing district. The total tax rate is the combined levy of taxes for several governmental units: City, County, Board of Education, etc. (The specific tax rates are shown on the following page.) The amount of taxes each unit receives is based on its budget as determined by the governing body of the unit. The tax rate, for nearly all tax funds or purposes, is restricted by a general or special levy limit law.

The tax rate is computed by dividing the total amount of dollars which must be collected from property taxes by the total assessed valuation of all taxable property in the taxing district. This tax rate is then applied to the assessed valuation of the property.

For example, if \$85,000 must be raised from property within a specific jurisdiction which has a total assessed valuation of \$1 million, the tax rate would be .085% or 85 mills (\$85 per \$1,000). If a given parcel of property is assessed at \$5,000, the tax on that property would be 85 times 5 or \$425.

MILL LEVY DISTRIBUTION



TAX RATES PER \$1,000 OF ASSESSED VALUATION 1963-1973

YEAR	CITY			STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
	GENERAL	DEBT AND INTEREST	SUB TOTAL					
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
1971	25.368	7.769	33.157	1.500	24.976	45.297	1.500	106.430
1972	25.532	7.456	32.988	1.500	26.741	48.221	1.500	110.950
1973	24.393	7.588	31.981	1.500	13.306	46.443	1.500	94.730

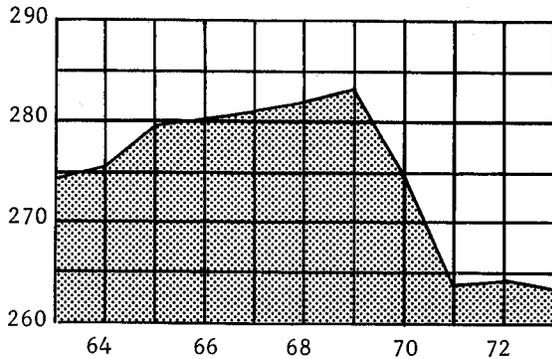
NOTE 1: Intangible Property is taxed at a fixed rate of 3% of gross earnings. The proceeds are distributed $\frac{1}{2}$ to the schools, $\frac{1}{2}$ to the county and $\frac{1}{2}$ to cities and townships.

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 1973 tax levy are used for 1974 operations.

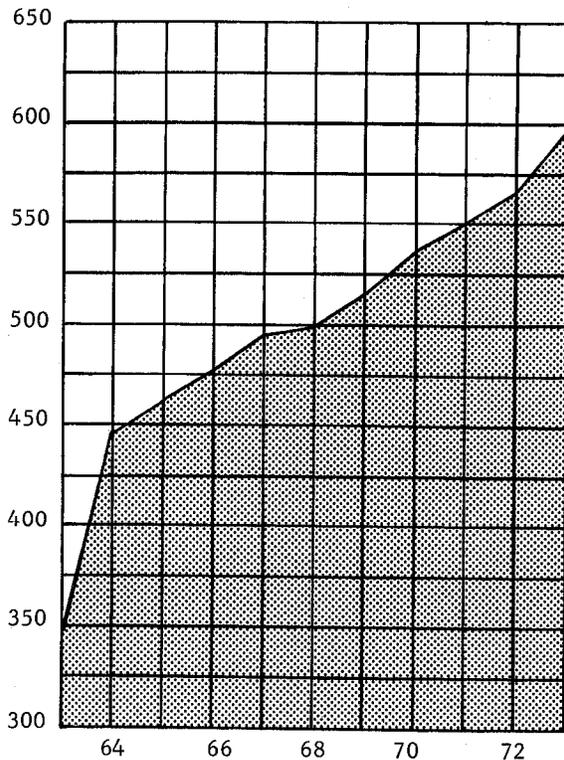
NOTE 3: The tax rates for 1964 through 1973 are calculated on the basis of real property assessment of 30% of fair market value as opposed to the 22% ratio used in 1963.

POPULATION & ASSESSED VALUATION 1963 - 1973

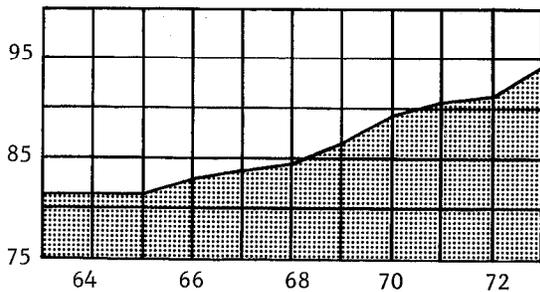
POPULATION
(In Thousands)



ASSESSED VALUATION
(Millions of Dollars)



LAND
(Square Miles)



<u>Year</u>	<u>Population</u>	<u>Square Miles</u>	<u>Ratio of Assessed Value To True Value</u>	<u>Assessed Valuation</u>
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
1971	263,297	90.5	30%	549,636,422
1972	263,801	91.2	30%	567,449,490
1973	262,766	93.8	30%	593,667,260

BONDED DEBT - CURRENT & FUTURE

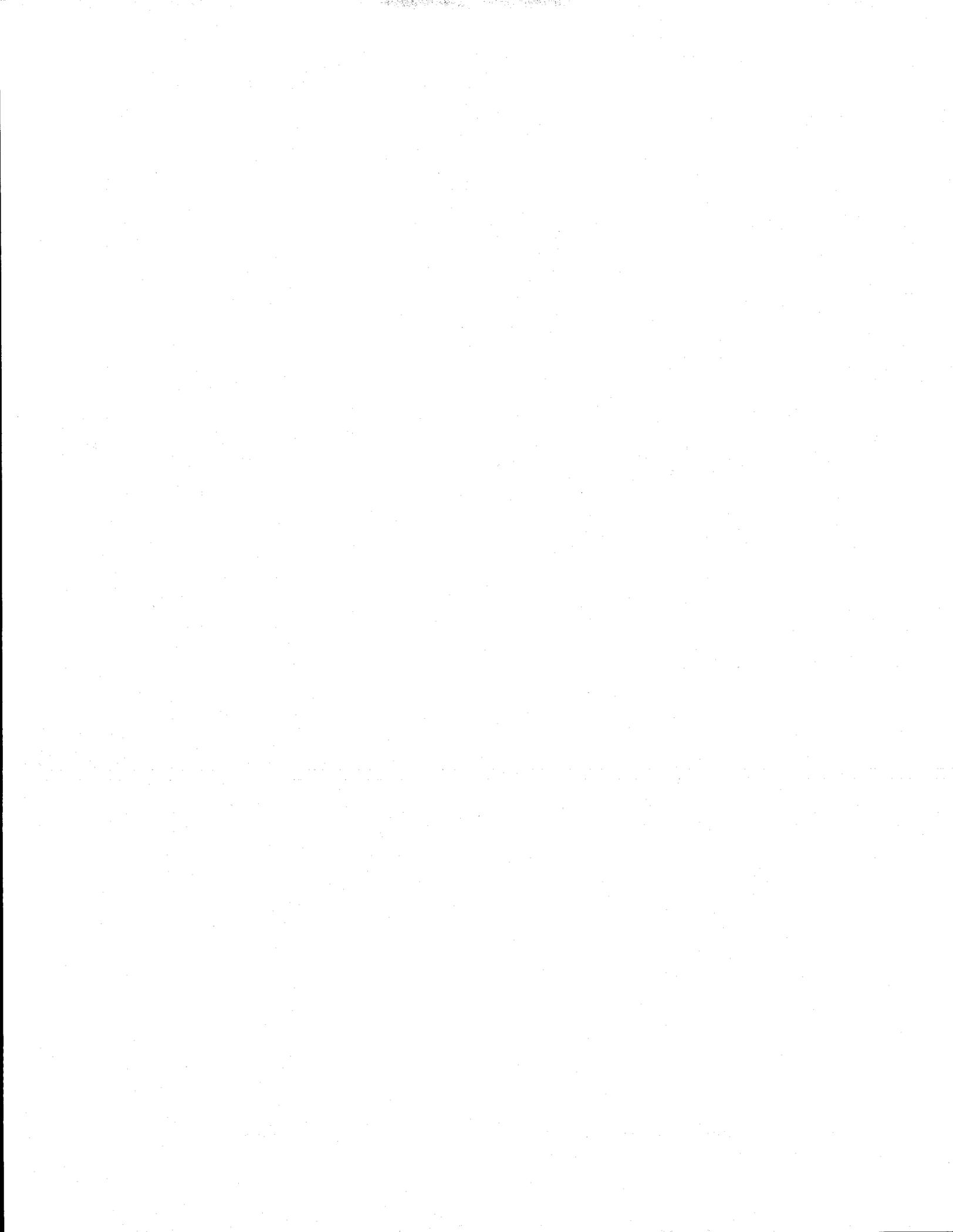
GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
June 30, 1953 to June 30, 1973

<u>YEAR</u>	<u>CONSTRUCTION</u>	<u>PARK (AIRPORT) CONSTRUCTION</u>	<u>TOTAL</u>	<u>BONDS RETIRED</u>	<u>TOTAL BONDED DEBT</u>
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	10,450,000	1,150,000	11,600,000	6,151,500	54,281,000
1971	8,125,000	600,000	8,725,000	6,713,500	56,292,500
1972	7,500,000	600,000	8,100,000	7,200,500	57,192,000
1973	6,700,000	--	6,700,000	3,436,000	60,456,000

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1973
(PRINCIPAL, INTEREST AND OTHER CHARGES)

<u>YEAR</u>	<u>GENERAL</u>	<u>SPECIAL</u>	<u>SEWER UTILITY</u>	<u>WATER SUPPLY</u>	<u>AIRPORT</u>	<u>TOTAL</u>
1974	\$ 4,661,887	\$ 3,082,056	\$ 1,550,189	\$15,770	\$ 552,290	\$ 9,862,192
1975	4,347,705	2,748,147	1,429,165	15,099	587,233	9,127,349
1976	4,040,324	2,505,894	1,372,613	15,729	620,425	8,554,985
1977	3,555,785	2,155,252	1,246,188	4,809	601,502	7,563,536
1978	3,260,846	1,908,308	1,075,892	577	632,590	6,878,213
1979	2,908,965	1,553,191	848,526	282	611,564	5,922,528
1980	2,571,201	1,263,404	676,840	--	590,288	5,101,733
1981	2,092,720	785,271	613,337	--	569,011	4,060,339
1982	1,746,168	332,911	402,964	--	597,497	3,079,540
1983	1,132,284	134,642	369,170	--	573,817	2,209,913
1984	932,046	--	351,269	--	--	1,283,315
1985	751,657	--	336,981	--	--	1,088,638
1986	580,654	--	322,694	--	--	903,348
1987	459,149	--	308,156	--	--	767,305
1988	311,542	--	294,344	--	--	605,886
1989	244,550	--	281,256	--	--	525,806
1990	234,900	--	302,919	--	--	537,819
1991	225,000	--	137,500	--	--	362,500
1992	215,000	--	131,250	--	--	346,250
1993	205,000	--	--	--	--	205,000
TOTAL	\$34,477,383	\$16,469,076	\$12,051,253	\$52,266	\$5,936,217	\$68,986,195



In dollars as they apply to each \$1,000, or fraction thereof, of the assessec

Sedgwick C

STATE, COUNTY, COUNTY FIRE DISTRICT

Table One 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	1.374	
Road and Bridge	3.012	
Bond and Interest	1.211	
Planning and Zoning . . . . .	.374	
Stream Maintenance . . . . .	.076	
Flood Control Maintenance . . . . .	.325	
Noxious Weeds . . . . .	.066	
Agricultural Extension Council . . . . .	.185	
Boys' Detention Home . . . . .	.129	
Girls' Detention Home . . . . .	.097	
Juvenile Detention Ward . . . . .	.059	
Fair and Livestock Associations . . . . .	.024	
4-H Club Maintenance . . . . .	.048	
Election Expense . . . . .	.490	
Civil Defense . . . . .	.061	
Health . . . . .	.627	
Mental Health Clinic . . . . .	.713	
Mental Retardation . . . . .	.132	
County Hospital Reserve . . . . .	.475	
Security Ward . . . . .	.295	
Parks, Recreation and Zoo . . . . .	.426	
Retirement and Social Security . . . . .	.861	
No-Fund Warrants . . . . .	.128	
Special Building Fund . . . . .	.005	
Community Junior College Tuition . . . . .	.220	
TOTAL COUNTY OPERATION	11.413	11.413
County School Foundation Fund	1.893	1.893
County Fire District:		
Maintenance	4.555	
Retirement and Social Security . . . . .	.900	
No-Fund Warrants461	
TOTAL COUNTY FIRE DISTRICT		5.916
TOTAL STATE AND COUNTY	14.806*	20.722**

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Table One - STATE, COU
AND COUN

Table Two - CITY OF WI

Table Three - MISCELLAN

Table Four - SECOND AN

Table Five - SCHOOL DI

Table Six - TOWNSHIP I

Table Seven - MISCELLAN

This rate sheet has been prepared by the Sedgwick County Clerk for the use of the county treasurer, the directors and budget officers of the various taxing subdivisions and other interested persons. The levies listed are the official 1973 ad valorem tax levies established by the county clerk, and include those levies certified by the state and the county clerks of adjacent counties for joint taxing subdivisions with territory in this county. The rates hereon are expressed in mills per dollar (or dollars per one thousand dollars of assessed valuation) to conform with the levy limitations imposed by Article 19, Chapter 79 of Kansas Statutes Annotated, as amended. To comply with the provisions of K.S.A. 1972 Supp. 79-2963 the decimal point in each of these levies should be moved one place to the left. Such levy then would be expressed at a rate in dollars or fraction thereof upon each one hundred dollars of assessed valuation.

Marie Warden
County Clerk

Table Four SECOND AND THIRD CLASS CITY LEVIES

CITIES OF THE SECOND CLASS	General Operating	Bond & Interest	Library	Fire Equip't.	Police & Fire Prot- ection	Band	Noxious Weeds	Special Bldg.	No Fund Warrants	Industrial	Social Security	Re rr
Derby	14.580	5.910	2.804	--	--	--	--	--	.259	--	1.135	1.
Haysville	6.891	3.616	.228	.456	--	--	--	--	.485	.517	--	2.
Valley Center	14.256	11.185	.500	.421	--	--	--	--	--	--	1.550	.
CITIES OF THE THRID CLASS												
Andale	9.219	13.485	--	--	--	--	--	--	--	--	--	-
Bentley	6.646	--	--	--	--	--	--	--	--	--	--	-
Cheney	6.745	7.512	.854	--	8.352	--	--	--	--	.574	--	-
Clearwater	7.834	10.425	1.406	--	4.300	--	--	--	--	--	--	2.
Colwich	2.412	9.444	1.040	.455	4.992	--	--	--	--	--	--	-
Eastborough	--	4.812	--	--	--	--	--	--	--	--	--	-
Garden Plain	1.966	17.735	--	--	--	--	--	--	--	--	--	-
Goddard	7.777	24.823	.995	--	--	--	--	--	--	--	--	-
Kechi	6.451	13.967	--	--	--	--	--	1.725	--	--	.279	-
Maize	5.041	11.568	--	--	--	--	--	--	--	--	.341	-
Mount Hope	4.733	12.133	.204	--	--	--	--	--	--	--	--	-
Mulvane	7.520	3.700	1.930	--	11.770	.040	.340	--	.710	--	1.280	1.
Sedgwick	7.150	4.580	1.890	--	--	--	--	--	--	.980	.570	-
Viola	8.501	5.682	--	--	--	--	.192	1.904	--	--	--	-

am Tax Levies

**valuation of Tangible Property – or in mills per \$1.00 of assessed valuation
nty, Kansas**

One

TY, COUNTY FIRE DISTRICT
SCHOOL FOUNDATION LEVIES

IITA

US WICHITA CITY LEVIES

THIRD CLASS CITY LEVIES

RICT LEVIES

/IES

US DISTRICT LEVIES

Table Two CITY OF WICHITA*

	<i>Outside Industrial District</i>	<i>Inside Industrial District</i>
General Operating	12.425	12.425
Special Contributions	4.668	--
Forestry . . . . .	.792	--
Flood Control Maintenance . . . . .	.381	.381
Transit System . . . . .	.475	.475
Employees' Retirement . . . . .	.902	.902
Social Security . . . . .	.806	.806
Police and Fire Pension	3.281	3.281
General Debt and Interest	7.875	7.212
Public Building Commission . . . . .	.376	.376
TOTAL CITY OPERATION	31.981	25.858
Unified School District No. 259-1	46.443	46.443
Wichita State University Bonds	1.500	1.500
State and County (from Table One)	14.806	14.806
TOTAL LEVY (for most sections of city)	94.730	88.607

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

**MISCELLANEOUS WICHITA CITY LEVIES
(applicable to the taxing units described)**

Table Three

	<i>State and County</i>	<i>City of Wichita</i>	<i>W.S.U. Bonds</i>	<i>School</i>	<i>Riverside Drainage District</i>	<i>Total Levy</i>
J-259 (Wichita Unified School District, paying no school bonds)	14.806	31.981	1.500	43.553	--	91.840
J-259-1-RD (Wichita Unified School District and Riverside Drainage District)	14.806	31.981	1.500	46.443	.043	94.773
J-259-83 (Wichita Unified School District, paying old Maize No. 83 bonds)	14.806	31.981	1.500	46.268	--	94.555
J-259-RH-191 (Wichita Unified School Dist., paying old Campus High No. 191 bonds)	14.806	31.981	1.500	50.731	--	99.018
J-260-6 (Derby Unified School District, paying old Derby No. 6 bonds)	14.806	31.981	1.500	34.647	--	82.934
J-261-187-RH-191 (Haysville Unified School Dist., paying old No. 187 and RH-191 bonds)	14.806	31.981	1.500	32.624	--	80.911
J-261-187-RH-191 (as above and Riverside Drainage District)	14.806	31.981	1.500	32.624	.043	80.954
J-265-142 (Goddard Unified School District)	14.806	31.981	1.500	39.834	--	88.121

<i>Tree Removal</i>	<i>Recre- ation</i>	<i>Total City</i>	<i>State & County</i>	<i>Township General</i>	<i>Township Cemetery</i>	<i>School</i>	<i>Clear- water Cemetery</i>	<i>Park Township Cemetery</i>	<i>Mulvane- Littleton Cemetery</i>	<i>Hillside Cemetery</i>	<i>Waco Cemetery</i>	<i>Mt. Hope Water- Shed</i>	<i>Regional Library</i>	<i>Total Levy</i>
--	--	25.740	14.806	--	--	34.647	--	--	--	--	--	--	--	75.193
--	--	14.345	20.722	--	--	32.624	--	--	--	--	.087	--	--	67.778
--	.935	29.573	14.806	--	--	41.820	--	--	--	--	--	--	--	86.199
--	--	22.704	14.806	--	--	32.771	--	--	--	--	--	--	.506	70.787
--	--	6.646	20.722	--	.295	37.340	--	--	--	--	--	--	.506	65.509
--	--	24.037	14.806	--	.101	34.330	--	--	--	--	--	--	--	73.274
--	--	26.117	14.806	--	--	23.340	.899	--	--	--	--	--	--	65.162
--	--	18.343	14.806	--	--	27.990	--	--	--	--	--	--	--	61.139
--	--	4.812	20.722	--	--	43.553	--	--	--	--	--	--	.506	69.593
--	--	19.701	20.722	--	--	26.690	--	--	--	--	--	--	.506	67.619
--	--	33.595	20.722	.091	--	39.834	--	--	--	--	--	--	--	94.242
--	--	22.422	20.722	--	--	46.443	--	--	--	--	--	--	.506	90.093
--	--	16.950	20.722	--	--	27.685	--	.495	--	--	--	--	.506	66.358
--	--	17.070	14.806	.390	.351	24.380	--	--	--	--	--	1.917	--	58.914
.560	--	28.910	14.806	--	--	36.230	--	--	.430	--	--	--	--	80.376
--	--	15.170	14.806	--	--	49.000	--	--	--	.200	--	--	--	79.176
--	--	16.279	20.722	--	--	33.140	--	--	--	--	--	--	.506	70.647



In dollars as they apply to each \$1,000, or fraction thereof, of the assessec

Sedgwick C

Page

Table Five

SCHOOL DISTRICT LEVIES

UNIFIED SCHOOL DISTRICTS	General	Social Security	Special Capital Outlay	Voc. Ed.	Mandated Spec. Ed.	Recreation	Special Assm't	Transportation	Temp. Notes	Bonds & Interest	Total Levy
Remington Jt. No. 206	18.360	2.510	2.000	.210	1.060	---	---	---	---	4.020	28.160
Wichita No. 259	31.658	4.780	2.419	1.927	1.296	---	---	---	---	1.473	43.553
Derby No. 260	14.931	7.124	3.775	1.873	1.397	---	1.359	---	---	---	30.459
Haysville No. 261	8.937	4.053	3.343	1.941	1.457	---	.269	---	---	.553	20.553
Valley Center Jt. No. 262	16.970	4.770	3.830	1.850	1.400	---	---	---	---	10.350	39.170
Mulvane Jt. No. 263	10.140	5.270	4.000	2.000	1.500	1.000	---	---	---	10.740	34.650
Clearwater Jt. No. 264	15.160	2.750	---	.140	1.390	---	---	---	---	---	19.440
Goddard No. 265	13.447	4.963	1.890	1.892	1.419	---	---	.087	---	16.136	39.834
Maize No. 266	6.579	4.455	1.862	1.861	1.432	---	.230	---	---	8.551	24.970
Renwick Jt. No. 267	15.090	2.310	4.000	---	1.500	---	---	1.170	---	2.620	26.690
Cheney Jt. No. 268	15.570	2.900	3.950	1.980	1.450	.620	---	.860	---	7.000	34.330
Haven Jt. No. 312	20.590	1.700	---	.600	1.490	---	---	---	---	---	24.380
Kingman Jt. No. 331	25.150	1.730	1.910	.760	1.480	.950	---	---	---	---	31.980
Conway Springs Jt. No. 356	21.510	3.050	---	1.140	1.440	.920	.050	---	---	5.030	33.140
Burrton Jt. No. 369	8.790	2.390	4.000	.800	1.500	---	---	---	---	---	17.480
Circle Jt. No. 375	18.570	3.190	3.690	1.840	1.380	---	.180	---	---	---	28.850
Andover Jt. No. 385	15.970	3.490	3.410	---	1.150	---	.320	---	---	3.470	27.810
Rose Hill Jt. No. 394	9.910	4.500	3.260	1.630	1.230	.490	---	---	---	5.940	26.960
Sedgwick Jt. No. 439	14.350	7.940	4.000	2.000	1.500	---	---	---	4.340	8.100	42.230
Halstead Jt. No. 440	15.810	2.800	4.000	2.000	1.500	---	---	---	---	11.230	37.340
DISORGANIZED SCHOOL DISTRICTS											
Wichita No. 1	---	---	---	---	---	---	.121	(Judgment)	---	2.769	2.890
Derby No. 6	---	---	---	---	---	---	---	---	---	4.188	4.188
Sedgwick Jt. No. 10	---	---	---	---	---	---	---	---	---	6.770	6.770
Seltzer No. 31	---	---	---	---	---	---	---	---	---	1.810	1.810
Seltzer No. 72-31	---	---	---	---	---	---	---	---	---	1.810	1.810
Clearwater Jt. No. 33	---	---	---	---	---	---	---	---	---	3.900	3.900
Valley Center Jt. No. 46	---	---	---	---	---	---	---	---	---	2.650	2.650
Benton Jt. No. 52	---	---	---	---	---	---	---	---	---	4.810	4.810
St. Mark's No. 82	---	---	---	---	---	---	---	---	---	3.365	3.365
Maize No. 83	---	---	---	---	---	---	---	---	---	2.715	2.715
Rose Hill Jt. No. 110	---	---	---	---	---	---	---	---	---	3.020	3.020
Andover Jt. No. 122	---	---	---	---	---	---	---	---	---	3.590	3.590
Mulvane Jt. No. 127	---	---	---	---	---	---	---	---	---	1.580	1.580
Goddard No. 142	---	---	---	---	---	---	---	---	---	---	---
Peck Jt. No. 162	---	---	---	---	---	---	---	---	---	7.720	7.720
Haysville No. 187	---	---	---	---	---	---	---	---	---	4.893	4.893
St. Joseph's No. 189	---	---	---	---	---	---	---	---	---	4.781	4.781
DISORGANIZED RURAL HIGH SCHOOL DISTRICTS											
Circle Jt. No. 5	---	---	---	---	---	---	---	---	---	5.150	5.150
Andale Jt. No. 172	---	---	---	---	---	---	---	---	---	1.300	1.300
Campus No. 191	---	---	---	---	---	---	---	---	---	7.178	7.178

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.

em Tax Levies

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

Two

Table Six

TOWNSHIP LEVIES*

	General	Road	Cemetery	Noxious Weeds	Fire	Library	Township Bonds	Township Hall	Total Township	State & County	Regional Library	Total Levy
Afton	—	2.801	—	—	—	—	—	—	2.801	20.722	.506	24.029
Attica	—	2.515	.091	.093	—	—	—	—	2.699	20.722	.506	23.927
Delano	—	2.897	—	—	—	—	—	—	2.897	20.722	.506	24.125
Eagle	—	2.261	.295	.538	—	—	—	—	3.094	20.722	.506	24.322
Erie . . . . .	.148	2.229	—	—	.842	—	—	—	3.219	14.806	.506	18.531
Garden Plain	—	2.814	—	—	—	—	—	—	2.814	20.722	.506	24.042
Grand River	—	2.474	—	—	.879	—	—	—	3.353	14.806	.506	18.665
Grant	—	2.145	—	—	—	—	—	—	2.145	20.722	.506	23.373
Greeley . . . . .	.390	3.742	.351	—	.851	.888	—	—	6.222	14.806	—	21.028
Gypsum	—	2.544	—	—	—	—	—	—	2.544	20.722	.506	23.772
Illinois	—	3.759	—	.049	—	—	—	—	3.808	20.722	.506	25.036
Kechi	—	2.520	—	—	—	—	—	—	2.520	20.722	.506	23.748
Lincoln	—	3.962	—	—	—	—	—	—	3.962	20.722	.506	25.190
Minneha	—	3.377	—	—	—	—	—	—	3.377	20.722	.506	24.605
Morton	—	1.680	.101	.112	.908	.256	—	—	3.057	14.806	—	17.863
Ninnescah	—	4.761	—	—	.460	—	—	—	5.221	14.806	.506	20.533
Ohio	—	1.432	—	—	—	—	—	—	1.432	20.722	.506	22.660
Park	—	1.878	—	—	—	—	—	—	1.878	20.722	.506	23.106
Payne	—	2.949	—	—	—	—	.350	.382	3.681	20.722	.506	24.909
Riverside	—	.920	—	.034	—	—	—	—	.954	20.722	.506	22.182
Rockford	—	.497	—	—	—	—	—	—	.497	20.722	.506	21.725
Salem	—	2.554	—	.185	—	—	—	—	2.739	20.722	.506	23.967
Sherman	—	4.514	—	.661	.734	—	—	—	5.909	14.806	.506	21.221
Union	—	.571	—	—	.083	.081	—	—	.735	14.806	—	15.541
Valley Center	—	1.001	—	.278	—	—	—	—	1.279	20.722	.506	22.507
Viola	—	1.830	—	—	—	.102	—	—	2.217	20.722	—	22.939
Waco	—	.838	—	—	—	—	—	—	.838	20.722	.506	22.066

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

Table Seven

MISCELLANEOUS DISTRICT LEVIES

	General	Social Security	Retirement	Bonds	Refunding Bonds	Total Levy
Clearwater Cemetery . . . . .	.899	—	—	—	—	.899
El Paso Cemetery	—	—	—	—	—	—
Greenwood Cemetery	—	—	—	—	—	—
Hillside Cemetery . . . . .	.200	—	—	—	—	.200
Jamesburg Park Cemetery	—	—	—	—	—	—
Mulvane-Littleton Cemetery . . . . .	.430	—	—	—	—	.430
Park Township Cemetery . . . . .	.495	—	—	—	—	.495
Waco Cemetery . . . . .	.087	—	—	—	—	.087
Bel Aire Improvement	3.761	—	—	—	—	3.761
Crestview Country Club Improvement	3.910	—	—	—	—	3.910
Miles Village-Lake Waltanna Improvement	4.608	—	—	—	—	4.608
Oaklawn Improvement	3.021	—	—	9.457	—	12.478
Park City Improvement	4.559	—	—	3.077	2.410	10.046
Reece Road Improvement	—	—	—	—	—	—
St. Mark's Improvement	—	—	—	—	—	—
Springdale Country Club Improvement	4.835	—	—	—	—	4.835
Sunflower Improvement	—	—	—	—	—	—
Sunswept Highlands Improvement . . . . .	.063	—	—	—	—	.063
Sunview Improvement	3.437	—	—	—	—	3.437
Westlink Improvement	—	—	—	—	—	—
West Millbrook Improvement	3.319	—	—	—	—	3.319
Big Arkansas Drainage	—	—	—	—	—	—
Greeley Township Drainage	—	—	—	—	—	—
Riverside Drainage . . . . .	.043	—	—	—	—	.043
Andale Watershed No. 9	—	—	—	—	—	—
Spring Creek Watershed No. 16	—	—	—	—	—	—
Whitewater River Watershed No. 22	1.650	—	—	—	—	1.650
Clear Creek Watershed No. 30	—	—	—	—	—	—
Mount Hope Watershed No. 54	1.917	—	—	—	—	1.917
Middle Walnut River Watershed No. 60 . . . . .	.930	—	—	—	—	.930
Miles W. Wind Lakes Estates Jt. Sewer (R.E. only)	—	—	—	—	—	—
Shadybrook Farms Joint Sewer (R.E. only)	—	—	—	—	—	—
Minneha Township Sewer No. 1 (R.E. only)	—	—	—	—	—	—
County Sewer No. 3 (R.E. only)	—	—	—	2.534	—	2.534
Norwich Hospital	—	—	—	—	—	—
South Central Kansas Library System . . . . .	.486	.010	.010	—	—	.506
Wichita State University	—	—	—	1.500	—	1.500

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

	Actual <u>1972</u>	<u>1973</u>	<u>Estimated</u> 1974
<u>Current Tangible Property Tax Revenues</u>			
General Operating Fund	\$ 7,541,036	\$ 8,025,864	\$ 7,380,799
Special Contributions Fund	2,385,282	2,516,836	2,704,969
Forestry Fund	381,697	429,811	458,710
Flood Control Maintenance Fund	197,390	220,107	226,201
Transit System	258,399	270,714	281,889
Employees' Retirement Contribution Fund	443,306	496,617	535,533
Employees' Social Security Fund	399,502	402,366	478,501
Police and Fire Pension Contribution Fund	1,651,232	1,861,366	1,948,915
General Debt and Interest Fund	4,139,467	4,227,374	4,668,222
Special City Highway Gas Tax Fund	--	--	--
Public Bldg. Comm. Admin. Center	204,159	215,210	223,610
	<u>\$17,601,470</u>	<u>\$18,666,265</u>	<u>\$18,907,349</u>
Sub-Total - Tax Supported Funds			
Water Utility Fund	\$ --	\$ --	\$ --
Airport Fund	--	--	--
Sewer Utility Fund	--	--	--
Refuse Utility Fund	--	--	--
	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
Sub-Total - Utility Funds			
Total Current Tangible Property Tax Revenue	<u>\$17,601,470</u>	<u>\$18,666,265</u>	<u>\$18,907,349</u>
<u>Expenditures</u>			
General Operating Fund	\$14,972,375	\$16,307,762	\$17,285,675
Special Contributions Fund	2,572,161	2,705,126	2,876,212
Forestry Fund	427,660	456,094	492,779
Flood Control Maintenance Fund	209,144	228,694	245,734
Transit System Fund	269,302	278,284	292,705
Employees' Retirement Contribution Fund	470,018	509,758	563,442
Employees' Social Security Fund	377,707	493,978	582,004
Police and Fire Pension Contribution Fund	1,741,589	1,906,614	2,169,455
General Debt and Interest Fund	7,697,143	8,650,000	9,054,000
Special City Highway Gas Tax Fund	2,916,535	3,150,000	3,061,161
Public Bldg. Comm. Admin. Center	--	215,595	442,491
	<u>\$31,653,634</u>	<u>\$34,901,905</u>	<u>\$37,065,658</u>
Total - Tax Supported Funds			
Water Utility Fund	\$ 6,936,009	\$ 7,514,725	\$ 7,738,049
Airport Fund	2,415,790	2,059,647	2,665,181
Sewer Utility Fund	3,749,637	4,779,208	3,716,321
Refuse Utility Fund	869,797	935,044	1,058,505
	<u>\$13,971,233</u>	<u>\$15,288,624</u>	<u>\$15,178,056</u>
Total - Utility Funds			
Total Expenditures	<u>\$45,624,867</u>	<u>\$50,190,529</u>	<u>\$52,243,714</u>

COMPARISON OF THE ASSESSED VALUATION
AND MILL LEVIES FOR 1971, 1972 AND 1973

	<u>1971</u>	<u>1972</u>	<u>1973</u>
<u>Assessed Valuation - Tangible Property</u>			
Total City	\$549,636,422	\$567,449,490	\$593,667,260
Industrial District No. 1	<u>13,363,605</u>	<u>13,715,371</u>	<u>14,516,624</u>
Outside Industrial District No. 1	\$536,272,817	\$553,734,119	\$579,150,636
<u>Rate of Levy (Mills) Except Industrial District No. 1</u>			
General Operating	14.137	14.122	12.425
Special Contributions	4.587	4.536	4.668
Forestry Fund	.734	.775	.792
Flood Control Maintenance	.370	.387	.381
Transit System	.484	.476	.475
Employees' Retirement	.831	.874	.902
Social Security Contribution	.748	.708	.806
Police and Fire Pension	3.095	3.275	3.281
General Debt and Interest	7.789	7.456	7.875
Public Building Comm. Admin. Center	<u>.382</u>	<u>.379</u>	<u>.376</u>
	33.157	32.988	31.981
<u>Rate of Levy (Mills) Industrial District No. 1</u>			
General Operating	14.137	14.122	12.425
Flood Control Maintenance	.370	.387	.381
Transit System	.484	.476	.475
Employees' Retirement	.831	.874	.902
Social Security Contribution	.748	.708	.806
Police and Fire Pension	3.095	3.275	3.281
General Debt and Interest	6.660	6.714	7.212
Public Building Comm. Admin. Center	<u>.382</u>	<u>.379</u>	<u>.376</u>
	26.707	26.935	25.858
Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500

GENERAL OPERATING FUND REVENUES

	<u>Actual 1972</u>	<u>Estimated</u>	
		<u>1973</u>	<u>1974</u>
Unencumbered Cash Balance January 1	\$ 3,526,031	\$ 3,484,748	\$ 1,996,649
<u>Local Government Taxes</u>			
Tangible Property	\$ 7,541,036	\$ 7,717,177	\$ 7,096,923
Delinquent Tangible Property	228,405	150,000	150,000
Intangible Property	892,821	900,000	900,000
Delinquent Intangible Property	1,802	1,000	1,000
Special Assessment	46,808	35,000	40,000
Franchise	2,462,203	2,450,000	2,450,000
Payment in Lieu of Taxes	<u>13,532</u>	<u>10,000</u>	<u>10,000</u>
Total Local Government Taxes	\$ 11,186,607	\$ 11,263,177	\$ 10,647,923
<u>Licenses</u>			
Liquor	\$ 67,701	\$ 68,000	\$ 68,000
Cereal Malt Beverage	89,723	85,000	87,000
Health			
Dogs	104,331	102,000	102,000
Other	42,199	40,000	41,000

Personal Services	\$ 4,733	\$ 6,000	\$ 6,000
Amusement	57,391	55,000	55,000
Communication & Transportation	27,193	25,000	26,000
Merchandising	32,362	31,000	31,000
Construction	80,790	75,000	65,000
Hotel-Motel	--	--	25,000
Total Licenses	\$ 506,423	\$ 487,000	\$ 506,000
<u>Permits</u>			
Building	\$ 146,441	\$ 85,000	\$ 104,180
Electrical	48,296	42,000	37,000
Fire Arms	3,204	1,500	1,500
Mechanical	43,394	35,000	36,000
Plumbing & Gas Fitting	45,315	38,000	35,500
Streets	35,092	35,000	35,000
Total Permits	\$ 321,742	\$ 236,500	\$ 249,180
<u>Municipal Courts Fines & Penalties</u>			
Municipal Courts	\$ 241,517	\$ 200,000	\$ 200,000
Traffic Bureau	859,251	896,000	896,000
Forfeitures	5,440	4,000	4,000
Total Municipal Courts Fines & Penalties	\$ 1,106,208	\$ 1,100,000	\$ 1,100,000
<u>Revenue from Use of Money & Property</u>			
Interest Earnings	\$ 285,367	\$ 250,000	\$ 265,000
Rents	8,220	14,000	5,000
Total Revenue from Use of Money and Property	\$ 293,587	\$ 264,000	\$ 270,000
<u>Revenue from Other Agencies</u>			
Proportionately Shared State Taxes			
Cigarette Tax	\$ 456,821	\$ 434,897	\$ 450,000
Liquor Sales (Enforcement Tax)	114,801	100,000	100,000
Retail Sales Tax	355,091	346,589	388,974
Payment from State of Kansas			
Non-Highway Fuel Tax	3,978	2,500	2,000
State Highway Maintenance	100,297	98,000	98,000
Total Revenue from Other Agencies	\$ 1,030,988	\$ 981,986	\$ 1,038,974
<u>Charges for Current Services & Sales</u>			
General Government	\$ 80,024	\$ 60,000	\$ 60,000
Safety	47,967	44,000	44,000
Parking Meters and Permits	169,625	195,000	165,000
Street Cut Repairs	139,631	130,000	130,000
Public Health	7,989	58,000	7,000
Total Charges for Current Services & Sales	\$ 445,236	\$ 487,000	\$ 406,000
<u>Sale of Property Not Useful to City</u>	6,899	--	--
<u>Revenue Sharing Funds</u>	--	--	1,070,949
<u>Transfer from Active Fund</u>	8,395	--	--
Cash Overage (Shortage)	(70)	--	--
Add: Prior Years Adjustment	25,077	--	--
Total Revenues	\$ 18,457,123	\$ 18,304,411	\$ 17,285,675
Less: Expenditures	14,972,375	16,307,762	17,285,675
Unencumbered Cash Balance, December 31	\$ 3,484,748	\$ 1,996,649	--

TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF \$593,667,260
FOR CITY OF WICHITA - 1974 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	1972 Mill Levy	1973 Mill Levy
AA General Operating	\$17,285,675	\$ 9,799,778	\$ 7,485,897	\$388,974	\$ 7,096,923	\$283,876	\$ 7,380,799	14.122	12.425
AB Special Contributions	2,876,212	153,477	2,722,735	121,903	2,600,832	104,137	2,704,969	4.536	4.668
AF Forestry	492,779	30,883	461,896	20,828	441,068	17,642	458,710	.775	.792
AM Flood Control Maint.	245,734	17,574	228,160	10,659	217,501	8,700	226,201	.387	.381
AT Transit	292,705	8,547	284,158	13,111	271,047	10,842	281,889	.476	.475
Total	\$21,193,105	\$10,010,259	\$11,182,846	\$555,475	\$10,627,371	\$425,197	\$11,052,568	20.296	18.741
Special Funds									
BC Employees' Retirement	\$ 563,442	\$ 24,433	\$ 539,009	\$ 24,073	\$ 514,936	\$ 20,597	\$ 535,533	.874	.902
BE Employees' Social Sec.	582,004	102,406	479,598	19,501	460,097	18,404	478,501	.708	.806
BA Police & Fire Pension	2,169,455	205,292	1,964,163	90,206	1,873,957	74,958	1,948,915	3.275	3.281
BH City Highway Gas Tax	3,061,161	3,061,161	--	--	--	--	--	--	--
Total	\$ 6,376,062	\$ 3,393,292	\$ 2,982,770	\$133,780	\$ 2,848,990	\$113,959	\$ 2,962,949	4.857	4.989
Debt Service Funds									
CA General Debt & Interest	\$ 9,054,000	\$ 4,565,325	\$ 4,488,675	\$ --	\$ 4,488,675	\$179,547	\$ 4,668,222	7.456	7.875
Public Building Commission Administrative Center									
	\$ 442,491	\$ 217,042	\$ 225,449	\$ 10,439	\$ 215,010	\$ 8,600	\$ 223,610	.379	.376
Total Tax Supported Funds	\$37,065,658	\$18,185,918	\$18,879,740	\$699,694	\$18,180,046	\$727,303	\$18,907,349	32.988	31.981
Utility Funds									
GA Water	\$ 7,738,049	\$ 7,738,049	\$ --	\$ --	\$ --	\$ --	\$ --	--	--
GM Airport	2,665,181	2,665,181	--	--	--	--	--	--	--
GJ Sewer	3,716,321	3,716,321	--	--	--	--	--	--	--
GL Refuse	1,058,505	1,058,505	--	--	--	--	--	--	--
Total	\$15,178,056	\$15,178,056	\$ --	\$ --	\$ --	\$ --	\$ --	--	--

Note: The assessed valuation of \$14,516,624 for Industrial District No. 1 must be subtracted from the total assessed valuation of \$593,667,260 to calculate the tax levy for the Special Contributions and Forestry Funds. For the General Debt and Interest Fund, the assessed valuation of Industrial District No. 1 is used only for bonds issued after December 18, 1962.

General Operating Fund



SUMMARY OF REVENUES
GENERAL OPERATING FUND

	Actual	Estimated	
	<u>1972</u>	<u>1973</u>	<u>1974</u>
Unencumbered Cash Balance January 1	\$ 3,526,031	\$ 3,484,748	\$ 1,996,649
Local Government Taxes			
Tangible Property	\$ 7,541,036	\$ 7,717,177	\$ 7,096,923
Delinquent Tangible Property	228,405	150,000	150,000
Intangible Property	892,821	900,000	900,000
Delinquent Intangible Property	1,802	1,000	1,000
Special Assessment	46,808	35,000	40,000
Franchise	2,462,203	2,450,000	2,450,000
Payment in Lieu of Taxes	<u>13,532</u>	<u>10,000</u>	<u>10,000</u>
Total Local Government Taxes	\$11,186,607	\$11,263,177	\$10,647,923
Licenses	\$ 506,423	\$ 487,000	\$ 506,000
Permits	\$ 321,742	\$ 236,500	\$ 249,180
Municipal Courts Fines and Penalties	\$ 1,106,208	\$ 1,100,000	\$ 1,100,000
Revenue from Use of Money and Property	\$ 293,587	\$ 264,000	\$ 270,000
Revenue from Other Agencies	\$ 1,030,988	\$ 981,986	\$ 1,038,974
Charges for Current Services and Sales	\$ 445,236	\$ 487,000	\$ 406,000
Sale of Property Not Useful to City	\$ 6,899	\$ --	\$ --
Revenue Sharing Funds	\$ --	\$ --	\$ 1,070,949
Transfer from Active Fund	\$ 8,395	\$ --	\$ --
Cash Overage (Shortage)	\$ (70)	\$ --	\$ --
Add: Prior Year's Adjustment	<u>\$ 25,077</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL REVENUES	\$18,457,123	\$18,304,411	\$17,285,675

SUMMARY OF DEPARTMENTAL EXPENDITURES

<u>Account Classification</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$11,673,351	\$14,161,195	\$14,582,140
Contractual Services	4,164,159	4,993,821	4,603,544
Commodities	653,495	947,413	690,163
Capital Outlay	149,616	101,240	35,458
Reimbursed Expenditures	(1,668,246)	(3,895,907)	(3,696,579)
TOTAL	\$14,972,375	\$16,307,762	\$16,214,726

<u>Department</u>	<u>Actual 1972</u>	<u>Estimated</u>	
		<u>1973</u>	<u>1974</u>
General Government	\$ 519,439	\$ 588,586	\$ 657,267
Community Development	90,448	129,851	152,298
Community Facilities	75,422	105,120	117,139
Administration	985,179	890,001	970,538
Fire	4,178,019	4,334,478	4,226,374
Police	5,027,060	5,375,060	5,179,921
Public Works	2,061,714	2,297,074	2,384,749
Health	566,330	651,936	668,203
Planning	195,662	251,639	268,647
Non-Departmental	1,273,102	1,684,017	1,589,590
TOTAL	\$14,972,375	\$16,307,762	\$16,214,726

FUND General	DEPARTMENT General Government	DIVISION A11	ACTIVITY NO. AA
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GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$ 467,661	\$ 502,386	\$ 565,827
Contractual Services	64,396	63,353	63,350
Commodities	28,149	31,000	33,115
Capital Outlay	4,832	1,470	--
Contributions to Federal and State Programs	<u>10,876</u>	<u>12,502</u>	<u>18,740</u>
Sub-Total	575,914	610,711	681,032
Reimbursed Expenditures	<u>(56,475)</u>	<u>(22,125)</u>	<u>(23,765)</u>
TOTAL	\$ 519,439	\$ 588,586	\$ 657,267

<u>Division</u>			
City Commission	\$ 49,192	\$ 54,338	\$ 64,181
City Manager	93,597	107,865	124,993
City Clerk	47,570	48,500	55,088
Law	158,281	157,295	175,802
Municipal Courts	216,398	230,211	242,228
Contributions to Federal and State Programs	<u>10,876</u>	<u>12,502</u>	<u>18,740</u>
Sub-Total	\$ 575,914	\$ 610,711	\$ 681,032
Reimbursed Expenditures	<u>(56,475)</u>	<u>(22,125)</u>	<u>(23,765)</u>
TOTAL GENERAL GOVERNMENT	\$ 519,439	\$ 588,586	\$ 657,267

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Commission		AAAA500	
BUDGET COMMENTS				
<p>The 1974 adopted budget of the City Commission reflects an overall increase of \$9,843 in all accounts over the 1973 budget. Personal Services increased \$7,891 due to the addition of two positions. These positions, Administrative Aide II and Secretary II, will be funded for the first six months of 1974 through EEA funds and the remaining six months in the general operating budget.</p> <p>Contractual Services have increased \$737 with \$500 of this amount being used to provide life insurance protection to Commissioners while out of town on City business. Commodities increased \$1,215 of which \$1,100 is budgeted in Account 330 - Food, Drug and Chemicals. This amount provides for meetings, luncheons, entertainment of dignitaries, etc. In addition, \$120 from Account 310 and \$370 from Account 390 has been transferred from the Public Information Office to the City Commission budget. No Capital Outlay is budgeted for 1974.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$30,696	\$33,600	\$41,491
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$30,696	\$33,600	\$41,491
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		575	638	975
230 Transportation		10,698	9,900	10,000
240 Advertising		--	--	--
250 Insurance		--	--	500
260 Dues and Subscriptions		3,338	3,500	3,500
270 Professional Services		29	50	50
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		29	200	--
TOTAL CONTRACTUAL SERVICES		\$14,669	\$14,288	\$15,025
COMMODITIES				
310 Office Supplies		\$ 1,226	\$ 1,375	\$ 1,495
320 Clothing and Linen		12	--	--
330 Food, Drugs & Chemicals		2,224	4,400	5,500
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		172	250	620
395 Other Commodities		24	425	50
TOTAL COMMODITIES		\$ 3,658	\$ 6,450	\$ 7,665
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		169	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 169	\$ --	\$ --
SUB-TOTAL		\$49,192	\$54,338	\$64,181
Less: Reimbursements		(183)	--	--
GRAND TOTAL		\$49,009	\$54,338	\$64,181

FUND General	DEPARTMENT City Commission	DIVISION	ACTIVITY NO. AAAA500
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WORK PROGRAM

The Board of City Commissioners is elected from the City at large and constitutes the governing body. The Board of Commissioners elects one of the members to serve as Mayor and one to serve as Vice-Mayor 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.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Mayor	1	1	1		\$12,000	\$12,000
President	1	1	1		5,400	5,400
City Commissioner	3	3	3		16,200	16,200
Administrative Aide II	0	0	1	634-876	--	4,957
Secretary	0	0	1	461-654	--	2,934
TOTAL	5	5	7		\$33,600	\$41,491
Full-Time Equivalent	5	5	7			
First Quarter						\$ 7,754
Second Quarter						9,046
Third Quarter						11,396
Fourth Quarter						<u>13,295</u>
TOTAL						\$41,491

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager		AABB500	
BUDGET COMMENTS				
<p>The 1974 adopted budget of the City Manager's office reflects an overall increase of \$17,128 or 16.8% above the 1973 budget. Salaries reflect scheduled merit increases, the five percent salary improvement, and the pay plan conversion.</p> <p>A typist clerk for the Federal Aid Coordinator has been included in the 1974 budget. Six months of this salary will be funded through EEA and the remaining six months through A-87 reimbursements.</p> <p>Communications reflects a decrease of \$297 as a result of adjustments in switchboard billing charges. The transportation account has decreased \$1,100 due to the relocation of several meetings and elimination of categorical grants thus making some trips originally budgeted unnecessary. An increase of \$120 in other contractual services is due to revised Official Motor Pool rental rate for 1974. An increase of \$500 is reflected in the Food, Drugs and Chemicals Account to provide for the cost of the annual awards banquet.</p> <p>Administrative charges to the Water Department remain at the level of \$5,700.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$78,916	\$ 92,957	\$111,133
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$78,916	\$ 92,957	\$111,133
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,602	1,842	1,545
230 Transportation		1,574	3,200	2,100
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		1,958	2,151	2,015
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		93	135	100
295 Other Contractual Services		1,080	1,080	1,200
TOTAL CONTRACTUAL SERVICES		\$ 6,307	\$ 8,408	\$ 6,960
COMMODITIES				
310 Office Supplies		\$ 5,793	\$ 5,600	\$ 5,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,328	900	1,400
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		75	--	--
TOTAL COMMODITIES		\$ 7,196	\$ 6,500	\$ 6,900
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,178	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,178	\$ --	\$ --
SUB-TOTAL		\$93,597	\$107,865	\$124,993
Less: Reimbursements		(6,052)	(5,700)	(5,700)
GRAND TOTAL		\$87,545	\$102,165	\$119,293

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	City Manager		AABB500			
WORK PROGRAM						
<p>The City Manager is responsible for the implementation and administration of all policies of the City. It is his duty to see that all laws and ordinances are enforced. He shall appoint and remove the directors of departments, all subordinate officers and employees of the City. The City Manager is responsible for preparing and submitting the annual budget to the City Commission and for keeping the governing body advised as to the financial condition and needs of the City. He makes recommendations to the governing body but has no vote.</p> <p>The Assistant City Manager assists the City Manager in the administration of his responsibilities and acts as City Manager in his absence. He works with department directors in planning and implementing policies which have been approved by the City Commission, and is responsible for administration of the City Manager's office.</p> <p>Federal Aid Programs are administered by the Federal Aid Coordinator, who is also responsible for special assignments.</p> <p>The Executive Assistant is responsible for preparation of the City Commission meeting agenda, research, preparation of correspondence, and special assignments.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
City Manager	1	1	1	2808-3758	\$33,036	\$ 40,138
Assistant City Manager	0	0	1	1662-2225	--	21,732
Deputy City Manager	1	0	0	--	--	--
Executive Assistant to the City Manager	1	1	0	--	17,609	--
Federal Aid Coordinator	1	1	1	1172-1568	14,587	18,123
Executive Assistant	0	1	1	826-1106	11,416	12,805
Administrative Assistant	1	0	0	--	--	--
City Manager's Secretary	1	1	1	582-779	8,714	9,353
Deputy City Manager's Secretary	1	0	0	--	--	--
Secretary	1	1	1	461-654	6,302	7,408
Typist Clerk	<u>0</u>	<u>0</u>	<u>1</u>	387-518	--	<u>2,611</u>
Sub-Total	8	6	7		\$91,664	\$112,170
Add: Longevity					1,293	1,574
Less: Amount Charged to A-87 Reimbursements					--	<u>(2,611)</u>
TOTAL					\$92,957	\$111,133
Full-Time Equivalent	8	6	7			
First Quarter						\$ 25,316
Second Quarter						29,615
Third Quarter						25,739
Fourth Quarter						<u>30,463</u>
TOTAL						\$111,133

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager	City Clerk	AABD500	
BUDGET COMMENTS				
<p>The 1974 budget of the City Clerk reflects an overall increase of \$6,588 or 15% over the 1973 budget. Salaries have increased \$6,393 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion and longevity. In addition, a Clerk II was approved for the 1974 budget on a part-time basis thus increasing salaries by \$2,572 and an Account Clerk I was upgraded to an Account Clerk II.</p> <p>Contractual Services have increased by \$485 or 5.6% above the 1973 budget. However, it is \$724 or 7.3% under the 1972 actuals. The variance occurs in Account 270 and is due to the fact that an increase in code revision pages is anticipated. An increase of \$200 is reflected in office supplies. No capital outlay is budgeted for in 1974. Administrative service charges from the Water Department remained at the 1972 and 1973 level of \$4,625.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$33,849	\$35,544	\$41,937
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$33,849	\$35,544	\$41,937
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		624	655	610
230 Transportation		111	515	525
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		100	133	141
270 Professional Services		6,972	5,093	5,425
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		416	350	400
295 Other Contractual Services		1,652	1,920	2,050
TOTAL CONTRACTUAL SERVICES		\$ 9,875	\$ 8,666	\$ 9,151
COMMODITIES				
310 Office Supplies		\$ 3,846	\$ 3,800	\$ 4,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 3,846	\$ 3,800	\$ 4,000
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	490	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 490	\$ --
SUB-TOTAL		\$47,570	\$48,500	\$55,088
Less: Reimbursements Amount Charged to Water Department		(5,527)	(4,625)	(4,625)
GRAND TOTAL		\$42,043	\$43,875	\$50,463

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	City Manager	City Clerk	AABD500			
WORK PROGRAM						
<p>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 acts as secretary to the Board of Bids and Contracts. He also supervises, directs and coordinates official record keeping; ordinance processing; special assessment project processing; and bond and note processing. Other responsibilities include compiling, formulating and preserving all necessary data concerning the underground storage system for City records.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
City Clerk	1	1	1	1043-1396	\$15,700	\$16,750
Deputy City Clerk II	1	1	1	826-1106	11,639	13,267
Deputy City Clerk I	1	1	1	735-984	11,039	11,808
Account Clerk II	0	0	1	518-694	--	7,263
Account Clerk I	1	1	0	--	6,844	--
Secretary	1	1	1	461-654	6,158	6,989
Clerk II	2	2	2	411-549	11,699	12,813
Clerk II (P.T.)	<u>0</u>	<u>0</u>	<u>1</u>	411-549	--	<u>2,572</u>
Sub-Total	7	7	8		\$63,079	\$71,462
Add: Longevity					2,336	2,456
Less: Amount charged to DAKV					<u>(29,871)</u>	<u>(31,981)</u>
TOTAL					\$35,544	\$41,937
Full-Time Equivalent	7	7	7.5			
First Quarter						9,626
Second Quarter						11,315
Third Quarter						9,666
Fourth Quarter						<u>11,330</u>
TOTAL						\$41,937

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Law		AACE500
BUDGET COMMENTS			
<p>The 1974 budget reflects an increase of \$18,507 over the 1973 budget for expenditures. The 1974 net budget reflects an increase of \$23,105. Significant changes from 1973 are as follows: <u>Account 110</u> - Increase \$18,319 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion, and longevity. Contractual Services reflect a decrease by \$112, and Commodities an increase of \$300 mainly due to increases for office supplies. There are no capital outlay expenditures. <u>Account 510</u> - Increase of \$6,238 for the Legal Advisor to the Police Department. The amount charged to Model Cities shows an increase of \$1,640.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$140,604	\$144,468	\$162,787
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$140,604	\$144,468	\$162,787
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,880	1,546	1,873
230 Transportation	2,708	3,469	3,000
240 Advertising	--	--	--
250 Insurance	14	--	--
260 Dues and Subscriptions	3,863	2,400	2,810
270 Professional Services	800	2,000	1,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	218	182	182
295 Other Contractual Services	1,203	1,180	1,300
TOTAL CONTRACTUAL SERVICES	\$ 10,686	\$ 10,777	\$ 10,665
COMMODITIES			
310 Office Supplies	\$ 3,306	\$ 1,650	\$ 1,950
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	190	400	400
340 Opr. Supplies - Buildings & Improvements	10	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 3,506	\$ 2,050	\$ 2,350
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,485	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 3,485	\$ --	\$ --
SUB-TOTAL	\$158,281	\$157,295	\$175,802
Add: 510 Contributions to Federal & State Programs	10,876	12,502	18,740
Less: Amounts Charged to -			
Water Department	(4,800)	(4,800)	(4,800)
Model Cities	(7,000)	(7,000)	(8,640)
Other	(32,909)	--	--
GRAND TOTAL	\$124,448	\$157,997	\$181,102

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Law		AACE500			
WORK PROGRAM						
<p>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 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 Director of Law is the representative of the City at all sessions of the State Legislature.</p> <p>Two functions, Prosecution and Departmental Assignment, are responsible for handling City prosecution cases in Police, Traffic, and District Courts and rendering professional advice and counsel to the various departments.</p> <p>A new program affecting this department is the Alcohol Safety Action Program. This program works in conjunction with courts to provide new methods for handling alcohol related arrests for driving. The Law Department also contains a federal program, the Legal Advisor to the Police Department. This program provides additional counsel to a department in need of prompt and specialized legal advice in police matters.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1973	1974
	1972	1973	1974			
Director of Law and City Attorney	1	1	1	2099-2808	\$ 29,359	\$ 33,628
First Assistant City Attorney	1	1	1	1662-2225	23,168	25,883
Senior Assistant City Attorney	1	1	1	1480-1980	20,633	23,760
Assistant City Attorney (F.T.)	0	4	4	1172-1568	58,013	63,186
Assistant City Attorney (P.T.)	4	2	2	826-1106	24,900	26,535
Municipal Court Prosecutor	2	1	1	654-876	8,444	9,027
Administrative Secretary	1	1	1	518-735	7,757	8,824
Legal Secretary	<u>1</u>	<u>1</u>	<u>1</u>	489-654	<u>6,952</u>	<u>7,853</u>
Sub-Total	11	12	12		\$179,226	\$198,696
Add: Longevity					1,161	1,257
Less: Amounts Charged to -						
685-Metropolitan Planning Commission					(5,820)	(5,820)
695-Metropolitan Transit Authority					(4,800)	(4,800)
640-Construction Projects					(4,000)	(4,000)
695-Alcohol Safety Action Program					(17,699)	(20,146)
695-Project Betty					(1,200)	--
695-Local Housing Authority					<u>(2,400)</u>	<u>(2,400)</u>
TOTAL					\$144,468	\$162,787
Full-Time Equivalent	9.0	11.0	11.0			
First Quarter						\$ 37,028
Second Quarter						43,589
Third Quarter						37,704
Fourth Quarter						<u>44,466</u>
TOTAL						\$162,787

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Municipal Courts		AADF500
BUDGET COMMENTS			
<p>The 1974 budget for the Municipal Courts reflects a \$12,017 or 5.2% increase in all accounts over the 1973 budget. This increase is due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion, and longevity. Communications have increased by \$320. The balance of the increase is due to an increased bookkeeping machine rental. No capital outlay is budgeted for 1974.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$183,596	\$195,817	\$208,479
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$183,596	\$195,817	\$208,479
CONTRACTUAL SERVICES			
210 Utilities	\$ 156	\$ 156	\$ 156
220 Communications	2,382	2,400	2,720
230 Transportation	1,757	2,000	2,000
240 Advertising	--	--	--
250 Insurance	22	80	80
260 Dues and Subscriptions	687	824	827
270 Professional Services	5,550	4,000	4,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	709	750	762
295 Other Contractual Services	11,596	11,004	11,004
TOTAL CONTRACTUAL SERVICES	\$ 22,859	\$ 21,214	\$ 21,549
COMMODITIES			
310 Office Supplies	\$ 9,842	\$ 12,000	\$ 12,000
320 Clothing and Linen	5	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	4	--	--
360 Operating Supplies - Equipment	30	50	50
370 Repair Parts - Equipment	--	50	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	62	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 9,943	\$ 12,200	\$ 12,200
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	980	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ 980	\$ --
SUB-TOTAL	\$216,398	\$230,211	\$242,228
Less: Reimbursements	(4)	--	--
GRAND TOTAL	\$216,394	\$230,211	\$242,228

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Municipal Courts		AADF500			
WORK PROGRAM						
<p>The Municipal Courts Division is responsible for executing the judges decisions speedily and effectively as possible, processing and maintaining current records and reports, collecting all payments of fines and costs and providing efficient and prompt processing of all minor criminal case records and traffic violations transactions.</p> <p>The Municipal Courts consists of three divisions with Division #1 handling the criminal cases and Divisions #2 and #3 both handling traffic violations cases. With the exception of the judges and the Clerk of Municipal Courts, the City Manager is the appointing authority for employees of the Municipal Court.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Clerk of Municipal Courts	1	1	1		\$ 11,000	\$ 11,605
Judge of Division 1	1	1	1		8,500	8,968
Judge of Division 2	1	1	1		8,500	8,968
Judge of Division 3	1	1	1		8,500	8,968
Police Court Deputy Clerk	1	1	1	735-984	10,935	11,808
Bailiff and Parole Officer	2	2	2	654-876	19,213	23,256
Account Clerk II	1	1	1	518-694	7,757	8,324
Tabulating Machine Opr. II	1	1	1	518-694	7,757	8,324
Tabulating Machine Opr. I	1	1	1	435-582	6,496	6,989
Secretary	1	1	1	461-654	6,844	6,989
Cashier I	2	2	2	461-617	13,688	14,817
Teller	7	7	7	411-549	42,782	45,217
Key Punch Operator I	2	2	2	411-549	11,969	13,187
Typist Clerk	5	5	5	387-518	27,158	26,307
Sub-Total	27	27	27		\$191,099	\$203,727
Add: Longevity					4,718	4,752
TOTAL					\$195,817	\$208,479
Full-Time Equivalent	27	27	27			
First Quarter						\$ 48,513
Second Quarter						55,328
Third Quarter						48,819
Fourth Quarter						55,819
TOTAL						\$208,479

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	All	AAE

COMMUNITY DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$ 95,266	\$127,091	\$133,197
Contractual Services	19,393	45,531	43,646
Commodities	7,633	10,160	9,060
Capital Outlay	<u>940</u>	<u>--</u>	<u>650</u>
Sub-Total	\$123,232	\$182,782	\$186,553
Reimbursed Expenditures	<u>(32,784)</u>	<u>(52,931)</u>	<u>(34,255)</u>
TOTAL G.O. CONTRIBUTION	\$ 90,448	\$129,851	\$152,298

<u>Division</u>	<u>Actual 1972</u>	<u>Estimated 1973</u>	<u>1974</u>
Human Resources	\$ 68,513	\$ 95,750	\$ 99,248
Industrial Development Office	<u>54,719</u>	<u>87,032</u>	<u>87,305</u>
Sub-Total	\$123,232	\$182,782	\$186,553
Reimbursed Expenditures	<u>(32,784)</u>	<u>(52,931)</u>	<u>(34,255)</u>
TOTAL G.O. CONTRIBUTION	\$ 90,448	\$129,851	\$152,298

NOTE: The Department of Community Development also administers the following federally funded programs which are not budgeted in the General Operating Fund, but the Director is responsible for these programs: City Demonstration Agency (Model Cities) including the Employment and Economic Development Center, Manpower Coordination Center, Local Housing Authority, Community Action Agency, Operation Mainstream, Neighborhood Youth Corps, and Youth Development Program. A description of these programs is contained in the section on other federal and state programs. The City's 1974 contribution for the Model Cities Program is \$25,000.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	Human Resource Development	AAEA500
BUDGET COMMENTS			
<p>The 1974 adopted budget reflects an increase of \$3,498 over the 1973 budget for expenditures. But, the net budget shows an increase of \$22,174 over 1973. Account 110 - This account shows an increase of \$3,498 over 1973, but in 1974, \$2,775 is being charged to Model Cities for one-half the salary of the City Manager's Secretary for the first six months of 1974. The figure of \$2,775 also includes the employee benefit amount at 18.7 percent. Other increases are attributed to normal merit salary increases, the five percent salary improvement and the six percent pay plan conversion. Contractual Services and Commodities did not change. In 1973, one-half the salary of the Director of Community Development was charged to Model Cities, but in 1974 this salary is being totally charged to the Human Resource budget. The amount of \$1,716 charged to Model Cities includes the following charges for the first six months for the Director and his Secretary: Account 220 - \$208, Account 230 - \$200, Account 260 - \$25, Account 290 - \$13, Account 295 - \$1,020, and Account 310 - \$250.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$60,644	\$84,454	\$87,952
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$60,644	\$84,454	\$87,952
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,590	2,164	2,164
230 Transportation	672	1,000	1,000
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	76	250	250
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	131	152	152
295 Other Contractual Services	2,724	5,080	5,080
TOTAL CONTRACTUAL SERVICES	\$ 6,193	\$ 8,646	\$ 8,646
COMMODITIES			
310 Office Supplies	\$ 1,532	\$ 2,500	\$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	102	150	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	2	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,637	\$ 2,650	\$ 2,650
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	39	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 39	\$ --	\$ --
SUB-TOTAL	\$68,513	\$95,750	\$99,248
Less: Amount Charged to -			
Model Cities	--	(20,392)	(1,716)
Reimbursements (702)	(20)	--	--
GRAND TOTAL	\$68,493	\$75,358	\$97,532

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Community Development	Human Resource Development		AAEA500		
WORK PROGRAM						
<p>The primary purpose of this office 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 has the responsibility of staffing two boards: The Human Resource Development Advisory Board and the Fair Housing Board. As staff for the Human Resource Development Advisory Board, functions include scheduling of meetings, minute preparation and coordination of program efforts. The Coordinator of Human Resources serves as Executive Secretary to this board. Serving the Fair Housing Board, the Coordinator has the responsibility of scheduling meetings, minute preparation, receiving and investigating complaints. This office also serves as a liaison and advisor to various city departments. For example, it works with the Police Department in matters concerning school disorders, drug and prostitution traffic and racial tensions.</p> <p>This division is in the process of being reorganized so this work program as such may not be applicable in 1974.</p> <p>The Director of Community Development, the Executive Assistant, and the City Manager's Secretary constitute the Director's staff for the Community Development Department.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1973	1974
	1972	1973	1974		1973	1974
Director of Community Development	0	1	1	1662-2225	\$24,507	\$26,697
Human Resource Development Coordinator	1	1	1	1043-1396	15,700	16,750
Executive Assistant	0	1	1	826-1106	9,833	11,474
Human Resource Specialist	3	2	2	779-1043	18,810	19,542
City Manager's Secretary	0	1	1	582-779	8,736	9,353
Secretary	<u>2</u>	<u>1</u>	<u>1</u>	461-654	<u>5,914</u>	<u>5,817</u>
Sub-Total	6	7	7		\$83,500	\$89,633
Add: Longevity					954	1,094
Less: Amount Charged to SSEC501					--	(2,775)
TOTAL					\$84,454	\$87,952
Full-Time Equivalent	6	7	7			
First Quarter						\$19,443
Second Quarter						22,803
Third Quarter						21,055
Fourth Quarter						<u>24,651</u>
TOTAL						\$87,952

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Community Development	Industrial Development Office	AAEK500	
BUDGET COMMENTS				
<p>The 1974 adopted budget reflects an increase of \$273 over the 1973 budget for expenditures. The net budget after charges to other departments and agencies also shows an increase of \$273. Significant changes from 1973 are the following: <u>Account 110</u> - Increase of \$2,608 due to merit salary increases, the five percent salary improvement, and the six percent pay plan conversion. <u>Account 230</u> - Increase of \$715 for transportation. <u>Account 270</u> - Decrease of \$2,400 as legal fees associated with support of Model Cities programs are no longer required. <u>Account 310</u> - Decrease of \$1,200 due to less requirements for photocopying. <u>Account 440</u> - One IBM electric executive typewriter is to be purchased for \$650 to replace an older typewriter.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$34,622	\$42,637	\$45,245
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$34,622	\$42,637	\$45,245
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,444	1,287	1,287
230 Transportation		2,330	5,820	6,535
240 Advertising		--	250	50
250 Insurance		--	--	--
260 Dues and Subscriptions		414	266	266
270 Professional Services		--	2,400	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		42	120	120
295 Other Contractual Services		8,970	26,742	26,742
TOTAL CONTRACTUAL SERVICES		\$13,200	\$36,885	\$35,000
COMMODITIES				
310 Office Supplies		\$ 5,241	\$ 7,210	\$ 6,010
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		721	300	400
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		16	--	--
360 Operating Supplies - Equipment		1	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		17	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 5,996	\$ 7,510	\$ 6,410
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		19	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		882	--	650
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 901	\$ --	\$ 650
SUB-TOTAL		\$54,719	\$87,032	\$87,305
Less: Amount Charged to -				
Water Department		\$ (7,584)	\$ (8,000)	\$ (8,000)
Model Cities		(21,996)	(22,000)	(22,000)
Sedgwick County		(2,556)	(2,539)	(2,539)
Other		(628)	--	--
GRAND TOTAL		\$21,955	\$54,493	\$54,766

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Community Development	Industrial Development Office		AAEK500		
WORK PROGRAM						
<p>The Industrial Development Office, which became a division of the Department of Community Development in 1972, works toward attracting and assisting new industries and aiding already established Wichita businesses to grow and expand.</p> <p>This office provides contractors and architects information regarding municipal services and acts as liaison with industrial development agencies. It also assists the Wichita Regional Economic Adjustment Committee (WREAC) in staff functions as well as providing the Overall Economic Development Program Committee assistance in research, and procedures related to the overall economic development program.</p> <p>The Industrial Development Office is a delegate agency of the City Demonstration Agency for the implementation and the development of job-generating projects within the Model Neighborhood Area.</p> <p>In 1974 this office will again be participating in the South Central Kansas Economic Development District Program for resource utilization in the 13-county region.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Economic and Industrial Development Officer	1	1	1	1043-1396	\$13,734	\$15,492
Industrial Analyst	2	2	2	876-1172	22,172	23,856
Secretary	1	1	1	461-654	6,731	5,855
Sub-Total	4	4	4		\$42,637	\$45,203
Add: Longevity					--	42
TOTAL					\$42,637	\$45,245
Full-Time Equivalent	4	4	4			
First Quarter						\$10,095
Second Quarter						12,070
Third Quarter						10,633
Fourth Quarter						12,447
TOTAL						\$45,245

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500
BUDGET COMMENTS			
The Community Facilities 1974 budget reflects an increase of \$12,019 or 11% above the 1973 level.			
Personal Services accounts have increased by \$27,387 due largely to the 5% salary improvement and normal merit increases. In addition, the Administrative Assistant currently funded by EEA will be funded within the budget effective July 1 and a part-time Clerk II has been added to facilitate the recently initiated Saturday and noon hour openings.			
Contractual Services accounts have increased by \$11,593. The major changes from the 1973 level are in account 250 which reflects a revision in insurance coverage, and account 280 which reflects an account reclassification of landscape services and \$1,500 for roof repair.			
The Commodities increase of \$4,417 results largely from the energy crisis as the budget provides for the purchase of boiler fuel in the event of a gas curtailment.			
The approved Capital Outlay items are stage lighting (\$1,000), sidewalk and curb repair (\$500), and handie-talkies, battery charge adaptors, folding tables, and a floor machine (\$4,955).			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$228,536	\$246,540	\$273,927
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$228,536	\$246,540	\$273,927
CONTRACTUAL SERVICES			
210 Utilities	\$159,127	\$163,585	\$163,690
220 Communications	3,420	3,400	3,500
230 Transportation	2,356	4,235	3,295
240 Advertising	966	220	290
250 Insurance	25,549	20,800	25,257
260 Dues and Subscriptions	584	424	506
270 Professional Services	4,255	3,100	4,245
280 Maint. of Bldgs & Improvements	21,962	20,500	26,854
290 Maintenance of Equipment	412	750	1,350
295 Other Contractual Services	2,313	3,733	3,353
TOTAL CONTRACTUAL SERVICES	\$220,944	\$220,747	\$232,340
COMMODITIES			
310 Office Supplies	\$ 2,946	\$ 2,000	\$ 2,500
320 Clothing and Linen	1,698	2,200	1,735
330 Food, Drugs & Chemicals	758	500	600
340 Opr. Supplies - Buildings & Improvements	12,939	16,000	19,937
350 Repair Parts - Buildings & Improvements	12,889	11,500	13,000
360 Operating Supplies - Equipment	5,820	5,500	5,295
370 Repair Parts - Equipment	2,887	2,500	2,200
380 Operating Supplies - Construction	380	--	--
390 Minor Apparatus and Tools	1,373	1,000	1,000
395 Other Commodities	546	650	--
TOTAL COMMODITIES	\$ 42,236	\$ 41,850	\$ 46,267
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,657	--	1,000
430 Improvements Other Than Bldgs.	1,296	5,000	500
440 Office Equipment	1,703	1,750	--
450 Vehicular Equipment	3,331	--	--
460 Operating Equipment	21,470	--	4,955
470 Other Capital Outlay	1,384	--	--
TOTAL CAPITAL OUTLAY	\$ 31,841	\$ 6,750	\$ 6,455
SUB-TOTAL	\$523,557	\$515,887	\$558,989
Less: Reimbursements	(448,135)	(410,767)	(441,850)
GRAND TOTAL	\$ 75,422	\$105,120	\$117,139

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Community Facilities		AAFA500			
WORK PROGRAM						
<p>The Department of Community Facilities is responsible for the overall maintenance and operation of Century II and the Energy Conversion Plant which supplies heating and air conditioning to both Century II and the library.</p> <p>Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, rock concerts, wrestling, and the annual Sports Boat and Travel Show. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1973	1974
	1972	1973	1974			
Director of Community Facilities	1	1	1	1662-2225	\$ 25,110	\$ 26,697
Administrative Supervisor	1	1	1	928-1242	14,021	14,907
Auditorium Stage Supervisor	1	1	1	876-1172	12,991	14,063
Auditorium Equipment Supervisor	1	1	1	826-1106	12,323	13,267
Auditorium Maintenance Supervisor	1	1	1	826-1106	11,964	13,267
Administrative Assistant	0	0	1	779-1043	--	5,750
Stationery Engineer II	4	4	3	654-876	36,126	31,023
Labor Foreman	0	0	1	617-779	--	7,579
Maintenance Mechanic	2	2	3	582-779	14,826	23,242
Administrative Secretary	1	1	1	518-735	7,069	8,324
Stationery Engineer I	2	2	1	461-617	13,304	7,562
Maintenance Worker	3	3	3	461-617	18,391	19,766
Custodial Worker II	0	1	2	489-617	6,064	12,670
Account Clerk I	1	1	1	461-617	6,177	6,989
Custodial Worker I	11	12	11	435-549	63,540	61,114
Custodial Worker I (PT)	4	1	1	435-549	2,506	2,726
Clerk II (PT)	0	0	1	411-549	--	2,589
Typist Clerk (PT)	1	0	0	--	--	--
Sub-Total	34	32	34		\$244,412	\$271,535
Add: Longevity					2,128	2,392
TOTAL					\$246,540	\$273,927
Full-Time Equivalent	31.5	31.5	33			
First Quarter						\$ 60,948
Second Quarter						72,074
Third Quarter						64,668
Fourth Quarter						<u>76,237</u>
TOTAL						\$273,927

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500

The following is a summary of the 1974 estimated revenues resulting from events and activities at Century II. These revenues are reflected as reimbursed expenditures in the Community Facilities budget.

Concert Hall	\$ 37,000
Convention Hall	70,000
Exhibition Hall	50,000
Theater	14,000
Meeting Rooms	12,000
Office Space	5,000
Concession	28,000
Parking	130,000
Special Services	6,000
Equipment Rental	22,000
Other	1,200
Telephone Tolls	200
Reimbursements	<u>1,000</u>
Sub-Total	\$376,400
Park Board	6,000
Library	<u>59,450</u>
Total Revenues	\$441,850

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	AAG
DEPARTMENT OF ADMINISTRATION SUMMARY PAGE			
<u>Account Classification</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$ 721,478	\$ 799,291	\$ 964,216
Contractual Services	569,378	492,983	454,341
Commodities	87,866	103,863	106,621
Capital Outlay	<u>9,659</u>	<u>1,125</u>	<u>1,295</u>
Sub-Total	\$1,388,381	\$1,397,262	\$1,526,473
Reimbursed Expenditures	<u>(403,202)</u>	<u>(507,261)</u>	<u>(555,935)</u>
TOTAL	\$ 985,179	\$ 890,001	\$ 970,538
 <u>Division</u>			
Auditing and Accounts	\$ 144,862	\$ 158,343	\$ 197,345
Budget and Management	121,510	140,846	171,159
Central Data Processing	659,665	614,055	631,954
Community Arts Office	7,970	23,811	28,619
Personnel	123,888	126,683	132,474
Public Information	45,511	32,989	40,967
Purchasing	119,937	126,565	143,432
Retirement and Group Insurance	26,481	26,964	13,046
Treasury	138,557	147,006	<u>167,477</u>
Sub-Total	<u>\$1,388,381</u>	<u>\$1,397,262</u>	<u>\$1,526,473</u>
Reimbursed Expenditures	<u>(403,202)</u>	<u>(507,261)</u>	<u>(555,935)</u>
TOTAL	\$ 985,179	\$ 890,001	\$ 970,538

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Auditing and Accounts	AAGA500	
BUDGET COMMENTS				
<p>The 1974 budget of the Auditing and Accounts Division reflects a \$32,175 or 35.8% increase over the 1973 budget. Personal Services have increased \$36,897. This is due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion and longevity.</p> <p>Contractual Services reflect an increase of \$2,455 or 12%. An increase of \$139 in Communications is the result of a greater number of long distance calls involved in handling federal and state programs. Transportation has increased \$390. Professional Services reflect an increase of \$1,370 based on information obtained during the negotiation of the audit fee. Office supplies have increased \$350 as a result of inflation. No capital outlay is budgeted in 1974.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$117,036	\$130,250	\$167,147
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$117,036	\$130,250	\$167,147
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		959	911	1,050
230 Transportation		523	200	590
240 Advertising		3,311	3,150	3,600
250 Insurance		--	--	--
260 Dues and Subscriptions		323	350	350
270 Professional Services		11,500	12,130	13,500
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		841	1,288	1,288
295 Other Contractual Services		2,176	2,364	2,470
TOTAL CONTRACTUAL SERVICES		\$ 19,633	\$ 20,393	\$ 22,848
COMMODITIES				
310 Office Supplies		\$ 6,682	\$ 7,000	\$ 7,350
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 6,682	\$ 7,000	\$ 7,350
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,511	700	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,511	\$ 700	\$ --
SUB-TOTAL		\$144,862	\$158,343	\$197,345
Less: Reimbursements		(54,248)	(68,604)	(75,431)
GRAND TOTAL		\$ 90,614	\$ 89,739	\$121,914

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Auditing & Accounts		AGA500		
WORK PROGRAM						
<p>The responsibility of the Auditing and Accounts Division is to direct the general accounting, auditing, and payroll activities for the City. This division also coordinates the debt and capital improvement program, develops accounting and auditing programs, advises the Director of Administration and City Manager on accounting and auditing matters, and provides financial statements to administrative officials.</p> <p>In 1974, this division will continue to standardize the accounting system on a City-wide basis in order to implement procedures to effect the mechanization and integration of all accounting records and to expand the internal audit program on a professional basis. Other duties include improvement of the computer and centralized program for fixed asset accounting, long term capital budget programs, and strengthening of special assessment financial controls.</p> <p>This division will also handle Workmen's Compensation for the City of Wichita.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Controller	1	1	1	1172-1568	\$ 16,962	\$ 18,820
Internal Auditor	1	1	1	928-1242	13,446	14,907
Accountant III	2	2	2	876-1172	23,723	26,553
Accountant II	2	2	3	735-984	18,106	31,993
Accountant I	1	2	2	654-876	16,309	20,423
Administrative Aide I	0	0	1	549-735	--	3,704
Account Clerk II	2	2	2	518-694	14,646	16,322
Account Clerk I	4	4	4	461-617	25,290	28,925
Clerk II	1	1	1	411-549	5,802	5,143
Bookkeeping Machine Operator	1	1	1	411-549	6,120	6,593
Secretary	1	0	0	--	--	--
Typist Clerk	0	1	2	387-518	4,361	8,365
Sub-Total	16	17	20		\$144,765	\$181,748
Add: Longevity					2,883	3,429
Less: Amount Charged to SUEC502 GCCA Grant					(9,756) (7,642)	(8,116) (9,914)
TOTAL					\$130,250	\$167,147
Full-Time Equivalent	16	17	20			
First Quarter						\$ 38,244
Second Quarter						45,002
Third Quarter						38,538
Fourth Quarter						45,363
TOTAL						\$167,147

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Budget and Management	AAGB500	
BUDGET COMMENTS				
<p>The 1974 budget of the Budget and Management Division reflects an overall increase of \$25,635 or 19.3% in all accounts. Salaries reflect an increase of \$29,038. This is due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion and longevity. Three additional positions, Budget Analyst II and Typist Clerk, have been included. These positions are funded through EEA for the first six months and from A-87 reimbursement for the remaining six months.</p> <p>Contractual Services have increased \$1,875 in the 1974 budget. Of this increase, \$1,498 is in the Dues and Memberships line item and is the result of an increase in membership to the League of Kansas Municipalities. Office supplies decreased \$600 in the 1974 budget. No capital outlay is budgeted for 1974.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$102,119	\$119,168	\$148,206
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$102,119	\$119,168	\$148,206
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,999	1,798	2,055
230 Transportation		1,531	1,200	1,200
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		8,994	10,300	11,798
270 Professional Services		25	100	100
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		306	250	250
295 Other Contractual Services		273	1,330	1,450
TOTAL CONTRACTUAL SERVICES		\$ 13,128	\$ 14,978	\$ 16,853
COMMODITIES				
310 Office Supplies		\$ 4,925	\$ 6,600	\$ 6,000
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		27	100	100
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		2	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 4,954	\$ 6,700	\$ 6,100
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,309	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,309	\$ --	\$ --
SUB-TOTAL		\$121,510	\$140,846	\$171,159
Less: Reimbursements Other Funds		(5,215)	(7,998)	(12,676)
GRAND TOTAL		\$116,295	\$132,848	\$158,483

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Budget and Management		AAGB500		
WORK PROGRAM						
<p>The Budget and Management Division supervises and directs the formulation and administration of the operating budget. The City Manager and Director of Administration are advised on budget matters by this division which provides their only staff function. The major activity of the Budget Office includes development of the upcoming budget from February to August. This entails a responsibility for all preliminary work on budget preparation, revision of the budget, consideration of all proposals and implementation of additional revisions and the final printing of the adopted budget.</p> <p>Additional duties include development of research which provides recommendations for projects and procedures. The Budget Office also is responsible for identification and solution of problems in the various working departments. The recommendations developed will be the result of direct observation and study of the department's work program, goals, operating procedures and work methods.</p> <p>Day to day operations of the Budget Office include administration of the operating, CIP, and Revenue Sharing budgets which includes review and approval of personnel requisitions, capital outlay requests, budget transfers and financial studies. Preparation of the City organizational charts and forms control are also handled by this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Director of Administration	1	1	1	1662-2225	\$ 25,110	\$ 26,697
Research & Budget Officer	1	1	1	1172-1568	16,300	18,205
Executive Secretary	0	0	1	1043-1396	--	14,875
Administrative Analyst	2	2	2	876-1172	24,284	27,300
Executive Assistant	0	1	0	826-1106	10,970	--
Budget Analyst II	3	2	4	779-1043	19,198	31,676
Management Trainee	1	1	1	654-876	8,070	10,509
Administrative Secretary	1	1	1	518-735	7,757	8,824
Secretary	1	1	1	461-654	6,054	5,977
Typist Clerk	0	0	1	387-518	--	2,610
Sub-Total	10	10	13		\$117,743	\$146,673
Add: Longevity					1,425	1,533
TOTAL					\$119,168	\$148,206
Full-Time Equivalent	10	10	13			
First Quarter						\$ 33,711
Second Quarter						39,734
Third Quarter						34,230
Fourth Quarter						40,531
TOTAL						\$148,206

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Central Data Processing	AAGC500	
BUDGET COMMENTS				
<p>The 1974 budget of \$362,552 of the Central Data Processing Division reflects a \$11,714 decrease compared to the 1973 budget of \$374,266. Personal Services reflect an increase of \$65,333 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion and longevity. Ten additional positions, currently EEA positions, are included and will be funded through A-87 reimbursements for the remaining six months of 1974.</p> <p>Contractual Services have decreased \$45,051, with \$40,821 being in Account 295. Fees and Professional Services are not budgeted in 1974 resulting in a decrease of \$5,040 in Account 270. Commodities have decreased \$2,383 and reflects increased usage of microfiche, magnetic tape and Data Processing forms in Account 310. No Capital Outlay is budgeted for 1974.</p> <p>For the 1974 budget this division will be established as a self-supporting working capital fund and will also be carried in the Working Capital Funds section of the Annual Budget.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ 154,331	\$ 172,269	\$237,602
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 154,331	\$ 172,269	\$237,602
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,228	4,153	4,714
230 Transportation		5,400	5,311	5,300
240 Advertising		--	75	125
250 Insurance		--	--	--
260 Dues and Subscriptions		209	310	370
270 Professional Services		--	5,040	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		468	350	500
295 Other Contractual Services		465,419	379,964	339,143
TOTAL CONTRACTUAL SERVICES		\$ 472,724	\$ 395,203	\$350,152
COMMODITIES				
310 Office Supplies		\$ 30,354	\$ 46,583	\$ 44,200
320 Clothing and Linen		2	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 30,356	\$ 46,583	\$ 44,200
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,254	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 2,254	\$ --	\$ --
SUB-TOTAL		\$ 659,665	\$ 614,055	\$631,954
Less: Reimbursements Other Funds		(184,881)	(239,789)	(269,402)
GRAND TOTAL		\$ 474,784	\$ 374,266	\$362,552

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Central Data Processing	AAGC500			
WORK PROGRAM						
<p>The Central Data Processing Division is responsible to provide City departments and divisions with a data base that will provide information required by all levels of management to assist in their decision-making processes. It also provides information useful for planning purposes and eliminates duplicate recording and reporting data.</p> <p>In July of 1972 a new IBM 370-155 Central Processing Unit and 3330 Disk Storage Facility Unit was purchased with general obligation bonds. The new IBM Equipment has considerably more power, is approximately three times faster, and has the ability to adapt multiple teleprocessing and business applications without a significant decrease in teleprocessing inquiry time or loss of batch processing. The Police Department management information system, leader system, and the Water Department Utility Billing System are the first applications placed on the new system in the teleprocessing mode. The new computer system should be large enough to handle the city needs for a number of years.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Data Processing Director	0	1	1	1172-1568	\$ 15,700	\$ 18,820
Data Processing Manager	1	0	0	----	--	--
Systems Analyst	2	2	4	984-1317	26,759	39,120
Computer Programming Supervisor	0	1	1	928-1242	11,964	14,033
Senior Programmer	2	2	5	826-1106	21,898	41,469
Computer Operations Supervisor	1	1	1	735-984	9,934	11,139
Programmer	2	1	3	694-928	8,521	18,728
Computer Programmer-Operator	2	2	3	582-779	15,900	19,536
Computer Machine Operator II	1	1	3	549-735	6,597	14,885
Computer Machine Operator I	2	2	2	518-694	14,282	14,831
Secretary	1	1	1	461-654	5,832	6,746
Key Punch Operator II	1	1	1	435-582	6,496	6,989
Key Punch Operator I	5	5	5	411-549	27,431	29,977
Sub-Total	20	20	30		\$171,314	\$236,273
Add: Longevity					955	1,329
TOTAL					\$172,269	\$237,602
Full-Time Equivalent	20	20	30			
First Quarter						\$ 54,230
Second Quarter						63,873
Third Quarter						55,047
Fourth Quarter						<u>64,452</u>
TOTAL						\$237,602

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Community Arts Office	AAGM500	
BUDGET COMMENTS				
<p>The 1974 budget of the Community Arts Office has increased \$4,808 or 20.2% over the 1973 budget. Personal Services have increased \$2,241 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion and longevity.</p> <p>Contractual Services have increased \$618. Commodities have increased \$2,374 with the largest increase occurring in Office Supplies. This increase is based upon projected figures for various publications and office supplies. No Capital Outlay is budgeted for 1974.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$5,699	\$22,146	\$24,387
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$5,699	\$22,146	\$24,387
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		62	100	229
230 Transportation		--	100	400
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		90	--	149
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	40	80
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ 152	\$ 240	\$ 858
COMMODITIES				
310 Office Supplies		\$1,869	\$ 400	\$ 2,974
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	100	200
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		40	200	200
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	300	--
395 Other Commodities		3	--	--
TOTAL COMMODITIES		\$1,912	\$ 1,000	\$ 3,374
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		207	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	425	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 207	\$ 425	\$ --
SUB-TOTAL		\$7,970	\$23,811	\$28,619
Less: Reimbursements		(29)	--	--
GRAND TOTAL		\$7,941	\$23,811	\$28,619

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Community Arts Office	AAGM500			
WORK PROGRAM						
<p>The Office of Community Arts, established in September of 1972, serves as a gathering point, clearing house and information center for all arts and leisure time activities in the City of Wichita.</p> <p>Duties include: compilation, publication and distribution of a monthly Activities Calendar; coordination of the United States Universities Art Exhibitions in Century II; coordination of the continuing Orientation of the Arts Course co-sponsored by the Wichita Fine Arts Council and the Department of Continuing Education, Unified School District No. 259; a weekly show, Activities Avenue, on Wichita State University radio station, KMUW; additional short-range and long-range projects within the arts areas.</p> <p>The Office of Community Arts also works closely with the various Chamber of Commerce committees; with Wichita Festivals, Inc.; with Wichita and Kansas American Revolution Bicentennial Commissions; with the Industrial Development Office in providing arts information and documentation to prospective industrialists and businessmen; with the Public Information Office in dissemination of news releases locally, nationally and internationally.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Community Arts Director	0	1	1	1043-1396	\$15,700	\$16,750
Secretary	<u>0</u>	<u>1</u>	<u>1</u>	461-654	<u>6,283</u>	<u>7,408</u>
Sub-Total	0	2	2		\$21,983	\$24,158
Add: Longevity					<u>163</u>	<u>229</u>
TOTAL					\$22,146	\$24,387
Full-Time Equivalent	0	2	2			
First Quarter						\$ 5,610
Second Quarter						6,560
Third Quarter						5,615
Fourth Quarter						<u>6,602</u>
TOTAL						\$24,387

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Personnel	AAGF500	
BUDGET COMMENTS				
<p>The Personnel Division's 1974 budget reflects an overall increase of \$3,147 or 3.3% over the 1973 budget. Salaries have increased \$5,071 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion and longevity.</p> <p>Contractual Services and Commodities remain at the same level as in 1973. Capital Outlay increased \$720 for the replacement of one desk and four file cabinets. Administrative charges increased \$2,644 for 1974.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ 81,997	\$ 87,903	\$ 92,974
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 81,997	\$ 87,903	\$ 92,974
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,117	1,050	1,050
230 Transportation		660	840	840
240 Advertising		2,654	4,000	4,000
250 Insurance		--	--	--
260 Dues and Subscriptions		1,225	1,570	1,570
270 Professional Services		29,701	25,978	25,978
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		45	160	160
295 Other Contractual Services		263	200	200
TOTAL CONTRACTUAL SERVICES		\$ 35,665	\$ 33,798	\$ 33,798
COMMODITIES				
310 Office Supplies		\$ 4,445	\$ 4,200	\$ 4,200
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		133	182	182
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		275	--	--
370 Repair Parts - Equipment		--	100	100
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		880	500	500
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 5,733	\$ 4,982	\$ 4,982
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		493	--	720
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 493	\$ --	\$ 720
SUB-TOTAL		\$123,888	\$126,683	\$132,474
Less: Reimbursements Other Funds		(26,174)	(30,023)	(32,667)
GRAND TOTAL		\$ 97,714	\$ 96,660	\$ 99,807

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Personnel	AAGF500			
WORK PROGRAM						
<p>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 classification and salary surveys, recruiting through local media as well as professional journals, coordinating the training programs, safety and accident prevention programs for City personnel.</p> <p>Other responsibilities include initial interviewing of prospective City employees, scheduling physical examinations for those hired, conducting orientation sessions for new employees and maintaining all City employee personnel records.</p> <p>In addition to providing City personnel functions, the Personnel Division also administers the Public Service Careers Program, a federally funded agency. Other federal programs such as Model Cities and the Local Housing Authority utilize the facilities and services of the Personnel Division on a repayment basis.</p> <p>The allocation of Emergency Employment Acts funds to the City in 1971, 1972 and 1973 has increased the workload of the Personnel Division. With the aid of three EEA personnel, this division administers and coordinates the EEA program which includes approximately 450 employees.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Personnel Director	1	1	1	1172-1568	\$16,497	\$ 16,312
Senior Personnel Technician	1	1	1	928-1242	12,846	14,323
Personnel Technician II	3	3	3	779-1043	32,248	33,240
Personnel Technician I	2	2	2	654-876	18,029	20,401
Secretary	1	1	1	461-654	5,419	6,306
Clerk II	2	2	2	411-549	11,005	11,692
Sub-Total	10	10	10		\$96,044	\$102,274
Add: Longevity					544	592
Less: Amount Charged to Model Cities					(8,685)*	(9,892)*
TOTAL					\$87,903	\$ 92,974
Full-Time Equivalent	10	10	10			
First Quarter						\$ 21,066
Second Quarter						24,813
Third Quarter						21,545
Fourth Quarter						25,550
TOTAL						\$ 92,974
*One Personnel Technician I Salary						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Public Information	AAGE500	
BUDGET COMMENTS				
<p>The Public Information Division's 1974 budget reflects an overall increase of \$7,978 or 25.6% in all accounts over the 1973 budget. Salaries reflect an increase of \$6,704. This increase is due to merit salary increases, the five percent salary improvement, and the six percent pay plan conversion. Also, an Administrative Assistant currently funded by EEA funds, has been approved for the general operating budget for six months. Another EEA position, Administrative Aide II, has been transferred to the City Commission's budget for six months in 1974.</p> <p>Contractual Services show an increase of \$357. Commodities have increased \$917. A transfer from this division to the City Commission budget was made in Commodities - \$120 to Account 310 - Office Supplies and \$370 to Account 390. No Capital Outlay is budgeted for 1974. Administrative charges to the Water Department remain at the same level as in 1973.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$29,816	\$18,751	\$25,455
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$29,816	\$18,751	\$25,455
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		609	335	622
230 Transportation		190	250	250
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		39	145	145
270 Professional Services		10	--	20
280 Maint. of Bldgs & Improvements		20	--	--
290 Maintenance of Equipment		217	125	150
295 Other Contractual Services		276	--	25
TOTAL CONTRACTUAL SERVICES		\$ 1,361	\$ 855	\$ 1,212
COMMODITIES				
310 Office Supplies		\$12,235	\$12,533	\$13,130
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		319	200	320
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		1,053	600	800
370 Repair Parts - Equipment		4	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		2	--	50
395 Other Commodities		--	50	--
TOTAL COMMODITIES		\$13,613	\$13,383	\$14,300
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		37	--	--
440 Office Equipment		612	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		72	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 721	\$ --	\$ --
SUB-TOTAL		\$45,511	\$32,989	\$40,967
Less: Reimbursements Other Funds		(1,721)	(1,785)	(1,785)
GRAND TOTAL		\$43,790	\$31,204	\$39,182

FUND General	DEPARTMENT Administration	DIVISION Public Information	ACTIVITY NO. AAGE500
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WORK PROGRAM

The Public Information Office is a service organization that is charged with the responsibility of creating and maintaining open and effective communication between the citizenry and city government. There are several distinct areas of operation within the Public Information Office. They are: Preparation and dissemination of information to the public through the news media; Providing assistance to all City offices in the way of counseling, photographic service, special news conference scheduling, material and meeting schedule distribution of specialized information to the public; Preparation of printed material for informing and educating the citizenry including the City Annual Report, statistical information, City and City Commission brochures; Coordination and administrative services for the Mayor's Public Relations Advisory Committee and the Sister Cities Advisory Board; and the coordination of City visitor activities.

All staff members participate in the operation of the Answer Center, a service that provides information, referrals, and answers to citizen questions and problems regarding all City services. The Office also operates a "hot-line" information phone which is located in the lobby of the City Building.

Primary functions of this division include the preparation and distribution of news releases, City meeting schedules, scheduling of City staff news conferences, execution of two weekly TV programs, news media relations, operation of the Answer Center, and coordination of Sister City activities. The City house organ, Wichita Footnotes, is also produced by this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET		BUDGET		BUDGET	
	1972	1973			1974	1973	1974
Public Information Officer	1	1	1	1043-1396	\$13,467	\$13,696
Administration Assistant	1	0	1	779-1043	--	5,904
Secretary	1	0	1	461-654	--	5,855
Typist Clerk	<u>1</u>	<u>1</u>	<u>0</u>	---	<u>5,284</u>	<u>--</u>
TOTAL	4	2	3		\$18,751	\$25,455
Full-Time Equivalent	4	2	3			
First Quarter						\$ 4,403
Second Quarter						5,182
Third Quarter						7,325
Fourth Quarter						<u>8,545</u>
TOTAL						\$25,455

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Purchasing	AAGG500	
BUDGET COMMENTS				
<p>The 1974 budget of the Purchasing Division reflects a \$12,788 or 18.1 % increase compared to the 1973 budget. Salaries have increased \$14,912 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion and longevity. Two additional positions, Buyer and Clerk II, have been approved for six months through EEA funds and the remaining six months through A-87 reimbursements.</p> <p>Contractual Services have increased \$1,180 over 1973 due to rate increases from the telephone company and transportation costs. Office supplies increased \$200 over 1973. Capital outlay increased \$575 for the purchase of a typewriter. The Purchasing Division's administrative charges to other departments increased \$4,079 above the 1973 level.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ 93,040	\$100,200	\$115,112
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 93,040	\$100,200	\$115,112
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		13,781	14,770	16,000
230 Transportation		743	500	750
240 Advertising		--	--	--
250 Insurance		12	--	--
260 Dues and Subscriptions		254	280	280
270 Professional Services		--	300	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		752	900	900
295 Other Contractual Services		1,283	200	200
TOTAL CONTRACTUAL SERVICES		\$ 16,825	\$ 16,950	\$ 18,130
COMMODITIES				
310 Office Supplies		\$ 7,328	\$ 9,300	\$ 9,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		99	100	100
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		14	15	15
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 7,441	\$ 9,415	\$ 9,615
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,631	--	575
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 2,631	\$ --	\$ 575
SUB-TOTAL		\$119,937	\$126,565	\$143,432
Less: Amounts Charged to Other Funds		(39,681)	(56,119)	(60,198)
GRAND TOTAL		\$ 80,256	\$ 70,446	\$ 83,234

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Purchasing	AAGC500			
WORK PROGRAM						
<p>This division acts as the centralized purchasing office for the City. Such centralization allows for the highest quality merchandise at the most economical price. The development of purchasing procedures and systems includes activities such as salesmen interviews, processing of purchase orders and requisitions, and taking and analyzing bids. An additional function of this division is the disposal of all surplus and condemned City property.</p> <p>+ SALE OF RIGHT-WAY PROPERTIES</p> <p>The Purchasing Division also operates the Stationary Stores and Duplicating Service which are self-sustaining. This function provides all departments with duplicating services and office supplies and acts as a clearing account for switchboard and postage charges, office machine maintenance contracts, legal advertising, and City vehicle license plates.</p> <p>Further service is provided through the operation of the City's switchboard service.</p> <p>This division also handles insurance programs for Vehicular Liability and Building and Contents Insurance.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	1973	1974		1973	1974
Purchasing Manager	1	1	1	1043-1396	\$ 15,700	\$ 16,750
Assistant Purchasing Manager	1	1	1	826-1106	12,450	13,267
Buyer	1	1	2	779-1043	11,232	17,771
Administrative Aide II	2	2	2	654-876	18,864	21,018
Account Clerk I	0	0	1	461-617	--	5,963
Secretary	1	1	1	461-654	5,847	6,730
Switchboard Operator II	1	1	1	435-582	6,073	6,715
Clerk II	3	3	4	411-549	17,574	20,011
Switchboard Operator I	1	1	1	387-518	4,640	5,075
Typist-Clerk	1	1	1	387-518	4,972	4,863
Clerk I	1	1	0	--	4,903	--
Switchboard & Elevator Relief Operator	<u>1</u>	<u>1</u>	<u>1</u>	345-461	<u>4,972</u>	<u>5,536</u>
Sub-Total	14	14	16		\$107,227	\$123,699
Add: Longevity					2,671	2,867
Less: Amount Charged to Stationery Stores					(9,698)*	(11,454)*
Amount Charged to						
TOTAL					\$100,200	\$115,112
Full-Time Equivalent	14	14	16			
First Quarter						\$ 26,338
Second Quarter						30,950
Third Quarter						26,477
Fourth Quarter						<u>31,347</u>
TOTAL						\$115,112
*Administrative Aide II and Clerk II Charge to Stationery Stores						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Retirement & Insurance	AAGH500
BUDGET COMMENTS			
<p>The 1974 budget of the Retirement and Insurance Division reflects an overall decrease of \$8,264. Personal Services have decreased \$13,518 due to the retirement of the Director in 1973. This position is not being filled for 1974. Personal Services contain a merit salary increase, the five percent salary improvement, the six percent pay plan conversion and longevity for the Executive Assistant.</p> <p>Contractual Services have decreased by \$400. No trips are budgeted for 1974 and one less phone has reduced the communications charges. Commodities remain at the 1973 level of funding. No Capital Outlay is budgeted for 1974.</p> <p>The cost of services rendered by this Division is shared by the following on a percentage basis:</p> <p style="margin-left: 40px;">37.5% charged to the Policeman's and Fireman's Retirement Fund 37.5% charged to the Wichita Employees' Retirement Fund \$617 to Water, \$412 to Sewer Utility, \$412 to Refuse Collection; leaving a balance of \$1,821 to be paid by the General Operation Fund.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$ 23,292	\$ 24,489	\$ 10,971
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 23,292	\$ 24,489	\$ 10,971
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	258	300	250
230 Transportation	--	350	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	80	80
270 Professional Services	494	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	92	70	70
295 Other Contractual Services	--	25	25
TOTAL CONTRACTUAL SERVICES	\$ 844	\$ 825	\$ 425
COMMODITIES			
310 Office Supplies	\$ 2,139	\$ 1,600	\$ 1,600
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	50	50
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 2,139	\$ 1,650	\$ 1,650
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	206	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 206	\$ --	--
SUB-TOTAL	\$ 26,481	\$ 26,964	\$ 13,046
Less: Amounts Charged to Other Funds	(16,172)	(16,879)	(11,225)
GRAND TOTAL	\$ 10,309	\$ 10,085	\$ 1,821

FUND General	DEPARTMENT Administration	DIVISION Retirement & Insurance	ACTIVITY NO. AAGH500
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WORK PROGRAM

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 two boards, Wichita Employees' Retirement Program and the Policemans' and Firemans' Retirement System, which establishes policy and programs.

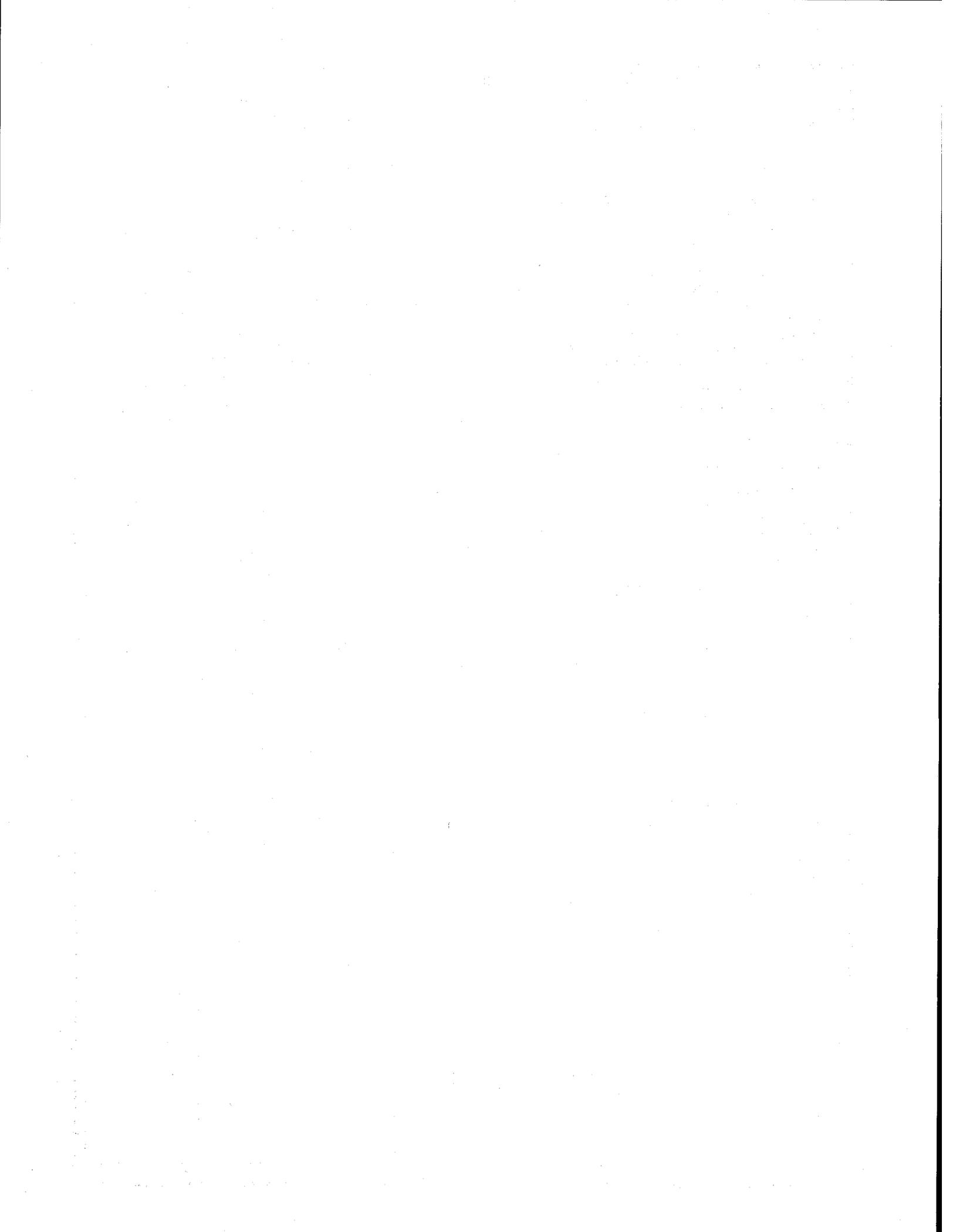
Two types of insurance programs are included as the responsibilities of this division. These are:

1. Employees' Group Life Insurance Plan
2. Employees' Group Health Insurance Plan

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Retirement & Insurance Director	1	1	0	--	\$15,700	\$ --
Administrative Secretary	1	1	0	--	7,757	--
Executive Assistant	0	0	1	826-1106	--	<u>10,654</u>
Sub-Total	2	2	1		\$23,457	\$10,654
Add: Longevity					<u>1,032</u>	<u>317</u>
TOTAL					\$24,489	\$10,971
Full-Time Equivalent	2	2	1			
First Quarter						\$ 2,490
Second Quarter						2,920
Third Quarter						2,490
Fourth Quarter						<u>3,071</u>
TOTAL						\$10,971

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Treasury	AAGJ500	
BUDGET COMMENTS				
<p>The 1974 Treasury Division budget reflects a \$13,984 or 2.9 % increase in all accounts compared to the 1973 budget. Personal Services have increased by \$18,247 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion and longevity.</p> <p>Contractual Services have increased \$324. Commodities have increased \$1,900. The largest increase occurs in Office Supplies and is due to the anticipated increase in bicycle tags and the inflationary factor. No Capital Outlay is budgeted for 1974.</p> <p>Administrative Charges have increased \$6,487 over the 1973 charges.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$114,148	\$124,115	\$142,362
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$114,148	\$124,115	\$142,362
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		860	950	990
230 Transportation		944	200	300
240 Advertising		--	--	--
250 Insurance		915	1,025	1,760
260 Dues and Subscriptions		79	200	125
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		1,107	1,000	1,100
295 Other Contractual Services		5,141	6,366	5,790
TOTAL CONTRACTUAL SERVICES		\$ 9,046	\$ 9,741	\$ 10,065
COMMODITIES				
310 Office Supplies		\$ 14,986	\$ 13,100	\$ 15,000
320 Clothing and Linen		45	50	50
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		5	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 15,036	\$ 13,150	\$ 15,050
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		327	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 327	\$ --	\$ --
SUB-TOTAL		\$138,557	\$147,006	\$167,477
Less: Amounts Charged to Other Funds		(75,081)	(86,064)	(92,551)
GRAND TOTAL		\$ 63,476	\$ 60,942	\$ 74,926

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Treasury	AAGJ500			
WORK PROGRAM						
<p>The Treasury serves as the vehicle for the collection and distribution of all the City's revenue. Within this activity the City Treasurer is responsible for maintaining projections of cash balance, supervising all cash disbursements, maintaining cash position, administering investment of all funds including idle funds, developing collection procedures and systems, administering and supervising the licensing program and administering bond and note sales and debt management.</p> <p>The Treasury Office administers these functions through five sections: Collection, Records, Licensing, Investments and Bonds. The Collection section receives and processes all payments made to the City, including the collection of all parking meter monies. The Records section is responsible for the detailed work involved for bank deposits, daily cash reports and receipts, and all warrants. The Licensing section issues the license billings, maintains license records, and provides field license inspections. The Investment section is responsible for keeping records pertaining to the number of investments, dollar amount invested and the return on all investments. The Bond section is responsible for maintaining current information on bond records relative to the City's debt status as well as making bond payments to the fiscal agents.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
City Treasurer	1	1	1	1043-1396	\$ 15,700	\$ 16,750
Deputy City Treasurer	1	0	1	826-1106	--	13,267
Executive Assistant	0	1	0	--	12,153	--
Administrative Aide II	0	0	2	654-876	--	8,824
Accountant I	0	0	1	654-876	--	10,509
Administrative Aide I	1	1	0	--	8,184	--
Account Clerk I	4	4	3	461-617	21,551	21,483
Parking Meter Coin Collector	2	2	2	461-617	12,973	14,398
Secretary	1	1	1	461-654	6,605	6,180
Cashier I	0	0	1	461-617	--	6,464
Teller	5	5	4	411-549	30,317	24,836
Clerk II	1	1	1	411-549	5,578	5,476
Account Clerk I (P.T.)	0	0	1	461-617	--	2,896
Teller (P.T.)	2	3	3	411-549	8,173	8,760
Sub-Total	18	19	21		\$121,234	\$139,843
Add: Longevity					2,881	2,519
TOTAL					\$124,115	\$142,362
Full-Time Equivalent	17	17	19			
First Quarter						\$ 32,396
Second Quarter						38,238
Third Quarter						32,943
Fourth Quarter						<u>38,785</u>
TOTAL						\$142,362



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	All	AAH

FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$3,767,408	\$4,203,076	\$4,727,321
Contractual Services	249,441	194,020	207,949
Commodities	123,959	108,941	122,934
Capital Outlay	<u>62,242</u>	<u>58,760</u>	<u>13,995</u>
Sub-Total	\$4,203,050	\$4,564,797	\$5,072,199
Reimbursed Expenditures	<u>(25,031)</u>	<u>(230,319)</u>	<u>(845,825)</u>
TOTAL G.O. CONTRIBUTION	\$4,178,019	\$4,334,478	\$4,226,374

<u>Division</u>	<u>Actual 1972</u>	<u>Estimated</u>	
		<u>1973</u>	<u>1974</u>
Administration	\$ 305,430	\$ 332,663	\$ 370,442
Operations	3,522,986	3,945,194	4,370,236
Prevention	183,786	158,129	199,942
Fire Hydrant Rental	149,982	83,975	85,345
Emergency Reporting System	<u>40,866</u>	<u>44,836</u>	<u>46,234</u>
Sub-Total	\$4,203,050	\$4,564,797	\$5,072,199
Reimbursed Expenditures	<u>(25,031)</u>	<u>(230,319)</u>	<u>(845,825)</u>
TOTAL G.O. CONTRIBUTION	\$4,178,019	\$4,334,478	\$4,226,374

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Fire	Administration	AAHA500	
BUDGET COMMENTS				
<p>The 1974 adopted budget reflects an increase of \$37,779 over the 1973 budget. Significant changes from 1973 and capital outlay expenditures are as follows: Account 110 - Increase of \$29,067 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion, longevity, education pay, and the 1973 pay plan adjustment projected for all twelve months in 1974. Account 210 - Increase of \$2,940 due to the opening of the new Fire Station No. 1 plus \$549 approved as a betterment for the new Fire Station No. 16. Account 280 - Increase of \$7,518 due to replacing the roof on Fire Station No. 3 at an estimated cost of \$5,000; and \$2,300 to replace the center section of the Vehicle Maintenance Shop floor. Account 320 - Increase of \$315 with \$300 of this amount for the increase in uniform allowance. Account 420 - The following items are approved: one electric drinking fountain, one water heater, and storm windows and venetian blinds. Account 440 - The following items are approved: two kitchen ranges, one refrigerator, one electric typewriter, chairs, and a mimeograph machine. Account 470 - \$550 for training film, slides, and demonstration equipment.</p> <p>The total budget is offset by an amount of \$53,804 from revenue sharing.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$244,951	\$267,358	\$296,425
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$244,951	\$267,358	\$296,425
CONTRACTUAL SERVICES				
210 Utilities		\$ 23,267	\$ 22,534	\$ 25,474
220 Communications		10,557	12,050	12,274
230 Transportation		3,116	3,140	3,185
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		1,193	1,074	1,100
270 Professional Services		769	1,118	794
280 Maint. of Bldgs & Improvements		3,922	800	8,318
290 Maintenance of Equipment		751	650	650
295 Other Contractual Services		716	915	1,000
TOTAL CONTRACTUAL SERVICES		\$ 44,291	\$ 42,281	\$ 52,795
COMMODITIES				
310 Office Supplies		\$ 2,999	\$ 3,750	\$ 3,750
320 Clothing and Linen		1,085	3,184	3,499
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		3,070	3,500	3,548
350 Repair Parts - Buildings & Improvements		5,417	7,000	6,500
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		4	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		1	--	--
395 Other Commodities		27	--	--
TOTAL COMMODITIES		\$ 12,603	\$ 17,434	\$ 17,297
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		1,482	2,700	1,375
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,573	740	2,000
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		530	2,150	550
TOTAL CAPITAL OUTLAY		\$ 3,585	\$ 5,590	\$ 3,925
SUB-TOTAL		\$305,430	\$332,663	\$ 370,442
Less: 699 - Amount Charged to Revenue Sharing Reimbursements		\$ -- (1,789)	\$ (14,651) --	\$ (53,804)
GRAND TOTAL		\$303,641	\$318,012	\$316,638

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Fire	Administration		AAHA500		
WORK PROGRAM						
<p>The work program of the Fire Administration Division is to provide the direct staff services required for efficient operation of the entire fire service. To achieve this work program, this division is divided into the following four sections: Office and Records Section maintains and prepares all correspondence, typing, filing, reports, and records, and operates the switchboard; Vehicle Maintenance Section services and maintains all vehicular and mechanical equipment of the Department; Building Maintenance Section maintains and repairs all the Department's buildings and associated equipment, such as roofs, heating and cooling systems, furniture, landscaping, and electrical repairs; Fire Alarm Office Section processes emergency and business calls, complaints, radio transmissions, and dispatches emergency equipment.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Fire Chief	1	1	1	1762-2099	\$ 22,616	\$ 25,186
Deputy Fire Chief - Admin.	1	1	1	1480-1662	18,366	19,950
Fire Master Mechanic	1	1	1	1043-1172	12,940	14,063
Fire District Chief (Building Maint.-1/Records-1)	1	1	2	1043-1172	12,940	27,790
Chief Fire Alarm Dispatcher	1	1	1	928-1043	11,488	12,516
Fire Captain	2	2	2	928-1043	22,756	24,733
Fire Department Mechanic	3	3	3	928-1043	34,348	37,549
Fire Lieutenant	3	3	2	826-928	30,444	22,279
Fire Alarm Dispatcher	1	1	1	779-928	10,215	11,139
Radio Dispatcher*	9	8	8	582-779	63,259	68,776
Secretary*	2	2	2	461-654	13,441	15,706
Switchboard Operator I*	0	1	1	387-518	4,965	5,792
Sub-Total	25	25	25		\$257,778	\$285,479
Add: Longevity					7,022	7,267
Nine Days Holiday Pay						
(8 - Fire Radio Disp.)					2,558	2,734
(1 - Fire Dispatcher)					--	945
Education						
TOTAL					\$267,358	\$296,425
Full-Time Equivalent	25	25	25			
First Quarter						\$ 67,466
Second Quarter						79,138
Third Quarter						68,624
Fourth Quarter						81,197
TOTAL						\$296,425
*Non-Commissioned Personnel						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Fire	Operations	AAHF500	
BUDGET COMMENTS				
<p>The 1974 adopted budget reflects an increase of \$425,042 over the 1973 budget. Significant changes from 1973 and capital expenditures are as follows: <u>Account 110</u> - Increased \$454,102 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion, longevity, holiday pay, education pay, and the 1973 pay plan adjustment projected for all twelve months in 1974. The education pay reflects an increase of \$43,122. Effective July 1, 1974, four firefighter positions will be deleted and transferred to the Prevention Division where these four positions will be reclassified to Fire Prevention Inspectors. The number of firefighter positions will then total 266, but three positions will be added funded by revenue sharing for a total of 269 positions. <u>Account 320</u> - Increase of \$9,145 due to the increasing of uniform allowance by \$25 for each commissioned individual. <u>Account 360</u> - Increase of \$3,360 for increased cost of gasoline plus operating supplies for Fire Station No. 16. <u>Account 450</u> - Two 1974 model four-door station wagons are budgeted to replace two 1967 station wagons at \$3,700 each. No major piece of apparatus is being purchased in 1974, but an 85 foot elevated platform truck was approved for revenue sharing. <u>Account 460</u> - The following items are authorized: three smoke ejectors, three Scott air-pak cases, one 16mm movie projector, two sets of electronic warning equipment, and one pressure lubricator.</p>				
The total budget is offset by an amount of \$761,224 from revenue sharing.				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$3,344,223	\$3,782,682	\$4,236,784
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$3,344,223	\$3,782,682	\$4,236,784
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		6,973	13,761	13,846
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		6,248	5,500	5,850
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ 13,221	\$ 19,261	\$ 19,696
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		46,517	48,681	57,826
330 Food, Drugs & Chemicals		1,176	1,500	1,500
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		18	--	--
360 Operating Supplies - Equipment		35,472	16,500	19,860
370 Repair Parts - Equipment		10,407	9,300	10,500
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		14,276	14,100	14,000
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 107,866	\$ 90,081	\$ 103,686
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		49,516	49,200	7,400
460 Operating Equipment		8,160	3,970	2,670
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 57,676	\$ 53,170	\$ 10,070
SUB-TOTAL		\$3,522,986	\$3,945,194	\$4,370,236
Less: 699 - Amount Charged to Revenue Sharing Reimbursements		(20,950)	(207,282)	(761,224)
GRAND TOTAL		\$3,502,036	\$3,737,912	\$3,609,012

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Fire	Operations		AAHF500		
WORK PROGRAM						
<p>The work program of the Fire Operations Division is directly charged with the main goals of the Department--the protection of life and property through extinguishment of fires, rescue, and salvage work. Additional emergency service is also provided to the citizens including first aid, rescue, resuscitator, and underwater recovery.</p> <p>This Division also maintains an aggressive recruit and advanced fire training program to maintain its high skill level and familiarity with new techniques and equipment.</p> <p>Throughout the year the various companies inspect the commercial buildings in their response area in a fire prevention effort and to familiarize themselves with the buildings. During the months of April, May, and June, the companies contact domiciles offering free voluntary home inspections.</p> <p>The Division operates 19 front-line pumpers, 4 ladder trucks, 8 service aerial trucks, 3 rescue vehicles, 3 pick-up trucks, 1 hose tender, and 1 water tanker pumper from 15 stations in the City. A new station is scheduled for completion in 1974 at Caddy Lane and West Central.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Deputy Fire Chief	1	1	1	1480-1662	\$ 17,416	\$ 19,558
Fire District Chief	10	10	10	1043-1172	127,397	140,634
Chief Fire Operations						
Training Instructor	1	1	1	1043-1172	12,364	14,063
Fire Operations Trng. Instr.	3	3	3	928-1043	33,580	37,549
Fire Captain	45	45	45	928-1043	512,677	560,922
Fire Lieutenant	57	57	57	826-928	573,959	631,116
Firefighter	<u>270</u>	<u>270</u>	<u>270</u>	617-826	<u>2,292,453</u>	<u>2,558,333</u>
Sub-Total	387	387	387		\$3,569,846	\$3,962,175
Add: Longevity					80,047	86,003
Nine Days Holiday Pay						
Per Base Pay					132,285	144,980
Education					<u>504</u>	<u>43,626</u>
TOTAL					\$3,782,682	\$4,236,784
Full-Time Equivalent	387	387	387			
First Quarter						\$ 965,001
Second Quarter						1,119,472
Third Quarter						978,495
Fourth Quarter						<u>1,173,816</u>
TOTAL						\$4,236,784

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Fire	Prevention	AAHL500	
BUDGET COMMENTS				
<p>The 1974 adopted budget reflects an increase of \$41,813 over the 1973 budget. Significant changes from 1973 are as follows: <u>Account 110</u> - Increase of \$41,076 due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion, longevity, education pay and the 1973 pay plan adjustment projected for all twelve months in 1974. Effective July 1, 1974, four fire-fighter positions will be transferred from the Operations Division to this division where these four positions will be reclassified to Fire Prevention Inspectors. This accounts for the \$26,892 increase in salaries for the Inspectors. <u>Account 320</u> - Increase of \$425 due to the \$25 uniform allowance betterment, and \$100 for the addition of the four inspectors. <u>Account 395</u> - \$100 for films and picture slides. This division has no capital outlay budgeted for 1974.</p> <p>The total budget is offset by an amount of \$30,797 from Revenue Sharing.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$178,234	\$153,036	\$194,112
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$178,234	\$153,036	\$194,112
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		734	1,085	1,085
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		347	582	794
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		--	2,000	2,000
TOTAL CONTRACTUAL SERVICES		\$ 1,081	\$ 3,667	\$ 3,879
COMMODITIES				
310 Office Supplies		\$ 1,223	\$ --	\$ --
320 Clothing and Linen		2,267	1,426	1,851
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	100
TOTAL COMMODITIES		\$ 3,490	\$ 1,426	\$ 1,951
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		707	--	--
470 Other Capital Outlay		274	--	--
TOTAL CAPITAL OUTLAY		\$ 981	\$ --	\$ --
SUB-TOTAL		\$183,786	\$158,129	\$199,942
Less: 699 - Amount Charged to Revenue Sharing Reimbursements		-- (270)	(8,386) --	(30,797) --
GRAND TOTAL		\$183,516	\$149,743	\$169,145

FUND General	DEPARTMENT Fire	DIVISION Prevention	ACTIVITY NO. AAHL500
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WORK PROGRAM

The work program of the Fire Prevention Division is divided into the following four functions: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death, and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuing of permits for liquefied petroleum and flammable liquid installations, condemnation of unsafe buildings, handling complaints and enforcing the fire code ordinance. Public Education: Train command officers to make technical inspectors, educate the public on fire safety through press, radio, television, personal talks, demonstrations, films, and promotion of safety campaigns during Fire Prevention Week, and throughout the year. Train fire brigades for industry, hospitals, schools, nursing homes, hotels, and instruction classes for baby sitters. Building Plans Examiner: Check construction plans of all new buildings for fire safety. Keep constant check to insure construction is in accordance with approved plans for fire safety. Perform final inspection of completed new construction. Perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET		BUDGET		1973	1974
	1972	1973				
Fire Marshall	1	1	1	1172-1317	\$ 14,564	\$ 15,802
Chief Fire Inspector	1	1	1	928-1043	10,899	12,435
Chief Fire Investigator	1	1	1	928-1043	11,488	12,516
Chief Fire Prev. Trgn. Instr.	1	1	1	928-1043	11,488	12,516
Fire Prevention Plans Examiner	1	1	1	928-1043	11,325	12,516
Fire Prevention Trgn. Instr.	2	2	2	826-928	20,431	22,279
Fire Prevention Inspector	4	4	4	826-928	39,848	66,740
Fire Investigator	2	2	2	826-928	20,430	22,279
Secretary*	1	1	1	461-654	6,844	7,853
Sub-Total	14	14	14		\$147,317	\$184,936
Add: Longevity					5,719	7,076
Education					--	2,100
TOTAL					\$153,036	\$194,112
Full-Time Equivalent	14	14	14			
First Quarter						\$ 38,935
Second Quarter						46,178
Third Quarter						50,146
Fourth Quarter						58,853
TOTAL						\$194,112
*Non-Commissioned Personnel						

FUND General	DEPARTMENT Fire	DIVISION Fire Hydrant Rental	ACTIVITY NO. AAHM500
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BUDGET COMMENTS

The 1974 budget reflects an increase of \$1,370 over the 1973 budget for Fire Hydrant Rental. Ordinance No. 23-125, Schedule IV of Section 4, establishes the public fire hydrant rental rate at \$20 per hydrant per annum. Fifty new hydrants will be installed in 1974. New fire hydrants are installed at the request of the Fire Chief, and on the approval of the Water Department and the City Manager.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
CONTRACTUAL SERVICES (Account 295)	\$149,982	\$83,975	\$85,345
TOTAL	\$149,982	\$83,975	\$85,345

FUND General	DEPARTMENT Fire	DIVISION Emergency Reporting System	ACTIVITY NO. AAHN500
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BUDGET COMMENTS

The 1974 budget reflects an increase of \$1,398 over the 1973 budget for Emergency Reporting. A betterment of \$234 was approved for the Emergency Reporting System at Station No. 16 to be constructed at Caddy Lane and Central in 1974. This system is composed of the following components: emergency console at the Fire Alarm Office, paging equipment at the fifteen fire stations, plus the new station; and the 144 emergency reporting system call boxes placed at strategic locations throughout the City. These call boxes are available for use by the citizenry for all public safety emergencies, including but not limited to police, fire, and ambulance.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
CONTRACTUAL SERVICES Account 210 Account 220 Less: Reimbursements	\$ 1,721 39,145 (2,022)	\$ -- 44,836	\$ 1,800 44,434
TOTAL	\$38,844	\$44,836	\$46,234

FUND General	DEPARTMENT Police	DIVISION All	ACTIVITY NO. AAJ
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POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$4,182,756	\$4,686,498	\$5,188,045
Contractual Services	649,064	738,850	729,025
Commodities	186,635	195,798	184,477
Capital Outlay	<u>18,743</u>	<u>6,705</u>	<u>5,766</u>
Sub-Total	\$5,037,198	\$5,627,851	\$6,107,313
Reimbursed Expenditures	<u>(10,138)</u>	<u>(252,791)</u>	<u>(927,392)</u>
TOTAL G.O. CONTRIBUTION	\$5,027,060	\$5,375,060	\$5,179,921

<u>Division</u>	<u>Actual 1972</u>	<u>Estimated 1973</u>	<u>Estimated 1974</u>
Operations	\$2,125,776	\$2,290,374	\$2,475,658
Operations - Helicopter	77,245	84,870	89,841
Investigations	1,000,580	1,098,492	1,146,907
Service	1,403,200	1,591,328	1,703,845
Staff	350,691	470,700	592,654
Parking Control	<u>79,706</u>	<u>92,087</u>	<u>98,408</u>
Sub-Total	\$5,037,198	\$5,627,851	\$6,107,313
Reimbursed Expenditures	<u>(10,138)</u>	<u>(252,791)</u>	<u>(927,392)</u>
TOTAL G.O. CONTRIBUTION	\$5,027,060	\$5,375,060	\$5,179,921

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	AAJA500
BUDGET COMMENTS			
<p>The 1974 adopted budget reflects an increase of 9.38% over the 1973 budget. Significant changes are as follows:</p> <p>The Personal Services accounts, while showing a decrease of three positions, has increased monetarily by \$211,480 due to scheduled merit increases, the 5% salary improvement and the pay plan conversion.</p> <p>The Contractual Services and Commodities accounts remain relatively stable.</p> <p>Capital Outlay totals \$1,044 for two typewriters.</p> <p>The total budget is offset by an amount of \$556,435 from Revenue Sharing.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$2,029,885	\$2,217,789	\$2,429,269
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$2,029,885	\$2,217,789	\$2,429,269
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	413	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	26	30	35
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	185	200	240
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 624	\$ 230	\$ 275
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	58,828	44,780	44,625
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	99	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	391	475	445
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 59,318	\$ 45,255	\$ 45,070
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	3,019	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	736	100	1,044
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	120	--	--
TOTAL CAPITAL OUTLAY	\$ 3,875	\$ 100	\$ 1,044
SUB-TOTAL	\$2,093,702	\$2,263,374	\$2,475,658
Add: Junior Traffic	--	2,000	--
Police Reserves	--	5,000	--
510 - Contributions	32,074	20,000	--
Less: Reimbursements	(833)	(121,535)	(556,435)
GRAND TOTAL	\$2,124,943	\$2,168,839	\$1,919,223

FUND General	DEPARTMENT Police	DIVISION Operations	ACTIVITY NO. AAJA500
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WORK PROGRAM

The Operations Division is charged with the responsibility of patrolling the streets of the community, enforcing laws, ordinances and statutes of the City, County and State. In order to properly fulfill these duties, the Operations Division is divided into the Patrol Section and the Traffic Section. The Patrol Section is often referred to as the "backbone" of the Police Department, in that officers assigned to this unit respond to all requests for police assistance, enforce the law, and provide constant preventive patrol within the community. The Traffic Section answers all accident calls, assisting injured persons, investigating accident causes and takes enforcement action when necessary. In addition, Traffic Officers regulate the traffic flow on City streets and enforce all traffic laws to provide a safer atmosphere for motorists and pedestrians.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1973	1974
	1972	1973	1974			
Police Lieutenant Colonel	1	1	1	1396-1568	\$ 16,919	18,820
Police Major	2	2	2	1172-1317	29,011	30,915
Police Captain	5	5	6	1043-1172	63,397	83,799
Police Lieutenant	5	6	7	928-1043	67,643	86,361
Police Sergeant	26	24	24	826-928	242,883	267,322
Police Investigator	18	15	17	654-876	140,702	174,853
Police Corporal	12	0	0	--	--	--
Police Motorcycle Patrolman	25	25	0	--	213,319	--
Police Patrolman	137	154	0	--	1,232,877	--
Police Woman	5	5	0	--	41,127	--
Police Officer	0	0	178**	617-826	--	1,586,528
Service Officer*	15	9	9	549-735	65,202	73,633
Guard*	4	0	0	--	--	--
Secretary*	1	1	1	461-654	6,844	7,853
Clerk II*	1	1	1	411-549	6,120	6,593
Typist Clerk*	1	0	0	--	--	--
Clerk I*	1	1	0	--	4,410	--
Sub-Total	259	249	246		\$2,130,454	\$2,336,677
Add: Longevity Education					26,253	28,379
					61,082	64,213
TOTAL					\$2,217,789	\$2,429,269
Full-Time Equivalent	259	249	246			
First Quarter						\$ 552,289
Second Quarter						653,259
Third Quarter						562,032
Fourth Quarter						661,689
TOTAL						\$2,429,269

*Non-Commissioned

**An additional 23 Police Officers are funded through revenue sharing. See the section entitled "Revenue Sharing and Other Federal and State Programs."

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Investigations	AAJK500
BUDGET COMMENTS			
The 1974 adopted budget reflects an increase of 4.41% over the 1973 budget. Significant changes are as follows:			
The Personal Services accounts, while showing a decrease of five positions, has increased monetarily by \$44,417 due to scheduled merit increases, the 5% salary improvement and the pay plan conversion.			
The Contractual Services accounts increased by \$2,593 due largely to an increase in undercover monies in account 270.			
The Commodities accounts increased by \$1,680 due largely to an increase in the uniform allowance as reflected in account 320.			
Capital Outlay items approved are \$150 for a metal detector, \$165 for a film back, and \$300 for fiber optic light guides for the comparison microscope.			
The total budget is offset by an amount of \$231,848 from Revenue Sharing.			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$ 964,789	\$1,055,285	\$1,099,702
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	964,789	\$1,055,285	\$1,099,702
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	1,916	2,500	2,500
240 Advertising	634	775	700
250 Insurance	--	--	--
260 Dues and Subscriptions	389	582	--
270 Professional Services	7,250	9,200	350
280 Maint. of Bldgs & Improvements	--	--	12,000
290 Maintenance of Equipment	366	850	--
295 Other Contractual Services	--	500	850
TOTAL CONTRACTUAL SERVICES	\$ 10,555	\$ 14,407	\$ 17,000
COMMODITIES			
310 Office Supplies	\$ 3	\$ --	\$ --
320 Clothing and Linen	11,437	11,590	12,900
330 Food, Drugs & Chemicals	12,624	15,040	15,790
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	300	--
360 Operating Supplies - Equipment	576	500	500
370 Repair Parts - Equipment	51	400	300
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	80	100
395 Other Commodities	60	--	--
TOTAL COMMODITIES	\$ 24,751	\$ 27,910	\$ 29,590
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	178	305	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	272	585	615
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 450	\$ 890	\$ 615
SUB-TOTAL	\$1,000,545	\$1,098,492	\$1,146,907
Add: 510 Contributions	\$ 35	\$ --	--
Less: Reimbursements	(657)	(57,830)	(231,848)
GRAND TOTAL	\$ 999,923	\$1,040,662	\$ 915,059

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Police	Investigations			AAJK500	
WORK PROGRAM						
<p>It is the responsibility of the Investigations Division to follow up on criminal cases which were initially handled by patrol officers. The Investigations Division is separated into units which handle specific types of crime or clientele. The Detective Section investigates the majority of reported crimes; the Vice and Organized Crime Section investigates crimes involving moral turpitude, liquor, gambling and organized criminal activity; the Narcotics Section investigates crimes involving narcotic drugs; and the Laboratory Section provides scientific assistance to all types of investigations. These sections investigate cases, arrest violators and prepare prosecution assistance to the court.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1972	BUDGET 1973	BUDGET 1974		1973	1974
Police Lieutenant Colonel	1	1	1	1396-1568	\$ 17,245	18,820
Police Major	2	1	1	1172-1317	13,839	15,698
Police Captain	4	4	3	1043-1172	50,453	42,190
Police Lieutenant	1	3	4	928-1043	33,143	49,384
Assistant Lab Supervisor	1	1	0	--	11,488	--
Forensic Chemist*	1	1	1	735-984	11,039	11,808
Police Sergeant	9	9	8	826-928	91,110	89,116
Police Detective	60	62	59	654-876	585,358	615,982
Police Investigator	9	9	9	654-876	83,180	93,711
Police Patrolman	1	0	0	--	--	--
Property Clerk*	1	1	1	582-779	8,505	9,353
Service Officer*	1	1	1	549-735	7,331	8,401
Photographer*	1	1	1	518-694	7,757	8,324
Secretary*	2	2	2	461-654	13,688	14,073
Clerk II*	0	1	1	411-549	6,120	6,593
Photo Technician*	2	2	2	411-549	11,615	12,814
Typist Clerk*	4	3	3	387-518	16,806	17,292
Clerk I*	4	4	4	365-489	19,258	20,123
Clerk I (50%)*	1	1	1	365-489	2,398	2,750
Sub-Total	105	107	102		\$ 990,333	\$1,036,432
Add: Longevity Education					31,261 33,691	29,291 33,979
TOTAL					\$1,055,285	\$1,099,702
Full-Time Equivalent	104.5	106.5	101.5			
First Quarter						252,904
Second Quarter						296,012
Third Quarter						254,004
Fourth Quarter						296,782
TOTAL						\$1,099,702
*Non-Commissioned						

FUND General	DEPARTMENT Police	DIVISION Service	ACTIVITY NO. AAJP500	
BUDGET COMMENTS				
The 1974 adopted budget reflects an increase of 7.07% over the 1973 budget. Significant changes are as follows:				
The Personal Services accounts show an increase of \$141,892 due to the addition of eight positions, scheduled merit increases, the 5% salary improvement and the pay plan conversion.				
The Contractual Services accounts decreased by \$16,121 due largely to the transfer of Police building maintenance functions (accounts 210 and 280) to the Public Works Building Maintenance Division. The 295 account increase results from a higher vehicle rental rate.				
The Commodities accounts decreased by \$12,731 due to a decreased allocation in account 330 for food at the DRC and the transfer of the building maintenance functions (accounts 340 and 350). The 320 account is increased by \$2,555 due to a uniform allowance increase.				
Capital Outlay items approved are \$2,562 for three typewriters and three stenorettes, and \$175 for a UHF modification kit.				
The total budget is offset by an amount of \$74,191 from Revenue Sharing.				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ 761,409	\$ 849,442	\$ 991,334
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 761,409	\$ 849,442	\$ 991,334
CONTRACTUAL SERVICES				
210 Utilities		\$ 25,730	\$ 26,744	\$ --
220 Communications		45,830	55,000	54,750
230 Transportation		268	468	450
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,269	2,183	2,175
270 Professional Services		21,145	22,400	21,500
280 Maint. of Bldgs & Improvements		16,378	2,550	--
290 Maintenance of Equipment		6,160	6,972	6,700
295 Other Contractual Services		439,951	543,882	558,503
TOTAL CONTRACTUAL SERVICES		\$ 557,731	\$ 660,199	\$ 644,078
COMMODITIES				
310 Office Supplies		\$ 25,712	\$ 27,363	\$ 27,000
320 Clothing and Linen		5,403	7,415	9,970
330 Food, Drugs & Chemicals		19,803	24,685	15,601
340 Opr. Supplies - Buildings & Improvements		2,890	3,964	250
350 Repair Parts - Buildings & Improvements		4,512	2,545	--
360 Operating Supplies - Equipment		6,493	6,500	6,500
370 Repair Parts - Equipment		7,372	5,780	6,200
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		763	175	175
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 72,948	\$ 78,427	\$ 65,696
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		3,270	550	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,014	2,710	2,562
450 Vehicular Equipment		5,648	--	--
460 Operating Equipment		180	--	175
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 11,112	\$ 3,260	\$ 2,737
SUB-TOTAL		\$1,403,200	\$1,591,328	\$1,703,845
Less: Reimbursements		\$ (7,818)	\$ (46,549)	\$ (74,191)
GRAND TOTAL		\$1,395,382	\$1,544,779	\$1,629,654

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Police	Service		AAJP 500		
WORK PROGRAM						
<p>The Service Division consists of the Records Section, the Communications Section, Motor Pool, Detention and Rehabilitation Center, and the Computer Services Section. As the name implies, it is the responsibility of these sections to provide services to the other divisions of the Police Department. The Records Section maintains information for use of personnel in their daily enforcement activities. The Communications Center receives and disseminates verbal information from the citizens to the men in the field, providing quick response to citizens' requests for assistance. The Motor Pool purchases and maintains all motorized vehicles used by City employees. The Detention and Rehabilitation Center is responsible for detaining and caring for any person sentenced by the Municipal Court. The Computer Services Section provides computerized information to better provide data to all units within the Police Department.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1972	BUDGET 1973	BUDGET 1974		1973	1974
Police Lieutenant Colonel	1	1	1	1396-1568	\$ 17,245	\$ 15,802
Police Systems Analyst	1	1	0	--	12,588	--
Police Major	1	2	2	1172-1317	29,128	31,603
Police Garage Supervisor	1	1	1	1043-1172	12,940	14,063
Communications Supervisor	1	1	1	1043-1172	12,940	14,063
Police Chief Dispatcher	1	1	0	--	12,289	--
Police Captain	1	1	3	1043-1172	12,714	42,190
City Farm Supervisor	1	1	0	--	13,001	--
Police Lieutenant	1	3	3	928-1043	33,681	37,549
Field Representative*	0	2	2	735-984	19,922	20,323
Radio Technician II*	1	1	1	694-928	10,350	11,139
Police Senior Programmer	0	0	1	876-1172	--	12,462
Police Detective	0	0	3	654-876	--	31,527
Police Programmer I	2	2	0	--	21,130	--
Police Sergeant	3	8	11	826-928	81,079	122,534
Police Dispatcher	4	3	0	--	30,491	--
Radio Technician I*	3	3	3	617-826	25,800	28,044
Police Assistant Dispatcher*	10	10	0	--	74,324	--
Police Officer	0	0	15	617-826	--	140,836
Maintenance Mechanic*	1	1	0	--	8,350	--
Service Officer*	0	6	4	549-735	45,372	32,454
Assistant Farm Supervisor*	1	1	1	549-735	8,184	8,824
Guard*	11	15	15	461-617	95,215	100,677
Duplicating Machine Operator*	1	1	1	461-617	6,844	7,408
Secretary*	0	1	1	461-654	6,844	7,853
Clerk II*	2	2	6	411-549	12,220	40,171
Key Punch Operator I*	5	5	5	411-549	28,396	31,437
Typist Clerk*	33	35	35	387-518	182,701	192,748
Switchboard Operator I*	6	6	6	387-518	33,572	36,472
Typist Clerk (PT)*	2	2	2	387-518	5,011	5,040
Clerk I*	0	0	1	365-489	--	4,516
Sub-Total	94	116	124		\$852,331	\$989,735
Add: Longevity					17,940	20,474
Education					9,070	13,822
Less: Amount Charged to Motor Pool					(29,899)	(32,697)
TOTAL					\$849,442	\$991,334
Full-Time Equivalent	93	115	123			
First Quarter						\$226,396
Second Quarter						265,950
Third Quarter						229,568
Fourth Quarter						269,420
TOTAL						\$991,334
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	AAJU500
BUDGET COMMENTS			
The 1974 adopted budget reflects an increase of 20.17% over the 1973 budget. Significant changes are as follows:			
The Personal Services accounts show an increase of \$96,884 due to the addition of six positions, scheduled merit increases, and the 5% salary improvement.			
The Contractual Services and Commodities accounts remain relatively stable.			
Capital Outlay approved items are \$695 for a four drawer file cabinet and a stenorette, and \$675 for ten revolvers.			
The total budget is offset by an amount of \$55,644 from Revenue Sharing.			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$315,615	\$447,028	\$543,912
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$315,615	\$447,028	\$543,912
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	1,862	1,000	400
240 Advertising	9	--	--
250 Insurance	221	400	350
260 Dues and Subscriptions	472	631	780
270 Professional Services	7,423	400	500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	759	1,030	1,000
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 10,746	\$ 3,461	\$ 3,030
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	12,293	11,137	10,947
330 Food, Drugs & Chemicals	--	250	250
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	632	600	420
360 Operating Supplies - Equipment	4,515	5,000	5,000
370 Repair Parts - Equipment	536	619	650
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	68	150	75
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 18,044	\$ 17,756	\$ 17,342
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	758	1,180	695
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,116	--	--
470 Other Capital Outlay	1,194	1,275	675
TOTAL CAPITAL OUTLAY	\$ 3,068	\$ 2,455	\$ 1,370
SUB-TOTAL	\$347,473	\$470,700	\$565,654
Add: Jr. Traffic Patrol	1,043	--	2,000
Police Reserves	2,175	--	5,000
510 Contributions	--	--	20,000
Less: Reimbursements	(741)	(24,497)	(55,644)
GRAND TOTAL	\$349,950	\$446,203	\$537,010

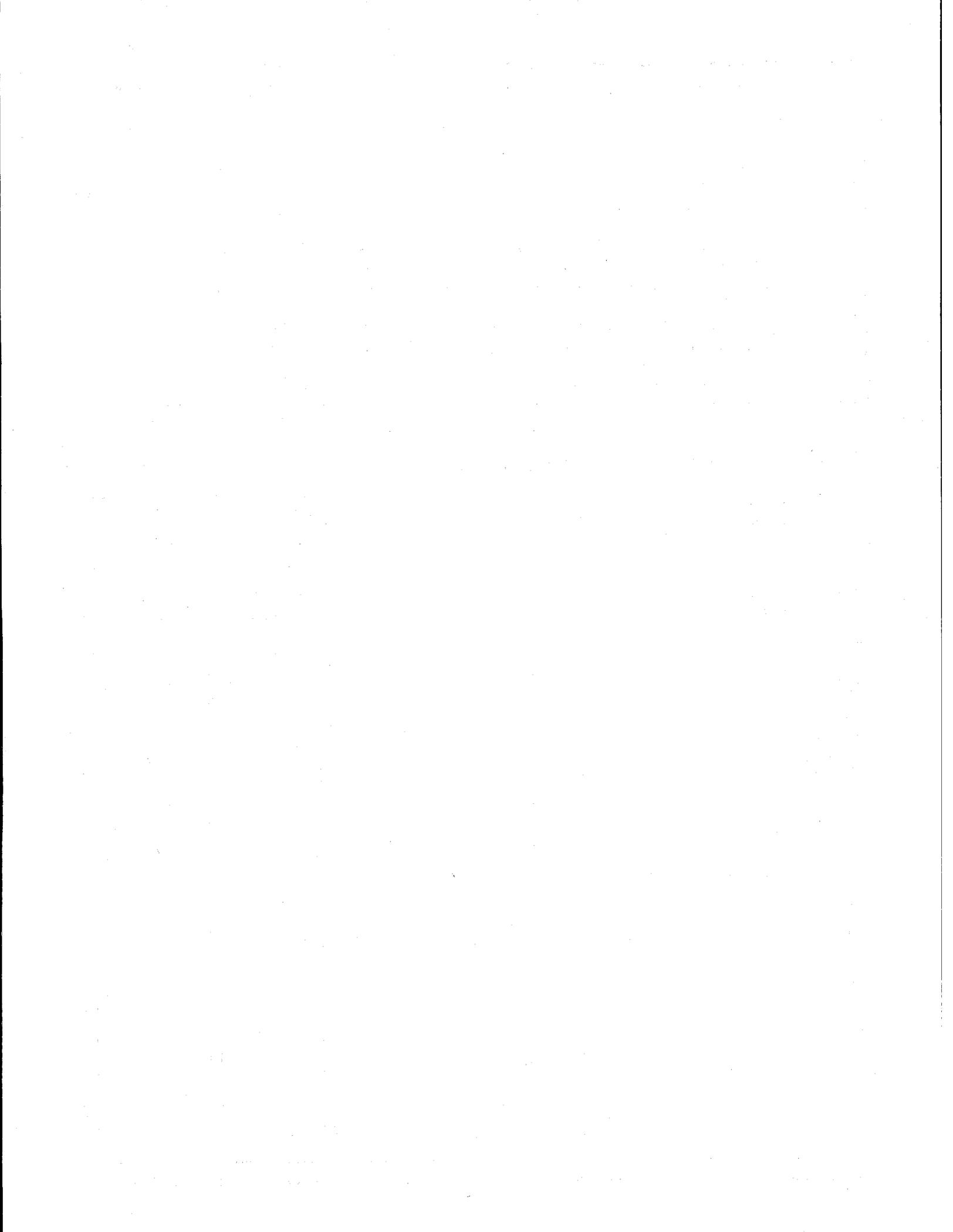
FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Police	Staff		AAJU500		
WORK PROGRAM						
<p>The Staff Division has the responsibility for Bookkeeping, Training, Internal Affairs, Court Services (Warrant Office), Court Liaison and the Office of the Chief of Police. The Bookkeeping Section maintains all records for the Police Department; the Training Section recruits and trains new officers; the Internal Affairs Unit investigates all complaints concerning the Department or its employees; the Warrant Office serves Municipal and Traffic Court warrants for arrest; the Court Liaison Sections provide assistance to the courts; and the Office of the Chief of Police contains the Chief, a secretary and an executive assistant who provides expert assistance in the areas of budget and management.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1972	BUDGET 1973	BUDGET 1974		1973	1974
Police Chief	1	1	1	1762-2099	\$ 20,657	\$ 23,760
Police Lieutenant Colonel	1	1	1	1396-1568	16,137	17,484
Police Major	1	2	2	1172-1317	28,496	30,027
Police Captain	2	1	1	1043-1172	12,940	13,972
Executive Assistant*	0	1	1	826-1106	11,890	13,267
Police Lieutenant	7	3	4	928-1043	34,004	50,066
Municipal Court Liaison Officer	1	1	1	779-1043	10,678	12,516
Police Liaison Officer	1	1	0	--	11,330	--
Field Representative	2	0	0	--	--	--
Police Sergeant	4	4	8	826-928	40,860	89,115
Assistant Liaison Officer	1	1	0	--	10,270	--
Police Detective	2	0	0	--	--	--
Warrant Officer II*	1	1	1	582-779	8,736	9,353
Police Patrolman	1	0	0	--	--	--
Service Officer*	0	0	3	549-735	--	24,954
Warrant Officer I*	7	7	7	549-735	56,179	61,708
Administrative Aide I*	0	1	0	--	8,097	--
Administrative Secretary*	1	1	1	518-735	7,757	8,824
Account Clerk II*	1	0	2	518-694	--	15,356
Account Clerk I*	1	1	0	--	6,844	--
Secretary*	2	1	1	461-654	6,844	7,853
Clerk II*	2	2	2	411-549	12,230	13,187
Typist Clerk*	3	2	2	387-518	11,579	12,440
Emergency Overtime					92,820	97,461
Holiday Pay					24,150	25,358
Sub-Total	42	32	38		\$432,498	\$526,701
Add: Longevity					11,056	12,080
Education					5,903	7,307
Less: Amount Charged to Motor Pool					(2,429)	(2,176)
TOTAL					\$447,028	\$543,912
Full-Time Equivalent	42	32	38			
First Quarter						\$127,045
Second Quarter						144,329
Third Quarter						127,730
Fourth Quarter						144,808
TOTAL						\$543,912
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Parking Control	AAJE500
BUDGET COMMENTS			
<p>The 1974 adopted budget reflects an increase of 6.86% over the 1973 budget. Significant changes are as follows:</p> <p>The Personal Services accounts show an increase of \$5,996 due to scheduled merit increases, the five percent salary improvement and the pay plan conversion.</p> <p>The Commodities increase in account 320 results from the uniform allowance increase.</p> <p>No capital outlay items are budgeted.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$60,922	\$73,517	\$ 79,513
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$60,922	\$73,517	\$ 79,513
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	17,520	17,520	17,520
TOTAL CONTRACTUAL SERVICES	\$17,520	\$17,520	\$ 17,520
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	1,264	1,050	1,375
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,264	\$ 1,050	\$ 1,375
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$79,706	\$92,087	\$ 98,408
GRAND TOTAL	\$79,706	\$92,087	\$ 98,408

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
General	Police	Parking Control			AAJE500	
WORK PROGRAM						
<p>Enforcement of traffic parking regulations throughout the City is the responsibility of Parking Control. 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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1973	1974
	1972	1973	1974			
Parking Control Checker*	<u>13</u>	<u>13</u>	<u>13</u>	411-549	<u>\$72,545</u>	<u>\$78,525</u>
Sub-Total	13	13	13		\$72,545	\$78,525
Add: Longevity					<u>972</u>	<u>988</u>
TOTAL					\$73,517	\$79,513
Full-Time Equivalent	13	13	13			
First Quarter						\$17,911
Second Quarter						21,470
Third Quarter						18,450
Fourth Quarter						<u>21,682</u>
TOTAL						\$79,513
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations-Helicopter	AAJH500
BUDGET COMMENTS			
The 1974 adopted budget reflects an increase of 5.86% over the 1973 budget. Significant changes are as follows:			
The Personal Services accounts show an increase of \$878 due to scheduled merit increases and the 5% salary improvement. The increases are somewhat offset by a personnel realignment.			
The Contractual Services accounts increased by \$4,089 due to FAA maintenance requirements (account 290) and a higher depreciation rate for the new helicopter (account 295).			
The 360 account increase resulting from greater flight time is offset by a decrease in the 370 equipment requirement, thereby maintaining a stable Commodities category.			
No capital outlay items are budgeted.			
The total budget is offset by an amount of \$9,274 from Revenue Sharing.			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$50,136	\$43,437	\$ 44,315
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$50,136	\$43,437	\$ 44,315
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	22	--	--
240 Advertising	--	--	--
250 Insurance	1,800	2,900	2,500
260 Dues and Subscriptions	105	135	145
270 Professional Services	60	62	54
280 Maint. of Bldgs & Improvements	59	--	--
290 Maintenance of Equipment	2,929	1,350	3,273
295 Other Contractual Services	11,586	11,586	14,150
TOTAL CONTRACTUAL SERVICES	\$16,561	\$16,033	\$ 20,122
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	219	478	580
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	11	150	--
350 Repair Parts - Buildings & Improvements	373	200	--
360 Operating Supplies - Equipment	4,663	5,849	12,660
370 Repair Parts - Equipment	4,891	18,723	11,964
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	153	--	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$10,310	\$25,400	\$ 25,404
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	238	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 238	\$ --	--
SUB-TOTAL	\$77,245	\$84,870	\$ 89,841
Less: Reimbursements	(89)	(2,380)	(9,274)
GRAND TOTAL	\$77,156	\$82,490	\$ 80,567

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Police	Operations - Helicopter		AAJH500		
WORK PROGRAM						
The Operations-Helicopter Division has six primary functions in their patrol operation. They are:						
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. Provide surveillance data for field commanders during civil disturbances.						
5. Reduce 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.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Police Lieutenant	2	1	1	928-1043	\$11,353	\$12,516
Police Sergeant	2	2	1	826-928	20,309	11,140
Police Officer	0	0	1	617-826	--	8,439
Helicopter Mechanic*	3	1	1	826-928	9,729	10,509
Sub-Total	7	4	4		\$41,391	\$42,604
Add: Longevity Education					678 <u>1,368</u>	559 <u>1,152</u>
TOTAL					\$43,437	\$44,315
Full-Time Equivalent	7	4	4			
First Quarter						\$10,184
Second Quarter						11,910
Third Quarter						10,188
Fourth Quarter						<u>12,033</u>
TOTAL						\$44,315
*Non-Commissioned						



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	All	AAK

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$1,031,013	\$1,122,644	\$1,245,959
Contractual Services	890,038	970,796	1,068,305
Commodities	92,393	86,259	98,186
Capital Outlay	8,730	16,375	1,240
Add: Other	<u>82,057</u>	<u>129,110</u>	<u>--</u>
Sub-Total	\$2,104,230	\$2,325,184	\$2,413,690
Less: Amounts Charged to -			
Water Department	(900)	(900)	(900)
Reimbursed Expenditures	<u>(41,387)</u>	<u>(27,210)</u>	<u>(28,041)</u>
TOTAL	\$2,061,943	\$2,297,074	\$2,384,749

<u>DIVISION</u>	<u>Actual 1972</u>	<u>Estimated</u>	
		<u>1973</u>	<u>1974</u>
Administration	\$ 172,276	\$ 181,950	\$ 198,648
Engineering	--	--	--
Traffic Engineering	--	--	--
Street Lighting	470,742	539,760	577,200
Central Inspection	427,546	455,039	526,031
Federally Assisted Code Enforcement Projects	82,057	129,110	--
Maintenance			
Street Cleaning	412,898	444,849	463,471
Storm Sewers	80,817	87,454	99,706
Streets	--	--	--
Buildings	319,128	351,276	406,951
Weed Mowing	96,479	107,636	112,742
Refuse Disposal	--	--	--
TOTAL DEPARTMENT OF PUBLIC WORKS	\$2,061,943	\$2,297,074	\$2,384,749

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administration	AAKA500
BUDGET COMMENTS			
<p>The 1974 Administration budget is \$16,698 greater than the 1973 approved budget. Salaries and wages account for the major portion of the increase by \$16,267 because of merit increases and the pay plan improvement. A clerk II has also been added to handle this division's workload. Only minor changes have occurred in Contractual Services and Commodity accounts.</p> <p>Capital Outlay - Account 440 - contains \$505 for the purchase of one typewriter.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$152,352	\$162,228	\$178,495
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$152,352	\$162,228	\$178,495
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	8,314	8,521	8,440
230 Transportation	386	418	541
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	459	235	249
270 Professional Services	770	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	855	988	988
295 Other Contractual Services	1,080	1,170	1,200
TOTAL CONTRACTUAL SERVICES	\$ 11,864	\$ 11,332	\$ 11,418
COMMODITIES			
310 Office Supplies	\$ 12,216	\$ 10,100	\$ 10,830
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	8	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	51	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	40	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	26	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 12,341	\$ 10,100	\$ 10,830
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	490	505
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	727	--	--
TOTAL CAPITAL OUTLAY	\$ 727	\$ 490	\$ 505
SUB-TOTAL	\$177,284	\$184,150	\$201,248
Less: Reimbursements	(5,008)	(2,200)	(2,600)
GRAND TOTAL	\$172,276	\$181,950	\$198,648

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Administration	AAKA500			
WORK PROGRAM						
<p>It is the purpose of this division to aid in the administration, supervision and coordination of the various activities of the Public Works Department. This includes providing stenographic, typing, secretarial and clerical services to all divisions in Public Works.</p> <p>This division also performs cost accounting, payroll preparation, equipment record billing, material stores records computations and case reports.</p> <p>Other departmental duties include issuing permits-electrical, mechanical, etc; preparing resolutions, ordinances and preliminary estimates and statements of cost; and activities associated with Housing Codes Enforcement.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Director of Public Works	1	1	1	1662-2225	\$ 25,110	\$ 26,697
Administrative Supervisor	1	1	1	928-1242	14,021	14,907
Executive Assistant	1	1	1	826-1106	11,795	13,267
Administrative Assistant	1	1	1	779-1043	11,028	12,326
Administrative Secretary	2	1	1	518-654	7,331	8,324
Account Clerk II	1	1	1	518-654	7,757	8,324
Account Clerk I	2	2	2	461-617	13,688	14,817
Secretary	5	6	6	435-617	38,535	43,779
Clerk II	5	5	6	410-549	29,020	32,058
Typist Clerk	1	1	1	387-518	5,790	6,220
Sub-Total	20	20	21		\$164,075	\$180,719
Add: Longevity					4,264	4,204
Less: Amounts Charged to Construction					(6,111)	(6,428)
TOTAL					\$162,228	\$178,495
Full-Time Equivalent	20	20	21			
First Quarter						\$ 41,193
Second Quarter						48,055
Third Quarter						41,192
Fourth Quarter						48,055
TOTAL						\$178,495

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Engineering	BHKB500
BUDGET COMMENTS			
The 1974 adopted budget represents an increase of \$28,629 above the 1973 approved budget.			
Construction projects will be charged an additional \$20,000 which will allow for more equitable distribution of costs. Salaries, due to merit increases and the 5% pay plan improvement will show a total increase of \$44,232.			
Contractual Services show increases due to additional maintenance contracts and increased motor pool rates.			
The \$1,100 increase in Commodities is due to an increase in construction supplies for increased construction projects such as the CIP Planning and Curb and Gutter Program.			
Capital Outlay expenditures include the replacement of surveying equipment and a calculator.			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$ 190,534	\$ 228,506	\$ 794,114
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 190,534	\$ 228,506	\$ 794,114
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	92	60	60
230 Transportation	1,070	951	987
240 Advertising	--	--	--
250 Insurance	--	20	20
260 Dues and Subscriptions	175	218	283
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	906	1,321	1,900
295 Other Contractual Services	13,380	15,570	17,250
TOTAL CONTRACTUAL SERVICES	\$ 15,623	\$ 18,140	\$ 20,500
COMMODITIES			
310 Office Supplies	\$ 4,128	\$ 4,600	\$ 4,600
320 Clothing and Linen	210	25	75
330 Food, Drugs & Chemicals	95	150	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,312	300	100
360 Operating Supplies - Equipment	60	50	100
370 Repair Parts - Equipment	5	30	30
380 Operating Supplies - Construction	1,930	1,700	2,700
390 Minor Apparatus and Tools	700	1,000	1,200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 8,440	\$ 7,855	\$ 8,955
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	3,955	145	600
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,489	1,750	1,950
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 5,444	\$ 1,895	\$ 2,550
SUB-TOTAL	\$ 220,041	\$ 256,396	\$ 826,119
Less: Amounts Charged to -			
Construction	\$ --	\$ (20,856)	\$ (561,950)
BHKB500	(216,033)	(235,540)	(264,169)
Reimbursements - Special Projects	(4,008)	--	--
GRAND TOTAL	\$ --	\$ --	\$ --

FUND General	DEPARTMENT Public Works	DIVISION Engineering	ACTIVITY NO. BHKB500
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WORK PROGRAM

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

The Engineering Division, through its subordinate sections, is responsible for the planning and designing of paving, bridges, sidewalks, sanitary sewers, storm sewers, and drainage projects. This division also performs preliminary and final estimates, cost accounting, and right-of-way acquisition. The construction section of this division has charge of supervision and inspection of construction for paving, bridges, sidewalks, sewers, and other miscellaneous projects.

This division is also responsible for providing a schedule of Public Works improvements for the Capital Improvement Program which projects the planning and estimated costs of projects five years in the future.

The 1974 budget is to be entirely financed from the Gas Tax Fund.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET		1973	1974
	1972	1973	1974			
City Engineer	1	1	1	1480-1980	\$ 20,730	\$ 23,760
Assistant City Engineer	1	1	1	1317-1868	19,619	21,146
Design Chief Engineer	1	1	1	1172-1568	15,401	17,407
Construction Chief Engineer	1	1	1	1172-1568	17,293	18,820
Drainage & Sanitary Engineer	1	1	1	1172-1568	14,588	14,680
Right-of-Way & Estimating Engineer	1	1	1	1172-1568	16,646	18,820
Civil Engineer III	7	7	7	1043-1396	104,636	116,300
Civil Engineer II	5	5	5	928-1242	62,571	61,470
Civil Engineer I	5	5	5	826-1106	57,612	63,418
Administrative Assistant	1	2	2	779-1043	21,366	21,688
Engineering Technician II	3	3	3	694-928	29,786	34,087
Engineering Technician I	1	1	1	694-928	8,705	10,509
Engineering Aide III	8	10	10	654-876	93,362	95,341
Sidewalk Inspector	2	2	2	654-876	18,034	20,358
Engineering Aide II	18	16	16	549-735	120,045	129,693
Engineering Aide I	18	18	18	489-654	115,111	112,881
Sub-Total	74	75	75		\$735,505	\$780,378
Add: Longevity					14,377	13,736
TOTAL					\$749,882	\$794,114
Full-Time Equivalent	74	75	75			
First Quarter						\$183,257
Second Quarter						213,800
Third Quarter						183,257
Fourth Quarter						213,800
TOTAL						\$794,114

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Traffic Engineering	BHKJ500	
BUDGET COMMENTS				
<p>The 1974 adopted budget represents a decrease of \$7,823 below the 1973 approved budget. This decrease is mainly due to an additional \$37,882 in salaries being charged to construction projects coupled with increases in salaries due to merit increases and the 5% pay plan improvement.</p> <p>Contractual Services have increased \$4,245 to allow for increased utility usage, and increases in equipment rental rates.</p> <p>Commodities such as office supplies, construction supplies, and repair equipment have all increased in price which is reflected in the \$11,283 increase in total Commodities.</p> <p>No capital outlay has been included in the 1974 Budget.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ 237,891	\$ 250,985	\$ 227,894
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 237,891	\$ 250,985	\$ 227,894
CONTRACTUAL SERVICES				
210 Utilities		\$ 51,550	\$ 57,500	\$ 60,600
220 Communications		1,005	720	1,700
230 Transportation		1,784	2,040	1,050
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		290	352	395
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		179	--	--
290 Maintenance of Equipment		261	380	380
295 Other Contractual Services		26,859	26,493	27,605
TOTAL CONTRACTUAL SERVICES		\$ 81,928	\$ 87,485	\$ 91,730
COMMODITIES				
310 Office Supplies		\$ 4,389	\$ 2,355	\$ 4,355
320 Clothing and Linen		416	250	410
330 Food, Drugs & Chemicals		102	105	150
340 Opr. Supplies - Buildings & Improvements		--	40	40
350 Repair Parts - Buildings & Improvements		50,256	57,867	64,000
360 Operating Supplies - Equipment		2,269	3,025	3,200
370 Repair Parts - Equipment		7,860	10,330	11,800
380 Operating Supplies - Construction		11,840	8,000	9,300
390 Minor Apparatus and Tools		1,463	300	300
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 78,655	\$ 82,272	\$ 93,555
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,786	260	--
450 Vehicular Equipment		4,054	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 6,840	\$ 260	\$ --
SUB-TOTAL		\$ 405,314	\$ 421,002	\$ 413,179
Less: BHKJ500 Reimbursements		\$(399,097)	\$(421,002)	\$(413,179)
Contributions to State & Federal Programs		(12,497)	--	--
		6,280		
GRAND TOTAL		\$ --	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Traffic Engineering	BHKJ500			
WORK PROGRAM						
<p>The primary function of the Traffic Engineering Division is to provide for the safe and proper movement of traffic throughout the City.</p> <p>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.</p> <p>This division is also responsible for obtaining traffic counts on a traffic investigation data which is utilized in the planning and design phases of the operation.</p> <p>The 1974 budget is to be entirely financed from the Gas Tax Fund.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
City Traffic Engineer	1	1	1	1317-1762	\$ 19,823	\$ 21,146
Assistant Traffic Engineer	1	1	1	1105-1480	15,700	17,407
Associate Traffic Engineer III	2	2	2	928-1242	27,294	20,268
Traffic Maintenance Supervisor	1	1	1	928-1242	13,871	14,907
Administrative Assistant	0	1	1	779-1043	10,177	11,782
Engineering Technician II	1	1	1	735-984	11,039	11,808
Engineering Technician I	1	1	1	694-928	9,619	10,533
Traffic Signal Technician	1	1	1	654-876	9,409	8,197
General Foreman	1	1	1	654-876	9,817	10,509
Electrical Repairman II	1	1	1	654-876	9,074	9,983
Labor Foreman	1	1	1	582-779	8,736	9,353
Electrical Repairman I	2	2	2	582-779	14,444	16,649
Maintenance Mechanic	3	3	3	582-779	23,579	23,675
Sign Painter	1	1	1	582-779	8,645	7,682
Senior Traffic Investigator	1	1	1	582-779	7,651	8,382
Engineering Aide II	2	1	1	549-735	7,651	8,324
Equipment Operator II	1	1	1	461-617	7,685	7,408
Traffic Investigator	2	2	2	518-694	13,544	14,038
Maintenance Worker	12	12	12	461-617	78,605	85,145
Secretary	0	0	1	489-654	--	3,704
Sub-Total	35	35	36		\$306,363	\$320,900
Add: Longevity					6,009	6,264
Less: Amounts Charged to Construction					(61,387)	(99,269)
TOTAL					\$250,985	\$227,895
Full-Time Equivalent	35	35	35.5			
First Quarter						\$ 52,592
Second Quarter						61,355
Third Quarter						52,592
Fourth Quarter						61,355
TOTAL						\$227,894



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Traffic Engineering (Street Lighting)	AAKK500	
BUDGET COMMENTS				
<p>The primary purpose of Traffic Engineering (Street Lighting) is to provide the lighting level consistent with illumination standards for roadways both commercial and residential, and to provide lighting around public facilities, such as the Municipal Airport, the Century II Cultural Complex, City Building, etc.</p> <p>The increase in this budget is due to the ever increasing number of lights installed, and to the upgrading of substandard lighting throughout the City. As these lights are installed, the cost of electric energy to provide illumination is increased proportionately.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ --	\$ --	\$ --
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ --	\$ --	\$ --
CONTRACTUAL SERVICES				
210 Utilities		\$469,188	\$538,160	\$575,000
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		1,855	1,200	1,800
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$471,043	\$539,360	\$576,800
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		24	400	400
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 24	\$ 400	\$ 400
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$471,067	\$539,760	\$577,200
Less: Reimbursements		\$ (325)	\$ --	\$ --
GRAND TOTAL		\$470,742	\$539,760	\$577,200

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Central Inspection	AAKM500
BUDGET COMMENTS			
<p>The Central Inspection Division's 1974 budget is \$70,992 above the 1973 approved budget. Salaries and wages account for the biggest part of the increase, \$44,415, due to the addition of an Assistant Building Plans Examiner, and Engineering Technician I, an Inspector II, Electrical Inspector I, Mechanical Inspector II, and an Inspector I. Additional increases are due because of merit increases and the 5% pay plan improvement.</p> <p>Contractual Services accounts have been increased to allow for increased motor pool rental rates and increased activity in demolition of condemnation properties.</p> <p>Capital Outlay purchases include four aluminum ladders. This will complete the ladders needed by the eight building inspectors.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$388,671	\$407,356	\$471,129
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$388,671	\$407,356	\$471,129
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	246	241	250
230 Transportation	2,272	1,394	1,300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	677	668	787
270 Professional Services	658	200	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	24	--	--
295 Other Contractual Services	44,601	43,020	51,500
TOTAL CONTRACTUAL SERVICES	\$ 48,478	\$ 45,523	\$ 53,837
COMMODITIES			
310 Office Supplies	\$ 251	\$ --	\$ --
320 Clothing and Linen	30	--	--
330 Food, Drugs & Chemicals	10	10	15
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	808	800	900
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,099	\$ 810	\$ 915
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	494	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	136	1,200	--
470 Other Capital Outlay	--	150	150
TOTAL CAPITAL OUTLAY	\$ 630	\$ 1,350	\$ 150
SUB-TOTAL	\$438,878	\$455,039	\$526,031
Less: Reimbursed Expenditure	(11,332)		
GRAND TOTAL	\$427,546	\$455,039	\$526,031

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Central Inspection	AAKM500			
WORK PROGRAM						
<p>Central Inspection has the responsibility for enforcement of those titles within the City Code which are designed to assure health, safety and welfare to the community and encompass the use and condition of both public and private property.</p> <p>Activities involve inspections required by the issuance of permits and licenses regulated by ordinances and enforcing provisions of the housing and zoning ordinances.</p> <p>Within this division's area of responsibility is the inspection of elevators; inspection of wiring; enforcement of plumbing; gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances and reviewing all new buildings or remodeling plans for compliance with Codes.</p> <p>The Superintendent acts as secretary to related citizen boards, e.g., Board of Electrical Examiners, Board of Housing Standards and Appeals.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Supt. of Central Inspection	1	1	1	1249-1670	\$ 19,610	\$ 21,146
Building Code Engineer	1	1	1	1049-1402	14,996	16,982
Civil Engineer II	1	0	0	876-1181	--	--
Construction Inspection Supv.	1	1	1	876-1181	14,021	11,679
Maintenance Inspection Supv.	1	1	1	876-1181	14,021	14,907
Building Plans Examiner	0	1	1	781-1009	11,759	12,863
Chief Plumbing & Mech. Insp.	1	1	1	781-1049	11,964	13,267
Chief Elect. & Elevator Insp.	1	1	1	781-1049	11,964	13,267
Assist. Building Plans Examiner	0	0	1	779-1043	--	9,871
Engineering Tech I	0	0	1	694-928	--	9,487
Plumbing Inspector II	1	1	1	695-930	10,629	11,808
Electrical Inspector II	1	1	1	695-930	10,629	11,808
Inspector II	3	3	4	695-930	42,256	40,347
Plumbing Inspector I	2	2	2	618-829	19,586	21,018
Electrical Inspector I	2	2	3	618-829	18,825	23,498
Mechanical Inspector I	3	3	4	618-829	29,405	39,643
Inspector I	19	19	20	618-829	176,501	199,316
Sub-Total	38	38	44		\$406,166	\$470,907
Add: Longevity Amount Charged from Planning					6,743	7,336
					4,900	4,900
Less: Amount Charged - to Urban Renewal Inspector II					(10,453)	(12,014)
TOTAL					\$407,356	\$471,129
Full-Time Equivalent	38	38	42.5			
First Quarter						\$108,722
Second Quarter						126,843
Third Quarter						108,722
Fourth Quarter						126,842
TOTAL						\$471,129

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Street Cleaning)	AAKP500	
BUDGET COMMENTS				
<p>Personal Services have increased \$9,200 over the previous year. Normal merit salary increases and the 5% salary improvement account for the increase.</p> <p>Contractual Services are \$15,724 above the 1972 budget. The large increase is due in equipment rental reflecting an \$80 operating cost increase and a \$30 depreciation rate decrease on each of seven sweepers, a \$2,400 operating cost and \$250 depreciation rate on a 1967 Compactor truck which was purchased during 1972, and \$4,505 in increased mileage and operating costs on eleven dump trucks used in the EEA litter program.</p> <p>The Commodities accounts are higher due to the increased usage and price of salt.</p> <p>Capital Outlay accounts are budgeted at zero since revenue sharing funding is available for 50 trash receptacles.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$222,825	\$250,302	\$261,670
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$222,825	\$250,302	\$261,670
CONTRACTUAL SERVICES				
210 Utilities		\$ 1,723	\$ 2,200	\$ 2,200
220 Communications		477	495	495
230 Transportation		--	200	200
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		36	36	36
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		127	80	115
295 Other Contractual Services		141,348	144,531	160,220
TOTAL CONTRACTUAL SERVICES		\$143,711	\$147,542	\$163,266
COMMODITIES				
310 Office Supplies		\$ 551	\$ 550	\$ 550
320 Clothing and Linen		51	250	50
330 Food, Drugs & Chemicals		293	170	200
340 Opr. Supplies - Buildings & Improvements		29,895	17,755	22,455
350 Repair Parts - Buildings & Improvements		66	--	--
360 Operating Supplies - Equipment		11,659	12,940	12,940
370 Repair Parts - Equipment		204	650	650
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		979	1,690	1,690
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 43,698	\$ 34,005	\$ 38,535
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	10,000	--
460 Operating Equipment		--	3,000	--
470 Other Capital Outlay		2,864	--	--
TOTAL CAPITAL OUTLAY		\$ 2,864	\$ 13,000	\$ --
SUB-TOTAL		\$413,098	\$444,849	\$463,471
Less: Reimbursement		(200)		
GRAND TOTAL		\$412,898	\$444,849	\$463,471

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Maintenance (Street Cleaning)		AAKP500		
WORK PROGRAM						
<p>This division is charged with the responsibility of keeping the City of Wichita streets clean.</p> <p>This duty entails mechanical sweeping of the streets with Elgin Pelican Sweepers, flushing of streets, and manual cleaning of those areas inaccessible to mechanical equipment. The core area of the City is serviced with hand operated self-propelled vacuum sweepers. This division provides maintenance service of litter receptacles, brush pickup, and leaf loading.</p> <p>In the winter months it becomes the duty of Street Cleaning Division to provide snow and ice control.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Street Cleaning Supervisor	1	1	1	928-1242	\$ 13,871	\$ 11,731
General Foreman	1	1	1	654-876	9,817	9,504
Labor Foreman	1	2	2	582-779	16,985	17,064
Equipment Operator II	17	17	17	461-694	123,458	134,194
Laborer II	1	1	1	461-617	5,927	6,700
Equipment Operator I	9	9	9	461-617	53,200	55,112
Laborer I	4	3	3		17,689	18,393
Sub-Total	34	34	34		\$240,947	\$250,530
Add: Longevity					5,405	4,946
Amount Charged from AAKS500					7,530	7,688
Less: Amount Charged to AAQ500					(3,580)	(3,662)
TOTAL					\$250,302	\$261,670
Full-Time Equivalent	34	34	34			
First Quarter						\$ 60,386
Second Quarter						70,449
Third Quarter						60,386
Fourth Quarter						70,449
TOTAL						\$261,670

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Storm Sewers)	AAKR500	
BUDGET COMMENTS				
<p>The 1974 Storm Sewer budget is \$12,252 above the 1973 budget. Salaries and wages have increased \$8,419 due to normal merit increases and the 5% pay plan improvement.</p> <p>Increases to equipment purchases justifies additional funds for equipment rental in the amount of \$1,443. Based on the necessity of having storm sewer lids and frames in inventory during periods when they cannot be purchased, it is necessary to budget an additional \$1,750 in repair parts.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ 61,074	\$ 67,136	\$ 75,555
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 61,074	\$ 67,136	\$ 75,555
CONTRACTUAL SERVICES				
210 Utilities		\$ 920	\$ 1,000	\$ 1,000
220 Communications		90	90	113
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		14,287	14,849	16,292
TOTAL CONTRACTUAL SERVICES		\$ 15,298	\$ 15,939	\$ 17,405
COMMODITIES				
310 Office Supplies		\$ 101	\$ 137	\$ 137
320 Clothing and Linen		12	--	--
330 Food, Drugs & Chemicals		60	47	55
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		4,672	3,775	5,744
360 Operating Supplies - Equipment		543	135	130
370 Repair Parts - Equipment		--	50	50
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		182	435	630
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 5,570	\$ 4,579	\$ 6,746
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$ 81,942	\$ 87,654	\$ 99,706
Less: Reimbursements		\$ (1,125)	\$ (200)	\$ --
GRAND TOTAL		\$ 80,817	\$ 87,454	\$ 99,706

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Storm Sewers)	ACTIVITY NO. AAKR500
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WORK PROGRAM

One of the activities within Sewer Maintenance is the upkeep of 182 miles of City storm sewers. The work program involves general and emergency maintenance activities. Assigned tasks includes dragging and high pressure cleaning, sewer rodding, augering, vacuum cleaning of catch basins and various types of repair.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET		BUDGET		1973	1974
	1972	1973					1974
Employees listed in Sewer Utility Fund GJKR532						
Amount Charged from GJKR532					\$67,136	\$75,555
Sub-Total					\$67,136	\$75,555
Add: Longevity					--	--
TOTAL					\$67,136	\$75,555
First Quarter						\$17,436
Second Quarter						20,342
Third Quarter						17,436
Fourth Quarter						<u>20,341</u>
TOTAL						\$75,555

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Streets)	BHKS500	
BUDGET COMMENTS				
<p>The adopted budget for 1974 represents an increase of \$57,870 over the 1973 approved budget. The major increase in this budget reflects in the Personal Services Account.</p> <p>Account 110 Salaries and Wages The 1974 increase over the 1973 budget is \$57,870 and is due largely to merit increases, the addition of four equipment operators, two equipment operators, and the 1974 pay plan improvement.</p> <p>Other significant increases in this budget are due to increased damage to City property (\$10,000), increased payment to the Park Department for right-of-way moving (\$1,000), increased equipment rental rates (\$13,682), increased material usage (\$14,675) and increases in minor apparatus and tools (\$5,105).</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ 537,247	\$ 606,965	\$ 681,267
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 537,247	\$ 606,965	\$ 681,267
CONTRACTUAL SERVICES				
210 Utilities		\$ 180	\$ 250	\$ 250
220 Communications		1,677	1,639	1,639
230 Transportation		473	398	698
240 Advertising		4	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		39	40	40
270 Professional Services		396	--	--
280 Maint. of Bldgs & Improvements		13,140	2,000	13,000
290 Maintenance of Equipment		1,548	250	325
295 Other Contractual Services		224,436	236,814	250,496
TOTAL CONTRACTUAL SERVICES		\$ 241,893	\$ 241,391	\$ 266,448
COMMODITIES				
310 Office Supplies		\$ 3,506	\$ 1,500	\$ 3,250
320 Clothing and Linen		1,350	1,100	1,391
330 Food, Drugs & Chemicals		583	480	480
340 Opr. Supplies - Buildings & Improvements		279	--	--
350 Repair Parts - Buildings & Improvements		166,893	170,000	184,675
360 Operating Supplies - Equipment		5,325	3,250	3,725
370 Repair Parts - Equipment		341	--	--
380 Operating Supplies - Construction		65	--	--
390 Minor Apparatus and Tools		14,886	10,000	15,105
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 193,228	\$ 186,330	\$ 208,626
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		674	--	--
440 Office Equipment		565	290	450
450 Vehicular Equipment		--	--	--
460 Operating Equipment		806	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 2,045	\$ 290	\$ 450
SUB-TOTAL		\$ 974,413	\$ 1,034,976	\$ 1,156,791
Less: Amount Charged to - BHKS 500		\$(974,413)	\$(1,034,976)	\$(1,156,791)
GRAND TOTAL		\$ --	\$ --	\$ --

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Streets)	ACTIVITY NO. BHKS500
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WORK PROGRAM

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-way is also a prime responsibility of this division.

Additionally, this division is responsible for the supervision and maintenance of this City Material Yard, the Beechwood Substation, the West Substation, and those supplementary facilities necessary to house and dispatch men, equipment, material and supplies to maintain public right-of-ways.

This activity is wholly financed from the Gas Tax Fund.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Supt. of Public Works Maint.	1	1	1	1403-1878	\$ 22,283	\$ 23,760
Asst. Supt. of Public Works						
Maintenance	1	1	1	1110-1487	17,472	18,820
Street Maintenance Supervisor	1	1	1	877-1181	12,563	14,063
Administrative Assistant	1	1	1	737-986	11,501	12,516
General Foreman	2	3	3	655-877	28,844	31,504
Engineering Aide III	1	1	1	618-829	9,722	10,509
Administrative Aide II	1	1	1	618-829	9,318	10,509
Labor Foreman	6	6	6	584-781	51,157	56,098
Radio Dispatcher	1	1	1	551-737	8,645	9,353
Maintenance Mechanic	1	1	1	551-737	8,645	9,353
Engineering Aide II	1	1	2	521-695	7,795	16,624
Equipment Operator II	23	23	25	521-695	171,239	193,250
Engineering Aide I	1	1	2	464-618	7,288	10,589
Equipment Operator I	29	29	31	464-618	181,722	204,190
Laborer I	17	16	16	439-584	89,358	91,945
Laborer I (Seasonal)	1	1	1	439-584	1,906	1,916
Sub-Total	88	88	94		\$639,458	\$714,999
Add: Longevity					11,920	12,972
Less: Charged to Other Activities (AAKP500, AAKR500, AAKT500, MGKV500, GJKR500, JAKV500)					(44,413)	(46,704)
TOTAL					\$606,965	\$681,267
Full-Time Equivalent	87.3	87.3	93.3			
First Quarter						\$157,215
Second Quarter						183,418
Third Quarter						157,215
Fourth Quarter						183,419
TOTAL						\$681,267

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	AAKT500
BUDGET COMMENTS			
<p>The 1974 budget for Building Maintenance is \$55,575 above the 1973 approved budget. Major increases have resulted in this budget due to the transfer of Police Maintenance functions to this division. Minor increases have resulted with the addition of the west-substation to maintain.</p> <p>Salaries and wages have increased \$25,725 due to the addition of a maintenance mechanic which was transferred from the Police Department budget, merit increases, and the 5% pay plan improvement.</p> <p>Other Contractual Services show a decrease of \$2,884 due to the vacation of the Emerson Police Academy and the addition of a van to the motor pool.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$168,724	\$186,233	\$211,958
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$168,724	\$186,233	\$211,958
CONTRACTUAL SERVICES			
210 Utilities	\$ 63,575	\$ 68,240	\$ 94,984
220 Communications	66	62	98
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	3	50	50
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	14,107	20,130	22,730
290 Maintenance of Equipment	608	1,300	1,390
295 Other Contractual Services	63,428	64,746	61,862
TOTAL CONTRACTUAL SERVICES	\$141,787	\$154,528	\$181,114
COMMODITIES			
310 Office Supplies	\$ 277	\$ 345	\$ 380
320 Clothing and Linen	109	130	150
330 Food, Drugs & Chemicals	--	25	25
340 Opr. Supplies - Buildings & Improvements	9,574	10,100	13,000
350 Repair Parts - Buildings & Improvements	11,678	12,985	14,085
360 Operating Supplies - Equipment	3,251	5,710	6,000
370 Repair Parts - Equipment	611	2,045	2,045
380 Operating Supplies - Construction	2,007	2,000	2,600
390 Minor Apparatus and Tools	898	1,300	1,300
395 Other Commodities	--	50	50
TOTAL COMMODITIES	\$ 28,405	\$ 34,690	\$ 39,635
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,232	--	585
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	399	120	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,878	1,415	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 4,509	\$ 1,535	\$ 585
SUB-TOTAL	\$343,425	\$376,986	\$433,292
Less: Amount Charged to - Water Department		(900)	(900)
Reimbursements	(24,297)	(24,810)	(25,441)
GRAND TOTAL	\$319,128	\$351,276	\$406,951

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Maintenance (Buildings)		AAKT500		
WORK PROGRAM						
<p>Building Maintenance Division provides custodial services and repair and maintenance work on both the exterior and interior of the City Building, City Building Annex, Police Building, Municipal Courts Building, the City Material Yard, the Beechwood substation, West substation, Meter Shop, and the Metropolitan Transit Authority Building.</p> <p>In addition, this division provides various maintenance services such as electrical, plumbing and heating repair at the Prison Farm, Police Communication Center, Sewer Pump Stations, Lincoln Street Dam, and the Material Yard Annex.</p> <p>Other types of work activity performed by this division include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, removing snow and salting sidewalks.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Building Maintenance Supv.	1	1	1	876-1181	\$ 13,871	\$ 14,907
Stationary Engineer II	1	1	1	618-828	7,946	8,785
Electrical Repairman II	0	1	1	618-828	8,249	9,698
Labor Foreman	1	2	2	583-737	16,806	18,238
Maintenance Mechanic	2	1	2	551-737	7,407	18,138
Maintenance Worker	2	1	1	464-583	5,634	6,791
Custodial Worker II	3	3	3	464-583	20,475	22,225
Custodial Worker I	8	9	9	412-527	48,606	52,578
Watchman	3	3	3	412-527	16,220	16,675
Elevator Operator	4	3	3	328-413	12,872	14,185
Custodial Worker (P.T.)	5	5	5	412-527	13,505	14,536
Elevator Operator (P.T.)	3	3	3	328-413	6,716	6,556
Sub-Total	33	33	34		\$178,307	\$203,312
Add: Amounts charged from AAKS500 Longevity					7,530 2,625	7,896 3,042
Less: Amount charged to JAKU500					(2,229)	(2,292)
TOTAL					\$186,233	\$211,958
Full-Time Equivalent	29	29	30			
First Quarter						\$ 48,913
Second Quarter						57,066
Third Quarter						48,913
Fourth Quarter						57,066
TOTAL						\$211,958

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	AAK0500
BUDGET COMMENTS			
<p>The overall budget is \$5,106 above the 1973 budget. The major significant change is \$7,893 increase in contractual services due to an increase in the motor pool equipment rental rates and an additional \$5,000 for lot clean-up.</p> <p>No capital outlay is budgeted for 1974.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$ 37,366	\$ 49,389	\$ 47,152
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 37,366	\$ 49,389	\$ 47,152
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	10	10
230 Transportation	--	--	--
240 Advertising	223	50	250
250 Insurance	--	--	--
260 Dues and Subscriptions	--	225	225
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	12,773	14,100	14,100
290 Maintenance of Equipment	188	50	50
295 Other Contractual Services	44,673	42,137	49,830
TOTAL CONTRACTUAL SERVICES	\$ 57,857	\$ 56,572	\$ 64,465
COMMODITIES			
310 Office Supplies	\$ --	\$ 900	\$ 800
320 Clothing and Linen	--	20	20
330 Food, Drugs & Chemicals	--	150	150
340 Opr. Supplies - Buildings & Improvements	1	5	5
350 Repair Parts - Buildings & Improvements	84	--	--
360 Operating Supplies - Equipment	91	--	--
370 Repair Parts - Equipment	53	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,027	600	150
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,256	\$ 1,675	\$ 1,125
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 96,479	\$107,636	\$112,742
GRAND TOTAL	\$ 96,479	\$107,636	\$112,742

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)		AAKQ500		
WORK PROGRAM						
<p>This division is charged with the responsibility of keeping the City free of dangers due to unsafe, unsanitary and obnoxious vegetation. To attain this goal, division personnel mow and remove nuisances from public lots and right-of-ways on a scheduled basis and do the same on a complaint or inspection basis for private properties.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Labor Foreman	1	1	1	583-779	\$ 8,698	\$ 9,353
Equipment Operator I (Seasonal)	8	8	8	464-617	30,411	27,084
Account Clerk I (Seasonal)	<u>2</u>	<u>2</u>	<u>2</u>	461-617	<u>6,484</u>	<u>6,813</u>
Sub-Total	11	11	11		\$45,593	\$43,250
Add: Longevity Amounts charged from AAKP500					216	240
					<u>3,580</u>	<u>3,662</u>
TOTAL					\$49,389	\$47,152
Full-Time Equivalent	5.4	5.4	5.4			
First Quarter						\$ 2,208
Second Quarter						13,674
Third Quarter						20,937
Fourth Quarter						<u>10,333</u>
TOTAL						\$47,152

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Refuse Disposal	MKKX500	
BUDGET COMMENTS				
The Refuse Disposal budget is \$80,266 above the 1973 budget.				
Personal Services - Salaries & Wages have increased \$17,742 from 1973. The higher salary figure is attributable to normal merit increases, two additional equipment operators to handle large volumes of disposal, and the 5% salary improvement. Also, included in Personal Services is \$3,908 payable for employee claims.				
Contractual Services are \$40,157 above the previous year. The major change in Contractual Services is in account 290 - Maintenance of Equipment - where there is an increase of \$40,000 to provide for higher costs of maintaining heavy equipment.				
Within the Commodities accounts the significant changes are increases of \$4,750 in account 360 to provide for increased bulldozer usage and \$3,000 for repair parts.				
Capital Outlay - Account 430 - \$4,000 for repair and replacement of wire fencing. Account 460 - \$69,000 for purchase of a compactor to increase the capacity of the landfills.				
Revenue collected from user fees finances the entire Refuse Disposal operation.				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$164,765	\$147,781	\$165,523
120 Employee Claims		--	3,747	3,908
TOTAL PERSONAL SERVICES		\$164,765	\$151,528	\$169,431
CONTRACTUAL SERVICES				
210 Utilities		\$ 635	\$ 750	\$ 750
220 Communications		489	700	500
230 Transportation		--	300	300
240 Advertising		--	--	--
250 Insurance		1,083	1,383	1,336
260 Dues and Subscriptions		125	50	50
270 Professional Services		1,869	200	200
280 Maint. of Bldgs & Improvements		1,259	200	200
290 Maintenance of Equipment		95,578	55,000	95,000
295 Other Contractual Services		14,224	10,470	10,914
TOTAL CONTRACTUAL SERVICES		\$115,262	\$ 69,053	\$109,250
COMMODITIES				
310 Office Supplies		\$ 1,566	\$ 1,500	\$ 1,500
320 Clothing and Linen		48	1,000	1,000
330 Food, Drugs & Chemicals		--	50	50
340 Opr. Supplies - Buildings & Improvements		4	200	200
350 Repair Parts - Buildings & Improvements		848	200	200
360 Operating Supplies - Equipment		16,993	13,250	18,000
370 Repair Parts - Equipment		7,046	5,000	8,000
380 Operating Supplies - Construction		164	--	--
390 Minor Apparatus and Tools		123	200	200
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 26,792	\$ 21,400	\$ 29,150
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		1,651	4,000	4,000
440 Office Equipment		298	--	--
450 Vehicular Equipment		--	--	2,000
460 Operating Equipment		54,605	61,000	69,000
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 56,554	\$ 65,000	\$ 75,000
SUB-TOTAL		\$363,373	\$306,981	\$382,831
Add: Employee Benefits		\$ --	\$ 26,896	\$ 31,312
Less: Revenue Charges		(359,973)	(333,877)	(414,143)
Insurance Claims		(3,400)	--	--
GRAND TOTAL		\$ --	\$ --	\$ --

FUND General	DEPARTMENT Public Works	DIVISION Refuse Disposal	ACTIVITY NO. MKKX500
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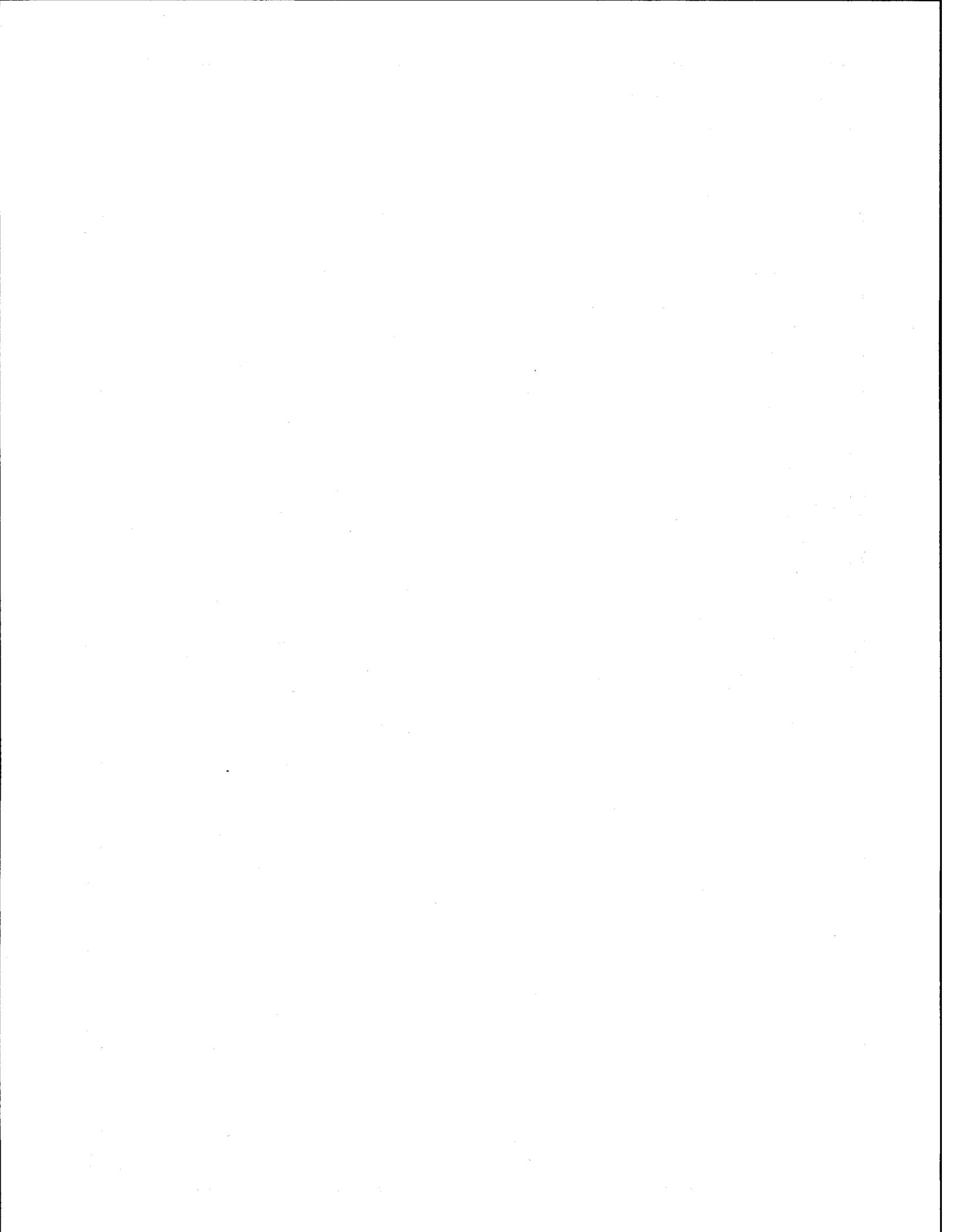
WORK PROGRAM

This division operates two sanitary landfills-Brooks Landfill and Chapin Landfill and one brush disposal dump, which is a separate operation at Brooks Landfill site. These facilities serve citizens of Wichita, Sedgwick County, private refuse collection firms as well as the City of Wichita Refuse Collection Utility.

Work responsibilities include refuse placement and covering and equipment maintenance.

Fees, which are established by resolution, are collected for various categories of users and the revenues pay for total operation of the division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET		BUDGET		1973	1974
	1972	1973				
Refuse Disposal Supervisor	1	1	1	781-1049	\$ 11,130	\$ 12,516
General Foreman	1	1	1	655-828	9,817	10,169
Equipment Operator II	6	6	8	521-655	48,369	71,823
Refuse Disposal Checker	9	5	5	464-584	32,695	29,407
Laborer I	0	4	4	439-551	23,465	25,093
Sub-Total	17	17	19		\$125,476	\$149,008
Add: Longevity					2,772	3,069
Amount charged from -					13,215	13,446
Refuse Collection					6,318	--
Overtime						
TOTAL					\$147,781	\$165,523
Full-Time Equivalent	17	17	19			
First Quarter						\$ 38,199
Second Quarter						44,563
Third Quarter						38,199
Fourth Quarter						44,562
TOTAL						\$165,523



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Health	All	PJL
		Actual 1972	Budget 1973
			Budget 1974
<u>Account Classification</u>			
Personal Services		\$ 873,803	\$ 940,090
Contractual Services		159,314	141,417
Commodities		58,554	58,785
Capital Outlay		4,965	1,500
Home Maker Program		21,914	--
Reimbursements		<u>(19,543)</u>	<u>--</u>
Sub-Total		\$1,099,007	\$1,141,792
<u>Division</u>			
Administration		\$ 247,663	\$ 247,582
Revenue Sharing Programs		--	--
Personal Health Service		406,588	416,528
Environmental		343,973	374,728
Laboratory		56,632	59,556
Building & Grounds		<u>44,151</u>	<u>43,398</u>
Sub-Total		\$1,099,007	\$1,141,792
Add: Employees Retirement			\$ 63,132
Social Security			61,028
Group Health & Life			64,184
Workmen's Compensation			<u>8,418</u>
			\$ <u>196,762</u>
Total Expenditures			\$1,475,174
<u>Schedule of Contributions</u>			
City of Wichita		\$ 786,260	
Sedgwick County		533,407	
Milk Inspection Fees		99,501	
Medicare & Medicaid Fees		--	
State & Federal Contributions		41,835	
Other Revenue		320	
City Revenue Sharing Funds		<u>13,851</u>	
TOTAL		\$1,475,174	
<u>Schedule of City's Contributions</u>			
Total Contribution		\$ 786,260	
Less: Employees Retirement		37,879	
Social Security		36,617	
Group Health & Life		38,510	
Workmen's Compensation		<u>5,051</u>	
		\$ <u>118,057</u>	
Total General Fund Contribution		\$ 668,203	

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Administration	PJLA500	
BUDGET COMMENTS				
<p>The approved 1974 Health Department Administrative budget is \$297,350. This budget represents an increase of \$49,768 or 20% over the 1973 budget. The \$49,768 increase is largely the result of a gross salary increase of \$39,726 for this division. A salary distribution charge of (\$4,200) to the Motor Pool fund related to the transfer of motor pool operation from Environmental Health had the net result of reducing the salary increase to \$35,646 which represents 14% of the total increase of 20%.</p> <p>\$18,228 of the gross salary increase of \$39,726 was related to the transfer of one health educator I, one auto mechanic, and one typist clerk from other divisions. One additional EEA administrative assistant has been included for a 1974 added cost of \$4,957 for program evaluation. The 1974 salary increase also includes a significant increase of \$7,018 in the Director's salary. This increase is a combination of an underbudgeted condition in 1973 caused by the replacement of the Director, a reclassification of the salary range, and the 1974 salary improvement program. The remaining \$9,523, 7% of the salary increase is related to other unbudgeted reclassifications in 1973, normal merit increases, and the 1974 salary improvement program.</p> <p>The remaining budget increases are related to additional utility costs, transfer of expenses for the dental education program and capital outlay consisting of one typewriter and one slide projector.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$119,644	\$127,739	\$163,385
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$119,644	\$127,739	\$163,385
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		22,235	22,000	23,400
230 Transportation		4,971	4,200	5,000
240 Advertising		--	--	--
250 Insurance		4,876	4,928	4,747
260 Dues and Subscriptions		2,445	18,119	19,953
270 Professional Services		15,060	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		2,331	2,966	3,000
295 Other Contractual Services		54,784	50,520	55,500
TOTAL CONTRACTUAL SERVICES		\$106,702	\$102,733	\$111,600
COMMODITIES				
310 Office Supplies		\$ 20,933	\$ 16,000	\$ 19,000
320 Clothing and Linen		4	--	--
330 Food, Drugs & Chemicals		697	210	1,250
340 Opr. Supplies - Buildings & Improvements		98	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		1,104	700	950
370 Repair Parts - Equipment		45	--	--
380 Operating Supplies - Construction		147	--	--
390 Minor Apparatus and Tools		--	200	200
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 23,028	\$ 17,110	\$ 21,400
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		277	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,994	--	690
450 Vehicular Equipment		--	--	--
460 Operating Equipment		80	--	--
470 Other Capital Outlay		823	--	275
TOTAL CAPITAL OUTLAY		\$ 4,174	\$ --	\$ 965
SUB-TOTAL		\$253,548	\$247,582	\$297,350
Less: Reimbursements		(5,885)	--	--
GRAND TOTAL		\$247,663	\$247,582	\$297,350

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Administrative	ACTIVITY NO. PJLA500
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WORK PROGRAM

The Administrative Division of the Health Department is responsible for the financial control of not only the department's locally funded programs, but also the more than \$1,168,000 in grant programs funded by the state and federal governments annually.

This division has the responsibility of program coordination and evaluation of all services and divisions within the Department of Community Health.

The development of future health facilities, plans and the utilization of all of the present facilities is the responsibility of this division.

All contractual arrangements and proposed contractual arrangements with any contractor or agency are either developed or reviewed by this division.

This division will assume responsibilities for the Dental Education Program transferred from Personal Health Services and Motor Pool functions transferred from Environmental Health.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Director of Community Health	1	1	1	2649-3546	\$ 34,695	\$ 41,713
Community Health Administrator	0	1	1	984-1317	13,427	15,320
Public Health Educator II	2	2	2	826-1106	22,617	23,616
Administrative Assistant	0	0	2	779-1043	10,597	17,064
Administrative Aide III	1	0	0	735-984	--	--
Public Health Educator I	0	0	1	654-876	--	9,210
Administrative Aide II	1	1	1	654-876	9,046	10,189
Auto Mechanic	0	0	1	654-826	--	4,205
Administrative Secretary	1	1	1	518-735	7,757	8,824
Secretary	2	2	2	461-654	11,698	12,183
Account Clerk I	1	1	1	461-617	6,441	7,408
Clerk II	0	0	1	411-549	--	5,753
Typist Clerk	2	2	2	387-518	9,842	10,361
Sub-Total	11	11	16		\$126,120	\$165,846
Less: Charge to Motor Pool (JCLP500)					--	(4,200)
Add: Longevity					1,619	1,739
TOTAL					\$127,739	\$163,385
Full-Time Equivalent	11	11	16			
First Quarter						\$ 36,761
Second Quarter						43,787
Third Quarter						38,232
Fourth Quarter						44,605
TOTAL						\$163,385

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General City-County Health	Community Health	Community Health Revenue Sharing Programs	PJLA501
BUDGET COMMENTS			
The Community Health Department programs funded in the Activity No. PJLA501 consist of the following:			
1. Participation in the funding of the health facility at the Evergreen Center in the amount of \$16,853 including employee benefits.			
2. Continuation of the health education service currently financed by Model Cities funds for a 1974 cost of \$6,233 including employee benefits.			
The Personal Services account of \$13,721 contains the salary requirement for the last six months of 1974 for a Public Health Educator II, (one) Community Health Nurse, and (one) Typist Clerk. The employee benefits required for these salaries are contained in the benefit computation in the Health Department Summary Page.			
The remainder of the expenditures itemized consist of the support requirements necessary to operate the health facility at the Evergreen Center.			
The City's participation in these programs is identified on the Summary Page as revenue sharing. The County contribution of \$9,234 including benefits is contained in revenue identified "County contribution."			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	\$13,721
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$13,721
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	274
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	4,500
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 4,774
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ 300
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ --	\$ --	\$ 800
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	1,225
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 1,225
SUB-TOTAL	\$ --	\$ --	\$20,520
GRAND TOTAL	\$ --	\$ --	\$20,520

FUND General City-County Health	DEPARTMENT Community Health	DIVISION Community Health - Revenue Sharing Program	ACTIVITY NO. PJLA501
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WORK PROGRAM

In cooperation with other City departments and agencies, the multi-purpose Evergreen Center was designed and built. As a part of this center, an area was designated as a health facility which has carried out the established program for Model Cities Area Health Stations. This program includes health assessment clinics, well baby clinics, immunization, education programs and a full range of primary health care services.

The Health Department 1974 budget will also include the assumption of activities of a Health Educator II previously funded through Model Cities participation. The activities of this position will enable the Health Department to continue its present health education effort through the entire year of 1974. This effort is directed toward educating individuals, families and groups to achieve and maintain optimum health through an enlightened behavioral pattern.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Public Health Educator II	0	0	1	779-1043	\$ --	\$ 5,252
Community Health Nurse II	0	0	1	735-984	--	5,057
Typist Clerk	<u>0</u>	<u>0</u>	<u>1</u>	387-518	--	<u>3,412</u>
Sub-Total	0	0	3		\$ --	\$13,721
Add: Longevity					--	--
TOTAL					\$ --	\$13,721
Full-Time Equivalent	0	0	1.5			

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Personal Health Service	ACTIVITY NO. PJLG 500
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BUDGET COMMENTS

The adopted budget for the Personal Health Service Division for 1974 is \$437,055. This budget represents an increase of \$20,527 or 4.9% over the 1973 budget. The total increase is the net result of a \$21,767 increase in personal services and a decrease of \$1,240 in the remaining accounts.

The personal services increase of \$21,767 represents the net cost of the salary improvement, the conversion to the 6% pay plan and normal merit salary increases after the reorganization and transfer of the funds previously used in the dental clinic to the administrative division. The position of dental assistant was eliminated and one typist clerk was added at no additional cost. The overall cost for salaries to this division has been reduced this year as the result of a distribution of staff salaries carried in this budget to the T.B. Project Grant.

The remaining decreases in this budget are related to dental supplies no longer required. This budget contains funds for the replacement of two audio meters for \$1,087.

ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$359,369	\$387,348	\$409,115
120 Employee Claims	3,223	--	--
TOTAL PERSONAL SERVICES	\$362,592	\$387,348	\$409,115
CONTRACTUAL SERVICES			
210 Utilities	\$ 44	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	2,729	680	360
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	20,633	16,500	16,385
290 Maintenance of Equipment	539	450	275
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 23,945	\$ 17,630	\$ 17,020
COMMODITIES			
310 Office Supplies	\$ 8	\$ --	\$ --
320 Clothing and Linen	2,042	1,600	1,783
330 Food, Drugs & Chemicals	8,529	9,000	8,000
340 Opr. Supplies - Buildings & Improvements	22	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	954	900	--
370 Repair Parts - Equipment	18	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	28	50	50
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 11,601	\$ 11,550	\$ 9,833
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	1,087
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 1,087
SUB-TOTAL	\$398,138	\$416,528	\$437,055
Less: Reimbursements	(13,464)	--	--
Add: Homemaker Program	21,914	--	--
GRAND TOTAL	\$406,588	\$416,528	\$437,055

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Personal Health Services	ACTIVITY NO. PJLG 500
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WORK PROGRAM

The Personal Health Services Division of the Health Department consists largely of community health nurses who provide direct health services to the public either by personal calls to single family units or by providing a wide range of clinic services to groups of people at one time.

The clinics provided by the Personal Health Service Division are directed by consulting physicians for the most part. The above clinics include family planning, venereal disease, and chest immunization.

The home calls made by the Personal Health Services personnel are directed towards such community services as control of communicable disease, child health and care instruction, and calls on convalescent patients. The Dental Service function of this division has been transferred to the Administration Division as an education program.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Community Health Pysician	0	0	1	2099-2808	\$ --	\$ 25,441
Preventive Medicine Director	1	1	0	1396-1868	20,754	--
Dentist	1	1	0	1172-1568	16,986	--
Asst. Personal Health Director	0	0	1	1043-1396	--	15,630
Community Health Nurse IV	1	1	0	984-1317	12,935	--
Community Health Nurse II	5	5	8	735-984	50,790	87,709
Community Health Nurse I	25	25	23	654-876	215,006	217,591
Administrative Aide I	0	0	1	549-735	--	7,150
X-Ray Technician	1	1	1	518-694	7,685	8,324
Licensed Practical Nurse	1	1	1	461-617	6,561	7,408
Dental Assistant	1	1	0	461-617	6,376	--
Secretary	3	3	2	461-654	18,477	14,154
Laboratory Assistant	1	0	0	411-549	--	--
Typist-Clerk	4	4	5	387-518	21,867	26,487
Laboratory Helper	0	1	1	345-461	5,211	5,535
Sub-Total	44	44	44		\$382,648	\$415,429
Less: Charge to T.B. Project (USLG 518)						(10,516)
Add: Longevity					4,700	4,202
TOTAL					\$387,348	\$409,115
Full-Time Equivalent	44	44	43			
First Quarter						\$ 92,869
Second Quarter						109,643
Third Quarter						94,915
Fourth Quarter						111,688
TOTAL						\$409,115

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Environmental Health	PJLK 500
BUDGET COMMENTS			
<p>The 1974 adopted budget for Environmental Health is \$407,924. This budget is \$33,196 or 8.8% over the 1973 budget.</p> <p>The personal services account of \$383,744 represents a \$30,486 increase over the 1973 amount, and is responsible for the major part of the increase in the 1974 total budget. The only significant change that has taken place in the staff of this division was the transfer of (one) equipment operator II along with responsibilities and the salary reimbursement of \$4,200 to the administrative division. The increase of \$30,486 is the net result of this transfer, minor reclassifications, normal merit salary increases, and the 1974 salary improvement program and conversion to the 6% salary plan.</p> <p>The remaining increase of \$2,710 occurring in the other accounts is largely the result of an increase in commodities related to the operation of equipment involved in the summer youth programs of this division. There is no capital equipment budgeted for this division in 1974.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$324,370	\$353,258	\$383,744
120 Employee Claims	292	--	--
TOTAL PERSONAL SERVICES	\$324,662	\$353,258	\$383,744
CONTRACTUAL SERVICES			
210 Utilities	\$ 10	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	4,319	2,100	1,440
240 Advertising	4	--	--
250 Insurance	80	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	2,292	150	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	468	490	640
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 7,173	\$ 2,740	\$ 2,230
COMMODITIES			
310 Office Supplies	\$ 46	\$ --	\$ --
320 Clothing and Linen	254	100	100
330 Food, Drugs & Chemicals	6,678	13,610	13,600
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	136	150	150
360 Operating Supplies - Equipment	3,040	2,620	5,000
370 Repair Parts - Equipment	1,406	2,000	2,600
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	766	250	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 12,326	\$ 18,730	\$ 21,950
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$344,161	\$374,728	\$407,924
Less: Reimbursements	(188)	--	--
GRAND TOTAL	\$343,973	\$374,728	\$407,924

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Environmental Health	ACTIVITY NO. PJKL 500			
WORK PROGRAM						
<p>The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.</p> <p>The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat control.</p> <p>The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.</p> <p>Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Environmental Health Director	1	1	1	1317-1762	\$ 17,635	\$ 21,146
Asst. Environmental Health Director	1	1	1	1043-1396	15,700	16,750
Public Health Engineer I	1	1	1	928-1242	13,389	11,043
Public Health Sanitarian III	1	1	1	928-1242	8,935	9,871
Public Health Sanitarian II	4	4	4	735-984	42,354	45,261
Public Health Sanitarian I	21	21	21	654-876	189,943	215,620
Equipment Operator II	3	3	2	549-694	21,663	15,128
Secretary	1	1	2	461-654	6,844	13,108
Steno-Clerk I	1	1	1	387-518	5,790	6,220
Typist-Clerk	3	3	2	387-518	16,144	12,210
Equipment Operator I (Seasonal)	4	4	4	489-617	7,769	8,125
Sub-Total	41	41	40		\$346,166	\$374,482
Add: Overtime					4,000	2,000
Longevity					7,292	7,262
Less: Amount charged to - JCJP500					(4,200)	--
TOTAL					\$353,258	\$383,744
Full-Time Equivalent	41	41	40			
First Quarter						\$ 85,765
Second Quarter						105,717
Third Quarter						90,850
Fourth Quarter						<u>101,412</u>
TOTAL						\$383,744

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Laboratory	PJLE 500
BUDGET COMMENTS			
<p>The adopted 1974 budget for the operation of the general health activities of the Laboratory is \$62,008. This budget reflects an increase of \$2,452 or 4% over the 1973 budget of \$59,556.</p> <p>The most significant increase in this budget in the amount of \$2,657 occurred in the personal services account as the result of normal salary increases and the 1974 salary improvement program and pay plan conversion. Minor adjustments occurred in the remaining accounts to reflect known price changes or quantities of supplies being utilized. The net effect of adjustments in contractual service and commodity accounts was an overall decrease in these accounts of \$205 as the result of the transfer of dog head transportation expense to the environmental health budget. There are no budgeted capital expenditures for 1974.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$48,630	\$52,076	\$54,733
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$48,630	\$52,076	\$54,733
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	434	450	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	175	155	175
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	233	430	430
295 Other Contractual Services	52	--	--
TOTAL CONTRACTUAL SERVICES	\$ 894	\$ 1,035	\$ 605
COMMODITIES			
310 Office Supplies	\$ 15	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	6,222	5,700	6,000
340 Opr. Supplies - Buildings & Improvements	--	190	190
350 Repair Parts - Buildings & Improvements	136	--	--
360 Operating Supplies - Equipment	117	130	130
370 Repair Parts - Equipment	191	350	300
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	19	75	50
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 6,700	\$ 6,445	\$ 6,670
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	408	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 408	\$ --	\$ --
SUB-TOTAL	\$56,632	\$59,556	\$62,008
GRAND TOTAL	\$56,632	\$59,556	\$62,008

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Laboratory	ACTIVITY NO. PJLE500
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WORK PROGRAM

The Laboratory provides a staff service to the operating divisions of the Health Department by providing immediate correct analysis of all the specimens submitted to the Laboratory for analysis.

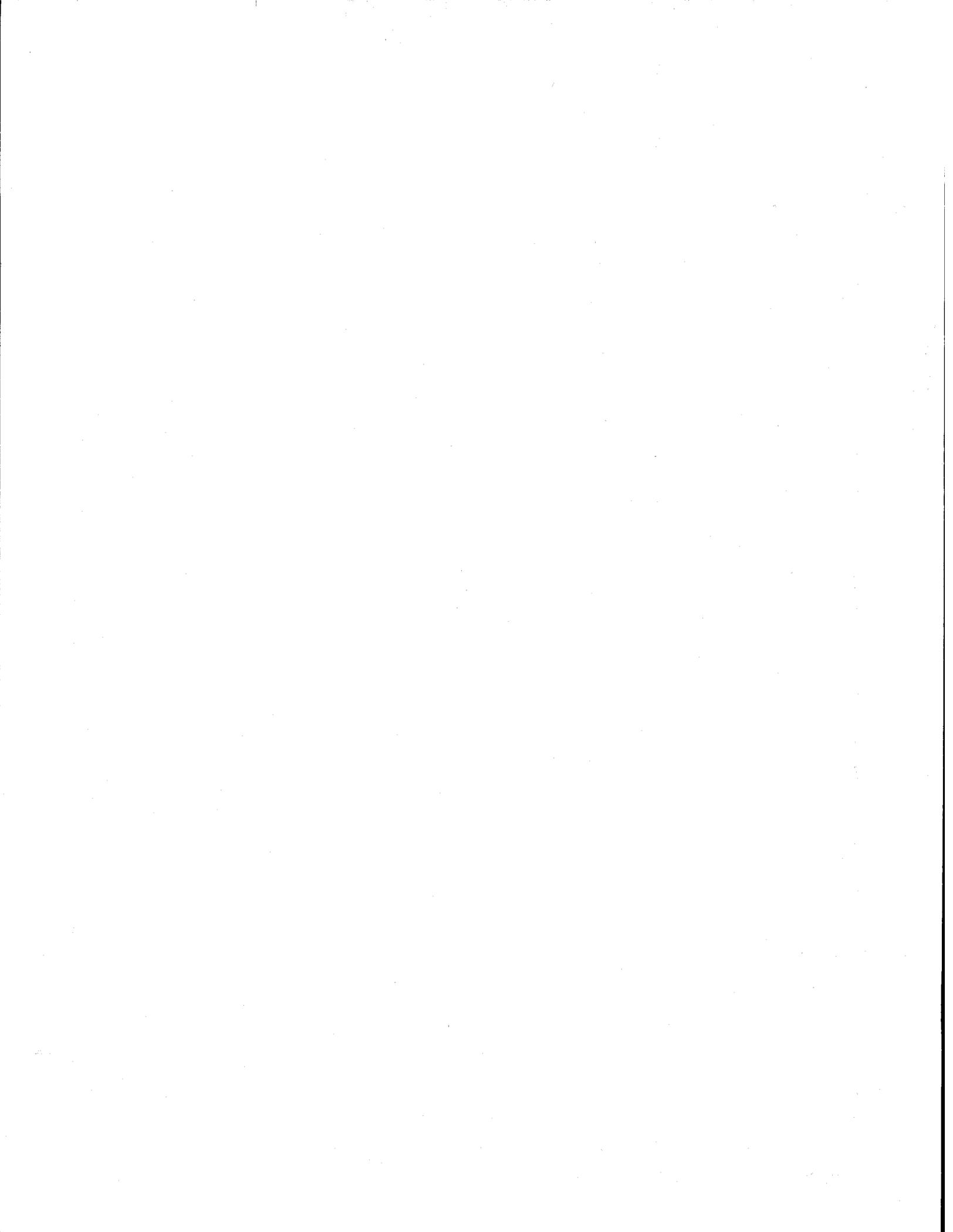
The Laboratory provides a wide range of analysis for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral disease and other communicable diseases such as ringworm and all types of dysentery.

The Laboratory also provides all laboratory services necessary to the operation of the various clinic provided by the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1972	BUDGET 1973	BUDGET 1974		1973	1974
Bacteriologist III	1	1	1	826-1105	\$12,450	\$13,267
Bacteriologist II	2	2	2	735-984	22,078	23,616
Laboratory Technician	1	1	1	518-694	6,368	6,867
Typist Clerk	1	1	1	387-518	5,384	4,984
Laboratory Assistant	<u>1</u>	<u>1</u>	<u>1</u>	387-518	<u>5,012</u>	<u>5,143</u>
Sub-Total	6	6	6		\$51,292	\$53,877
Add: Longevity					<u>784</u>	<u>856</u>
TOTAL					\$52,076	\$54,733
Full-Time Equivalent	6	6	6			
First Quarter						\$12,588
Second Quarter						14,777
Third Quarter						12,589
Fourth Quarter						<u>14,779</u>
TOTAL						\$54,733

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Buildings and Grounds	PJLB500	
BUDGET COMMENTS				
<p>The 1974 approved budget for the Buildings and Grounds section is \$53,555. This budget reflects an increase of \$10,157 or 23% over the 1973 budget of \$43,398. The most significant change in this budget is the \$7,837 increase that occurred in the personnel account. The 1974 budget incorporates the 1973 reclassification of custodial workers and stationary engineer positions and an improvement in the authorized work force by the addition of one custodial worker II and one guard. The additional positions will cost \$5,935 for 1974 as a result of utilizing existing Emergency Employment Act funds for the first 6 months of 1974. The cost of these two additional positions for 1974 will be further reduced by \$600 as a result of the elimination of the requirement for overtime funds to provide security services for the department. The increase of \$1,902 not accounted for by the increase in personnel is the net adjustment that results from the above reclassification, the reduction in required overtime, normal merit salary increases, and the 5% salary improvement and pay plan conversion program.</p> <p>Other significant changes or expenditures in the 1974 program include an increase in contractual services accounts of \$3,020 to cover the increase in cost of utilities and maintenance for the aging Health Department building and recent additions to the facility. The 1974 budget includes \$1,500 for the continuation of the drapery replacement program.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$18,275	\$19,669	\$27,506
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$18,275	\$19,669	\$27,506
CONTRACTUAL SERVICES				
210 Utilities		\$15,992	\$14,729	\$15,249
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		4,520	2,500	5,000
290 Maintenance of Equipment		--	50	50
295 Other Contractual Services		88	--	--
TOTAL CONTRACTUAL SERVICES		\$20,600	\$17,279	\$20,299
COMMODITIES				
310 Office Supplies		\$ 62	\$ --	\$ --
320 Clothing and Linen		161	--	--
330 Food, Drugs & Chemicals		13	--	--
340 Opr. Supplies - Buildings & Improvements		1,856	1,550	1,800
350 Repair Parts - Buildings & Improvements		2,147	3,000	2,000
360 Operating Supplies - Equipment		40	--	--
370 Repair Parts - Equipment		60	50	50
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		560	350	400
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 4,899	\$ 4,950	\$ 4,250
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	1,500	1,500
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		383	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 383	\$ 1,500	\$ 1,500
SUB-TOTAL		\$44,157	\$43,398	\$53,555
Less: Reimbursements		(6)	--	--
GRAND TOTAL		\$44,151	\$43,398	\$53,555

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Buildings & Grounds	ACTIVITY NO. PJLB 500			
WORK PROGRAM						
<p>The Building and Grounds section of the Health Department is responsible for the maintenance and upkeep of all of the Health Department's facilities. Included in this responsibility is the security of the public and private property at the Health Department facilities.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1972	BUDGET 1973	BUDGET 1974		1973	1974
Stationary Engineer II	1	0	1	654-876	\$ 6,187	\$ 8,401
Stationary Engineer I	0	1	0	461-617	--	--
Custodial Worker II	3	2	3	461-617	12,200	15,802
Guard	<u>0</u>	<u>0</u>	<u>1</u>	461-617	<u>--</u>	<u>2,967</u>
Sub-Total	4	3	5		\$18,387	\$27,170
Add: Longevity Overtime					682 <u>600</u>	336 <u>--</u>
TOTAL					\$19,669	\$27,506
Full-Time Equivalent	4	3	5			
First Quarter						\$ 6,326
Second Quarter						7,151
Third Quarter						6,326
Fourth Quarter						<u>7,703</u>
TOTAL						\$27,506



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning	All	AANB500

PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$304,996	\$447,123	\$431,444
Contractual Services	65,665	82,589	58,470
Commodities	25,836	34,300	24,600
Capital Outlay	7,357	6,110	1,280
Add: 510	44	--	--
NHMA501	--	--	56,708
Less: Reimbursements	<u>(5,497)</u>	<u>--</u>	<u>--</u>
	\$398,401	\$570,122	\$572,502
Add: Social Security	\$ 19,337		
Employees' Retirement	19,960		
Group Insurance	20,584		
Workmen's Compensation	<u>2,495</u>		
		\$ 62,376	
Total Expenditures			<u>\$634,878</u>
<u>Schedule of Contributions</u>			
City of Wichita			\$299,835
City of Wichita - Revenue Sharing			28,354
Sedgwick County			300,189
Zoning Fees			<u>6,500</u>
TOTAL			\$634,878
The City's portion is broken down as follows:			\$299,835
Less: Social Security			(9,668)
Employees' Retirement			(9,980)
Group Insurance			(10,292)
Workmen's Compensation			<u>(1,248)</u>
			\$(31,188)
TOTAL GENERAL OPERATING CONTRIBUTION			\$268,647

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Planning	Metropolitan Planning		NHMA500	
BUDGET COMMENTS				
<p>In 1973, the Social Planning Division was a separate division but in 1974 this division is incorporated into the regular Planning Department's budget. The personnel schedule thus shows an increase of nine positions from 33 to 42. The actual General Operating Contribution for the City shows an increase of \$17,088 over the 1973 budget. Significant changes and capital expenditures are the following: <u>Account 110</u> - Increase of \$77,667, but this increase is mainly due to the including of the nine positions from the 1973 Social Planning Division into the regular department's budget. Other increases are due to normal merit salary increases, the five percent salary improvement and the six percent pay plan conversion. The Contractual Services accounts reflect a slight decrease of \$154 over the 1973 budgeted amounts. The Commodities accounts show an increase of \$800 over 1973 with major increases for office supplies and for the purchasing and processing of film to illustrate regulatory cases. <u>Account 440</u> - One vertical file plan for \$1,080 and one monaural reel to reel tape recorder for \$200 are budgeted for 1974.</p> <p>The nine positions for the Social Planning Division had a personal services salary budget of \$104,670; however, as the local share is only \$50,000, the remaining \$54,670 will be charged to various 1974 federal programs. The City's share of this \$50,000 is \$39,000 while Sedgwick County's share is \$11,000.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$304,996	\$353,777	\$431,444
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$304,996	\$353,777	\$431,444
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		3,193	2,650	2,932
230 Transportation		6,130	4,420	4,420
240 Advertising		1,862	1,775	1,862
250 Insurance		166	166	181
260 Dues and Subscriptions		1,932	1,762	1,762
270 Professional Services		20,590	35,000	34,820
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		353	611	411
295 Other Contractual Services		31,439	12,240	12,082
TOTAL CONTRACTUAL SERVICES		\$ 65,665	\$ 58,624	\$ 58,470
COMMODITIES				
310 Office Supplies		\$ 23,239	\$ 21,450	\$ 21,900
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,887	1,800	1,900
340 Opr. Supplies - Buildings & Improvements		9	--	--
350 Repair Parts - Buildings & Improvements		9	--	--
360 Operating Supplies - Equipment		669	450	700
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	100	100
390 Minor Apparatus and Tools		23	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 25,836	\$ 23,800	\$ 24,600
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		4,229	910	1,280
450 Vehicular Equipment		3,030	--	--
460 Operating Equipment		98	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 7,357	\$ 910	\$ 1,280
SUB-TOTAL		\$403,854	\$437,111	\$515,794
Add: 510		\$ 44	\$ --	--
Less: Reimbursements		(5,497)	--	--
GRAND TOTAL		\$398,401	\$437,111	\$515,794

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Planning	Metropolitan Planning			NHMA 500		
WORK PROGRAM						
<p>The work program of the Metropolitan Area Planning Department (MAPD) is to direct and to coordinate all plans leading to the development of a comprehensive development plan, advise the Metropolitan Area Planning Commission (MAPC), and provide technical staff assistance to Sedgwick County and the City of Wichita. To accomplish these goals, the department is divided into three divisions, as follows:</p> <p><u>Community Development Division:</u> This division researches, analyzes, and prepares alternate courses of action on planning matters of an immediate or intermediate nature, such as zoning, subdivisions, Capital Improvement Program (CIP), Federal applications, annexation, Model Cities projects, 204 (A-95) federal review, and small cities.</p> <p><u>Advance Plans Division:</u> This division is responsible for continuing research, analysis alternate plan proposals, continuing transportation public facilities, model development, data acquisition, and Central Business District (CBD) planning.</p> <p><u>Social Planning Division:</u> This division is responsible for implementing various social programs.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Director of Planning	1	1	1	1662-2225	\$ 23,616	\$ 26,406
Chief Planner	2	2	3	1317-1762	38,875	58,787
Special Assistant for Zoning	1	1	1	1242-1662	18,608	19,949
Principal Planner	5	5	7	1172-1568	71,431	104,788
Senior Planner	5	5	7	984-1317	65,357	98,693
Graphics Supervisor	1	1	1	928-1242	14,021	14,907
Junior Planner	2	2	4	876-1172	23,491	46,281
Graphics Designer	1	1	1	779-1043	10,481	11,917
Administrative Assistant	1	1	1	779-1043	10,893	11,808
Planning Analyst	2	2	2	735-984	18,931	19,920
Planning Aide III	2	2	2	654-876	19,119	21,018
Planning Aide II	2	2	2	549-735	15,057	14,894
Planning Aide II (P.T.) (50%)	2	2	2	549-735	7,211	8,306
Planning Aide II (Seasonal) (06-09)	2	2	2	549-735	3,481	3,043
Administrative Secretary	1	1	1	518-735	7,757	8,824
Secretary	3	3	4	461-654	17,508	25,189
Typist-Clerk	---	---	1	387-518	---	4,851
Sub-Total	33	33	42		\$365,837	\$499,581
Add: Longevity					3,321	3,350
Less: Amount Charged to -						
JBGG 503					(10,481)	(11,917)
AAKM 500					(4,900)	(4,900)
Federal Programs					---	(54,670)
TOTAL					\$353,777	\$431,444
Full-Time Equivalent	30.5	30.5	39.5			
First Quarter						\$ 97,505
Second Quarter						116,127
Third Quarter						101,151
Fourth Quarter						116,661
TOTAL						\$431,444

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		NHMA501
BUDGET COMMENTS			
<u>Transportation Study Updating - Retention of EEA Personnel</u>			
This program provides funding for the five listed positions for the last six months of 1974. These positions are funded by the Emergency Employment Act (EEA) for the first six months of 1974. The amount of \$27,808 includes \$23,428 for salaries and \$4,380 for employee benefits computed at 18.7 percent.			
<u>Purchase of Computer Print-Outs</u>			
This program is to purchase computer print-outs from Boeing Computer Services in connection with the Neighborhood Study, Transportation Study, and Land Use Study. Total cost is \$5,000.			
<u>Aerial Photographs</u>			
This program is to retake aerial photographs of Sedgwick County for the purpose of updating the department's base map files. The cost includes \$5,550 for coverage; \$17,500 for cronoflex positives; and \$850 for contact prints for a total of \$23,900.			
The City's share in the amount of \$28,354 is funded in 1974 through revenue sharing. Sedgwick County's share is also \$28,354.			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages			\$23,428
121 Employee Benefits			4,380
TOTAL PERSONAL SERVICES			\$27,808
CONTRACTUAL SERVICES			
210 Utilities			\$ --
220 Communications			--
230 Transportation			--
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			--
270 Professional Services			23,900
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			5,000
TOTAL CONTRACTUAL SERVICES			\$28,900
COMMODITIES			
310 Office Supplies			\$ --
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			--
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			--
360 Operating Supplies - Equipment			--
370 Repair Parts - Equipment			--
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL COMMODITIES			\$ --
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ --
SUB-TOTAL			\$56,708
GRAND TOTAL			\$56,708

FUND Planning	DEPARTMENT Metropolitan Planning	DIVISION	ACTIVITY NO. NHMA501
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WORK PROGRAM

These five personnel will continue to maintain and to update the general transportation studies, together with data collection and analysis and the reporting on national transportation biannual reports.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Junior Planner	0	0	2	876-1172	\$ --	\$11,800
Planning Analyst	0	0	1	735-984	--	4,410
Planning Aide III	0	0	1	654-876	--	3,924
Planning Aide II	<u>0</u>	<u>0</u>	<u>1</u>	549-735	<u>--</u>	<u>3,294</u>
TOTAL	0	0	5		\$ --	\$23,428
First Quarter						\$ --
Second Quarter						--
Third Quarter						11,714
Fourth Quarter						<u>11,714</u>
TOTAL						\$23,428

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	All	AAND to AANT
<u>Summary of Non-Departmental Budgets</u>			
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 affecting all departments which are combined for use of administration and control.			
The following is a summary of the Non-Departmental 1972 actual expenditures and the 1973 and 1974 budgets.			
		<u>1972</u> <u>Actual</u>	<u>1973</u> <u>Budget</u>
			<u>1974</u> <u>Budget</u>
Emergency Fund		\$ 5,716	\$ 50,000
Urban Renewal		5,000	5,000
Election Expense		--	40,000
Judgments and Claims		<u>8,581</u>	<u>25,000</u>
Sub-Total		\$ 19,297	\$ 80,000
<u>Contributions and Donations</u>			
Kansas National Guard		\$ 4,000	\$ 4,000
Historic Wichita		15,000	23,080
Fine Arts Council		2,000	--
Chamber of Commerce		112,500	124,897
Census Program		<u>--</u>	<u>20,000</u>
Sub-Total		\$ 133,500	\$ 162,830
Refunds		\$ 2,089	\$ 2,500
Workmen's Compensation		23,900	50,000
Group Health Insurance		729,749	901,350
Group Life Insurance		87,671	94,316
Liability Insurance		33,159	43,117
Building and Contents Insurance		11,498	15,792
Model Cities		50,000	25,000
Parking - Boards & Commissions		124	--
Rabies Control		174,691	183,489
Grievance Office		7,424	21,926
Affirmative Action Office		--	27,393
Employee Improvement		<u>--</u>	<u>54,155</u>
Sub-Total		\$1,120,305	\$1,346,760
TOTAL		<u>\$1,273,102</u>	<u>\$1,684,017</u>

FUND General	DEPARTMENT Non-Departmental	DIVISION Emergency	ACTIVITY NO. AAND500
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BUDGET COMMENTS

A sum of \$50,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
G.O. Contribution	\$5,716	\$50,000	\$50,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Urban Renewal	ACTIVITY NO. AANE500
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BUDGET COMMENTS

An amount of \$5,000 is budgeted in this fund for miscellaneous expenditures connected with Urban Renewal which are not directly chargeable to an Urban Renewal project.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
G.O. Contribution	\$5,000	\$5,000	\$5,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Election Expense	ACTIVITY NO. AANF500
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BUDGET COMMENTS

The City and the Board of Education share in the cost of City and School Board elections. No appropriation has been made for 1974 as no local elections are scheduled to be held during 1974.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
G.O. Contribution	\$ --	\$40,000	\$ --

FUND General	DEPARTMENT Non-Departmental	DIVISION Judgments & Claims	ACTIVITY NO. AANG500
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BUDGET COMMENTS

The amount of \$25,000 appropriated for 1974 is to provide for payments of judgments and claims for damages which are approved by the City Commission.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
G.O. Contribution	\$8,581	\$25,000	\$25,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Contribution & Donation	ACTIVITY NO. AANH500
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Kansas National Guard

An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by state statute.

Historic Wichita

An amount of \$23,080 has been budgeted for the maintenance and operation of the Cowntown facilities in 1974. This is an increase of \$8,080 above 1973 and this increase is allowable as Senate Bill No. 436 raised the maximum allowable from \$15,000 to \$50,000.

Fine Arts Council

No appropriation was made for the Fine Arts Council in 1974 due to the formation of a Metropolitan Arts Council which is to be funded under revenue sharing.

Convention and Tourism Promotion and Economic Development

An amount of \$115,750 has been budgeted in 1974 as a contribution from the City of Wichita to the Chamber of Commerce for the promotion of convention and tourism and economic development. This represents a decrease of \$9,147 below the 1973 budget of \$124,897.

Census Program

An amount of \$20,000 has been budgeted for 1974 as the City's portion of conducting a Social Economic Survey each year in conjunction with the County Assessor's annual enumeration.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
Historic Wichita	15,000	15,000	23,080
Fine Arts Council	2,000	2,000	--
Convention, Tourism, Economic Development	112,500	124,897	115,750
Census	--	20,000	20,000
G.O. Contribution	\$133,500	\$165,897	\$162,830

Fund General	Department Non-Departmental	Division Refunds	Activity No. AANJ500
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FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
An amount of \$2,500 has been budgeted for re-funds of small accounts. Large refunds are charged against the appropriate revenue account.			
G.O. Contribution	\$ 2,089	\$ 2,500	\$ 2,500

FUND General	DEPARTMENT Non-Departmental	DIVISION Workmen's Compensation	ACTIVITY NO. AANK500
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BUDGET COMMENTS

The 1974 General Operating Fund contribution for Workmen's Compensation is \$50,000 which is an increase of \$26,100 above the 1973 budget of \$23,900. This increase is the result of prior years experience which necessitates an increase of \$11,100 and approval of a betterment in the amount of \$15,000 which will pay injured employees full salary for 90 days instead of the present 28 days. Other functions outside the General Operating Fund contribute to the reserve for Workmen's Compensation and the following is a list of these funds and their estimated contributions for 1973 and 1974.

<u>FUND</u>	<u>BUDGET 1973</u>	<u>BUDGET 1974</u>
Construction	\$ 1,725	\$ 5,021
Federal Programs	12,320	24,810
Park and Forestry	5,524	17,032
Library	2,088	6,199
Art Museum	257	774
County	4,878	5,935
Water	3,658	8,823
Sewer	1,584	4,833
Airport	1,186	5,429
Refuse Collection	1,828	5,290
Refuse Disposal	--	1,156
TOTAL	\$ 35,048	\$ 85,302

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
G. O. Contribution	\$ 23,900	\$ 23,900	\$ 50,000

Fund General	Department Non-Departmental	Division Group Health Insurance	Activity No. AANL500
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BUDGET COMMENTS

The General Operating Fund contribution for Group Health Insurance for 1974 of \$871,393 reflects a decrease of \$29,957 below the 1973 budget of \$901,350. This decrease is a result of a lower rate increase than was expected during the preparation of the 1973 budget. Other functions and funds outside the General Operating Fund contribute to the reserve for Group Health Insurance. The following is a list of these funds with actual contributions listed for 1972 and estimated contributions for 1973 and 1974.

<u>FUND</u>	<u>ACTUAL 1972</u>	<u>BUDGET 1973</u>	<u>BUDGET 1974</u>
Construction	\$ 21,771	\$ 26,590	\$ 26,000
Sewer Utility	26,501	31,108	33,832
Library	--	27,572	27,568
Water	65,245	63,536	61,670
Refuse Collection	37,938	35,775	35,028
Refuse Disposal	--	7,698	8,090
County	33,062	35,354	37,547
Federal Programs	244,683	230,067	149,269
Airport	16,946	21,491	25,268
Forestry	2,967	--	--
Reimbursement	1,141	--	--
TOTAL	\$450,254	\$479,191	\$404,272

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
G. O. Contribution	\$729,749	\$901,350	\$871,393

FUND General	DEPARTMENT Non-Departmental	DIVISION Group Life Insurance	ACTIVITY NO. AANM500
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BUDGET COMMENTS

The 1974 General Fund contributions for 1974 for Group Life Insurance reflects an increase of \$6,645 above the 1973 budget of \$87,671. This increase is the result of budgeting insurance for police commissioned officer which was formerly budgeted in the Police Department. Other funds and functions also contribute to the Group Life Insurance reserve. The following is a list of these funds along with their actual expenditures in 1972 and estimated expenditures for 1973 and 1974.

	1972 <u>Actual</u>	1973 <u>Budget</u>	1974 <u>Budget</u>
Construction	\$ 2,137	\$ 2,000	\$ 2,000
Sewer Utility	2,598	2,775	3,020
Federal Projects	23,993	21,000	15,500
Library	2,186	2,150	2,200
Water	6,396	5,675	5,614
Sanitation	3,329	3,850	3,828
Sedgwick County	3,214	3,300	3,509
Airport	1,661	2,000	2,126
Forestry	290	--	--
TOTAL	\$ 45,804	\$ 42,750	\$ 37,797

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
G. O. Contribution	\$ 87,671	\$ 87,671	\$ 94,316

Fund General	Department Non-Departmental	Division Liability Insurance	Activity No. AANN500
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BUDGET COMMENTS

The amounts reflected below are the General Operating Fund contribution along with contributions from other funds to provide liability insurance on all equipment owned by the City of Wichita

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
Gross Contribution	\$ 47,653	\$ 66,000	\$ 66,000
Less Amounts Charged to:			
Refuse Collection	(2,372)	(2,372)	(2,276)
Refuse Disposal	(698)	(698)	(670)
Health	(4,876)	(4,876)	(4,747)
Park	--	(6,683)	(6,979)
Water	(3,504)	(3,504)	(4,712)
Library	(90)	(90)	(86)
Flood Control	(1,472)	(1,472)	(1,542)
Planning	(166)	(166)	(181)
LHA	--	(333)	(553)
Federal Projects	<u>(1,316)</u>	<u>(1,316)</u>	<u>(1,137)</u>
G.O. Contribution	\$ 33,159	\$ 44,490	\$ 43,117

FUND General	DEPARTMENT Non-Departmental	DIVISION Buildings and Contents Insurance	ACTIVITY NO. AANR500
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BUDGET COMMENTS

The following appropriations represent the costs of Building and Contents Insurance for all buildings owned by the City of Wichita, except Park and Library who still maintain responsibility for maintenance of their building and contents insurance.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
Gross Contribution	\$ 54,893	\$ 66,802	\$ 62,900
Less Amounts Charged to:			
Official Motor Pool	(425)	(425)	(425)
Art Museum	--	(275)	--
Model Cities	(477)	--	(2,306)
Century II	(25,548)	(30,792)	(28,000)
Park	--	(3,151)	--
Equipment Fund	(698)	(698)	(698)
Refuse Collection	(317)	(317)	(404)
Refuse Disposal	(385)	(385)	(666)
Sewer Utility (WPC)	(4,358)	(4,358)	(3,997)
Water	(8,681)	(9,034)	(7,961)
Cowntown	(2,506)	(2,506)	(2,651)
G. O. Contribution	\$ 11,498	\$ 14,861	\$ 15,792

FUND General	DEPARTMENT Non-Departmental	DIVISION Model Cities	ACTIVITY NO. AANP500
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BUDGET COMMENTS

It is estimated that the projected 1974 City's cash contribution to the Model Cities program will be approximately \$25,000. This reflects a reduction of \$50,000 below the amount of \$75,000 for 1973.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
Model Cities	\$ 50,000	\$ 75,000	\$ 25,000
G. O. Contribution	\$ 50,000	\$ 75,000	\$ 25,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Parking - Boards and Commissions	ACTIVITY NO. AANS500
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BUDGET COMMENTS

This appropriation was established to reimburse members of the City's Boards and Commissions for parking charges incurred while they are attending official meetings of their respective board or commission.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
Parking Boards and Commissions	\$ 124	\$ ---	\$ 1,000
G. O. Contribution	\$ 124	--	\$ 1,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Employee Improvement	ACTIVITY NO. AANT500
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BUDGET COMMENTS

When the 1973 budget was adopted a 3% across-the-board salary adjustment was provided for all employees in all funds. The adopted budget also provided that if revenue sharing funds became available an additional 2% across-the-board salary adjustment could be provided to all City employees.

This fund was established in order that additional monies could be provided to various funds to provide for a 5% salary adjustment for all civilian employees, as a salary adjustment for police and fire commissioned personnel was obtained through revenue sharing.

FUND	ACTUAL 1972	BUDGET 1973	BUDGET 1974
Park	\$ --	\$19,008	\$ --
Art Museum	--	1,008	--
Forestry	--	5,794	--
Flood Control	--	2,046	--
Employees' Retirement	--	6,067	--
Social Security	--	<u>20,232</u>	--
G. O. Contribution	\$ --	\$54,155	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Animal Care	Non-Departmental	Animal Care for Rabies Control, City	AANQ500
BUDGET COMMENTS			
<p>The 1974 adopted budget for the City Animal Care program of \$194,323 represents an increase of \$10,824 or 6% over the 1973 budget of \$183,489.</p> <p>The increase in Personal Services of \$3,128 is the result of the 1974 salary improvement program, the conversion to a 6% pay plan, and normal merit salary increases.</p> <p>The only other major increases in this budget relate to a \$4,342 or 4.4% increase in the 1974 budget for the annual contract with the Humane Society for shelter service. The 1974 budget also contains an increase of \$720 in the communications account for the improvement of telephone service for the animal care personnel.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$ 62,906	\$ 67,248	\$ 70,376
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 62,906	\$ 67,248	\$ 70,376
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,200	\$ 1,200	\$ 1,800
220 Communications	1,150	1,200	1,920
230 Transportation	400	--	400
240 Advertising	75	100	100
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	98,062	96,250	100,592
280 Maint. of Bldgs & Improvements	2,500	--	500
290 Maintenance of Equipment	--	--	50
295 Other Contractual Services	13,300	13,300	14,500
TOTAL CONTRACTUAL SERVICES	\$116,687	\$112,050	\$119,862
COMMODITIES			
310 Office Supplies	\$ 1,500	\$ 1,200	\$ 1,300
320 Clothing and Linen	666	1,406	1,400
330 Food, Drugs & Chemicals	300	400	400
340 Opr. Supplies - Buildings & Improvements	500	600	400
350 Repair Parts - Buildings & Improvements	200	200	100
360 Operating Supplies - Equipment	195	50	150
370 Repair Parts - Equipment	100	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	335	335	335
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 3,796	\$ 4,191	\$ 4,085
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$183,389	\$183,489	\$194,323
GRAND TOTAL	\$183,389	\$183,489	\$194,323

FUND Animal Care	DEPARTMENT Non-Departmental	DIVISION Animal Care for Rabies Control, City	ACTIVITY NO. AANQ500
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WORK PROGRAM

The Environmental Health Division of the Department of Community Health operates the City of Wichita's Animal Care and Rabies Control Program. The program is directed toward the control of domestic animals, but primarily deals with dogs.

The program is responsible for enforcement of the City's leash law and the enforcement of the public policy as it relates to stray and unwanted animals. Included in the work program is the responsibility for pick-up service for over 6,000 dead animals yearly, pick-up of over 1,500 rabies suspected animals for observation yearly, providing enforcement of dog licensing and rabies vaccinating requirements, and handling and transportation of possible rabies specimens to the state laboratory.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET		BUDGET		1973	1974
	1972	1973				
Public Health Sanitarian I	1	1	1	654-876	\$ 7,944	\$ 9,892
Animal Care Representative	7	7	7	518-694	46,553	51,229
Typist Clerk	1	1	1	387-518	5,214	6,220
Clerk I (Seasonal)	<u>3</u>	<u>3</u>	<u>3</u>	347-464	<u>3,195</u>	<u>3,035</u>
TOTAL	12	12	12		\$62,906	\$70,376
Full-Time Equivalent	9.75	9.75	9.75			
First Quarter						\$15,356
Second Quarter						18,987
Third Quarter						17,598
Fourth Quarter						<u>18,435</u>
TOTAL						\$70,376

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Non-Departmental	Community Grievance	AAUA500	
BUDGET COMMENTS				
<p>The Community Grievance Officer program was authorized by Commission action as per CC 586 February 24, 1972.</p> <p>The 1974 approved budget reflects an increase of \$11,222 over the 1973 budget. This increase is a result of EEA funds terminating June 30, 1974 requiring a greater portion of the salaries to be funded out of the general budget, merit salary increases, and the five percent salary improvement.</p> <p>Communications have increased \$230 over the 1973 budget. Transportation has decreased by \$450 as a result of no out-of-town trips planned for 1974. Office supplies have decreased by \$300 in the 1974 budget. No capital outlay is budgeted in 1974.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ 2,775	\$ 6,553	\$18,256
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 2,775	\$ 6,553	\$18,256
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		238	200	430
230 Transportation		497	500	50
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		185	--	50
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		45	51	40
295 Other Contractual Services		1,200	2,400	2,400
TOTAL CONTRACTUAL SERVICES		\$ 2,165	\$ 3,151	\$ 2,970
COMMODITIES				
310 Office Supplies		\$ 633	\$ 1,000	\$ 700
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		2	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		13	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		22	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 670	\$ 1,000	\$ 700
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,814	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,814	\$ --	\$ --
SUB-TOTAL		\$ 7,424	\$10,704	\$21,926
Add: Employee Benefits		--	4,103	5,118
Less: City Share Benefits		--	(1,127)	(3,414)
Contributions from EEA		--	(2,976)	(1,704)
GRAND TOTAL		\$ 7,424	\$10,704	\$21,926

FUND General	DEPARTMENT Non-Departmental	DIVISION Community Grievance Program	ACTIVITY NO. AAUA500
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WORK PROGRAM

The objective of the Community Grievance program is to assist any citizen in receiving fair and equitable treatment of services and to insure objective, accurate and timely investigation and disposition of complaints.

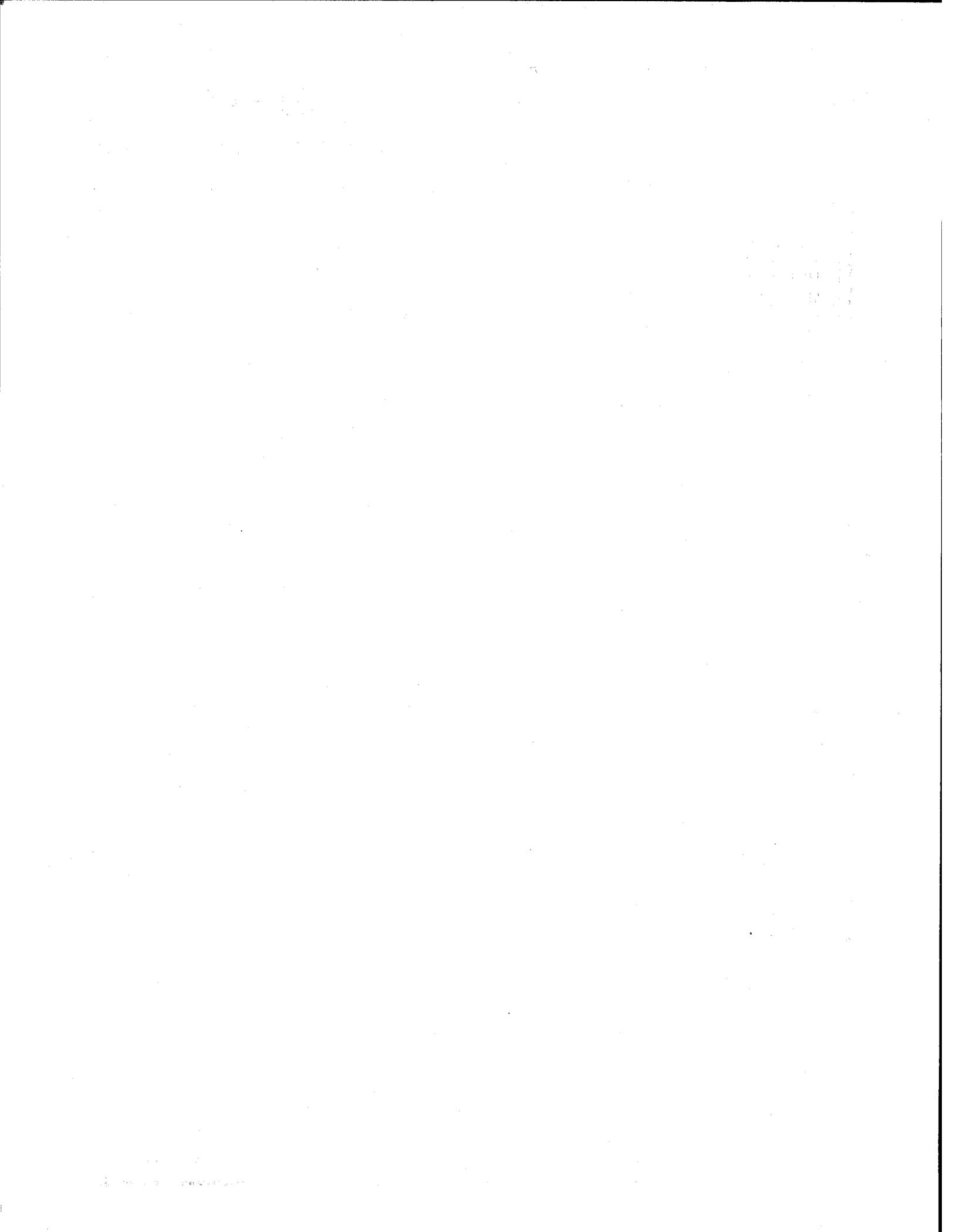
A five-member Community Advisory Board is appointed by the Mayor which shall have the authority to employ a Community Grievance Officer, provide officers and evaluate the performance of the Community Grievance Officer.

The Community Grievance Office will provide at least once each quarter statistical reports and narrative summaries to the Board of City Commissioners through the Community Grievance Advisory Board and the office of the City Manager.

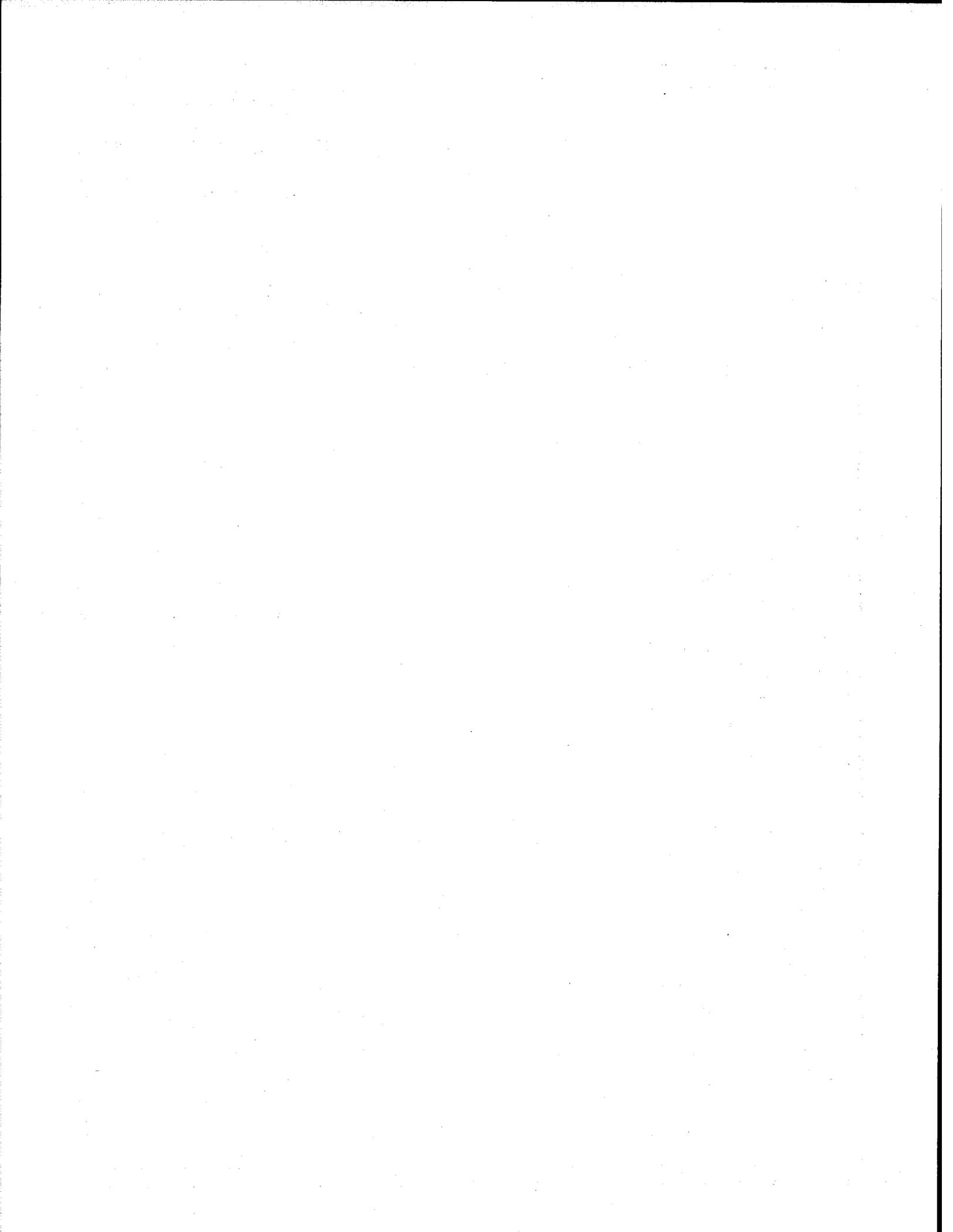
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET		1973	1974
	1972	1973	1974			
Community Grievance Officer	0	1	1	1396-1868	\$ 18,553	\$21,146
Secretary	0	1	1	461-654	5,304	6,220
Sub-Total	0	2	2		\$ 23,857	\$27,366
Less: Contribution from EEA					(17,304)	(9,110)
TOTAL					\$ 6,553	\$18,256
Full-Time Equivalent	0	2	2			
First Quarter						\$ --
Second Quarter						4,573
Third Quarter						6,315
Fourth Quarter						7,368
TOTAL						\$18,256

FUND	DEPARTMENT	DIVISION	Equal Opportunity and Affirma- tive Action Program	ACTIVITY NO.
General	Non-Departmental			AAVA500
BUDGET COMMENTS				
As the Equal Opportunity and Affirmative Action Program was approved late in 1973, there are no actual past expenditures that can be used as guidelines for 1974. The Secretary will be funded through EEA until July 1, 1974, at which time this position will be funded through the general operating budget.				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ --	\$ --	\$20,418
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ --	\$ --	\$20,418
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	200
230 Transportation		--	--	500
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	51
295 Other Contractual Services		--	--	2,400
TOTAL CONTRACTUAL SERVICES		\$ --	\$ --	\$ 3,151
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ 1,763
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ --	\$ --	\$ 1,763
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	2,061
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ 2,061
SUB-TOTAL		\$ --	\$ --	\$27,393
GRAND TOTAL		\$ --	\$ --	\$27,393

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Non-Departmental	Equal Opportunity and Affirmative Action Program	Equal Opportunity and Affirmative Action Program	AAVA500		
WORK PROGRAM						
<p>City of Wichita Ordinance Number 32-728, June 26, 1973, created an Equal Opportunity and Affirmative Action Board for the City of Wichita. On October 8, 1973, the Board appointed an Equal Opportunity and Affirmative Action Program Officer to perform the duties of the Board.</p> <p>The Equal Opportunity and Affirmative Action Program Officer (EO/AAPO) shall be responsible for implementing, coordinating, monitoring progress and compliance review of Equal Employment Opportunity Programs.</p> <p>The EO/AAPO will provide technical assistance in establishing EEO Programs, including instructions on the content of the program, aid in compiling statistical data and affirmative action steps to be taken in the implementation of an EEO Program.</p> <p>The EO/AAPO has the authority to review, approve or disapprove EEO Programs submitted to the City and has authority to establish a time limit in which corrective action must be undertaken in instances of non-compliance.</p> <p>The EO/AAPO shall report findings and recommendations to the EO/AA Board.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Equal Opportunity and Affirmative Action Officer	--	--	1	1396-1868	\$ --	\$17,484
Secretary	--	--	1	461-654	--	<u>2,934</u>
TOTAL	0	0	2		\$ --	\$20,418
Full-Time Equivalent	0	0	2			
First Quarter						\$ 3,865
Second Quarter						4,741
Third Quarter						5,452
Fourth Quarter						<u>6,360</u>
TOTAL						\$20,418



**Special
Contributions
Fund**



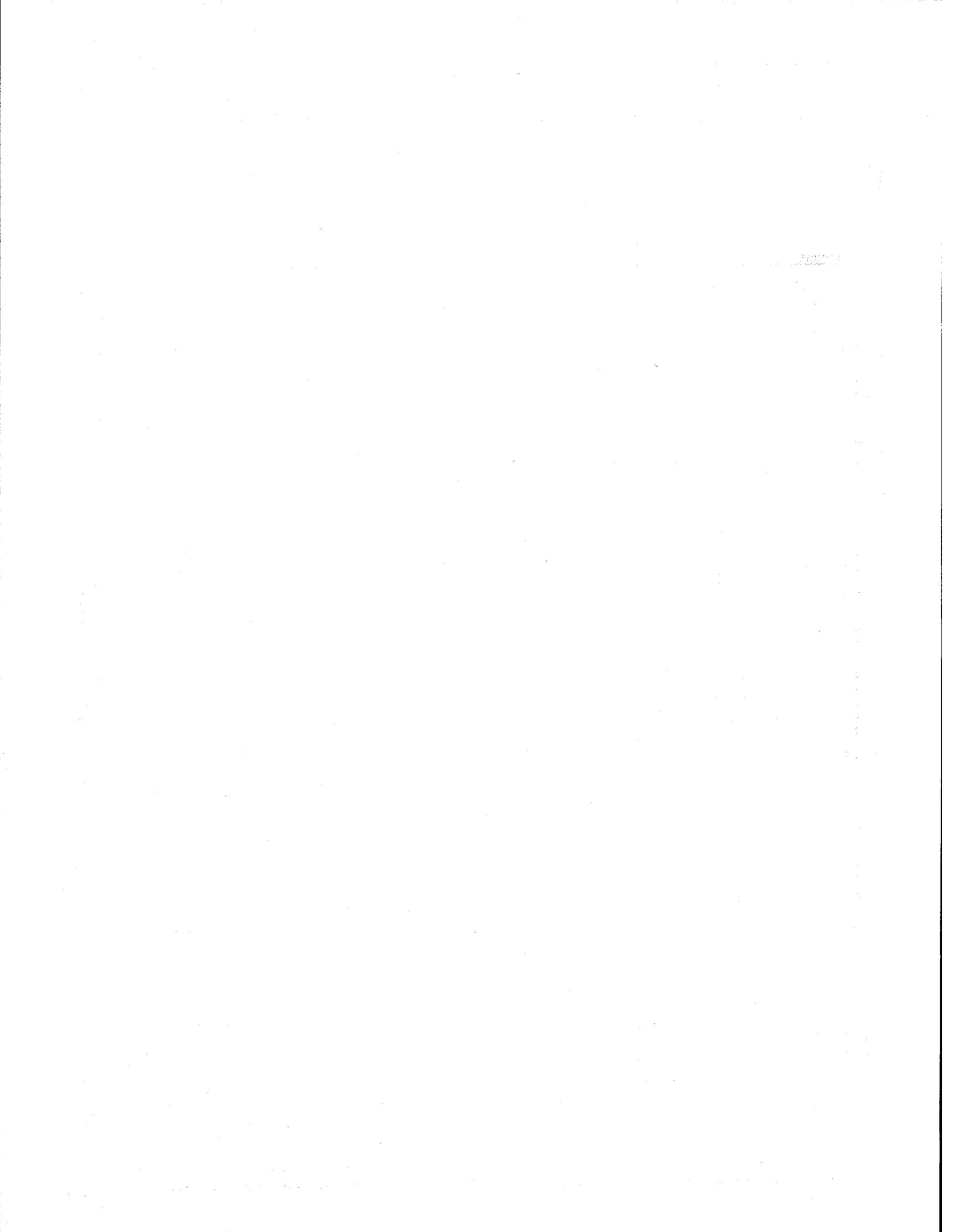
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	All	All	AB
<u>Account Classification</u>		<u>Actual</u> <u>1972</u>	<u>Budget</u> <u>1973</u> <u>Budget</u> <u>1974</u>
Personal Services		\$2,145,139	\$2,473,839 \$2,719,085
Contractual Services		633,205	676,624 703,226
Commodities		293,079	245,905 262,311
Capital Outlay		<u>184,102</u>	<u>155,415</u> <u>10,862</u>
Sub-Total		\$3,255,525	\$3,551,783 \$3,695,484
Reimbursed Expenditures		<u>(683,364)</u>	<u>(846,657)</u> <u>(819,272)</u>
TOTAL		\$2,572,161	\$2,705,126 \$2,876,212

FUND SUMMARY OF REVENUES AND EXPENDITURESSPECIAL CONTRIBUTIONS FUNDREVENUES

Unencumbered Cash Balance January 1	\$ 214,301	\$ 222,989	\$ 76,384
Revenue Sharing	--	--	29,993
Current Tangible Property Taxes	2,385,282	2,420,035	2,600,932
Delinquent Tangible Property Taxes	63,283	25,000	35,000
Sales Tax Residue	102,683	101,486	121,903
Interest Earnings	27,868	12,000	12,000
Adjustments for Prior Years	<u>1,733</u>	<u>--</u>	<u>--</u>
TOTAL REVENUE	<u>\$2,795,150</u>	<u>\$2,781,510</u>	<u>\$2,876,212</u>

EXPENDITURES

Board of Park Commissioners	\$1,427,066	\$1,493,396	\$1,696,491
Library Board	996,502	1,052,351	1,006,906
Wichita Art Museum	<u>148,593</u>	<u>159,379</u>	<u>172,815</u>
TOTAL EXPENDITURES	<u>\$2,572,161</u>	<u>\$2,705,126</u>	<u>\$2,876,212</u>
Unencumbered Cash Balance December 31	\$ <u>222,989</u>	\$ <u>76,384</u>	\$ <u>--</u>



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	All	ABPA 500
<u>Account Classification</u>		<u>Actual 1972</u>	<u>Budget 1973</u>
Personal Services		\$1,333,532	\$1,589,321
Contractual Services		391,812	420,091
Commodities		262,600	206,120
Capital Outlay		47,698	15,135
Sub-Total		\$2,035,642	\$2,230,667
Reimbursed Expenditures		(608,576)	(737,271)
TOTAL		\$1,427,066	\$1,493,396

FUND SUMMARY OF REVENUES AND EXPENDITURESBOARD OF PARK COMMISSIONERS BUDGET FUNDRevenues

Unencumbered Cash Balance, January 1	\$ 27,548	\$ 34,239	\$ 17,200
Charges for Services	106,973	120,173	129,600
Revenue from Self-Sustaining Facilities	179,985	246,600	246,000
General Property Taxes	1,427,066	1,493,396	1,696,491
Salary Improvement (AANT500)	--	19,008	--
	\$1,741,572	\$1,913,416	\$2,089,291

Expenditures

Administration	\$ 61,191	\$ 73,167	\$ 90,757
Engineering	144,546	164,792	133,250
Maintenance	788,644	755,291	850,333
Recreation	452,962	504,693	541,117
Self-Sustaining Facilities Evergreen Center	259,990	326,322	373,741
	--	71,951	100,093
	\$1,707,333	\$1,896,216	\$2,089,291

Unencumbered Cash Balance
December 31

GOLF COURSE SYSTEM

Unencumbered Cash Balance, January 1	\$ 32,020	\$ 3,012	\$ 20,761
Revenues	299,301	352,200	358,093
Total Revenues and Cash	\$ 331,321	\$ 355,212	\$ 378,854
Expenditures	328,309	334,451	336,108
Unencumbered Cash Balance, December 31	\$ 3,012	\$ 20,761	\$ 42,746

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park Department	Administration	ACPJ510
BUDGET COMMENTS			
<p>The 1974 budget of \$90,757 for the Administration Division of Parks represents an increase of \$17,590 above the 1973 budget of \$73,167.</p> <p>Personal Services increased \$17,020 due to a decrease of \$6,356 charged to other funds with the remainder going for merit increases and the salary improvement plan. All other accounts reflect a total increase of \$570 above the 1973 budget.</p> <p>Capital outlay funds in the amount of \$450 have been provided for the purchase of a typewriter.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$47,959	\$61,062	\$78,082
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$47,959	\$61,062	\$78,082
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	986	1,150	1,150
230 Transportation	2,023	2,616	2,616
240 Advertising	91	--	--
250 Insurance	874	750	875
260 Dues and Subscriptions	425	478	494
270 Professional Services	951	900	900
280 Maint. of Bldgs & Improvements	707	--	--
290 Maintenance of Equipment	990	1,366	1,095
295 Other Contractual Services	62	1,500	1,120
TOTAL CONTRACTUAL SERVICES	\$ 7,109	\$ 8,760	\$ 8,250
COMMODITIES			
310 Office Supplies	\$ 4,928	\$ 2,500	\$ 3,875
320 Clothing and Linen	95	50	50
330 Food, Drugs & Chemicals	17	70	50
340 Opr. Supplies - Buildings & Improvements	110	--	--
350 Repair Parts - Buildings & Improvements	162	--	--
360 Operating Supplies - Equipment	24	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 5,336	\$ 2,620	\$ 3,975
CAPITAL OUTLAY			
410 Land	--	--	--
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	787	725	450
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 787	\$ 725	\$ 450
SUB-TOTAL	\$61,191	\$73,167	\$90,757
GRAND TOTAL	\$61,191	\$73,167	\$90,757

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Park	Administration	ACPJ510			
WORK PROGRAM						
<p>The Administration Division performs all clerical stenographic and accounting services for the Department and Board of Park Commissioners. This involves coordination of the activities between the various divisions, supervision of the collection and disbursement of funds and distribution of charges to various activities. This division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the Board.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Park Board Commissioners	5	5	5	--	\$ 500	\$ 500
Park Board Director	1	1	1	--	25,769	26,696
Deputy Director Parks & Recreation	1	1	1	1568-2099	22,251	24,418
Park Board Treasurer & Administrative Supervisor	1	1	1	1172-1568	16,646	18,820
Deputy Park Board Treasurer	0	1	1	735-984	9,967	11,139
Park Board Clerk	1	1	1	735-984	10,935	11,807
Park Board Auditor	1	0	0	--	--	--
Accountant I	0	0	1	654-876	--	8,824
Deputy Park Board Clerk	0	1	1	518-694	7,418	8,324
Administrative Secretary	1	1	1	518-694	7,757	8,324
Account Clerk II	2	2	1	518-694	15,196	8,324
Account Clerk I	1	1	0	461-617	6,460	--
Secretary	2	1	2	461-654	5,601	11,609
Typist Clerk	1	1	1	387-518	4,804	4,863
Secretary (seasonal)	.5	.5	.5	461-654	2,833	2,889
Sub-Total	17.5	17.5	17.5		\$136,137	\$146,537
Longevity					2,275	2,539
Sub-Total					\$138,412	\$149,076
Less Amount Charged to:						
Airport					(46,700)	(39,890)
Self-Sustaining					(11,670)	(11,849)
Forestry					(18,980)	(19,255)
TOTAL					\$ 61,062	\$ 78,082
Full-Time Equivalent	12.5	12.5	12.5			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Engineering & Construc.	ACPK520 & ACPK530
BUDGET COMMENTS			
<p>The 1974 Park Engineering budget of \$133,250 reflects a decrease of \$31,542 below the 1973 budget of \$164,792. The primary reason for this decrease was the transfer of 11 positions from the Engineering Division to the Maintenance Division as the total for Contractual Services, Commodities, and Capital Outlay remained approximately the same for 1974 as it was for 1973.</p> <p>These 11 positions represented a total of \$94,836; however, this amount was reduced due to a decrease in charges to other funds in the amount of \$51,577, merit increases and promotions in the amount of \$7,734 and \$5,273 required for the 1974 salary improvement. This resulted in a net decrease of \$30,272 in Personal Services below the 1973 budgeted amount of \$146,802.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$123,001	\$146,802	\$116,530
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$123,001	\$146,802	\$116,530
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	836	700	850
230 Transportation	487	775	550
240 Advertising	--	--	--
250 Insurance	22	25	25
260 Dues and Subscriptions	110	155	155
270 Professional Services	1,492	2,500	2,000
280 Maint. of Bldgs & Improvements	6	--	--
290 Maintenance of Equipment	804	610	800
295 Other Contractual Services	9,120	7,350	8,105
TOTAL CONTRACTUAL SERVICES	\$ 12,877	\$ 12,115	\$ 12,485
COMMODITIES			
310 Office Supplies	\$ 2,164	\$ 1,550	\$ 1,550
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	2,198	1,300	1,300
350 Repair Parts - Buildings & Improvements	1,374	300	300
360 Operating Supplies - Equipment	401	400	400
370 Repair Parts - Equipment	683	2,000	685
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 6,820	\$ 5,550	\$ 4,235
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	1,035	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	133	325	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	342	--	--
470 Other Capital Outlay	338	--	--
TOTAL CAPITAL OUTLAY	\$ 1,848	\$ 325	\$ --
SUB-TOTAL	\$144,546	\$164,792	\$133,250
GRAND TOTAL	\$144,546	\$164,792	\$133,250

FUND Special Contributions	DEPARTMENT Park	DIVISION Engineering and Construction	ACTIVITY NO. ACPK 520 ACPK 530
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WORK PROGRAM

This division is responsible for planning parks and airport construction projects, formulations of specifications, drawings and engineering services for these projects. Assists in the preparation of the Engineering budget and the Capital Improvements programs for Airport and parks. Prepares applications to the Federal Aviation Administration for Federal Aid for land acquisitions and improvements to the Airport. The Engineering Division is responsible for the formulation and execution of planning programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks and regional parks.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Park Board Engineer	0	1	1	1396-1868	\$ 19,785	\$ 21,732
Park Board Chief Engineer	1	0	0	--	--	--
Assistant Park Board Engineer	0	1	1	1105-1480	14,519	16,749
Director of Park Planning	1	0	0	--	--	--
Park Board Planner	0	1	1	1043-1396	15,142	16,750
Park & Airport Building Maintenance Superintendent	1	0	0	--	--	--
Superintendent of Building Maintenance	0	1	0*	1043-1396	13,894	--
Civil Engineer III	2	2	2	1043-1396	29,983	27,773
Construction Foreman III	2	2	1*	735-928	19,546	10,508
Engineering Aide III	1	1	2	654-876	9,046	19,628
Painter Foreman	1	1	0*	617-826	9,059	--
Labor Foreman	1	1	1	617-779	7,989	7,631
Electric Repairman I	1	1	0*	582-779	8,736	--
Heating & Air Conditioning Repairman	0	1	0*	582-779	7,146	--
Maintenance Mechanic	2	2	0*	582-779	16,205	--
Engineering Aide II	1	1	1	549-735	8,039	8,178
Administrative Secretary	1	1	1	518-694	7,757	9,108
Equipment Operator II	3	3	3	549-694	21,339	22,007
Painter	0	1	0*	518-694	6,004	--
Engineering Aide I	3	3	3	489-654	21,378	20,104
Maintenance Worker	3	3	0*	489-617	19,071	--
Equipment Operator I	3	3	3	489-617	18,032	18,324
Laborer I	4	1	0	461-582	5,620	--
Sub-Total	31	31	20		\$278,290	\$198,492
Longevity					4,037	3,578
Sub-Total					\$282,327	\$202,070
Less Amounts Charged to:						
Park Bond					(50,825)	(36,733)
Airport					(84,700)	(48,807)
Full-Time Equivalent	31	31	20		\$146,802	\$116,530
*Transferred to Park Maintenance						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Park Maintenance	ACPN500
BUDGET COMMENTS			
<p>The 1974 Park Maintenance budget of \$850,333 represents an increase of \$95,042 over the 1973 budget of \$755,291. The primary reason for this increase is due to transfer of 11 positions from Engineering although one position was transferred to Recreation for use as a Recreation Leader I. This resulted in an increase of Personal Services for 1974 in the amount of \$49,981 above the 1973 budget. An additional \$35,576 was required for the 1974 salary improvement plan making a total increase of \$85,557 for Personal Services.</p> <p>Total Contractual Services in the amount of \$154,561 for 1974 represents an increase of \$7,700 above the amount of \$146,861 budgeted for 1973. Most of this increase was the result of having to budget \$1,250 for utilities for the new Hyde Park Center and an increase of \$4,600 for equipment rental.</p> <p>The amount of \$3,665 budgeted in 1974 for Capital Outlay represents an increase of \$1,040 above the amount budgeted in 1973.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$460,440	\$535,505	\$621,062
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$460,440	\$535,505	\$621,062
CONTRACTUAL SERVICES			
210 Utilities	\$ 69,148	\$ 77,661	\$ 78,911
220 Communications	4,379	3,500	4,402
230 Transportation	497	300	460
240 Advertising	(4)	--	--
250 Insurance	4,464	4,500	4,500
260 Dues and Subscriptions	89	40	68
270 Professional Services	7,829	3,065	3,315
280 Maint. of Bldgs & Improvements	6,833	4,000	4,500
290 Maintenance of Equipment	2,287	3,000	3,000
295 Other Contractual Services	75,318	50,795	55,405
TOTAL CONTRACTUAL SERVICES	\$170,840	\$146,861	\$154,561
COMMODITIES			
310 Office Supplies	\$ 5,000	\$ 1,000	\$ 1,500
320 Clothing and Linen	3,659	1,250	1,250
330 Food, Drugs & Chemicals	23,773	6,250	6,300
340 Opr. Supplies - Buildings & Improvements	33,227	26,450	26,500
350 Repair Parts - Buildings & Improvements	42,037	25,000	25,000
360 Operating Supplies - Equipment	2,710	2,400	2,500
370 Repair Parts - Equipment	12,810	7,955	8,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$123,216	\$ 70,305	\$ 71,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	6,259	--	--
430 Improvements Other Than Bldgs.	271	--	--
440 Office Equipment	471	350	600
450 Vehicular Equipment	17,074	--	--
460 Operating Equipment	10,073	2,270	3,060
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 34,148	\$ 2,620	\$ 3,660
SUB-TOTAL	\$788,644	\$755,291	\$850,333
GRAND TOTAL	\$788,644	\$755,291	\$850,333

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park	Park Maintenance		ACPN 500		
WORK PROGRAM						
<p>The Wichita Park system is composed of 66 parks and contain 2,653 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of the Maintenance Division is the preservation of these park areas and facilities and the safety of the park patrons.</p> <p>In order to achieve these goals this division formulates maintenance programs which include building and structural repairs, plumbing repairs, mowing, play area maintenance, trash and litter collection and a Park Security Force. In addition, a gardening crew is maintained to provide and care for ornamental plants to make the parks more attractive.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Superintendent of Park Maint.	1	0	0	--	\$ --	\$ --
Superintendent of Park & Recreation Maintenance	0	1	1	1105-1480	16,348	17,754
Superintendent of Building Maintenance	0	0	1	1043-1396	--	15,802
Equipment Maintenance Superintendent	1	0	0	--	--	--
Superintendent of Equipment Maintenance	0	1	1	984-1317	14,756	15,802
Park Maintenance Assistant Supervisor	1	0	0	--	--	--
Grounds Maintenance Supervisor Recreation Facilities	0	0	1	779-1043	--	10,678
Supervisor	0	1	1	779-1043	9,004	9,633
Electrical Repairman II	0	0	1	735-984	--	9,914
General Foreman	1	1	0	694-876	8,127	--
Construction Foreman III	0	0	1	735-984	--	10,508
Chief Mechanic	1	1	1	654-876	8,553	9,655
Zookeeper	1	1	0	617-826	9,216	--
Automotive Mechanic	0	0	1	654-826	--	8,287
Parts & Records Mechanic	0	1	1	617-826	9,216	9,914
Machinist Mechanic	0	1	1	617-826	9,216	9,914
Painter Foreman	0	0	1	617-826	--	9,914
Heating & Air Conditioning Repairman	0	0	1	582-779	--	10,508
Structural Maintenance Foreman	0	1	1	582-779	8,645	9,353
Plumbing Maintenance Mechanic	0	1	1	582-779	8,645	7,353
Maintenance Mechanic	6	1	2	582-779	7,438	18,523
Park Security Officers	0	8	8	582-779	65,283	71,061
Park Patrolman	8	0	0	--	--	--
Gardener Foreman II	3	1	2	582-779	8,645	17,791
Grounds Maintenance Foreman II	0	3	6	582-779	25,531	52,319
Custodial Foreman	0	0	1	549-735	--	7,460
Gardening Foreman I	6	1	0	549-694	6,552	--
Athletic & Play Area Foreman	0	1	1	518-694	7,685	8,324
Irrigation Crew Foreman	0	1	1	518-694	7,208	8,324
Painter	0	0	1	518-694	--	6,837
Grounds Maintenance Foreman I	0	3	0	518-694	23,056	--
General Maintenance Foreman	0	1	0	518-694	6,240	--
Animal Care Representative	0	0	1	549-694	--	6,990
Park Gardener II	2	1	2	518-654	6,844	14,919
Automotive Mechanic Helper	2	4	0	518-654	26,790	--
Maintenance Worker	4	1	9	489-617	6,912	63,866
Custodial Worker II	4	3	4	489-617	19,888	25,644
Park Gardener I	0	1	0	489-617	6,838	--
Equipment Operator I	11	12	10	489-617	76,040	67,837
Laborer I	14	15	14	461-582	89,528	90,292
Custodial Worker I	3	2	0	435-549	12,200	--
Secretary	0	0	1	461-654	--	3,254

FUND Special Contributions (cont.)	DEPARTMENT Park	DIVISION Park Maintenance	ACTIVITY NO. ACPN500			
WORK PROGRAM						
<p>The Wichita park system is composed of 66 parks and contain 2,653 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of the Maintenance Division is the preservation of these park areas and facilities and the safety of the park patrons.</p> <p>In order to achieve these goals this division formulates maintenance programs which include building and structural repairs, plumbing repairs, mowing, play area maintenance, trash and litter collection and a Park Security Force. In addition, a gardening crew is maintained to provide and care for ornamental plants to make the parks more attractive.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Seasonal Apprentice Workers (PT)	33	33	33	344-461	22,492	22,824
Apprentice Workers (PT)	6	6	6	344-461	7,505	8,298
Apprentice Workers (PT)	3	3	3	344-461	9,861	11,064
Sub-Total	111	111	120		\$544,262	\$670,616
Add: Longevity					13,944	14,540
Less Amounts Charged to:						
Working Capital					(13,491)	(12,849)
Forestry					(9,210)	(9,374)
Airport					--	(23,709)
Park Bond					--	(18,162)
TOTAL					\$535,505	\$621,062
Full-Time Equivalent	82.25	82.25	91.25			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	ACPM500
BUDGET COMMENTS			
<p>The 1974 Park Recreation budget of \$541,117 reflects an increase of \$36,424 above the 1973 budget of \$504,693. Part of this increase in the amount of \$8,362 is a result of budgeting for the new Hyde Park recreation center in 1974.</p> <p>Personal Services increased \$36,717 of which \$3,724 was for merit increases, \$6,162 for the new Hyde Park recreation center and \$26,781 for the salary improvement plan. Total Contractual Services and Commodity accounts increased \$1,610 and \$2,300 respectively and these increases were primarily the result of budgeting for the new Hyde Park recreation center in 1974.</p> <p>Capital outlay funds have been provided in the amount of \$505 for a desk and chair and in the amount of \$2,757 for miscellaneous recreation equipment.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$363,214	\$416,878	\$453,595
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$363,214	\$416,878	\$453,595
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,229	2,600	2,600
230 Transportation	5,123	5,700	5,700
240 Advertising	127	200	150
250 Insurance	558	250	560
260 Dues and Subscriptions	421	500	450
270 Professional Services	1,842	2,500	2,000
280 Maint. of Bldgs & Improvements	902	700	750
290 Maintenance of Equipment	1,997	1,400	1,500
295 Other Contractual Services	18,364	21,000	22,750
TOTAL CONTRACTUAL SERVICES	\$ 31,563	\$ 34,850	\$ 36,460
COMMODITIES			
310 Office Supplies	\$ 13,208	\$ 10,000	\$ 10,500
320 Clothing and Linen	225	500	400
330 Food, Drugs & Chemicals	2,894	2,750	3,000
340 Opr. Supplies - Buildings & Improvements	18,913	16,500	17,950
350 Repair Parts - Buildings & Improvements	765	800	800
360 Operating Supplies - Equipment	701	200	400
370 Repair Parts - Equipment	244	250	250
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	12,577	14,500	14,500
TOTAL COMMODITIES	\$ 49,527	\$ 45,500	\$ 47,800
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,387	380	505
450 Vehicular Equipment	--	--	--
460 Operating Equipment	5,515	7,085	2,757
470 Other Capital Outlay	1,756	--	--
TOTAL CAPITAL OUTLAY	\$ 8,658	\$ 7,465	\$ 3,262
SUB-TOTAL	\$452,962	\$504,693	\$541,117
GRAND TOTAL	\$452,962	\$504,693	\$541,117

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Recreation	ACPM500
WORK PROGRAM			
<p>The Recreation Division is responsible for the overall planning, promotion and direction of a diversified City-wide recreation program which takes into account basic recreational activities as well as individual differences in recreational activities along community needs, interest and facilities.</p> <p>The Recreation Division offers a wide range of activities which includes virtually something for everyone although the emphasis is in involving the City's youth. Programs include organized baseball and softball along with instructions and facilities being provided for tennis, swimming, golf and arts and crafts, and various irregular activities such as ice skating, sledding, etc.</p> <p>In order to carry out some of the planned programs, the recreation centers do not provide adequate space and arrangements are made for the use of other public facilities such as school buildings.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Superintendent of Recreation	1	1	1	1172-1568	16,348	\$ 18,779
General Recreation Supervisor	6	6	6	826-1105	70,554	76,480
Recreation Supervisor II	5	5	5	654-876	46,916	49,379
Recreation Supervisor I	4	4	5	549-735	29,996	36,978
Administrative Secretary	1	1	1	518-694	7,492	8,324
Secretary	0	1	1	461-654	5,754	6,733
Typist Clerk	2	1	1	387-518	5,617	6,220
Sub-Total	19	19	20		182,677	\$202,893
Seasonal:						
Small Pools					26,469	23,375
Summer Playgrounds					91,863	99,563
Other Special Areas					520	554
Baseball, Softball, Basketball					11,937	12,700
Recreation Centers					57,492	65,906
Part-Time Recreation Programs					10,665	11,347
Seasonal Saturday Playgrounds					3,029	3,222
Craft Shop					17,905	19,050
Seasonal Adult Activities					11,418	12,148
Sub-Total					413,975	\$450,758
Longevity					2,903	2,837
Total					416,878	\$453,595
Full Time Equivalent	72	72	73			

FUND	DEPARTMENT	DIVISION	Recreation -	ACTIVITY NO.
Special Contributions	Park	Evergreen Park		ACPM500
BUDGET COMMENTS				
<p>The Evergreen Park Neighborhood Facilities Center budget for 1974 of \$100,093 represents an increase of \$28,142 above the 1973 budget of \$71,951. Most of this increase is a result of the center only being budgeted for 10 months in 1973 versus a full year for 1974. Also Model Cities budget \$7,899 in 1973 for utilities and operating supplies which will be paid by the Park Department in 1974. This represents an increase of \$24,461 for 1974 with the remaining \$3,681 of the increase for merit increases and the salary improvement plan.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages			\$59,085	\$ 73,844
120 Employee Claims			--	--
TOTAL PERSONAL SERVICES			\$59,085	\$ 73,844
CONTRACTUAL SERVICES				
210 Utilities			\$ 3,900	\$ 9,360
220 Communications			150	180
230 Transportation			--	--
240 Advertising			200	240
250 Insurance			955	2,489
260 Dues and Subscriptions			50	50
270 Professional Services			50	60
280 Maint. of Bldgs & Improvements			198	237
290 Maintenance of Equipment			198	237
295 Other Contractual Services			100	120
TOTAL CONTRACTUAL SERVICES			\$ 5,801	\$ 12,973
COMMODITIES				
310 Office Supplies			\$ 453	\$ 543
320 Clothing and Linen			2,002	2,402
330 Food, Drugs & Chemicals			519	623
340 Opr. Supplies - Buildings & Improvements			--	4,800
350 Repair Parts - Buildings & Improvements			150	180
360 Operating Supplies - Equipment			762	914
370 Repair Parts - Equipment			84	100
380 Operating Supplies - Construction			--	--
390 Minor Apparatus and Tools			845	1,014
395 Other Commodities			2,250	2,700
TOTAL COMMODITIES			\$ 7,065	\$ 13,276
CAPITAL OUTLAY				
410 Land			\$ --	\$ --
420 Buildings			--	--
430 Improvements Other Than Bldgs.			--	--
440 Office Equipment			--	--
450 Vehicular Equipment			--	--
460 Operating Equipment			--	--
470 Other Capital Outlay			--	--
TOTAL CAPITAL OUTLAY			\$ --	\$ --
SUB-TOTAL			\$71,951	\$100,093
GRAND TOTAL			\$71,951	\$100,093

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Park	Recreation-Evergreen	ACPM500			
WORK PROGRAM						
<p>The Evergreen Park Neighborhood Facilities Center, opened in March 1973, represents a community service concept in that services other than recreational activities are offered. The complex includes a neighborhood health station, a neighborhood library facility, an urban renewal office, and a community center recreation building. A primary goal of the center is the coordinated manner in which a family can be serviced with a visit to one location to obtain services from the various agencies for the family or its individual members.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
General Recreation Supervisor		1	1	826-1105	8,758	\$10,838
Recreation Supervisor II		1	1	654-876	6,957	10,578
Recreation Supervisor I		1	1	549-735	5,353	8,286
Custodial Worker II		1	1	489-654	4,658	7,453
Custodial Worker I		<u>1</u>	<u>1</u>	435-582	<u>4,142</u>	<u>5,606</u>
Sub-Total		5	5		29,868	\$42,761
Recreation Specialists (P.T.)		3	3	928-1242	2,045	\$ 2,175
Recreation Leader III(P.T.)		2	2	654-876	918	976
Recreation Leader II (P.T.)		7	7	518-694	2,012	2,140
Recreation Leader I (P.T.)		14	14	411-549	12,134	12,910
Recreation Apprentice(P.T.)		<u>7</u>	<u>7</u>	307-411	<u>12,108</u>	<u>12,882</u>
Sub-Total		33	33		29,217	\$31,083
Longevity						
Total		38	38		59,085	\$73,844
Full Time Equivalent		13	13			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	Self-Sustaining Facilities	ACPL500
BUDGET COMMENTS			
<p>The 1974 budget of \$373,741 for Self-Sustaining activities reflects an increase of \$47,419 above the 1973 budget of \$326,322. A large portion of this increase in the amount of \$20,015 is for the operation of the new Evergreen Park swimming pool.</p> <p>Personal Services increased \$32,336 due to \$5,514 required for merit increases, \$13,500 for the new Evergreen Park swimming pool and \$13,322 required for the salary improvement plan.</p> <p>Total Contractual Services and Commodity accounts reflected increases of \$7,628 and \$4,465 respectively and most of these increases are a result of budgeting for the new Evergreen Park swimming pool.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$175,073	\$198,922	\$231,258
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$175,073	\$198,922	\$231,258
CONTRACTUAL SERVICES			
210 Utilities	\$ 19,458	\$ 17,800	\$ 20,696
220 Communications	1,389	1,250	1,611
230 Transportation	135	100	169
240 Advertising	--	200	--
250 Insurance	2,194	2,200	2,407
260 Dues and Subscriptions	--	--	--
270 Professional Services	1,711	500	1,100
280 Maint. of Bldgs & Improvements	3,136	4,000	4,050
290 Maintenance of Equipment	397	600	625
295 Other Contractual Services	13,225	8,700	12,320
TOTAL CONTRACTUAL SERVICES	\$ 41,645	\$ 35,350	\$ 42,978
COMMODITIES			
310 Office Supplies	\$ 393	\$ 1,000	\$ 515
320 Clothing and Linen	353	300	400
330 Food, Drugs & Chemicals	7,317	7,000	8,000
340 Opr. Supplies - Buildings & Improvements	8,989	6,500	9,300
350 Repair Parts - Buildings & Improvements	7,254	8,500	7,600
360 Operating Supplies - Equipment	459	200	300
370 Repair Parts - Equipment	166	1,550	500
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	17,315	17,000	19,900
TOTAL COMMODITIES	\$ 42,246	\$ 42,050	\$ 46,515
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	78	--	300
450 Vehicular Equipment	--	--	--
460 Operating Equipment	948	--	2,690
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,026	\$ --	\$ 2,990
SUB-TOTAL	\$259,990	\$276,322	\$323,741
Add: Contingency Fund	\$	\$ 50,000	\$ 50,000
GRAND TOTAL	\$259,990	\$326,322	\$373,741

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park	Self-Sustaining	Facilities	ACPL500		
WORK PROGRAM						
<p>The goal of the Self-Sustaining Facilities Division is to provide specialized recreational facilities to the public which are not otherwise generally available. These facilities are administered by the Recreational Division and are essentially self-sustaining in that 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 teen-agers and consists of Friday night and special occasion dances.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Stadium						
Gardening Foreman II	1	0	0	--	\$ --	\$ --
Stadium Maintenance Foreman	0	1	1	582-779	7,671	8,766
Maintenance Worker	1	1	1	489-617	6,798	7,408
Recreation Leader I (PT 50%)	1	1	1	411-549	2,402	2,527
Maid (PT 50%)	1	1	1	289-387	1,806	1,977
Apprentice Worker (PT 25%)	3	3	3	344-461	3,139	3,329
Sub-Total	7	7	7		\$ 21,816	\$ 24,007
O. J. Watson Park						
Recreation Supervisor II	1	1	1	654-876	9,722	10,578
Recreation Supervisor I	1	1	1	549-735	7,702	8,544
Laborer I	1	1	1	461-582	6,496	7,037
Seasonal					19,727	24,703
Sub-Total	3	3	3		\$ 43,647	\$ 50,862
Tarp						
Recreation Leader I (PT)	1	1	1	411-549	2,737	2,912
Recreation Apprentice (PT)	11	11	11	307-411	7,271	7,736
Park Ranger (PT)	7	7	0	--	3,875	--
Security Officer (PT)	0	0	7	582-779	--	4,532
Sub-Total	19	19	19		\$ 13,883	\$ 15,180
Swimming Pools						
Linwood					13,116	13,955
McAdams					12,400	13,193
Country Acres					12,400	13,193
Westlink					12,400	13,193
Harvest Park					12,400	13,193
Edgemoor Park					16,019	17,044
Aley Park					14,896	15,849
Evergreen Park					--	14,364
Free Swimming Lessons					13,553	14,420
Sub-Total					\$107,184	\$128,404
Longevity					722	956
Add: Amount Charged from Administration					11,670	11,849
TOTAL	29	29	29		\$198,922	\$231,258
Full-Time Equivalent	36.1	36.1	36.1			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Golf Course System	Park	Golf Course System	GSPR500	
BUDGET COMMENTS				
<p>The 1974 budget of \$343,812 for the golf course system reflects an increase of \$9,361 above the 1973 budget of \$334,451. Personal Services reflect an increase of \$11,294 due to merit increases and the salary improvement plan.</p> <p>Contractual Services reflect an increase of \$2,605 due to increased equipment rental along with some small increases in other contractual accounts.</p> <p>The total 1974 budget for commodities reflects an increase of \$1,120 over the 1973 budget and reflects estimated price increases. The above increases were partially offset by a decrease of \$4,000 in capital outlay and a reduction of \$1,658 in the amount needed for debt service.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$163,845	\$171,067	\$182,361
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$163,845	\$171,067	\$182,361
CONTRACTUAL SERVICES				
210 Utilities		\$ 20,394	\$ 23,700	\$ 21,000
220 Communications		2,798	3,040	2,800
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		2,123	2,185	2,200
260 Dues and Subscriptions		--	--	--
270 Professional Services		3,405	625	--
280 Maint. of Bldgs & Improvements		579	1,300	1,300
290 Maintenance of Equipment		1,030	535	1,000
295 Other Contractual Services		31,202	30,220	35,910
TOTAL CONTRACTUAL SERVICES		\$ 61,530	\$ 61,605	\$ 64,210
COMMODITIES				
310 Office Supplies		\$ 121	\$ 400	\$ 200
320 Clothing and Linen		687	750	700
330 Food, Drugs & Chemicals		3,167	5,000	3,500
340 Opr. Supplies - Buildings & Improvements		9,982	8,900	10,000
350 Repair Parts - Buildings & Improvements		13,706	12,500	13,750
360 Operating Supplies - Equipment		1,510	2,400	2,000
370 Repair Parts - Equipment		6,280	3,080	4,000
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 35,455	\$ 33,030	\$ 34,150
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		1,231	4,000	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,231	\$ 4,000	\$ --
SUB-TOTAL		\$262,061	\$269,702	\$280,721
Debt Service		\$ 66,248	\$ 64,749	\$ 63,091
GRAND TOTAL		328,309	\$334,451	\$343,812

FUND Golf Course System	DEPARTMENT Park	DIVISION Golf Courses	ACTIVITY NO. GSPR 500
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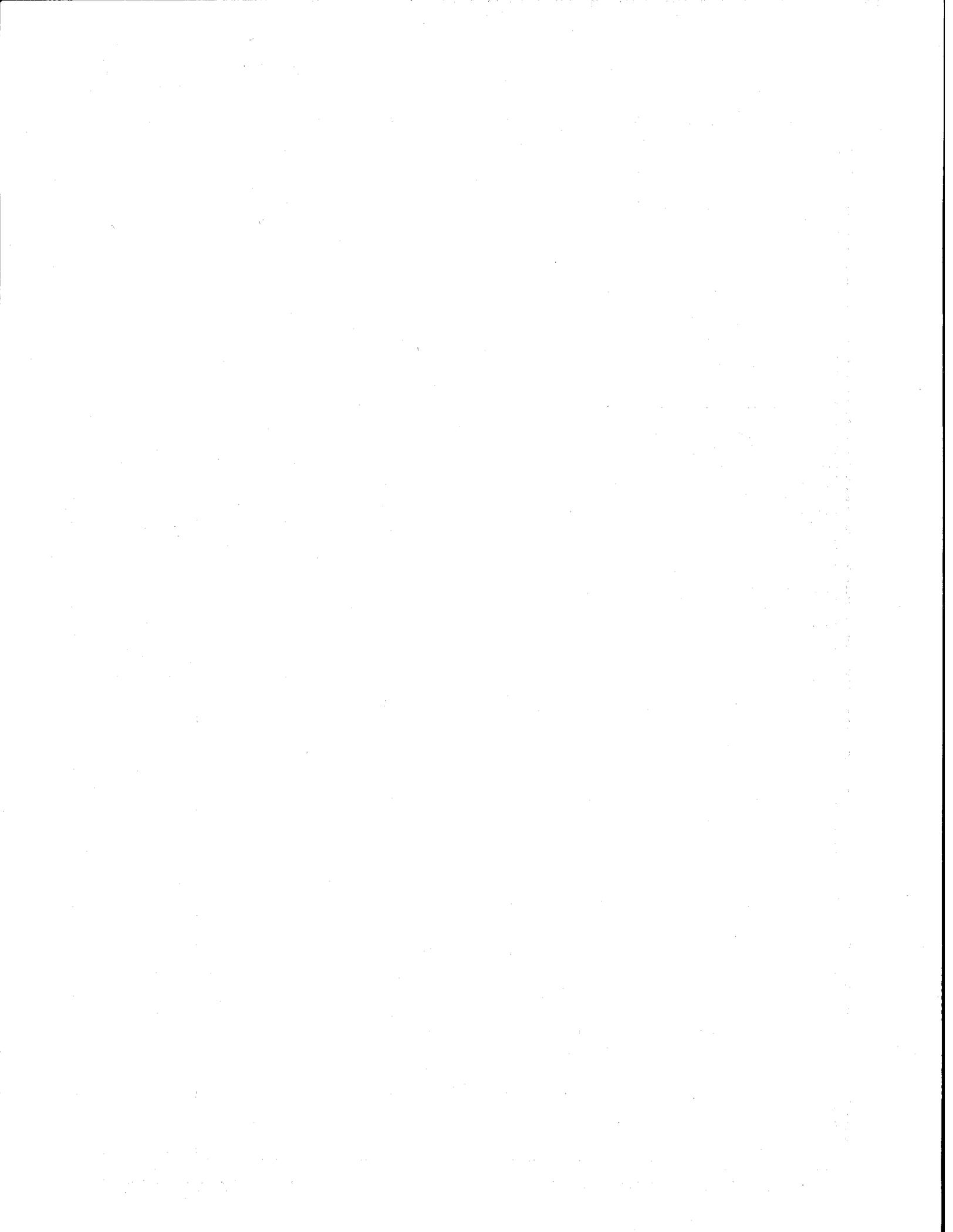
WORK PROGRAM

The Golf Course System consists of four established 18-hole golf courses; Alfred McDonald Park, L.W. Clapp Memorial Park, Arthur B. Sims and Pawnee Prairie Park.

The goal of the Golf Course System is to provide to the general public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.

The Golf Course System is administered and staffed by the Park Department with the Maintenance Division being responsible for the maintenance and upkeep of the grounds and facilities.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Recreation Maintenance Supervisor	1	1	1	779-1043	\$ 10,107	\$ 9,763
Greenskeeper	4	4	4	654-876	36,773	38,783
Equipment Operator I	5	5	5	489-617	31,085	33,258
Laborer I	4	4	4	461-582	23,554	25,199
Sub-Total	14	14	14		\$101,519	\$107,003
Apprentice Worker (25%)	13	13	13	345-461	15,023	16,154
Apprentice Worker (50%)	13	13	13	345-461	29,579	32,307
Apprentice Worker (66.6%)	8	8	8	345-461	24,178	25,997
Sub-Total	34	34	34		\$ 68,780	\$ 74,458
Longevity					768	900
TOTAL	48	48	48		\$171,067	\$182,361
Full-Time Equivalent	27	27	27			



FUND Special Contributions	DEPARTMENT Library	DIVISION A11	ACTIVITY NO. ABQA500
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LIBRARY SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$ 723,082	\$ 784,987	\$ 853,438
Contractual Services	192,402	208,242	205,813
Commodities	20,166	28,615	30,315
Capital Outlay	<u>132,436</u>	<u>138,885</u>	<u>--</u>
Sub-Total	\$1,068,086	\$1,160,729	\$1,089,566
Add: Cash Balance	34,032	10,466	--
Less: Library Revenue	(82,050)	(84,812)	(72,194)
Cash Balance Reduction	<u>(23,566)</u>	<u>(34,032)</u>	<u>(10,466)</u>
TOTAL G.O. CONTRIBUTION	\$ 996,502	\$1,052,351	\$1,006,906

FUND SUMMARY OF REVENUES AND EXPENDITURESLIBRARY BOARD

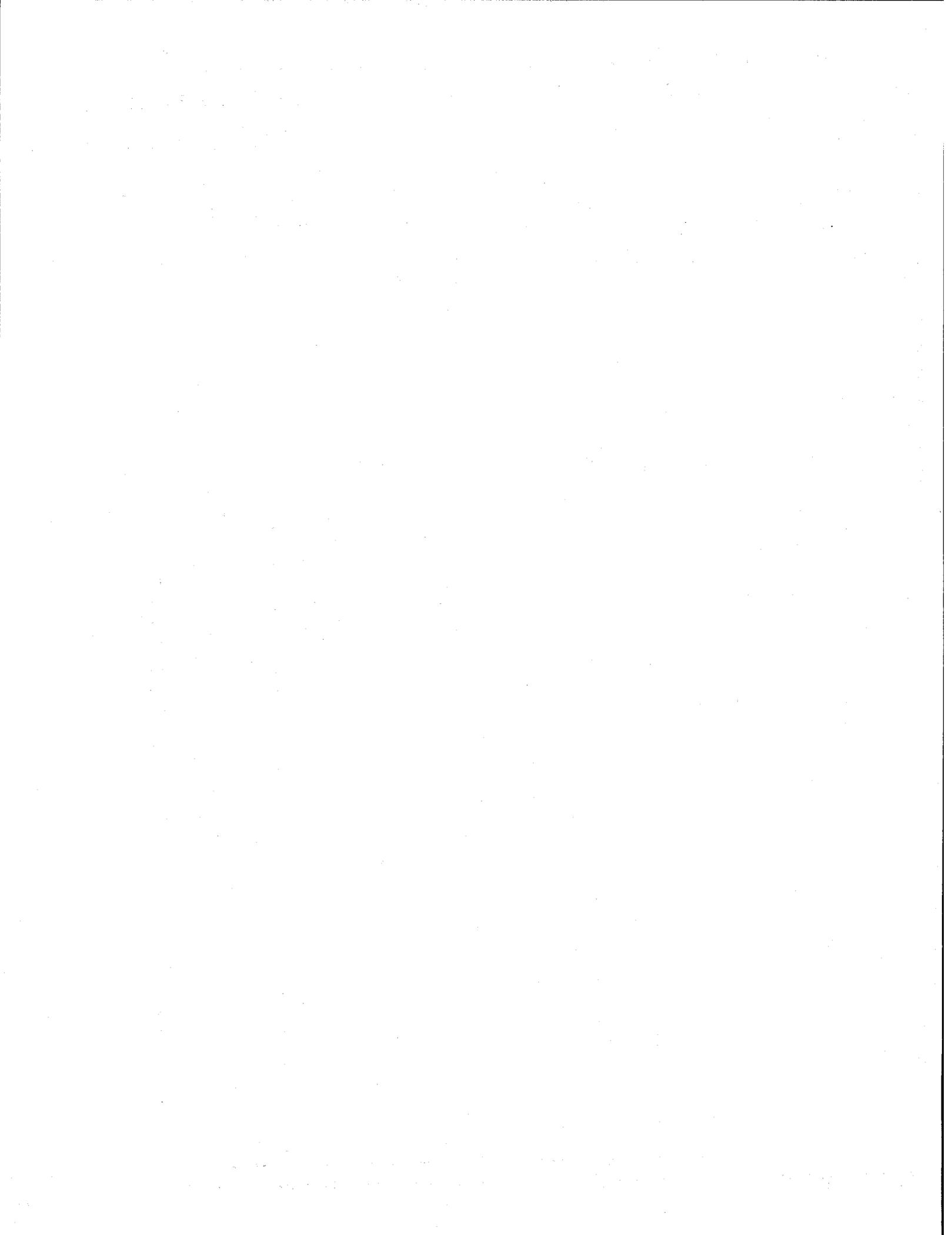
<u>Revenues</u>	<u>Actual 1972</u>	<u>Estimated 1973</u>	<u>1974</u>
Unencumbered Cash Balance, January 1	\$ 23,566	\$ 34,032	\$ 10,466
<u>General Property Taxes</u>			
City of Wichita Contribution	\$ 996,502	\$1,052,351	\$1,006,906
<u>Charges for Services and Sales</u>			
Rentals and Penalties	\$ 41,826	\$ 41,500	\$ 42,500
Miscellaneous Receipts	2,200	500	600
Copy Machine Fund	7,121	7,000	7,500
Reimbursed Salaries	<u>30,903</u>	<u>35,812</u>	<u>21,594</u>
Total Charges for Services and Sales	\$ 82,050	\$ 84,812	\$ 72,194
Total Revenues - Library Board	\$1,078,552	\$1,137,163	\$1,079,100
Total Revenue and Cash Balance	\$1,102,118	\$1,171,195	\$1,089,566
Expenditures - Total	\$1,068,086	\$1,160,729	\$1,089,566

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library		ADQA500
BUDGET COMMENTS			
<p>The 1974 adopted budget reflects a decrease of \$71,163 over the 1973 budget. The net budget reflects a decrease of \$45,445 as compared to the 1973 budget. The Library revenue shows a decrease of \$12,618. The desk receipts reflect a \$1,000 increase, but the reimbursed salaries are down \$14,218. A cash balance reduction of \$10,466 is reflected for 1974. All the capital outlay expenditures for 1974 are being funded with revenue sharing funds in the amount of \$144,710, which accounts for the net budget being less than for 1973. Other significant changes are the following: <u>Account 110</u> - Increase of \$68,451 due to merit salary increases, the five percent salary improvement, and the six percent pay plan conversion. <u>Account 250</u> - This increase of \$6,209 is because in 1974 the Library will be paying its share of Workmen's Compensation. <u>Account 280</u> - Decrease of \$6,681 as the lamping of the first floor and mezzanine will not be done in 1974. <u>Account 295</u> - Decrease of \$1,938 as no charges are required to National Cash Register. <u>Account 350</u> - Increase of \$1,700 for necessary repairs to the main building including front steps, front lobbies, and other general repairs throughout the building and the branches.</p>			
ACCOUNT CLASSIFICATION			
		ACTUAL 1972	BUDGET 1973
PERSONAL SERVICES			
110 Salaries & Wages		\$ 723,082	\$ 784,987
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ 723,082	\$ 784,987
CONTRACTUAL SERVICES			
210 Utilities		\$ 95,853	\$ 102,119
220 Communications		8,672	9,268
230 Transportation		1,784	1,940
240 Advertising		--	--
250 Insurance		4,925	4,674
260 Dues and Subscriptions		508	475
270 Professional Services		1,970	800
280 Maint. of Bldgs & Improvements		39,838	48,840
290 Maintenance of Equipment		3,402	2,895
295 Other Contractual Services		35,450	37,231
TOTAL CONTRACTUAL SERVICES		\$ 192,402	\$ 208,242
COMMODITIES			
310 Office Supplies		\$ 9,180	\$ 10,300
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		--	--
340 Opr. Supplies - Buildings & Improvements		2,428	2,200
350 Repair Parts - Buildings & Improvements		2,620	3,500
360 Operating Supplies - Equipment		487	1,090
370 Repair Parts - Equipment		--	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		5,451	11,525
TOTAL COMMODITIES		\$ 20,166	\$ 28,615
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		1,709	1,550
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		130,727	137,335
TOTAL CAPITAL OUTLAY		\$ 132,436	\$ 138,885
SUB-TOTAL		\$1,068,086	\$1,160,729
Less: Amounts Charged to -			
Library Revenue		\$ (82,050)	\$ (84,812)
Cash Balance Reduction		(23,566)	(34,032)
Add: Cash Balance		34,032	10,466
GRAND TOTAL		\$ 996,502	\$1,052,351

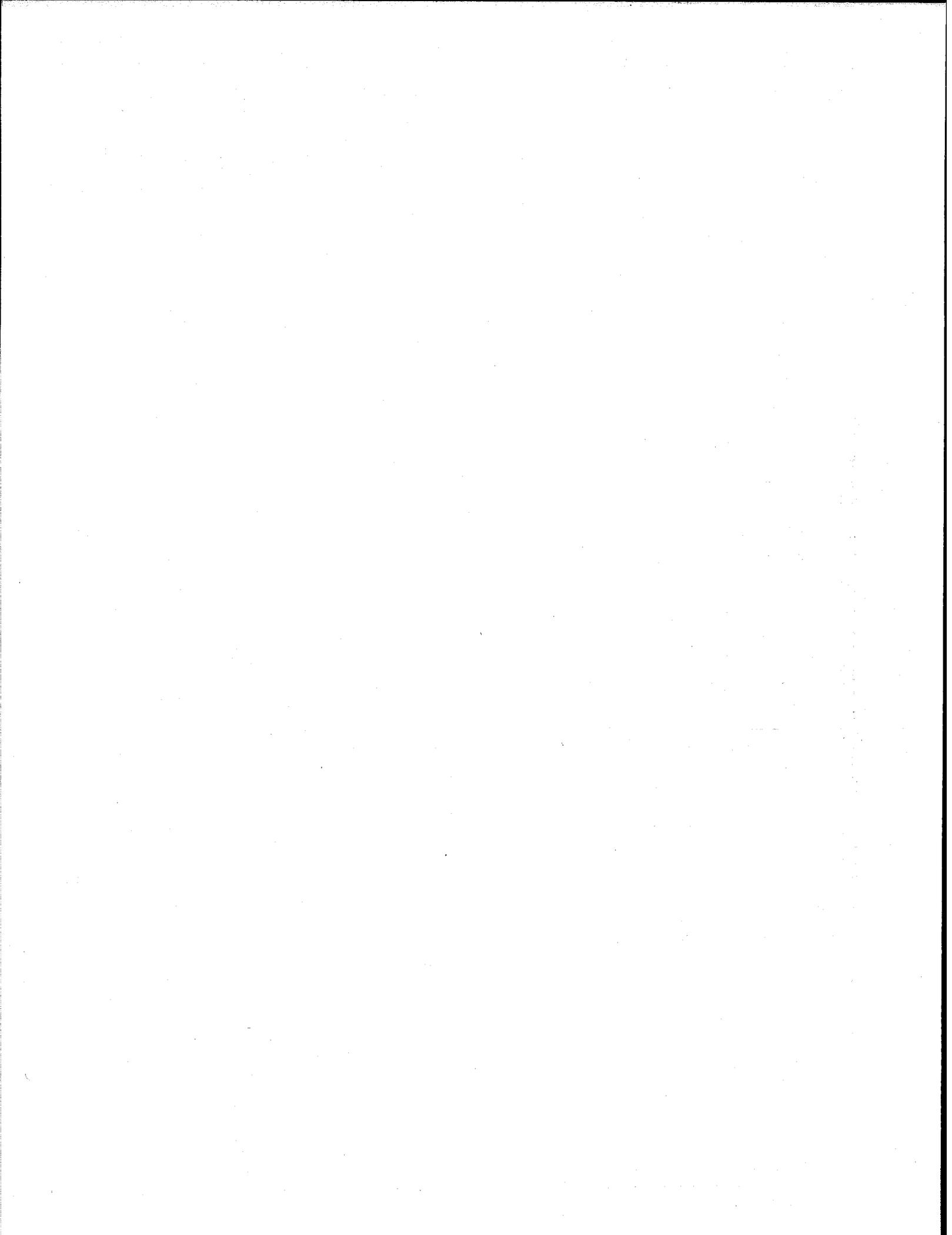
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Library		ADQA500			
WORK PROGRAM						
<p>The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films either through the main library, the branch libraries, or the bookmobiles. To provide these services, the Library is composed of the following divisions: <u>Acquisitions Division</u>: Receives all mail. Orders and receives books, films, recordings, framed pictures. Checks billings. Processes materials for loan and reference use. Compiles card catalog and inventory. <u>Art and Music Division</u>: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file. Assists in exhibits. <u>Business and Technical Division</u>: Specialized reference division for business and technical materials. Does special reference work, loans books and materials, maintains special services such as finance and tax tables, motor repair manuals, company reports, and geodetic maps. <u>Circulation Division</u>: Loans library materials and registers new patrons. <u>Children's Room Division</u>: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. <u>Film Division</u>: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14-county area in South Central Kansas. Conducts film shows for the public. <u>Reference Division</u>: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Chief Librarian	1	1	1	1662-2225	\$ 25,110	\$ 26,697
Assistant Librarian	1	1	1	1043-1396	15,122	16,750
Librarian IV	6	6	6	928-1242	79,352	88,507
Librarian III	3	4	4	826-1106	45,253	49,802
Librarian II	6	6	6	735-984	62,191	69,839
Librarian I	7	7	7	654-876	63,157	68,568
Senior Library Assistant III	1	1	1	582-779	8,736	9,353
Administrative Secretary	1	1	1	518-735	7,702	8,824
Account Clerk II	1	1	1	518-694	6,614	8,143
Senior Library Assistant II	9	9	9	518-694	65,155	73,210
Custodial Worker II	2	2	2	489-617	13,825	13,344
Equipment Operator I	3	3	3	489-617	19,513	20,753
Senior Library Assistant I	14	14	14	461-617	88,053	95,132
Guard	2	2	2	461-617	12,670	12,676
Account Clerk I	1	1	1	461-617	5,685	5,779
Switchboard Operator II	1	1	1	435-582	6,496	6,989
Custodial Worker I	1	1	1	435-549	6,100	6,989
Junior Library Assistant	8	10	10	411-549	53,310	58,714
Typist-Clerk	3	3	3	387-518	16,569	17,049
Clerk I	10	13	13	365-489	62,909	67,909
Librarian I (P.T.) 40%	1	0	0	---	--	--
Senior Library Asst. I (P.T.) 60%	2	1	1	461-617	4,106	4,445
Junior Library Asst. (P.T.) 50%	2	1	1	411-549	2,835	3,261
Typist-Clerk (P.T.) 50%	2	1	1	387-518	2,749	3,110
Clerk I (P.T.) 50%	14	12	12	365-489	29,766	31,559
Clerical Aide (P.T.) 40%	26	26	26	273-365	37,565	41,356
Sub-Total	128	128	128		\$740,543	\$808,758
Add: Longevity					14,450	14,912
Amount charged for Group Insurance					29,994	29,768
TOTAL					\$784,987	\$853,438
Full-Time Equivalent	104	106	106			
First Quarter						\$194,548
Second Quarter						228,961
Third Quarter						198,100
Fourth Quarter						231,829
TOTAL						\$853,438

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		ABRA500
BUDGET COMMENTS			
<p>The overall budget reflects an increase of 8.4%. The increase is due primarily to the salary increase of the Art Museum Director and the 5% salary increase effective January 1, 1974.</p> <p>Insurance and Building Maintenance accounts also saw significant increases. The increased value of the collections housed at the Art Museum has resulted in higher insurance premiums. Increased maintenance costs are to provide for recurring repairs of the heating and cooling facilities.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$ 88,525	\$ 99,531	\$108,915
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 88,525	\$ 99,531	\$108,915
CONTRACTUAL SERVICES			
210 Utilities	\$ 9,326	\$ 9,385	\$ 9,475
220 Communications	2,092	1,900	2,000
230 Transportation	3,697	2,642	2,990
240 Advertising	364	175	300
250 Insurance	5,260	5,339	7,290
260 Dues and Subscriptions	1,442	1,500	1,500
270 Professional Services	3,103	3,200	3,200
280 Maint. of Bldgs & Improvements	8,283	5,800	7,300
290 Maintenance of Equipment	1,095	500	500
295 Other Contractual Services	14,329	17,850	17,850
TOTAL CONTRACTUAL SERVICES	\$ 48,991	\$ 48,291	\$ 52,405
COMMODITIES			
310 Office Supplies	\$ 7,041	\$ 7,620	\$ 7,620
320 Clothing and Linen	75	--	--
330 Food, Drugs & Chemicals	443	200	400
340 Opr. Supplies - Buildings & Improvements	707	775	775
350 Repair Parts - Buildings & Improvements	1,444	1,425	1,500
360 Operating Supplies - Equipment	374	1,000	500
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	20	--	--
390 Minor Apparatus and Tools	209	150	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 10,313	\$ 11,170	\$ 10,995
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,896	500	500
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	217	570	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	325	--
470 Other Capital Outlay	855	--	--
TOTAL CAPITAL OUTLAY	\$ 3,968	\$ 1,395	\$ 500
SUB-TOTAL			
Less: Reimbursements 698 - Charged to AANT500	\$ -- (3,204)	\$ -- (1,008)	\$ -- --
GRAND TOTAL	\$148,593	\$159,379	\$172,815

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contribution	Art Museum		ABRA500			
WORK PROGRAM						
<p>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 public interests. A major highlight of the year will be the circulation of the Murdock Collection Catalog. This publication is the culmination of many years of research. This department is also involved in the maintenance, conservation and restoration of the museum collection. This year the museum will continue in house matting operations. The "mat" is a protective frame placed around a picture to keep it from contacting the glass. This keeps moisture from damaging the work of art.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Art Museum Director	1	1	1	--	\$22,283	\$ 26,627
Curator	2	2	2	1172-1568	27,696	29,211
Registrar	0	1	1	826-1106	10,405	10,926
Associate Curator	1	0	0	518-694	--	--
Administrative Secretary	1	1	1	518-694	7,757	8,824
Custodial Worker II	1	1	1	461-617	6,727	7,072
Clerk II	1	1	1	411-549	5,763	6,052
Custodial Worker I (PT)	1	1	1	411-549	2,433	2,636
Custodial Guard	1	1	1	411-549	5,012	5,263
Custodial Guard (PT)	2	2	2	411-549	5,406	5,676
Typist Clerk	1	1	1	387-518	4,701	5,177
Clerical Aide (PT) 25%	1	1	1	273-365	1,017	1,096
Sub-Total	13	13	13		\$99,200	\$108,560
Longevity					331	355
TOTAL					\$99,531	\$108,915
Full-Time Equivalent	10.25	10.25	10.25			
First Quarter						\$ 23,961
Second Quarter						29,516
Third Quarter						25,377
Fourth Quarter						30,061
TOTAL						\$108,915



**Special
Purpose
Fund**



SUMMARY OF EXPENDITURESSPECIAL PURPOSE FUNDS

	Actual <u>1972</u>	<u>Estimated</u>	
		<u>1973</u>	<u>1974</u>
METROPOLITAN TRANSIT AUTHORITY	\$ 269,302	\$ 278,284	\$ 292,705
FORESTRY	427,660	456,094	492,779
FLOOD CONTROL	209,144	228,694	245,734
EMPLOYEES' RETIREMENT FUND	470,018	509,758	563,442
SOCIAL SECURITY FUND	377,707	493,978	582,004
POLICE & FIRE PENSION FUND	1,741,589	1,906,614	2,169,455
SPECIAL CITY HIGHWAY FUND	2,916,535	3,150,000	3,061,161
WICHITA STATE UNIVERSITY	791,477	817,127	854,880
PUBLIC BUILDING COMMISSION ADMINISTRATIVE			
CENTER BUILDING BONDS	<u> --</u>	<u> 215,595</u>	<u> 442,491</u>
 TOTAL EXPENDITURES	 <u>\$7,203,432</u>	 <u>\$8,056,144</u>	 <u>\$8,704,651</u>

FUND Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. GWS	
<u>TRANSIT SYSTEM FUND REVENUE</u>				
		<u>Actual 1972</u>	<u>Estimated 1973 1974</u>	
Unencumbered Cash Balance January 1		\$ 11,034	\$ 12,554	\$ 7,047
<u>General Property Taxes</u>				
Current Ad Valorem Taxes		258,399	260,302	271,047
Delinquent Ad Valorem Taxes		5,776	1,500	1,500
<u>Revenue from Other Agencies</u>				
Sales Tax Residue		<u>6,647</u>	<u>10,975</u>	<u>13,111</u>
Total Revenue		<u>\$281,856</u>	<u>\$285,331</u>	<u>\$292,705</u>
<u>REVENUES (GWSR)</u>				
GWSR4 OPERATING RECEIPTS				
Cash Balance, January 1		\$ 52,899	\$ (1,167)	\$ (17,787)
21000 Passenger		326,061	337,508	353,070
21001 Punch Pass		135,912	164,035	150,000
21002 School Card		33,745	30,375	27,000
21003 School Contract		--	--	--
23000 Charter		28,599	43,901	30,000
25000 Advertising		14,557	17,383	15,000
26000 Other		<u>5,171</u>	<u>3,002</u>	<u>940</u>
Total Operating Revenue		<u>\$544,045</u>	<u>\$596,204</u>	<u>\$576,010</u>
GWSR6 OTHER REVENUES (NON-OPERATING)				
Interest		7,812	3,526	--
09300 City Contribution		269,302	278,284	292,705
Revenue Sharing		--	107,000	316,115
Debt Service Fund		70,000	--	--
Sale of Equipment		<u>--</u>	<u>4,771</u>	<u>--</u>
Total Non-Operating Revenue		<u>\$347,114</u>	<u>\$393,581</u>	<u>\$608,820</u>
TOTAL REVENUE & CASH BALANCE		<u>\$944,058</u>	<u>\$988,618</u>	<u>\$1,167,043</u>
<u>EXPENDITURES</u>				
GWSA500 - MAINTENANCE				
110 Salaries and Wages		\$ 8,419	\$ 8,414	\$ 9,400
111 Salaries - Repair		28,537	28,862	31,200
112 Salaries - Store		7,560	7,734	8,400
113 Salaries - Services		37,149	39,569	40,500
290 Outside Labor		1,285	1,532	1,500
340 Operating Supplies		1,693	2,689	1,800
351 Repair Parts - Shop Equip.		487	461	600
371 Repair Parts - Bus Equip.		26,580	33,275	30,000
390 Minor Apparatus & Tools		3,314	3,084	3,600
395 Other Commodities		<u>10,186</u>	<u>10,649</u>	<u>13,000</u>
Total Maintenance		<u>\$125,210</u>	<u>\$136,269</u>	<u>\$140,000</u>

FUND	Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. GWS
<u>TRANSIT SYSTEM FUND REVENUE (Continued)</u>				
			<u>Actual</u> 1972	<u>Estimated</u> 1973 1974
GWSB500	- TRANSPORTATION			
110	Salaries and Wages		\$ 17,820	\$ 18,232 \$ 28,550
114	Salaries - Operational		370,060	391,354 425,000
260	Dues, Memberships & Subs.		53,604	52,644 72,800
291	Repairs - Accidents		5,595	6,963 6,000
296	Rental - Repair of Fare Boxes		--	-- --
360	Operating Supplies Equipment		47,396	57,712 61,500
361	Tires and Tubes		13,685	13,541 17,000
395	Other Commodities		<u>2,348</u>	<u>2,375</u> <u>3,000</u>
	Total Transportation		<u>\$510,508</u>	<u>\$542,821</u> <u>\$613,850</u>
GWSC500	- Station Expense			
280	Maint. - Building and Lots		\$ 5,415	\$ 5,279 \$ 5,400
296	Rental		--	-- --
340	Operating Supplies		<u>81</u>	<u>168</u> <u>100</u>
	Total Station Expense		<u>\$ 5,496</u>	<u>\$ 5,447</u> <u>\$ 5,500</u>
GWSD500	- Traffic Promotion			
240	Advertising		\$ 4,849	\$ 3,459 \$ 4,000
310	Printing and Postage		517	495 1,000
395	Other Commodities		<u>944</u>	<u>45</u> <u>--</u>
	Total Traffic Promotion		<u>\$ 6,310</u>	<u>\$ 3,999</u> <u>\$ 5,000</u>
GWSE500	- Insurance and Safety			
251	Liability & Property Damage		\$ 55,414	\$ 66,915 \$ 60,000
252	Workmen's Compensation		4,612	820 5,000
253	Fire and Theft		801	1,369 1,000
254	Hospital and Life		<u>8,412</u>	<u>11,389</u> <u>14,000</u>
	Total Insurance and Safety		<u>\$ 69,239</u>	<u>\$ 80,493</u> <u>\$ 80,000</u>
GWSF500	- General and Administrative			
110	Salaries and Wages		\$ 55,950	\$ 48,295 \$ 58,960
210	Utilities		7,872	8,061 8,500
220	Communication		2,573	2,788 3,000
230	Transportation		1,771	629 3,000
270	Fee for Professional Services		4,800	4,788 4,800
271	Accounting and Auditing		850	1,333 5,000
295	Other Contractual Services		4,776	7,103 1,200
310	Printing and Postage		1,482	1,591 1,750
395	Other Commodities		<u>5,336</u>	<u>4,561</u> <u>5,600</u>
	Total General and Administrative		<u>\$ 85,410</u>	<u>\$ 79,149</u> <u>\$ 91,810</u>
GWSG500	- Taxes and Licenses			
297	Vehicles Licenses		\$ 1,719	\$ 2,449 \$ 2,000
298	Employee F.I.C.A. Taxes		25,257	33,044 37,000
299	Other Taxes		<u>24,369</u>	<u>30,054</u> <u>30,000</u>
	Total Taxes and Licensing		<u>\$ 51,345</u>	<u>\$ 65,547</u> <u>\$ 69,000</u>
GWSF700	- Debt Service			
520	Debt Service		<u>\$ 91,707</u>	<u>\$ 92,087</u> <u>\$ 88,670</u>
	Total Debt Service		<u>\$ 91,707</u>	<u>\$ 92,087</u> <u>\$ 88,670</u>

FUND Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. GWS
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TRANSIT SYSTEM FUND REVENUE (Continued)

	<u>Actual</u> <u>1972</u>	<u>Estimated</u>	
		<u>1973</u>	<u>1974</u>
GWSH700 - Capital Equipment			
440 Furniture and Fixtures	--	--	--
450 Transportation Equipment	--	593	--
461 Shop Equipment	--	--	--
462 Fare Boxes	--	--	--
Total Capital Equipment	\$ --	\$ 593	\$ --
Sub-Total Expenditures	<u>\$945,225</u>	<u>\$1,006,405</u>	<u>\$1,093,830</u>
Utility Improvement and Equipment Replacement Fund	--	--	91,000
TOTAL EXPENDITURES	<u>\$945,225</u>	<u>\$1,006,405</u>	<u>\$1,184,830</u>

FUND Forestry	DEPARTMENT Park	DIVISION Forestry	ACTIVITY NO. AFPS 500
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<u>Account Classification</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$335,606	\$477,410	\$512,807
Contractual Services	39,491	22,960	25,230
Commodities	31,825	20,280	19,540
Capital Outlay	29,255	4,120	2,120
Special Projects	90,297	--	--
Reimbursed Expenditures	<u>(98,814)</u>	<u>(68,676)</u>	<u>(66,918)</u>
TOTAL	\$427,660	\$456,094	\$492,779

FUND SUMMARY OF REVENUES AND EXPENDITURESFORESTRY FUND

	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Unencumbered Cash Balance January 1	\$ 44,932	\$ 34,005	\$ 17,431
Revenue Sharing	--	--	3,452
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	381,697	413,280	441,068
Delinquent Ad Valorem Taxes	<u>10,311</u>	<u>5,000</u>	<u>5,000</u>
Total General Property Taxes	\$392,008	\$418,280	\$446,068
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	16,191	16,240	20,828
Interest Earnings	7,246	5,000	5,000
Adjustments from Prior Years	<u>1,288</u>	<u>--</u>	<u>--</u>
Total Revenue from Other Agencies	<u>\$ 24,725</u>	<u>\$ 21,240</u>	<u>\$ 25,828</u>
TOTAL REVENUE - FORESTRY FUND	\$461,665	\$473,525	\$492,779
TOTAL EXPENDITURES - FORESTRY FUND	\$427,660	\$456,094	\$492,779

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	AFPS500
BUDGET COMMENTS			
The 1974 budget of \$492,779 represents an increase of \$36,685 above the 1973 budget of \$456,094.			
Personal Services increases \$35,397 due to merit increases of \$7,690 and \$27,707 for the salary improvement plan; however, this increase was partially offset due to increased charges to other funds in the amount of \$4,036.			
Contractual Services for 1974 of \$25,230 reflects an increase of \$2,270 primarily due to an increase of \$1,500 for equipment rental with all other contractual services reflecting a \$770 increase. Capital outlay in the amount of \$2,120 has been approved in the 1974 budget for the following replacements:			
	8 Chain Saws	\$1,600	
	4 Rotary Mowers	520	
	TOTAL	\$2,120	
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$335,606	\$477,410	\$512,807
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$335,606	\$477,410	\$512,807
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,669	\$ 1,350	\$ 1,700
220 Communications	615	650	650
230 Transportation	1,478	1,485	1,505
240 Advertising	--	--	--
250 Insurance	345	300	350
260 Dues and Subscriptions	200	175	175
270 Professional Services	2,589	1,800	1,800
280 Maint. of Bldgs & Improvements	42	150	50
290 Maintenance of Equipment	1,794	1,500	1,800
295 Other Contractual Services	30,759	15,550	17,200
TOTAL CONTRACTUAL SERVICES	\$ 39,491	\$ 22,960	\$ 25,230
COMMODITIES			
310 Office Supplies	\$ 1,518	\$ 1,400	\$ 820
320 Clothing and Linen	255	210	250
330 Food, Drugs & Chemicals	142	120	120
340 Opr. Supplies - Buildings & Improvements	9,984	8,500	8,500
350 Repair Parts - Buildings & Improvements	11,986	2,000	2,000
360 Operating Supplies - Equipment	2,554	2,250	2,250
370 Repair Parts - Equipment	5,386	5,800	5,600
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 31,825	\$ 20,280	\$ 19,540
CAPITAL OUTLAY			
410 Land	\$ 113	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	14,055	--	--
460 Operating Equipment	15,087	4,120	2,120
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 29,255	\$ 4,120	\$ 2,120
SUB-TOTAL	\$436,177	\$524,770	\$559,697
Add: Special Projects	\$ 90,297	\$ --	\$ --
Less: Reimbursed Expenditures	(98,814)	(62,882)	(66,918)
SUB-TOTAL	\$427,660	\$461,888	
Less: Amt. Charged to AANT500	--	(5,794)	
Amt. Charged to Revenue Sharing	--	--	
GRAND TOTAL	\$427,660	\$456,094	\$492,779

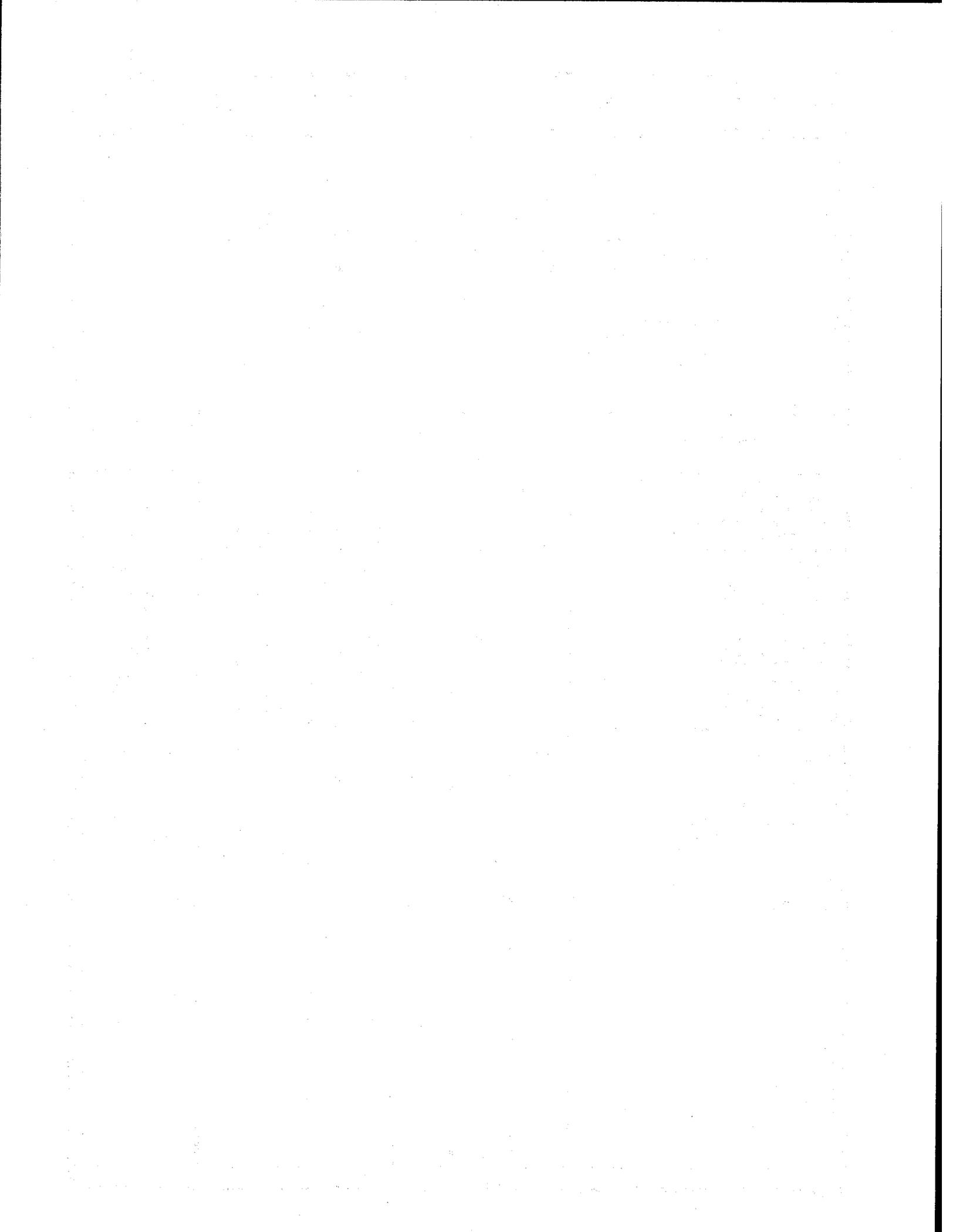
FUND Forestry	DEPARTMENT Park	DIVISION Forestry	ACTIVITY NO. AFPS 500
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WORK PROGRAM

The Forestry Division is responsible for the care and maintenance of all trees growing in public parks, at the Airport, golf courses and along the streets of the City of Wichita. Also this division is responsible for the planting and care of shrubs and plants in the parks and other public areas such as the grounds around Century II and the Library.

This requires establishment of programs for maintenance and replacement of existing trees, plants and shrubs. In addition, landscaping plans must be developed for new areas and the annual planting in all parks.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Superintendent of Landscape & Forestry	1	1	1	1317-1762	\$ 19,820	\$ 21,146
Assistant Superintendent of Landscape & Forestry	1	1	1	928-1242	12,468	14,063
Landscape Supervisor	0	1	1	826-1105	11,232	11,395
Forester	1	0	0	--	--	--
Forestry Supervisor	0	1	1	826-1105	12,450	13,267
General Foreman	1	0	0	--	--	--
Tree Trimmer Foreman	7	7	7	582-779	59,173	64,884
Gardening Foreman II	2	2	2	617-779	15,354	17,048
Equipment Operator II	1	1	1	549-694	5,445	6,669
Tree Trimmer II	16	13	13	518-654	90,462	98,887
Park Gardener II	4	2	2	518-654	13,094	14,675
Tree Trimmer I	10	13	13	489-617	79,751	83,098
Secretary	1	1	1	461-654	5,879	6,608
Park Gardener I	9	11	11	489-617	67,887	72,292
Equipment Operator I	5	5	5	489-617	33,193	34,496
Apprentice Worker	3	3	3	344-461	13,045	15,995
Apprentice Worker (PT 50%)	1	1	1	344-461	2,243	2,159
Sub-Total	63	63	63		\$441,496	\$476,682
Longevity					7,724	7,496
Amounts Charged From:						
Park Maintenance					9,210	9,374
Park Administration					18,980	19,255
TOTAL					\$477,410	\$512,807
Full-Time Equivalent	62.5	62.5	62.5			



FUND Flood Control	DEPARTMENT Public Works	DIVISION Flood Control Maintenance	ACTIVITY NO. AMKV 500
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FUND SUMMARY OF REVENUES AND EXPENDITURES

	<u>Actual</u> 1972	<u>Estimated</u> 1973	<u>1974</u>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 17,964	\$ 20,237	\$ 14,574
<u>General Property</u>			
<u>Taxes</u>			
Current Ad Valorem Taxes	\$197,390	\$211,641	\$217,501
Delinquent Ad Valorem Taxes	<u>5,403</u>	<u>3,000</u>	<u>3,000</u>
Total General Property Taxes	\$202,793	\$214,641	\$220,501
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 8,624	\$ 8,390	\$ 10,659
Total Revenue from Other Agencies	\$ 8,624	\$ 8,390	\$ 10,659
Total Revenue	<u>\$229,381</u>	<u>\$243,268</u>	<u>\$245,734</u>
Total Expenditures	<u>\$209,144</u>	<u>\$228,694</u>	<u>\$245,734</u>

FLOOD CONTROL

Total Expenditures		\$494,468
Add: Social Security & Pension	\$ 35,810	
Group Insurance	18,512	
Workmen's Compensation	<u>2,428</u>	<u>56,750</u>
Total		\$551,218
<u>Schedule of Contributions</u>		
City of Wichita Flood Control Fund		\$245,734
Employee Benefit Funds		28,375
County Flood Control Fund		274,109
Valley Center		<u>3,000</u>
Total		\$551,218

The City's portion is broken down as follows:

Total Requirements		\$274,109
Less: Social Security & Pension	\$ 17,905	
Group Insurance	9,256	
Workmen's Compensation	<u>1,214</u>	<u>(28,375)</u>
Total Fund Requirement		\$245,734

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Flood Control Maint.	MGKV 500	
BUDGET COMMENTS				
<p>The Flood Control budget is \$31,557 above the 1973 budget. Salaries and wages account for \$23,388 of the increase due to normal merit salary increases and the 5% salary improvement.</p> <p>Contractual Services have increased \$8,839. The increase is due to increased equipment rental on four mowers, a material spreader and three vehicles.</p> <p>The Commodities budget is \$670 less than 1973. The only change within these accounts has been an increase in repair parts and a decrease in office supplies.</p> <p>Capital Outlay budget - \$6,000 for purchase of topographic maps.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$259,809	\$280,099	\$303,487
120 Employee Claims		--	---	--
TOTAL PERSONAL SERVICES		\$259,809	\$280,099	\$303,487
CONTRACTUAL SERVICES				
210 Utilities		\$ 1,620	\$ 2,050	\$ 1,900
220 Communications		1,325	1,385	1,420
230 Transportation		560	150	151
240 Advertising		--	--	20
250 Insurance		1,472	1,280	1,542
260 Dues and Subscriptions		251	85	135
270 Professional Services		9,382	8,770	8,270
280 Maint. of Bldgs & Improvements		9,970	10,000	10,000
290 Maintenance of Equipment		3,826	320	2,020
295 Other Contractual Services		109,422	114,687	122,108
TOTAL CONTRACTUAL SERVICES		\$137,828	\$138,727	\$147,566
COMMODITIES				
310 Office Supplies		\$ 1,933	\$ 1,770	\$ 1,800
320 Clothing and Linen		258	475	475
330 Food, Drugs & Chemicals		301	325	225
340 Opr. Supplies - Buildings & Improvements		5,915	7,000	6,000
350 Repair Parts - Buildings & Improvements		8,484	10,800	11,200
360 Operating Supplies - Equipment		843	740	740
370 Repair Parts - Equipment		1,804	375	375
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		2,680	1,600	1,600
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 22,218	\$ 23,085	\$ 22,415
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,120	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		6,000	6,000	6,000
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 7,120	\$ 6,000	\$ 6,000
SUB-TOTAL		\$426,975	\$447,911	\$479,468
Add: Emergency Fund		--	15,000	15,000
Less: Reimbursements		(7,698)		
GRAND TOTAL		\$419,277	\$462,911	\$494,468

FUND Flood Control	DEPARTMENT Public Works	DIVISION Flood Control Maint.	ACTIVITY NO. MGKV 500
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WORK PROGRAM

The prevention of loss of life and property by flood disaster is the responsibility of this division.

Routine maintenance on the Wichita-Valley Center Floodway constitutes part of this obligation. Duties include mowing, levy patrol, rodent control, drainage structure repair and other associated activities.

Flood Control Division is responsible for streams, tributaries, and drainage canals throughout the flood control project. The Work Program involves topographic surveys, discharge measurements from streams, rainfall gage repair and installation, right-of-way and easement surveys, debris removal, erosion repair and bank protection and many other activities necessary for the upkeep of streams and channels.

Maintenance of the Lincoln Street inflatable dam is also a responsibility of this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET		1973	1974
	1972	1973	1974			
Senior Engineer	1	1	1	1049-1403	\$ 16,348	\$ 17,755
Civil Engineer II	2	2	2	877-1181	27,742	29,814
Civil Engineer I	1	1	1	781-1049	12,323	13,267
General Foreman	1	1	1	655-829	9,396	10,509
Administrative Aide III	1	1	1	618-829	9,073	10,097
Engineering Aide III	3	3	3	618-829	28,280	31,527
Labor Foreman	1	1	1	551-737	8,736	9,353
Equipment Operator II	8	8	8	491-655	62,183	69,935
Engineering Aide I	4	4	4	464-618	28,407	29,725
Equipment Operator I	5	5	5	439-583	31,076	31,879
Equipment Operator I (Seasonal)	<u>11</u>	<u>11</u>	<u>11</u>	439-583	<u>25,304</u>	<u>27,310</u>
Sub-Total	38	38	38		\$258,868	\$281,171
Add: Amount charged from - BHK S500 Longevity					14,747 <u>6,484</u>	15,456 <u>6,860</u>
TOTAL					\$280,099	\$303,487
Full-Time Equivalent	31.4	31.4	31.4			
First Quarter						\$ 70,033
Second Quarter						81,710
Third Quarter						70,033
Fourth Quarter						<u>81,711</u>
TOTAL						\$303,487

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Employees Retirement Fund			LC

EMPLOYEES' RETIREMENT FUND

The City of Wichita is authorized and empowered by Charter Ordinance No. 25 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

<u>REVENUES</u>	Actual	<u>Estimated</u>	
	<u>1972</u>	<u>1973</u>	<u>1974</u>
Unencumbered Cash			
Balance January 1	\$ 15,499	\$ 20,151	\$ 11,753
Revenue Sharing	---	---	5,680
General Property Taxes			
Current Ad Valorem Taxes	\$443,306	\$477,516	\$514,936
Delinquent Ad Valorem Taxes	<u>11,447</u>	<u>5,000</u>	<u>7,000</u>
Total General Property Taxes	\$454,753	\$482,516	\$521,936
Revenue From Other Agencies			
Sales Tax Residue	\$ 19,917	\$ 18,844	\$ 24,073
Total Revenues	<u>\$490,169</u>	<u>\$521,511</u>	<u>\$563,442</u>
Expenditures Total	<u>\$470,018</u>	<u>\$509,758</u>	<u>\$563,442</u>
Unencumbered Cash			
Balance December 31	<u>\$ 20,151</u>	<u>\$ 11,753</u>	<u>---</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Social Security			LD

SOCIAL SECURITY FUND

Employees of the City of Wichita, including employees under the direction of the Library Board and the Board of Park Commissioners, 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

<u>REVENUES</u>	Actual	Estimated	
	1972	1973	1974
Unencumbered Cash Balance January 1	\$131,854	\$180,564	\$ 92,938
<u>Revenue Sharing</u>	--	--	5,468
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$399,052	\$386,890	\$460,097
Delinquent Ad Valorem Taxes	<u>10,021</u>	<u>2,500</u>	<u>4,000</u>
Total General Property Taxes	\$409,073	\$389,390	\$464,097
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ <u>17,344</u>	\$ <u>16,962</u>	\$ <u>19,501</u>
Total Revenues	\$ <u>558,271</u>	\$ <u>586,916</u>	\$ <u>582,004</u>
Expenditures Total	\$ <u>377,707</u>	\$ <u>493,978</u>	\$ <u>582,004</u>
Unencumbered Cash Balance December 31	\$ <u>180,564</u>	\$ <u>92,938</u>	\$ <u>--</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Police and Fire Pension Fund			LA

POLICE AND FIRE PENSION FUND

The City of Wichita is authorized and empowered by Charter Ordinance No. 34 to establish and continue the Policemen's and Firemen's Retirement System for all police 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.

Fund Summary of Revenues and Expenditures

<u>Revenues</u>	<u>Actual</u>	<u>Estimated</u>	
	<u>1972</u>	<u>1973</u>	<u>1974</u>
Unencumbered Cash Balance, January 1	\$ 57,413	\$ 75,679	\$ 44,023
Revenue Sharing	<u> --</u>	<u> --</u>	<u>141,269</u>
General Property Taxes			
Current Ad Valorem Taxes	\$1,651,232	\$1,789,775	\$1,873,957
Delinquent Ad Valorem Taxes	<u> 38,557</u>	<u> 15,000</u>	<u> 20,000</u>
Total General Property Taxes	\$ <u>1,689,789</u>	\$ <u>1,804,775</u>	\$ <u>1,893,957</u>
Revenue from Other Agencies			
Sales Tax Residue	\$ <u>70,066</u>	\$ <u>70,183</u>	\$ <u>90,206</u>
Total Revenues	\$ <u>1,817,268</u>	\$ <u>1,950,637</u>	\$ <u>2,169,455</u>
Expenditures Total	\$ <u>1,741,589</u>	\$ <u>1,906,614</u>	\$ <u>2,169,455</u>
Unencumbered Cash Balance, December 31	\$ <u>75,679</u>	\$ <u>44,023</u>	\$ <u> --</u>

SPECIAL CITY HIGHWAY GAS TAX FUND

Two per cent (2%) of the money collected is placed in the state general fund; after refunds, \$2,500,000 to county equalization and adjustment fund; of the balance fifty-one per cent (51%) to state highway fund, fourteen per cent (14%) to state freeway fund, and thirty-five per cent (35%) to special city and county highway fund. Of this special city and county highway fund fifty-seven per cent (57%) is distributed among the counties of which the cities get fifty per cent (50%) and forty-three per cent (43%) goes directly to the cities according to population. All monies allocated to the City of Wichita are deposited in the Special City and Highway Gas Tax Fund.

SPECIAL CITY HIGHWAY GAS TAX FUNDFUND SUMMARY OF REVENUES AND EXPENDITURES

	<u>Actual</u> <u>1972</u>	<u>Estimated</u> <u>1973</u>	<u>1974</u>
Unencumbered Cash Balance, January 1	\$ 197,887	\$ 148,159	\$ 61,161
Adjustment of Prior Year Expenditures	24,554	--	--
Tax Revenues	<u>2,842,253</u>	<u>3,063,002</u>	<u>3,000,000</u>
Total Revenue	<u>\$3,064,694</u>	<u>\$3,211,161</u>	<u>\$3,061,161</u>
<u>Expenditures</u>			
BHKB500 Engineering	\$ 216,033	\$ 235,540	\$ 264,169
BHKB501 Construction	629,898	808,482	577,022
BHKS500 Street Maintenance	930,918	1,034,976	1,156,791
BHKS501 Repairing, Overlay & Resurface	416,221	325,000	325,000
BHKS502 Surface Sealing, Linseed Oil Treatment	324,368	325,000	325,000
BHKS500 Base Stabilization	399,097	421,002	413,179
BHKS500 Traffic Engineering	--	--	--
BHKS500 Street Lighting	--	--	--
Total Expenditures	<u>\$2,916,535</u>	<u>\$3,150,000</u>	<u>\$3,061,161</u>
Unencumbered Cash Balance, December 31	<u>\$ 148,159</u>	<u>\$ 61,161</u>	<u>\$ --</u>

WICHITA STATE UNIVERSITY
FUND SUMMARY OF REVENUES AND EXPENDITURES

<u>Revenues</u>	<u>1973</u>	<u>1974</u>
Current Ad Valorem Taxes @ 1.5 Mills	\$851,174	\$890,500
Less: Allowance for Delinquent Taxes	<u>34,047</u>	<u>35,620</u>
	<u>\$817,127</u>	<u>\$854,880</u>
 <u>Expenditures - Debt Service</u>		
Debt Service Requirements on Improvement Bonds January 1 through December 31	\$364,848	\$294,369
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds	<u>116,777</u>	<u>119,640</u>
	<u>\$481,625</u>	<u>\$414,009</u>
 <u>Expenditures - Endowment Fund</u>		
Faculty Improvement and Enrichment	\$ 78,000	\$ 87,000
Center for Urban Studies	46,600	65,000
Scholarship and Student Aid	80,000	100,000
Urban Fellowship	15,000	29,000
Research and Academic Resources	17,000	20,000
Adult and Continuing Education	--	10,000
Organization and Development	53,200	72,025
Business and Economic Research Center	5,000	5,000
Special Library Collections	3,000	5,000
Campus Planning and Institutional Studies	10,000	12,000
Acquisition of Land for Campus	--	19,500
Contingency	<u>27,702</u>	<u>16,346</u>
Total Endowment Fund Expenditures	<u>\$335,502</u>	<u>\$440,871</u>
Grand Total Expenditures for Debt Service and Endowment Fund	<u>\$817,127</u>	<u>\$854,880</u>

WICHITA STATE UNIVERSITY
DEBT SERVICE REQUIREMENTS
January 1, 1974 through December 31, 1974
GENERAL OBLIGATIONS BONDS

February	Series 1959-1	\$ 2,883.72
February	Series 1961-1	34,101.47
March	Series 1963-1	4,457.26
May	Series 1954-1	70,966.43
May	Series 1955-1	20,576.53
May	Series 1956-1	20,926.97
May	Series 1957-1	19,724.34
May	Series 1964-1	3,066.53
May	Series 1964-2	1,154.65
August	Series 1959-1	26,914.68
August	Series 1961-1	3,574.62
September	Series 1963-1	34,495.46
November	Series 1954-1	--
November	Series 1955-1	275.38
November	Series 1956-1	600.79
November	Series 1957-1	19,394.30
November	Series 1964-1	23,092.33
November	Series 1964-2	<u>8,163.68</u>
		\$294,369.14

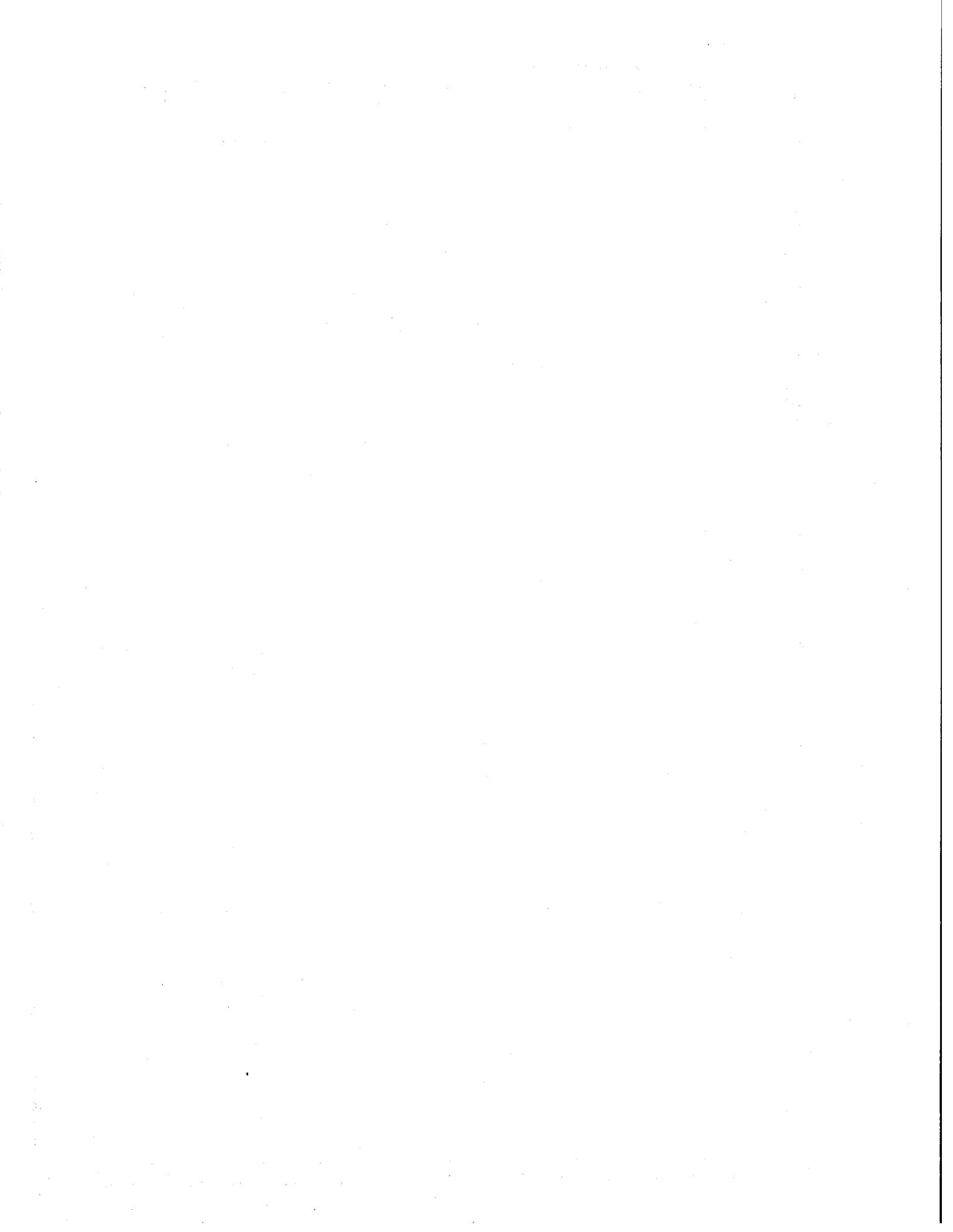
FUND	Public Building Commission	DEPARTMENT	DIVISION	ACTIVITY NO. BJBB500
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PUBLIC BUILDING COMMISSION

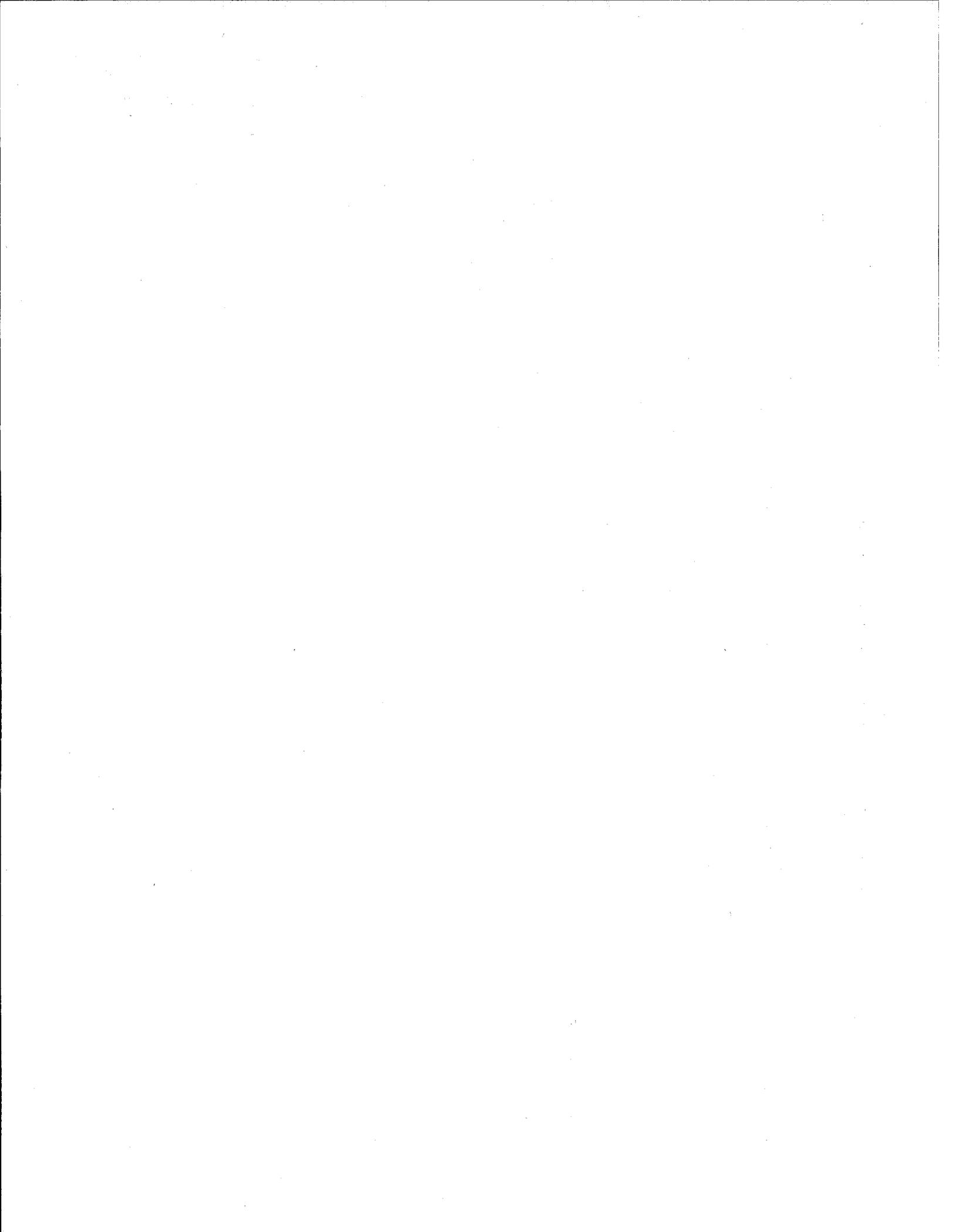
ADMINISTRATIVE CENTER BUILDING BONDS

The City of Wichita has entered into a lease agreement with the Public Building Commission for the construction of an administrative center. This lease agreement was approved on February 14, 1969, by the City and the Public Building Commission. This agreement provides for the construction of a new city building to be located on the southwest corner of Main and Central.

	Actual 1972	Estimated 1973 1974	
<u>Expenditures</u>			
Lease Payments	\$ --	\$215,595	\$442,491
Total Expenditures	\$ --	\$215,595	\$442,491
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ --	\$207,542	\$207,542
Current Tangible Property Taxes	\$204,159	206,933	215,010
Delinquent Tangible Property Taxes	--	--	1,500
Interest Earnings	3,383	--	8,000
Sales Tax Residue	--	8,662	10,439
Total Revenues	\$207,542	\$423,137	\$442,491
Less: Expenditures	--	215,595	442,491
Unencumbered Cash Balance, December 31	<u>\$207,542</u>	<u>\$207,542</u>	<u>\$ --</u>



**General Debt
and
Interest Fund**



FUND SUMMARY OF REVENUES AND EXPENDITURESGENERAL DEBT AND INTEREST FUND

	Actual <u>1972</u>	Estimated <u>1973</u>	<u>1974</u>
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$1,733,410	\$1,780,542	\$1,110,325
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$4,139,467	\$4,064,783	\$4,488,675
Delinquent Ad Valorem Taxes	129,395	75,000	75,000
Current Special Assessment Taxes	2,976,366	2,900,000	2,700,000
Delinquent Special Assessment Taxes	<u>270,430</u>	<u>150,000</u>	<u>150,000</u>
Total General Property Taxes	\$7,515,658	\$7,189,783	\$7,413,675
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 156	\$ --	\$ --
Accrued Interest on Bonds Sold	12,723	--	--
Interest Earnings	<u>204,850</u>	<u>150,000</u>	<u>150,000</u>
Total Revenue from Use of Money and Property	\$ 217,729	\$ 150,000	\$ 150,000
Transfer from Other Funds	\$ 10,060	\$ --	\$ 380,000
TOTAL REVENUES	<u>\$9,476,857</u>	<u>\$9,120,325</u>	<u>\$9,054,000</u>
<u>EXPENDITURES</u>			
Retirement of Bonds and Interest	\$7,473,639	\$7,780,000	\$8,718,943
Retirement of Temporary Notes and Interest	--	--	100,000
Retirement of Scrip	200,000	200,000	200,000
Contractual and Commodities	23,702	30,000	35,057
Capital Outlay	60	--	--
Refunds - Special Assessments	737	--	--
Reimbursed Expenditures	<u>(1,823)</u>	<u>--</u>	<u>--</u>
TOTAL EXPENDITURES	<u>\$7,696,315</u>	<u>\$8,010,000</u>	<u>\$9,054,000</u>

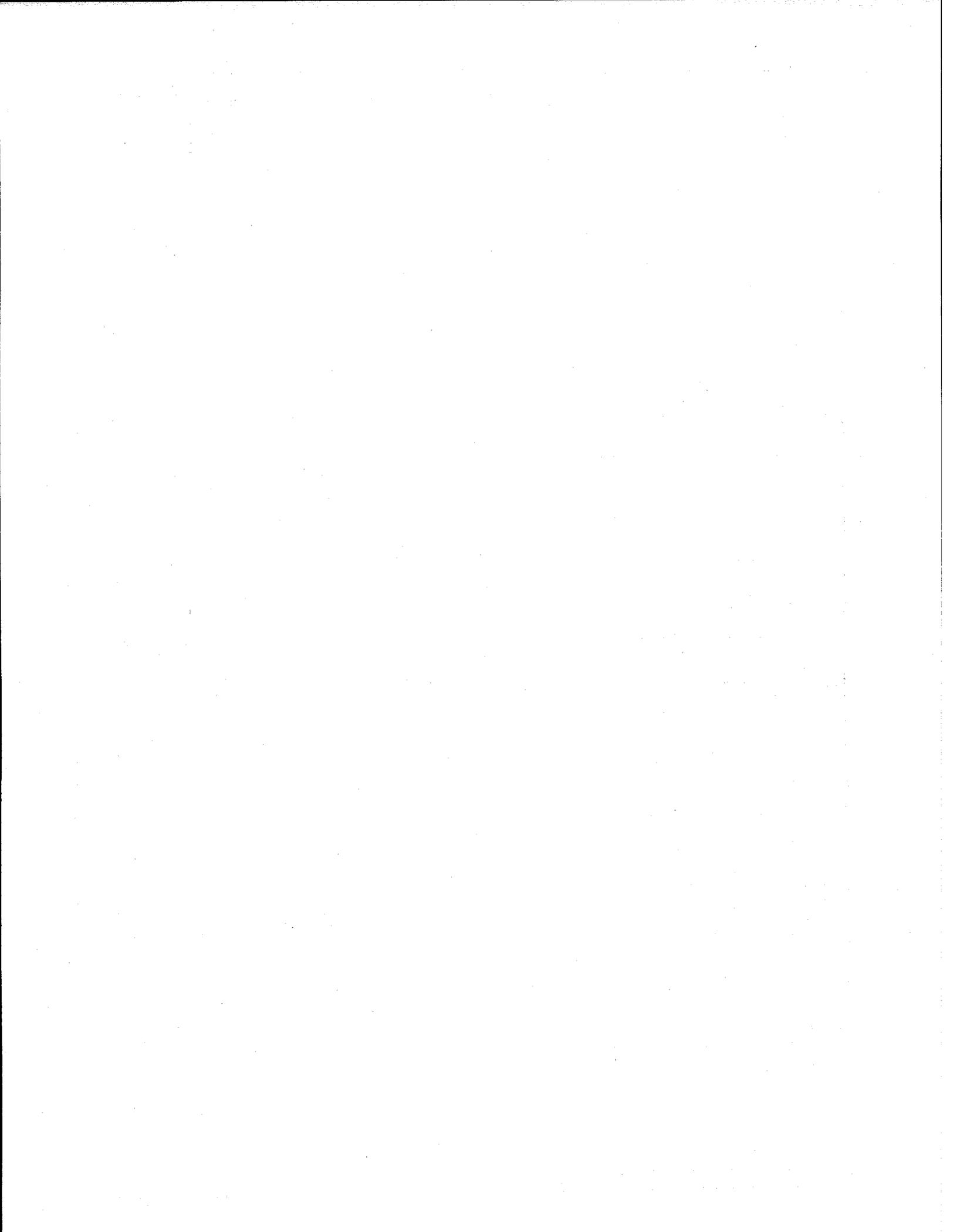
DEBT SERVICE REQUIREMENTS AND
FUNDS PROVIDED - 1974

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>AD VALOREM TAXES</u>			
Administrative Center	\$ 200,000	\$ 179,000	\$ 379,000
Auditorium	540,970	245,890	786,860
Bridges	338,186	79,444	417,630
Fire Improvements	157,047	43,244	200,291
Library	125,000	28,285	153,285
Park	450,000	105,438	555,438
Paving	690,219	139,905	830,124
Public Improvements - Sanitary Landfill Sites, Substations, Pistol Range, Computer and Health Parking Lot	230,252	75,029	305,281
Sewers - Sanitary, Submain and Storm	256,821	68,990	325,811
Street Widening - Acquiring Right-of-Way to Widen Existing Streets	244,185	50,896	295,081
Traffic Signalization	90,097	11,067	101,164
Urban Renewal	148,340	48,429	196,769
Water Main Extension	584	231	815
Improvement Districts Annexed	<u>97,734</u>	<u>16,604</u>	<u>114,338</u>
Total Payable from Ad Valorem Taxes	<u>\$3,569,435</u>	<u>\$1,092,452</u>	<u>\$ 4,661,887</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>SEWER UTILITY REVENUES</u>			
Sewage Treatment Plant Facilities	\$ 386,000	\$ 42,368	\$ 428,368
Sewage Lift Stations	8,156	898	9,054
Sewer Mains	271,712	34,392	306,104
Sewer Submains	206,708	66,367	273,075
Interceptor Sewers	<u>284,572</u>	<u>249,016</u>	<u>533,588</u>
Total Payable from Sewer Utility Revenues	<u>\$1,157,148</u>	<u>\$ 393,041</u>	<u>\$ 1,550,189</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>WATER UTILITY REVENUES</u>			
Improvement Districts Annexed	\$ 13,407	\$ 2,363	\$ 15,770
Total Payable from Water Utility Revenues	<u>\$ 13,407</u>	<u>\$ 2,363</u>	<u>\$ 15,770</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>AIRPORT REVENUES</u>			
Municipal Airport Bonds	\$ 350,000	\$ 202,290	\$ 552,290
Total Payable from Airport Revenues	<u>\$ 350,000</u>	<u>\$ 202,290</u>	<u>\$ 552,290</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>SPECIAL ASSESSMENTS</u>			
Paving	\$1,156,986	\$ 245,325	\$ 1,402,311
Sewers	1,123,200	295,084	1,418,284
Street Widening - Acquiring Right-of-Way to Widen Existing Streets	4,628	391	5,019
Water Main Extension	124,337	25,730	150,067
Improvement Districts Annexed	<u>86,359</u>	<u>20,016</u>	<u>106,375</u>
Total Payable from Special Assessments	<u>\$2,495,510</u>	<u>\$ 586,546</u>	<u>\$ 3,082,056</u>

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - 1974 (Continued)

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>WATER UTILITY REVENUE BONDS</u>			
Water Utility Revenue Refunding	\$1,535,000	\$1,307,516	\$ 2,842,516
Water Revenue	<u>5,000</u>	<u>313,525</u>	<u>318,525</u>
Total Payable from Water Revenues	\$1,540,000	\$1,621,041	\$ 3,161,041
<u>TRANSIT SYSTEM REVENUE BONDS</u>			
Metropolitan Transit Authority	<u>\$ 70,000</u>	<u>\$ 18,670</u>	<u>\$ 88,670</u>
<u>INDUSTRIAL DEVELOPMENT REVENUE BONDS</u>			
Advance Products Co., Inc.	\$ 20,000	\$ 11,569	\$ 31,569
Cessna Aircraft Co.	585,000	344,087	929,087
Conchemco, Inc.	--	59,513	59,513
Electro Mesh, Inc.	10,000	15,625	25,625
Ferrolloy Foundry, Inc.	15,000	12,900	27,900
Kansas Cold Storage	--	60,000	60,000
Kansas Beef, Inc.	--	304,783	304,783
L and S Machine Co., Inc.	15,000	22,412	37,412
Lear Jet Corp.	235,000	166,586	401,586
Mears Hermetics, Inc.	19,000	24,918	43,918
Metal Fab., Inc.	15,000	57,544	72,544
Midland Industries, Inc.	65,000	83,751	148,751
Miro Flex Co., Inc.	45,000	52,382	97,382
North Central Nursing Center, Inc.	25,000	30,900	55,900
Pawnee Plastics	20,000	37,087	57,087
Royal Industries	40,000	45,363	85,363
Slaughter Bros.	20,000	39,125	59,125
Southwest Grease & Oil Co.	50,000	55,000	105,000
Wesley Medical Center	345,000	1,099,527	1,444,527
Western Lithograph Co.	<u>35,000</u>	<u>36,314</u>	<u>71,314</u>
Total Payable from Industrial Revenues	<u>\$1,559,000</u>	<u>\$2,559,386</u>	<u>\$ 4,118,386</u>
<u>ESTIMATED NEW ISSUES</u>			
1973 - 10 year Bonds (\$5,000,000)	\$ 500,000	\$ 250,000	\$ 750,000
1974 - 20 year Bonds (\$4,000,000) Adm. Center	--	100,000	100,000
10 year Bonds (\$5,000,000)	<u>--</u>	<u>125,000</u>	<u>125,000</u>
Total Estimated New Issues	<u>\$ 500,000</u>	<u>\$ 475,000</u>	<u>\$ 975,000</u>
Retirement of Temporary Notes and Interest			\$ 100,000
Retirement of Scrip			200,000
Contractual and Commodities			<u>35,057</u>
TOTAL REQUIREMENTS			<u>\$18,540,346</u>
Less: FUNDS PROVIDED			
Bonds Payable from:			
Sewer Utility Revenues		\$1,550,189	
Airport Revenues		552,290	
Transit Revenues		88,670	
Water Utility Revenues		3,176,811	
Industrial Revenues		<u>4,118,386</u>	<u>\$ 9,486,346</u>
TOTAL DEBT SERVICE REQUIREMENT			<u>\$ 9,054,000</u>

Utility Funds



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	All	GAT

WATER UTILITY SUMMARY PAGE

	<u>Actual</u> <u>1972</u>	<u>Estimated</u> <u>1973</u>	<u>1974</u>
<u>REVENUES</u>			
Cash Balance, January 1	\$ 624,549	\$ 624,549	\$ 624,549
Operating Revenues:			
Water Sales	6,218,199	6,350,000	6,530,000
Customer Penalties	14,344	70,000	70,000
Other	7,643	7,500	7,500
Non-Operating Revenues:			
Interest Earned on Investments	474,687	350,000	300,000
Reimbursed Collection Fees	209,918	192,044	196,000
Other	<u>11,218</u>	<u>5,000</u>	<u>6,000</u>
Gross Revenues	6,936,009	\$6,974,544	\$7,109,500
Total Revenues and Cash Balance	\$7,560,558	\$7,599,093	\$7,734,049
<u>EXPENDITURES</u>			
Operations and Maintenance			
Source of Supply	\$ 219,250	\$ 249,363	\$ 259,962
Purification	375,451	377,950	426,933
Power and Pumping	244,881	283,010	330,154
Transmission and Distribution	390,549	392,328	457,870
Design and Planning	86,778	97,641	106,236
Customers' Accounting and Collection	584,777	602,995	657,744
Administrative and General	<u>382,610</u>	<u>459,361</u>	<u>447,324</u>
Total Operations and Maintenance	\$2,284,296	\$2,462,648	\$2,686,223
Principal and Interest	3,197,430	3,338,893	3,366,545
Franchise Tax	<u>409,010</u>	<u>412,000</u>	<u>415,000</u>
Total Cash Expenditure	\$5,890,736	\$6,213,541	\$6,467,768
Utility Improvement Fund	\$1,045,273	\$ 761,003	\$ 641,732
Cash Balance, December 31	624,549	624,549	624,549

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Production & Purification (Source of Supply)	GATA 5	
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
OPERATIONS (GATA510000)				
11000	Supervision & Engineering			
11100	Labor	7,702	\$ 10,489	\$ 10,210
11200	Material	343	150	400
	TOTAL	8,045	10,639	10,610
12000	Wellfield			
12100	Labor	11,318	12,535	13,471
12200	Material	13,252	14,975	15,100
	TOTAL	24,570	27,510	28,571
13000	Cheney Pump Station			
13100	Labor	5,337	6,395	6,948
13200	Material	12,215	14,725	17,500
	TOTAL	17,552	21,120	24,448
14200	Electricity			
14202	Local	1,742	3,855	2,000
14203	Halstead	63,546	65,500	65,500
14204	Cheney Reservoir	39,674	42,500	42,500
14205	Reserve	147	266	200
14206	Surge Tank	57	266	100
14207	Cheney Pipe Line	680	1,139	800
	TOTAL	105,846	113,526	111,100
15000	Cheney Dam			
15100	Labor	2,686	3,069	3,261
15200	Material	259	850	400
	TOTAL	2,945	3,919	3,661
16000	Misc. Expense Wellfield			
16100	Labor	6,566	9,466	9,175
16200	Material	1,779	1,370	1,700
	TOTAL	8,345	10,836	10,875
17000	Misc. Expense Cheney			
17100	Labor	1,499	3,580	2,758
17200	Material	1,693	2,150	1,400
	TOTAL	3,192	5,730	4,158
TOTAL OPERATIONS (ALL GATA510000)		170,495	193,280	193,423
MAINTENANCE (GATA520000)				
21000	Supervision & Engineering			
21100	Labor	3,627	4,093	4,375
21200	Material	2	--	--
	TOTAL	3,629	4,093	4,375
22000	Maint. of Cheney Pump Station			
22100	Labor	10,604	9,465	10,210
22200	Material	2,093	2,825	3,700
	TOTAL	12,697	12,290	13,910
23000	Maint. of Cheney Dam & Intake			
23100	Labor	193	2,046	2,148
23200	Material	843	1,650	1,600
	TOTAL	1,036	3,696	3,748

FUND	DEPARTMENT	DIVISION	ACTUAL	BUDGET	BUDGET
Water Utility	Water	Operations - Production & Purifica- tion (Source of Supply)	1972	1973	1974
ACCOUNT CLASSIFICATION					
			1972	1973	1974
24000	Maintenance of (M) Wells				
24100	Labor		\$ 12,253	\$ 13,559	\$ 14,585
24200	Material		<u>4,606</u>	<u>5,275</u>	<u>5,100</u>
	TOTAL		16,859	18,834	19,685
25000	Wellfield - Maint. of 48" and 66" Line				
25100	Labor		6,142	3,837	4,084
25200	Material		<u>4,717</u>	<u>7,000</u>	<u>16,500</u>
	TOTAL		10,859	10,837	20,584
26000	Cheney - Maint. of 60" Line				
26100	Labor		443	511	503
26200	Material		<u>306</u>	<u>1,500</u>	<u>1,000</u>
	TOTAL		749	2,011	1,503
27000	Farm Wells - Maintenance				
27100	Labor		120	511	503
27200	Material		<u>219</u>	<u>200</u>	<u>200</u>
	TOTAL		339	711	703
28000	Observation Wells				
28100	Labor		657	1,022	1,113
28200	Material		<u>198</u>	<u>500</u>	<u>300</u>
	TOTAL		855	1,522	1,413
29000	Other Maintenance				
29100	Labor		242	1,289	318
29200	Material		<u>1,489</u>	<u>800</u>	<u>300</u>
	TOTAL		1,731	2,089	618
	TOTAL MAINTENANCE (GATA520000)		48,754	56,083	66,539
	<u>TOTAL SOURCE OF SUPPLY</u>				
	LABOR		69,389	81,867	83,662
	MATERIAL		<u>149,860</u>	<u>167,496</u>	<u>176,300</u>
	TOTAL		\$219,249	\$249,363	259,962

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Operation - Production & Purification (Purification)	GATC 5	
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
<u>OPERATIONS (GATC510000)</u>				
11000	Supervision & Engineering			
11100	Labor	\$ 1,954	\$ 2,558	\$ 2,758
11200	Material	<u>254</u>	<u>250</u>	<u>300</u>
	TOTAL	2,208	2,808	3,058
12200	Chemicals	174,805	158,500	191,700
13000	Operation Labor & Expense			
13100	Labor	103,620	106,679	109,428
13200	Material	<u>23,476</u>	<u>20,541</u>	<u>22,800</u>
	TOTAL	127,096	127,220	132,228
14000	Miscellaneous			
14100	Labor	12,734	14,837	14,294
14200	Material	<u>4,345</u>	<u>5,200</u>	<u>4,900</u>
	TOTAL	17,079	20,037	19,194
TOTAL OPERATIONS (ALL GATC510000)		\$321,188	\$308,565	\$346,180
<u>MAINTENANCE (GATC520000)</u>				
21000	Supervision			
21100	Labor	1,501	2,558	2,758
21200	Material	<u>154</u>	<u>---</u>	<u>100</u>
	TOTAL	1,655	2,558	2,858
22000	Structures & Improvements			
22100	Labor	16,313	16,885	17,715
22200	Material	<u>4,033</u>	<u>6,950</u>	<u>5,000</u>
	TOTAL	20,346	23,835	22,715
23000	Treatment Equipment			
23100	Labor	26,897	27,373	29,383
23200	Material	<u>5,365</u>	<u>8,000</u>	<u>7,200</u>
	TOTAL	32,262	35,373	36,583
24000	Waste Water Recovery - Sludge Disposal			
24100	Labor	---	3,069	3,155
24200	Material	<u>---</u>	<u>4,550</u>	<u>11,400</u>
	TOTAL	---	7,619	14,555
25000	Instrumentation, Records, Charts, Etc.			
25100	Labor	---	---	2,042
25200	Material	<u>---</u>	<u>---</u>	<u>2,000</u>
	TOTAL	---	---	4,042
TOTAL MAINTENANCE (ALL GATC520000)		54,263	69,385	80,753
	LABOR	163,019	173,959	181,533
	MATERIAL	212,432	<u>203,991</u>	<u>245,400</u>
<u>TOTAL PRODUCTION AND PURIFICATION</u>		375,451	377,950	426,933
	OPERATIONS	491,683	501,845	539,603
	MAINTENANCE	<u>103,017</u>	<u>125,468</u>	<u>147,292</u>
	TOTAL	594,700	627,313	686,895

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Production & Purification	ACTIVITY NO. GATC 5
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WORK PROGRAM

The Production and Purification Division of the Water Department is responsible for supplying the raw water needed for the utility consumers and the treatment of the water before it enters the system.

This requires the constant maintenance and operation of 55 wells located in the equus beds, the facility at the Cheney reservoir supply, and the main transportation lines and pumps from the source of supply to the city.

The treatment plant will treat over 14,500 million gallons of water in 1974. A considerable amount of maintenance is required for a facility to treat this quantity of raw water.

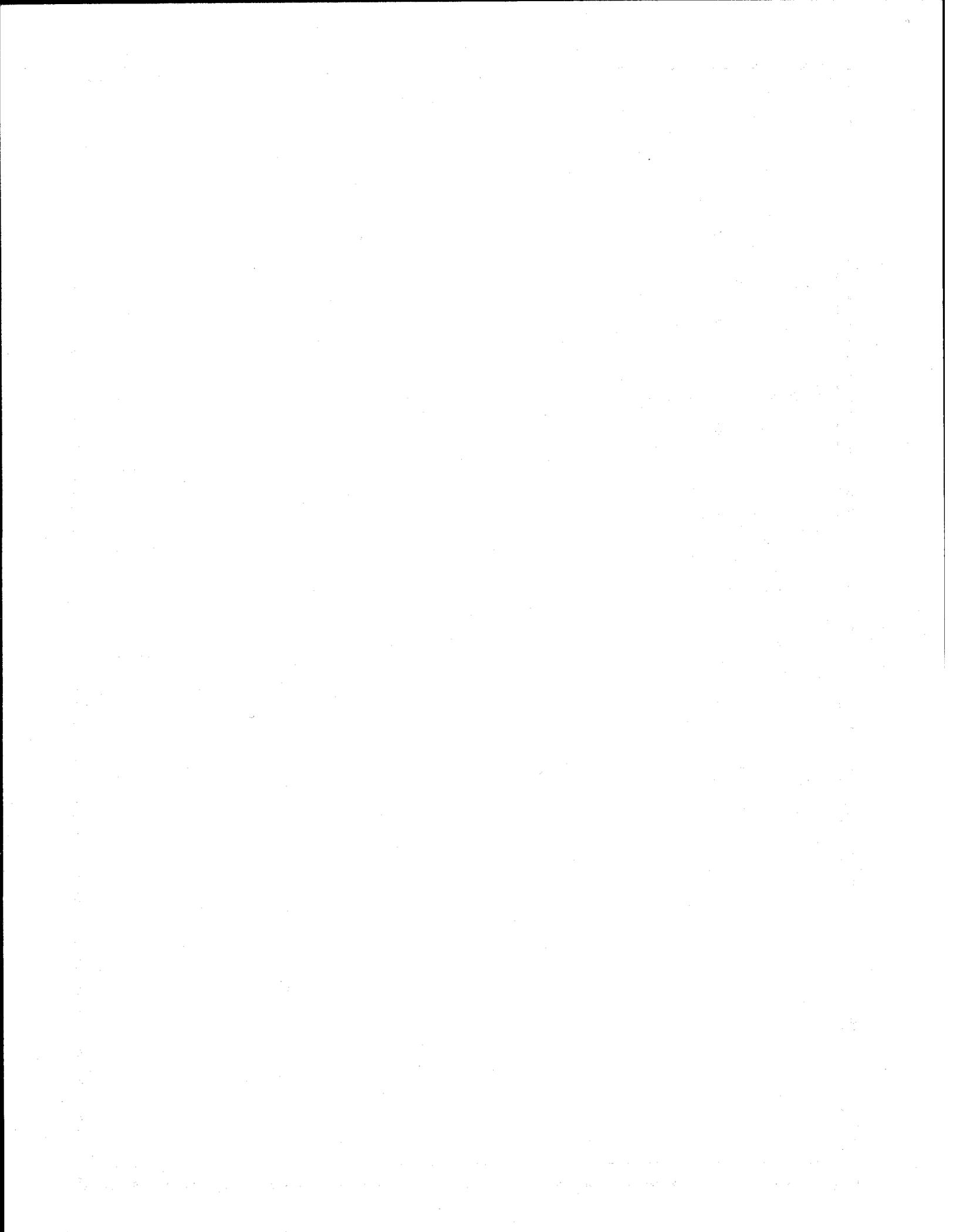
For 1974 this division will be expanded to assume the responsibilities of the new automated pumping station, the new 7.5 million gallon storage reservoir, and the operation of the lime sludge deep well disposal facility scheduled to go into operation in the fall of 1974.

This division will also begin an extensive maintenance program in the treatment plant to recondition the old plant equipment for back-up capability and to allow for some major maintenance programs in the north plant.

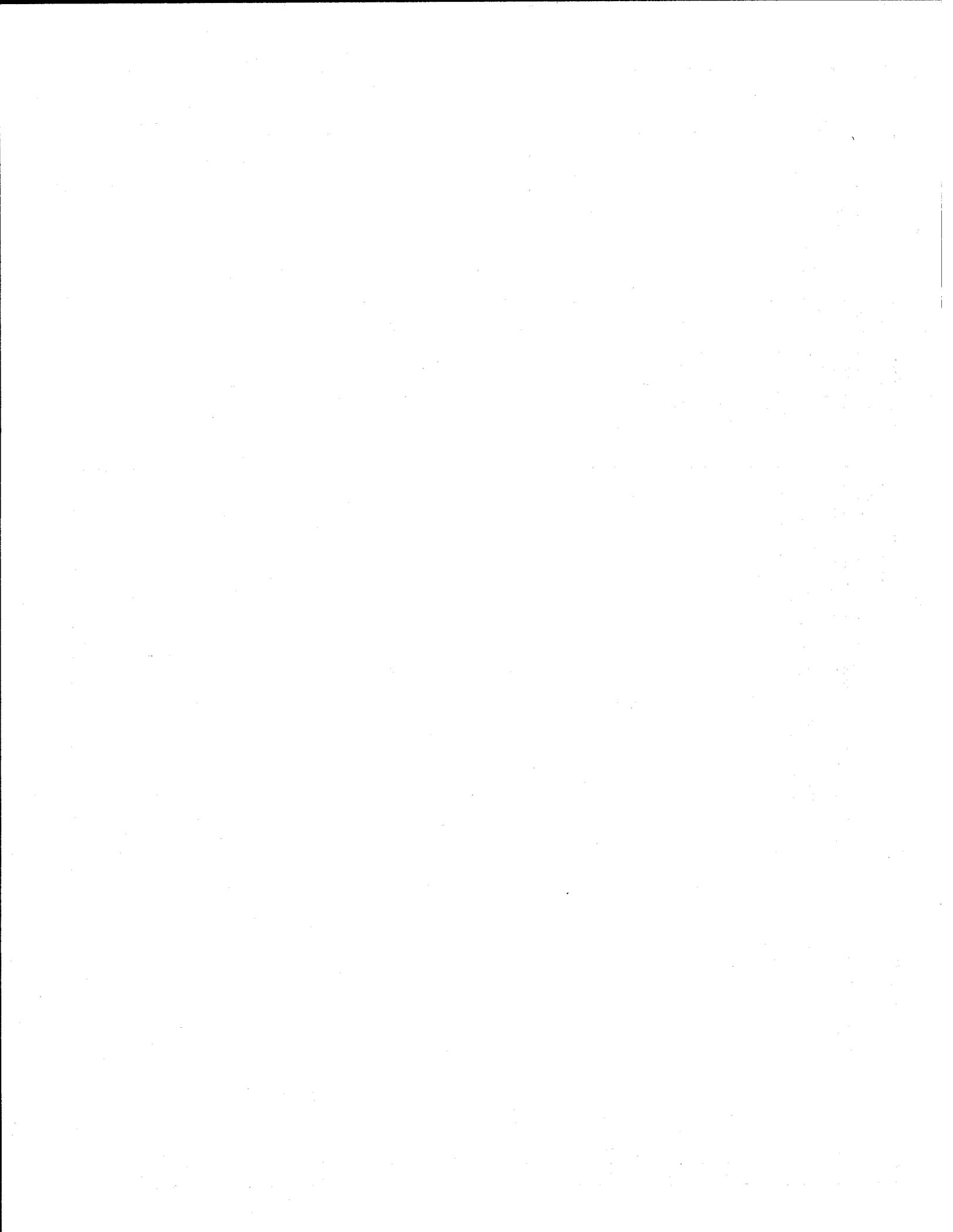
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET		1973	1974
	1972	1973	1974			
Water Production and Purification Superintendent	1	1	1	1043-1396	\$ 15,700	\$ 16,750
Water Treatment Supervisor	1	1	1	779-1034	11,520	12,516
Water Supply Supervisor	2	2	2	779-1034	23,279	25,033
Water Prod. Maint. Supervisor	1	1	1	779-1034	9,817	11,602
Water Chemist	1	1	1	735-984	10,017	11,165
Electrical Repairman II	0	1	1	654-876	9,272	10,440
Chief Water Filter Plant Opr.	1	1	1	617-826	9,216	9,914
Water Utility Foreman	1	0	0	582-779	--	--
Electric Repairman I	2	2	2	582-779	17,472	17,369
Water Filter Plant Operator	4	4	4	582-779	33,627	36,166
Maintenance Mechanic	1	1	1	582-779	7,588	8,593
Equipment Operator II	1	1	1	518-694	6,553	5,536
Water Filter Plant Operator Helper	3	3	3	518-694	21,262	20,397
Pump Station Operator Helper	0	1	1	518-694	7,340	8,306
Maintenance Worker	6	5	5	461-617	34,265	34,734
Custodial Worker II	1	1	1	461-617	6,912	7,408
Water Utility Man I	1	1	1	435-582	5,763	5,613
Laboratory Technician (P.T.)	2	2	2	410-549	5,918	5,259
Custodial Worker I (P.T.)	2	2	2	410-549	5,183	5,231
Water Utility Man II (seasonal)	1	1	1	461-617	1,598	1,354
Water Utility Man I (seasonal)	4	4	4	435-582	<u>5,929</u>	<u>5,110</u>
Sub-Total	36	36	36		\$248,231	\$258,496
Add: Longevity					<u>7,595</u>	<u>6,699</u>
TOTAL					\$255,826	\$265,195
Full-Time Equivalent	30.25	30.25	30.25			
First Quarter						\$ 58,873
Second Quarter						71,602
Third Quarter						64,707
Fourth Quarter						<u>70,013</u>
TOTAL						\$265,195

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Operations - Power and Pumping	GATB 5	
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
<u>OPERATIONS</u> (GATB510000)				
11000	Supervision & Engineering			
11100	Labor	\$ 6,702	\$ 7,334	\$ 2,777
11200	Material	--	--	--
	TOTAL	6,702	7,334	2,777
12200	Pumping Fuel			
12202	Electricity - Air Vac. & Circ. Pumps	1,038	1,275	425
12204	Natural Gas	21,102	20,450	7,400
12205	Electricity - Pump	101,251	120,000	174,000
12206	Diesel	34	150	50
	TOTAL	123,425	141,875	181,875
13000	Pumping			
13100	Labor	60,849	66,690	73,038
13200	Material	3,389	4,150	3,350
	TOTAL	64,238	70,840	76,388
14000	Tanks			
14100	Labor	283	411	378
14200	Material	1,535	1,675	1,675
	TOTAL	1,818	2,086	2,053
15000	Booster Stations			
15100	Labor	314	411	378
15200	Material	1,868	3,400	3,400
	TOTAL	2,182	3,811	3,778
16000	Leave & Training	11,943	12,779	14,550
	TOTAL OPERATIONS (ALL GATB510000)	210,308	238,725	281,421
<u>MAINTENANCE</u> (GATB520000)				
21000	Supervision & Engineering			
21100	Labor	6,702	7,334	13,885
21202	Transportation	--	--	200
	TOTAL	6,702	7,334	14,085
22000	Structures & Improvements			
22100	Labor	2,280	3,254	3,546
22200	Material	454	1,350	1,450
	TOTAL	2,734	4,604	4,996
23000	Pumping Equipment			
23100	Labor	10,795	15,213	15,697
23200	Material	2,352	9,875	5,650
	TOTAL	13,147	25,088	21,347
24000	Tanks			
24100	Labor	1,212	1,292	1,277
24200	Material	595	600	600
	TOTAL	1,807	1,892	1,877

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Power and Pumping	ACTIVITY NO. GATB 5	
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
25000	Booster Stations			
25100	Labor	\$ 4,259	\$ 2,065	\$ 2,125
25200	Material	<u>1,271</u>	<u>500</u>	<u>500</u>
	TOTAL	5,530	2,565	2,625
26000	Miscellaneous			
26100	Labor	3,865	1,827	2,728
26200	Material	<u>787</u>	<u>975</u>	<u>1,075</u>
	TOTAL	4,652	2,802	3,803
	TOTAL MAINTENANCE (ALL GATB520000)	34,572	44,285	48,733
	<u>TOTAL POWER AND PUMPING</u>			
	LABOR	109,204	118,610	130,379
	MATERIAL	<u>135,676</u>	<u>164,400</u>	<u>199,775</u>
	TOTAL	\$244,880	\$283,010	\$330,154



FUND	DEPARTMENT	DIVISION Operations -		ACTIVITY NO.		
Water Utility	Water	Power and Pumping		GATB 5		
WORK PROGRAM						
<p>The Power and Pumping Division has been maintaining and operating the present pumping station constructed in 1888. The preventive maintenance program of this division has been extensive since the installation of its last pump in 1954.</p> <p>In May of 1974 the Water Department will put its new all-electric high service pump station in service. This station is projected to satisfy the pumping requirements for the entire system past 1990.</p> <p>As a result of the initiation of the new facility this division will be reorganized and combined with the Production and Purification Division in 1974. The responsibility for the operation and maintenance of the new pump station will pass to that division along with the responsibility for the maintenance of the two existing booster stations, the surge tanks, and the altitude tank valves.</p> <p>The majority of the personnel in this division will be transferred to Production and Purification in 1975 to provide the necessary operation and maintenance of its expanding responsibilities. There will be a limited amount of natural attrition resulting from the automation of the pumping operation after the new facility is placed in service.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Water Pump Station Superintendent	1	1	1	1043-1396	\$ 14,668	\$ 16,749
Chief Water Pump Station Opr.	1	1	1	779-1043	11,096	12,516
Water Pump Station Operator	4	4	4	582-779	32,925	34,767
Maintenance Mechanic	2	2	2	582-779	16,463	18,176
Water Pump Station Operator Helper	5	5	5	518-694	34,873	39,558
Maintenance Worker	1	1	1	461-617	6,064	5,938
Sub-Total	14	14	14		\$116,089	\$127,704
Add: Longevity					2,521	2,675
TOTAL					\$118,610	\$130,379
Full-Time Equivalent	14	14	14			
First Quarter						\$ 29,716
Second Quarter						35,178
Third Quarter						30,123
Fourth Quarter						35,362
TOTAL						\$130,379



FUND	DEPARTMENT	DIVISION Operations -	ACTIVITY NO.	
Water Utility	Water	Transmission & Distribution	GATD 5	
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
OPERATIONS (GATD510000)				
11000	Supervision & Engineering			
11100	Labor	\$ 17,203	\$ 19,090	\$ 21,507
11200	Material	<u>1,009</u>	<u>1,530</u>	<u>1,530</u>
	TOTAL	18,212	20,620	23,037
12000	Transmission & Distribution			
12100	Labor	1,785	4,435	3,065
12200	Material	<u>3,867</u>	<u>6,725</u>	<u>5,950</u>
	TOTAL	5,652	11,160	9,015
13000	Meter Expense			
13100	Labor	13,640	10,974	15,174
13200	Material	<u>3,441</u>	<u>1,675</u>	<u>3,900</u>
	TOTAL	17,081	12,649	19,074
14000	Customer Installation Expense			
14100	Labor	3,538	7,579	4,559
14200	Material	<u>624</u>	<u>1,200</u>	<u>1,000</u>
	TOTAL	4,162	8,779	5,559
15000	Miscellaneous			
15100	Labor	24,186	30,569	30,880
15200	Material	<u>22,494</u>	<u>15,350</u>	<u>17,450</u>
	TOTAL	46,680	45,919	48,330
16000	Leave and Training	42,954	46,862	50,184
TOTAL OPERATIONS (ALL GATD510000)		134,741	145,989	155,199
MAINTENANCE (GATD520000)				
21000	Supervision & Engineering			
21100	Labor	17,196	19,074	21,507
21200	Material	<u>920</u>	<u>1,530</u>	<u>1,530</u>
	TOTAL	18,116	20,604	23,037
22000	Structures & Improvements			
22100	Labor	249	470	506
22200	Material	<u>1,055</u>	<u>800</u>	<u>1,325</u>
	TOTAL	1,304	1,270	1,831
23000	Transmission & Distribution Mains			
23100	Labor	38,124	45,195	45,046
23200	Material	<u>102,006</u>	<u>83,200</u>	<u>123,800</u>
	TOTAL	140,130	128,395	168,846
24000	Service			
24100	Labor	3,696	4,235	4,990
24200	Material	<u>6,160</u>	<u>4,800</u>	<u>6,850</u>
	TOTAL	9,856	9,035	11,840

FUND	DEPARTMENT	DIVISION Operations -	ACTIVITY NO.	
Water Utility	Water	Transmission & Distribution	GATD 5	
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET	BUDGET
		1972	1973	1974
25000	Meters			
25100	Labor	\$ 36,842	\$ 37,002	\$ 39,979
25200	Material	<u>22,298</u>	<u>19,113</u>	<u>22,905</u>
	TOTAL	59,140	56,115	62,884
26000	Hydrants			
26100	Labor	7,538	8,691	10,082
26200	Material	<u>7,273</u>	<u>10,488</u>	<u>10,200</u>
	TOTAL	14,811	19,179	20,282
27000	Miscellaneous Plant			
27100	Labor	5,143	4,766	5,851
27200	Material	<u>7,307</u>	<u>6,975</u>	<u>8,100</u>
	TOTAL	12,450	11,741	13,951
TOTAL MAINTENANCE (ALL GATD520000)		255,807	246,339	302,671
TOTAL TRANSMISSION AND DISTRIBUTION				
	LABOR	212,094	238,942	253,330
	MATERIAL	<u>178,454</u>	<u>153,386</u>	<u>204,540</u>
	TOTAL	390,548	392,328	457,870

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Water Utility	Water	Operations - Transmission & Distribution		GATD 5		
WORK PROGRAM						
The Transmission and Distribution Division of the Water Department is responsible for the installation and maintenance of the distribution lines carrying water from the pumping station and treatment facility to the utility customers.						
This division is maintaining over 1,069 miles of distribution water lines including all of the valves and fire hydrants that are part of that system. The maintenance of these lines will include the repair of over 400 breaks a year. In conjunction with the emergency maintenance program this division has an extensive preventive maintenance program in operation that consists primarily of replacement of old or inadequate lines and relocation of existing lines.						
This division is also responsible for the extension of service to new customers which includes the construction of new lines, hooking up new customers, and the installation, removal, and repair of meters and meter boxes.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Water Mains & Services Supt.	1	1	1	1043-1396	\$ 15,700	\$ 16,749
Water Service Supervisor	1	1	1	779-1043	11,639	12,516
Water Mains Supervisor	1	1	1	779-1043	11,639	12,516
Water Meter Shop Foreman	1	1	1	617-826	9,216	9,914
Water Utility Foreman	5	5	5	582-779	43,107	46,724
Radio Dispatcher	1	1	1	582-779	7,841	8,823
Special Water Service Representative	2	2	2	549-735	15,209	16,785
Water Service Representative	1	1	1	518-694	7,140	8,306
Water Meter Repairman	2	4	4	518-694	29,670	31,077
Equipment Operator II	8	9	9	518-694	68,655	72,557
Water Utility Man III	11	10	10	518-654	67,230	70,645
Meter Shop Clerk	1	1	1	489-654	7,148	6,943
Water Utility Man II	5	5	5	489-617	31,583	33,504
Custodial Worker II	1	1	1	489-617	6,064	5,935
Water Utility Man I	6	6	6	461-582	33,350	35,295
Water Utility Man I (seasonal)	4	4	4	461-582	5,929	5,110
Sub-Total	51	53	53		\$371,120	\$393,399
Add: Longevity					10,880	9,931
Less: Amount Charged to Construction					(143,058)	(150,000)
TOTAL					\$238,942	\$253,330
Full-Time Equivalent	47	49	49			
First Quarter						\$ 57,125
Second Quarter						68,247
Third Quarter						59,988
Fourth Quarter						67,970
TOTAL						\$253,330

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Design and Planning	ACTIVITY NO. GATE 5	
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
<u>OPERATIONS</u> (GATE510000)				
11000	Office and Inspection			
11100	Labor	\$79,439	\$89,941	\$ 98,336
11200	Material	<u>7,339</u>	<u>7,700</u>	<u>7,900</u>
TOTAL DESIGN AND PLANNING		86,778	97,641	106,236

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Water Utility	Water	Operations - Design and Planning		GATE5		
WORK PROGRAM						
<p>The Design and Planning Division of the Water Department supplies all the engineering required to design the extension of water mains and the replacement of water mains for the City's distribution. This division is responsible for design estimates for customers requesting main extensions to hook up to the City's water supply.</p> <p>The primary work load of the division involves the development of design for the installation of water lines in the larger additions and benefit districts coming into the City system. In addition to providing the design, this division performs the actual inspection of line construction to insure that all installations made are compatible with design specifications.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Senior Engineer	1	1	1	1105-1479	\$ 16,570	\$ 17,755
Civil Engineer III	1	1	1	1043-1396	12,021	13,604
Civil Engineer II	1	1	1	928-1242	13,174	14,907
Civil Engineer I	1	1	1	826-1106	10,200	10,349
Engineering Aide III	2	2	2	654-876	16,930	19,179
Chief Water Pipeline Constr. Inspector	1	1	1	617-826	9,216	9,914
Water Pipeline Construction Inspector	3	3	3	582-779	25,934	26,577
Engineering Aide II	2	2	2	549-735	16,184	15,812
Engineering Aide I	<u>1</u>	<u>1</u>	<u>1</u>	489-654	<u>6,050</u>	<u>6,364</u>
Sub-Total	13	13	13		\$126,279	\$134,461
Add: Longevity					3,662	2,875
Less: Amount Charged to Construction					<u>(40,000)</u>	<u>(39,000)</u>
TOTAL					\$ 89,941	\$ 98,336
Full-Time Equivalent	13	13	13			
First Quarter						\$ 22,479
Second Quarter						26,383
Third Quarter						22,764
Fourth Quarter						<u>26,710</u>
TOTAL						\$ 98,336

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Operations - Customers' Accounting & Collection	GATF 5	
ACCOUNT CLASSIFICATION			BUDGET	
			1974	
			1972	
			1973	
<u>OPERATIONS (GATF510000)</u>				
11000	Supervision	\$ 14,227	\$ 14,756	\$ 15,885
12000	Meter Reading			
12100	Labor	140,391	134,267	149,275
12200	Material	<u>21,482</u>	<u>9,020</u>	<u>9,014</u>
	TOTAL	161,873	143,287	158,289
13000	Contracts, Orders, Collections			
13100	Labor	88,110	90,661	111,647
13200	Material	<u>15,521</u>	<u>21,290</u>	<u>22,435</u>
	TOTAL	103,631	111,951	134,082
14000	Billing and Accounting			
14100	Labor	47,065	59,990	53,436
14200	Material	<u>176,627</u>	<u>168,506</u>	<u>185,953</u>
	TOTAL	223,692	228,496	239,389
15000	Uncollectible Accounts	22,806	20,400	24,000
16000	Miscellaneous			
16100	Labor	6,282	7,521	6,063
16200	Material	<u>557</u>	<u>680</u>	<u>730</u>
	TOTAL	6,839	8,201	6,793
17000	Meter Expense			
17100	Labor	48,082	51,829	57,357
17200	Material	<u>125</u>	<u>9,775</u>	<u>9,825</u>
	TOTAL	48,207	61,604	67,182
18000	Customer Premises Expense			
18100	Labor	3,501	12,723	10,549
18200	Material	<u>---</u>	<u>1,575</u>	<u>1,575</u>
	TOTAL	3,501	14,298	12,124
TOTAL OPERATIONS (ALL GATF510000)		584,776	602,993	657,744
<u>TOTAL CUSTOMERS' ACCOUNTING AND COLLECTION</u>				
	LABOR	347,658	371,747	404,212
	MATERIAL	<u>237,118</u>	<u>231,246</u>	<u>253,532</u>
	TOTAL	584,776	602,993	657,744

FUND Water Utility	DEPARTMENT Water	DIVISION Customers' Accounting and Collection	ACTIVITY NO. GATF5
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WORK PROGRAM

The Customers' Accounting and Collection Division provides the Water Utility with the customer service staff necessary to keep the consumers' accounts accurate. This division is the Water Department's primary contact with the consuming public. All requests for service come through this division, all meters are read, and all billings are sent out.

The general accounting ledgers, including payroll functions, are handled through this division. This requires the handling of all purchase orders, work orders, and inventory records by this division and providing the Water Utility's annual financial report including audit arrangements.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET		1973	1974
	1972	1973	1974			
Water Office Manager	1	1	1	984-1316	\$ 14,756	\$ 15,801
Accountant III	1	1	1	875-1172	11,620	13,267
Water Meter Reader Foreman	1	1	1	654-876	9,396	10,509
Accountant I	1	1	1	654-876	8,285	8,631
Customer Service Supervisor	1	1	1	617-826	9,216	7,182
Special Water Service Rep.	3	3	3	549-735	24,553	26,471
Storekeeper II	1	1	1	518-694	6,266	6,684
Customer Service Clerk	3	3	3	518-694	23,270	23,976
Account Clerk II	3	3	3	518-694	23,270	24,972
Water Meter Reader	15	15	16	518-694	111,214	129,640
Water Service Representative	8	8	9	518-694	57,666	68,456
Secretary	1	1	1	461-617	5,518	6,125
Account Clerk I	1	1	1	461-617	6,073	7,247
Switchboard Operator II	1	1	1	435-582	6,120	43,879
Clerk II	8	8	8	411-549	45,201	5,052
Typist Clerk	1	1	1	387-518	4,619	13,832
Clerk I	2	2	3	365-489	9,728	--
Clerk I (P.T.)	2	2	0	365-489	4,623	5,511
Sub-Total	54	54	55		\$381,394	\$417,235
Add: Longevity					13,294	10,269
Less: Amount Charged to - Administrative and General Fleet Maintenance					(21,893) (1,048)	(22,169) (1,123)
TOTAL					\$371,747	\$404,212
Full-Time Equivalent	53	53	55			
First Quarter						\$ 92,119
Second Quarter						108,733
Third Quarter						93,736
Fourth Quarter						<u>109,624</u>
TOTAL						\$404,212

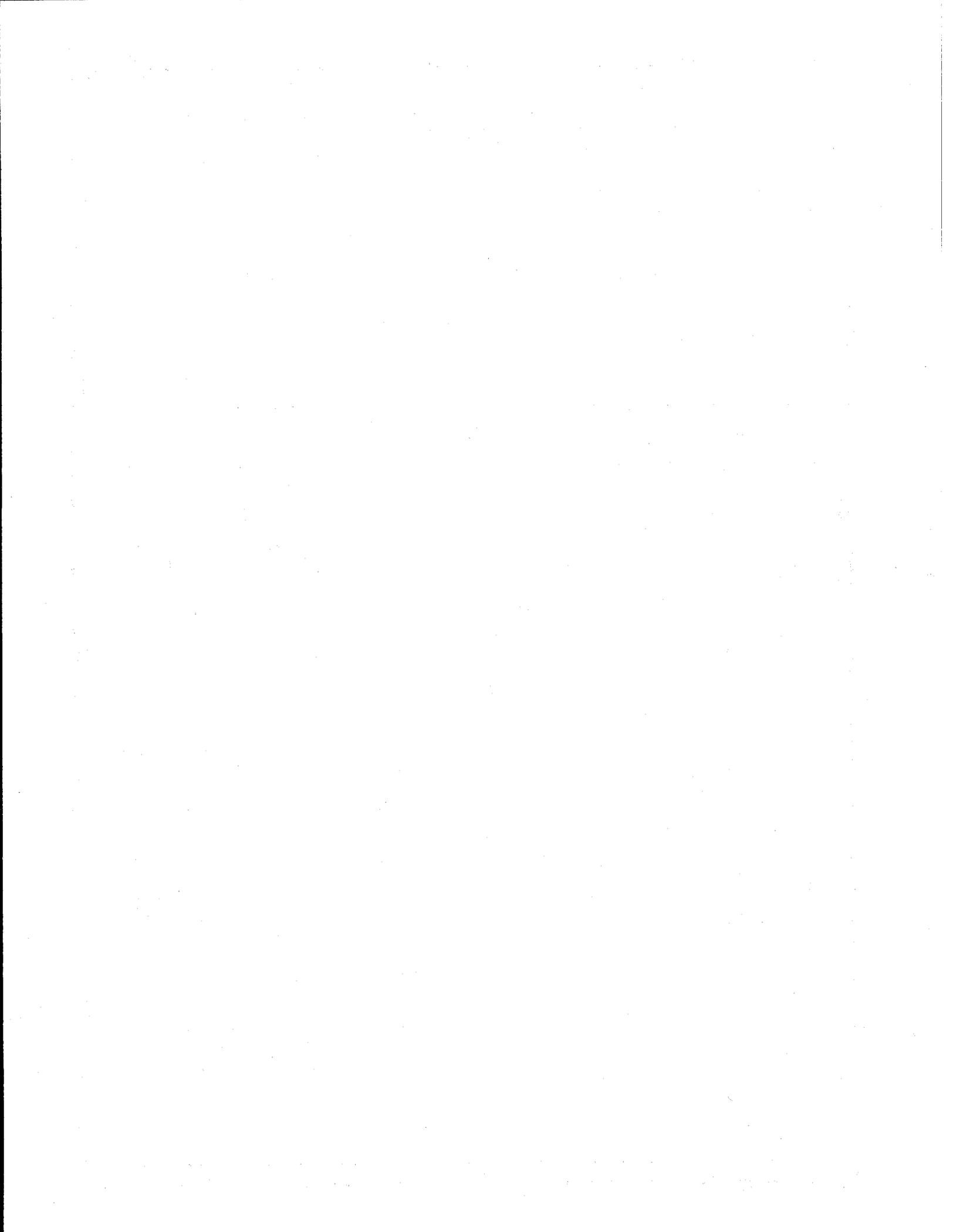
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Operations - Administrative & General	GATG 5	
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
<u>OPERATIONS (GATG510000)</u>				
11000	Administrative and General Salaries	\$ 87,079	\$103,955	\$101,554
12000	Office Supplies and Other Expenses	12,994	12,051	12,546
13000	Administrative Expenses Transferred	(89,843)	(71,878)	(92,500)
14000	Outside Services Employed	132,138	111,093	139,380
15000	Property Insurance	23,933	12,570	24,000
16000	Injuries and Damages	19,729	5,300	10,300
17000	Employee Pensions and Benefits	213,622	248,567	243,689
18000	Miscellaneous General Expenses	(37,036)	17,553	(11,845)
19000	Rents	<u>18,600</u>	<u>18,500</u>	<u>18,600</u>
TOTAL OPERATIONS (ALL GATG510000)		381,216	457,711	445,724
<u>MAINTENANCE (GATG520000)</u>				
21000	Maintenance of General Plant			
21200	Material	1,393	1,650	1,600
22200	Special Projects	<u>---</u>	<u>---</u>	<u>---</u>
TOTAL MAINTENANCE (ALL GATG520000)		1,393	1,650	1,600
<u>TOTAL ADMINISTRATIVE AND GENERAL</u>				
	LABOR	87,079	103,955	101,554
	MATERIAL	<u>295,530</u>	<u>355,406</u>	<u>345,770</u>
	TOTAL	382,609	459,361	447,324

FUND Water Utility	DEPARTMENT Water	DIVISION Operations - Administrative & General	ACTIVITY NO. GATG 5
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WORK PROGRAM

The Administrative and General budget for the Water Department contains the general administrative overhead expenses of the Water Utility. Included in this budget are the administrative staff members who provide for the overall administration of an annual operating budget in excess of six million dollars and the administrative responsibility for a utility plant valued in excess of \$77,000,000.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
	Director of Water and Water Pollution Control	1	1		1	1662-2224	$ 25,110	$ 24,116
Water Operation Chief Engr. Hydrologist	1	1	1	1396-1868	20,571	17,256
Executive Assistant	1	1	1	1043-1396	15,700	13,065
Management Trainee	0	0	1	826-1105	10,893	11,473
Administrative Secretary	2	2	1	654-876	---	8,289
				518-694	<u>12,417</u>	<u>7,802</u>
Subtotal	6	6	6		\$ 84,691	\$ 82,001
Add: Amounts charged from- Water Pollution Cont. Customers' Accounting and Collection Longevity					3,160	3,710
					21,893	22,169
					1,489	500
Less: Amount Charged to - Water Pollution Control					'	
					<u>(7,278)</u>	<u>(6,826)</u>
TOTAL					\$103,955	\$101,554
Full-Time Equivalent	6	6	6			
First Quarter						\$ 22,992
Second Quarter						27,318
Third Quarter						23,642
Fourth Quarter						<u>27,602</u>
TOTAL						\$101,554



SEWER UTILITY FUND

A summary of the 1974 condition of the Sewer Utility Fund is presented below. The 1973 budget reflects a revised budget to present a more accurate figure of expected 1973 revenues and debt service requirements.

	1972 <u>Actual</u>	Revised 1973 <u>Budget</u>	1974 <u>Proposed</u>
Unencumbered Cash Balance, January 1	\$ 1,059,737	\$ 1,091,910	\$ 872,821
<u>Revenues</u>			
Sewer Service Collections	\$ 2,472,921	\$ 2,632,000	\$ 2,669,000
Outside City Sewage Charges	124,189	90,000	95,000
Sewer Permits	19,157	20,000	18,000
Interest	58,697	50,000	55,000
Sewer Taps and Wyes	9,336	5,000	5,000
Chrome Waste Treatment	248	--	--
Special Assessments	5,286	1,500	1,500
Other	66	--	--
Operating Revenues	<u>\$ 2,689,900</u>	<u>\$ 2,798,500</u>	<u>\$ 2,843,500</u>
Total Revenues	<u>\$ 3,749,637</u>	<u>\$ 3,890,410</u>	<u>\$ 3,716,321</u>
<u>Expenditures</u>			
Water Pollution Control	\$ 473,116	\$ 605,825	\$ 607,621
Sanitary Sewer Maintenance	373,173	416,499	663,574
Collection Expense	217,868	241,331	264,190
Emergency Fund	--	17,000	20,000
Employees' Benefits	87,136	107,799	149,194
Sub-Total	<u>\$ 1,151,293</u>	<u>\$ 1,388,454</u>	<u>\$ 1,704,579</u>
Debt Service	\$ 1,479,691	\$ 1,629,135	\$ 1,761,000
Reimbursement to Federal Government	\$ 8,816	\$ --	\$ --
Capital Outlay	<u>\$ 17,927</u>	<u>\$ --</u>	<u>\$ --</u>
Total Expenditures	<u>\$ 2,657,727</u>	<u>\$ 3,017,589</u>	<u>\$ 3,465,579</u>
Utility Improvement Fund	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 250,742</u>
Unencumbered Cash Balance, December 31	<u>\$ 1,091,910</u>	<u>\$ 872,821</u>	<u>\$ --</u>

Budget Comments

The 1974 budget for the Sewer Utility contains some major improvements in the operation of the sewer service system which have been needed for some time but are now required to certify the Sewer Utility for participation by the Federal Government in improvement funding authorized by the Federal Water Pollution Control Act of 1972.

FUND	DEPARTMENT	DIVISION	Water	ACTIVITY NO.
Sewer Utility	Water	Pollution Control		GJTH531
BUDGET COMMENTS				
<p>The 1974 approved budget for Water Pollution Control of \$607,621 is \$1,796 or .3% over the 1973 budget for this division. Several significant changes have occurred in this budget. These changes are reviewed below.</p> <p>The cost for personal services has increased \$39,065 or 14% over the 1973 level. This increase is related to the addition of 4 positions including 3 laboratory technicians and 1 WPC laboratory supervisor for the 1974 cost of \$29,343. These additional positions are required to continue to monitor industrial waste control to meet requirements established by the Federal government. The remaining increase in this account is the result of normal merit salary increases, the 1974 salary improvement, and the conversion to the 6% pay plan.</p> <p>The contractual services accounts have decreased by \$117,234. This decrease was the result of the net effect of major non-recurring maintenance programs budgeted in 1973.</p> <p>The reduction of expenses in contractual service accounts is offset by 1974 plant improvements budgeted as capital outlay. The major expenditure will be for an additional grit removal and screening channel at plant #2 that was not installed during original construction. The remaining \$12,005 is for minor operational equipment including gas meter replacement, screenings, grinder replacement, a sludge pump, locker room heater, portable pump and exhaust fan.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$255,405	\$278,770	\$317,835
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$255,405	\$278,770	\$317,835
CONTRACTUAL SERVICES				
210 Utilities		\$ 78,346	\$ 78,000	\$ 82,500
220 Communications		655	560	610
230 Transportation		844	895	770
240 Advertising		77	40	70
250 Insurance		4,428	4,222	3,997
260 Dues and Subscriptions		409	115	115
270 Professional Services		422	250	250
280 Maint. of Bldgs & Improvements		42,310	145,825	22,250
290 Maintenance of Equipment		5,386	6,300	6,300
295 Other Contractual Services		44,697	30,318	32,429
TOTAL CONTRACTUAL SERVICES		\$177,574	\$266,525	\$149,291
COMMODITIES				
310 Office Supplies		\$ 768	\$ 400	\$ 400
320 Clothing and Linen		764	655	705
330 Food, Drugs & Chemicals		1,973	750	1,250
340 Opr. Supplies - Buildings & Improvements		12,989	24,260	22,900
350 Repair Parts - Buildings & Improvements		4,450	2,450	2,450
360 Operating Supplies - Equipment		2,843	2,480	2,750
370 Repair Parts - Equipment		20,768	18,050	29,285
380 Operating Supplies - Construction		27	--	--
390 Minor Apparatus and Tools		1,497	1,150	1,250
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 46,079	\$ 50,195	\$ 60,990
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		10,361	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		108	420	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		5,720	9,915	67,500
470 Other Capital Outlay		136	--	12,005
TOTAL CAPITAL OUTLAY		\$ 16,325	\$ 10,335	\$ 79,505
SUB-TOTAL		\$495,383	\$605,825	\$607,621
Less: Reimbursables		(5,843)	--	--
GRAND TOTAL		\$489,540	\$605,825	\$607,621

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Sewer Utility	Water	Water	Pollution Control	GJTH531		
WORK PROGRAM						
<p>The Division of Water Pollution Control is an operating division of the Water Department totally funded from the Sewer Utility with the responsibility for the operation and maintenance of the sewage treatment plants.</p> <p>All of the raw sewage entering the sewer utility system will receive a primary treatment processing at either Plant No. 1 constructed in 1931 or Plant No. 2 constructed in 1960. All sewage will receive a secondary treatment at Plant No. 2 regardless of its point of entry into the system.</p> <p>The maintenance program being performed at these locations is extensive in order that continual operation of all phases of the treatment process can be guaranteed.</p> <p>The 1974 work program will be expanded to provide back-up equipment at the primary treatment operation of Plant No. 2 that was not allowed for in the original construction of that facility.</p> <p>This division also provides for the laboratory monitoring of the treatment process to make certain that the discharge into the river is with current EPA requirements. In 1974 the laboratory will be responsible for monitoring the effluent from industry into the sewer system or local waterways.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Superintendent of WPC	1	1	1	1172-1568	\$ 17,635	\$ 18,820
WPC Operations Supervisor	1	1	1	826-1105	12,450	13,267
WPC Laboratory Supervisor	1	1	1	826-1105	---	10,212
WPC Maintenance Supervisor	0	0	1	779-1043	11,640	12,516
WPC Chemist	1	1	1	735-984	10,050	9,084
General Foreman	2	2	2	654-876	19,464	20,606
WPC Plant Operator	13	13	13	582-779	106,981	116,305
Maintenance Mechanic	2	2	2	582-779	16,337	15,079
Equipment Operator II	1	1	1	549-694	7,105	6,897
WPC Laborator Technician	0	0	3	518-694	--	19,131
Maintenance Worker	2	2	2	461-617	13,094	12,655
Custodial Worker II	1	1	1	461-617	6,912	7,408
Equipment Operator I	2	2	2	461-617	13,369	13,547
Secretary	1	1	1	461-654	6,321	7,408
Laborer I	3	3	3	435-582	16,573	16,850
Laborer I (Seasonal)	2	2	2	435-582	5,387	5,536
Custodial Worker I (P.T.)	1	1	1	411-549	3,453	3,919
Sub-Total	34	34	38		\$266,771	\$309,240
Add: Longevity					5,701	5,473
Overtime					2,180	--
Amount Charged from GATG5					7,278	6,826
Less: Amount charged to GATG5					(3,160)	(3,704)
TOTAL					\$278,770	\$317,835
Full-Time Equivalent						
First Quarter						\$ 71,258
Second Quarter						86,673
Third Quarter						74,851
Fourth Quarter						<u>85,053</u>
TOTAL						\$317,835

FUND	DEPARTMENT	DIVISION	Sanitary	ACTIVITY NO.
Sewer Utility	Public Works	Sewer Maintenance		GJKR532
BUDGET COMMENTS				
The 1974 budget for Sanitary Sewer Maintenance is \$663,574. The increase over the 1973 budget for this service is \$250,075 or 60%. This large increase is almost totally related to the expansion of the T.V. and Grouting Operation and is reflected in the large increase in Personal Services for this budget.				
The Personal Services Account of \$479,998 is \$166,465 or 53% larger than the 1973 budget for this account of \$313,533. Of the 22 positions added to the personnel strength of this service, 20 of those positions are required for the expansion of the T.V. and Grouting Operation for a personnel cost of \$150,650. The additional positions are: 1 Admin. Aide II, 1 Foreman, 3 T.V. Technicians, 7 Equipment Operator II, 4 Equipment Operator I, 1 Laborer I, 1 Engineering Aide III, 1 Engineering Aide I, and 1 Senior Engineer.				
In addition to the above improvement, (one) Equipment Operator II and (one) Laborer I at a cost of \$13,525 was added to provide an additional continuous rodding crew to support the T.V. and Grouting Operation and expand the present root removal program. Also included in the 1974 budget is the reclassification of two Equipment Operator II's to Lift Station Operators and the reclassification of 4 Laborer II positions to Equipment Operator I positions. The remainder of the increase in Personal Services is related to the 1974 salary improvement and the conversion to the 6% pay plan. The remaining increases in other accounts are related to operating equipment or supplies for the additional T.V. and grouting program not purchased in 1973.				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$260,214	\$313,533	\$479,998
120 Employee Claims		--	600	--
TOTAL PERSONAL SERVICES		\$260,214	\$314,133	\$479,998
CONTRACTUAL SERVICES				
210 Utilities		\$ 8,692	\$ 7,780	\$ 10,435
220 Communications		1,177	960	1,237
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	136	--
260 Dues and Subscriptions		6	--	--
270 Professional Services		471	--	--
280 Maint. of Bldgs & Improvements		36,943	--	--
290 Maintenance of Equipment		18	55	55
295 Other Contractual Services		44,367	47,595	77,451
TOTAL CONTRACTUAL SERVICES		\$ 91,674	\$ 56,526	\$ 89,178
COMMODITIES				
310 Office Supplies		\$ 575	\$ 538	\$ 538
320 Clothing and Linen		428	300	400
330 Food, Drugs & Chemicals		6,084	10,168	31,185
340 Opr. Supplies - Buildings & Improvements		218	219	219
350 Repair Parts - Buildings & Improvements		9,857	11,220	12,096
360 Operating Supplies - Equipment		5,007	2,950	3,520
370 Repair Parts - Equipment		4	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		2,188	1,545	1,960
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 24,361	\$ 26,940	\$ 49,918
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	280
450 Vehicular Equipment		--	--	33,050
460 Operating Equipment		1,504	16,600	11,150
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,504	\$ 16,600	\$ 44,480
SUB-TOTAL		\$377,753	\$414,199	\$663,574
Less: Reimbursables		(3,076)	(700)	--
GRAND TOTAL		\$374,677	\$413,499	\$663,574

FUND Sewer Utility	DEPARTMENT Public Works	DIVISION Maintenance (Sanitary Sewer)	ACTIVITY NO. GJKR 532
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WORK PROGRAM

It is the responsibility of this division to keep over 1,000 miles of sanitary sewer lines and mains within the system in operating condition.

The system is divided into two zones separated by Douglas Avenue. In each zone there is a maintenance program involving sewer inspections, high pressure cleaning, augering or rodding, lift station maintenance, sewer and manhole maintenance, and all of the other operations necessary to provide an emergency maintenance program.

The 1974 program for this division will include an additional rodding crew and three additional T.V. and grouting crews. The present goal of the sewer maintenance program is to get an adequate preventive maintenance program under way with the immediate intention of eliminating the infiltration of ground water into the system. The expansion of this program is necessary to keep sewage flowing in the residential areas and reduce the volume of raw sewage arriving at the treatment plants.

The 1974 Capital Improvement Program will initiate a main replacement program designed to supplement the line sealing program of this division and improve the general condition of the sewer system.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Senior Engineer	0	0	1	1106-1480	\$ --	\$ 13,849
Sewer Maintenance Supervisor	1	1	1	928-1242	13,445	14,907
Sewer Inspector	2	2	2	654-876	17,321	19,140
General Foreman	0	0	1	654-876	---	8,420
Administrative Aide II	0	0	1	654-876	---	8,197
Engineering Aide III	0	0	1	654-876	---	8,197
T.V. Technician	1	1	4	617-826	9,216	30,621
Labor Foreman	2	2	2	617-779	17,395	18,176
Maintenance Mechanic	0	1	1	582-779	7,025	7,962
Lift Station Operator	0	0	2	549-735	---	16,163
Equipment Operator II	16	16	22	549-694	115,274	164,652
Engineering Aide I	0	0	1	489-654	---	6,125
Laborer II	4	4	0	461-617	25,181	--
Equipment Operator I	10	12	20	461-617	74,589	122,342
Laborer I	13	15	17	435-582	86,018	102,705
Sub-Total	49	54	76		\$365,464	\$541,456
Add: Longevity					7,675	7,931
Amount Charged from AAKS500					7,530	6,166
Less: Amount Charged to AAKR500					(67,136)	(75,555)
TOTAL					\$313,533	\$479,998
Full-Time Equivalent	49	54	76			
First Quarter						\$109,199
Second Quarter						128,447
Third Quarter						110,975
Fourth Quarter						131,377
TOTAL						\$479,998

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Accounting Divisions	GJGB

BILLING AND COLLECTION ADMINISTRATIVE CHARGES - GJGB533

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Contractual Services	\$ 217,868	\$ 241,331	\$ 264,190
TOTAL	\$ 217,868	\$ 241,331	\$ 264,190

These amounts will be paid by the Sewer Utility to the Water Department and the Department of Administration for sewer collection services and central administrative services in 1974:

Water Department	\$196,000
Auditing & Accounts	3,119
Central Data Processing	41,990
Personnel	1,064
Purchasing	2,493
Retirement & Insurance	412
Treasury	<u>19,112</u>
TOTAL	\$264,190

EMERGENCY FUND - GVGB535

	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
TOTAL	\$ --	\$ 17,000	\$ 20,000

Throughout the year, there are occasions when major repairs must be made to sanitary sewer systems and sewage treatment facilities. These repairs are usually of an emergency nature and are very unpredictable as to cost. These situations are difficult to anticipate in time to budget for them in the GJTH531 and GJKR532 appropriations. Therefore, in the event of an emergency, \$20,000 is available in this Emergency Fund and can be used to finance repairs by obtaining the City Manager's approval.

EMPLOYEE BENEFITS - GJGB536

	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
TOTAL	\$ 87,136	\$ 107,799	\$ 149,194

This budget reflects funds for group insurance, social security, and employees' retirement for the persons employed by Water Pollution Control and Sanitary Sewer Maintenance.

SEWER UTILITY DEBT SERVICE - GJGA734

	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Debt Service	\$1,479,691	\$1,679,135	\$1,761,000

The amount budgeted in this activity is the amount needed to pay outstanding Sewer Utility Bonds in 1974.

FUND Refuse Collection Utility	DEPARTMENT Public Works	DIVISION ALL	ACTIVITY NO. GLKX 500
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REFUSE COLLECTION UTILITY

The 1974 proposed budget allows for the continuance of the same number of routes as operated in 1973. These consist of 22 residential, 2 commercial, 1 special, 1 Dempster container, and one transfer trailer route. The number of units serviced along the routes is anticipated to rise in 1974.

The 1974 budget is \$113,863 above the 1973 adopted budget. Increases are mostly attributable to merit salary increases, commodity increases, and contractual services decreases.

The following table presents 1972 actual figures, the 1973 adopted budget, and the 1974 proposed budget.

	<u>1972</u> <u>Actual</u>	Estimated <u>1973</u>	<u>1974</u>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 49,562	\$124,547	\$ 51,751
<u>Service Charges</u>			
Regular Volume	\$575,128	\$576,188	\$634,800
Limited Volume	104,029	113,332	128,000
Commercial	117,982	127,712	118,000
Special Pickups	14,914	14,020	25,000
Other Revenue	<u>8,182</u>	<u>--</u>	<u>--</u>
Total Service Charges	<u>\$820,235</u>	<u>\$831,252</u>	<u>\$905,800</u>
Total Revenue	\$869,797	\$955,799	\$905,800
<u>Expenditures</u>			
Operations	\$656,826	\$785,742	\$814,819
Employee Benefits	<u>88,424</u>	<u>118,306</u>	<u>126,728</u>
Total Expenditures	\$745,250	\$904,048	\$941,547
Unencumbered Cash Balance, December 31	\$124,547	\$ 51,751	\$ 16,004

FUND Refuse Collection Utility	DEPARTMENT Public Works	DIVISION ALL	ACTIVITY NO. GLKX 500
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BUDGET COMMENTS

The total Refuse Collection budget is \$37,499 greater than the previous year's budget. The most significant area of increase is in Personal Services where merit increases, greater longevity, and the salary improvement create an increase of \$28,410 over 1973.

Contractual Services are \$4,333 less than 1973. The majority of the Contractual accounts remained constant with the only significant change being a decrease in account 290 due to a decrease in maintenance of equipment.

The Commodities accounts have likewise remained mostly unchanged except for a \$3,000 increase for gasoline and tires and \$2,000 for repair parts.

Revenues - Estimated revenues total \$905,800; a \$74,548 increase over 1973. This is an increase of 8.2%.

ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$527,762	\$650,032	\$677,685
120 Employee Claims	--	--	757
TOTAL PERSONAL SERVICES	\$527,762	\$650,032	\$678,442
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,323	\$ 1,300	\$ 1,300
220 Communications	1,459	1,600	1,600
230 Transportation	--	300	500
240 Advertising	--	--	--
250 Insurance	2,689	2,689	2,680
260 Dues and Subscriptions	81	75	75
270 Professional Services	2,805	1,000	--
280 Maint. of Bldgs & Improvements	1,008	200	200
290 Maintenance of Equipment	1,701	6,000	2,000
295 Other Contractual Services	63,446	65,096	65,572
TOTAL CONTRACTUAL SERVICES	\$ 74,512	\$ 78,260	\$ 73,927
COMMODITIES			
310 Office Supplies	\$ 8,178	\$ 7,800	\$ 7,800
320 Clothing and Linen	323	500	500
330 Food, Drugs & Chemicals	143	100	100
340 Opr. Supplies - Buildings & Improvements	146	150	150
350 Repair Parts - Buildings & Improvements	11	200	200
360 Operating Supplies - Equipment	28,097	35,000	38,000
370 Repair Parts - Equipment	12,099	12,000	14,000
380 Operating Supplies - Construction	--	200	200
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	7,393	1,500	1,500
TOTAL COMMODITIES	\$ 56,390	\$ 57,450	\$ 62,450
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	608	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 608	\$ --	\$ --
SUB-TOTAL	\$747,696	\$785,742	\$814,819
Add: Employee Benefits	88,424	118,306	126,728
Less: Reimbursed Expenditures	(2,207)		
GRAND TOTAL	\$745,489	\$904,048	\$941,547

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility	Public Works	ALL	GLKX500

WORK PROGRAM

This is a public owned utility that provides for collection of refuse from private dwellings and businesses.

For residential units, collection is on a weekly basis and commercial establishments are serviced as frequently as requested.

The work program provides for the operation of 22 residential routes, 2 commercial routes, 1 special pick-up route, 1 Dempster container route, and 1 transfer trailer.

An increase in the number of contract units, both residential and commercial, is anticipated for 1974.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
		BUDGET	BUDGET			
	1972	1973	1974		1973	1974
Sanitation Director	1	1	1	1110-1487	\$ 17,472	\$ 15,801
Refuse Collection Supervisor	1	1	1	781-1049	12,450	12,863
Sanitation Equipment Maintenance Supervisor	1	1	1	737-986	10,924	9,983
Administrative Assistant	1	1	1	737-986	9,788	10,486
Automotive Mechanic	3	3	3	584-781	25,953	27,898
Labor Foreman	3	3	3	583-737	24,317	25,670
Sanitation Service Rep.	1	1	1	551-737	8,645	9,353
Radio Dispatcher	1	1	1	551-737	8,645	7,613
Account Clerk II	1	1	1	491-655	7,079	7,836
Refuse Collection Equip. Op.	30	30	30	520-655	225,487	240,924
Refuse Collection Worker	40	40	40	464-584	254,086	260,999
Storekeeper I	1	1	1	439-584	5,883	7,408
Account Clerk I	2	2	2	439-584	13,220	13,371
Automotive Serviceman	1	1	1	439-551	6,496	6,989
Clerk II	1	1	1	389-521	5,033	5,476
Watchman	2	2	2	412-521	11,035	11,876
Sub-Total	90	90	90		\$646,513	\$674,546
Add: Longevity					16,734	16,585
Less: Amount Charged to Refuse Disposal					(13,215)	(13,446)
TOTAL					\$650,032	\$677,685
Full-Time Equivalent	90	90	90			
First Quarter						\$156,390
Second Quarter						182,453
Third Quarter						156,389
Fourth Quarter						182,453
TOTAL						\$677,685

AIRPORT FUND

	Actual 1972	Estimated	
		1973	1974
Unencumbered Cash Balance, January 1	\$1,012,619	\$1,099,473	\$1,130,933
Federal Aviation Adim.	<u>425,604</u>	<u>530,000</u>	<u>715,100</u>
	\$1,438,223	\$1,629,473	\$1,846,033
<u>Operating Revenue</u>			
Airfield	\$ 460,368	\$ 486,100	\$ 486,600
Hangars & Buildings	271,436	282,500	288,500
Terminal Building Area	687,684	752,800	816,100
Systems and Service - Management Operated	166,249	150,500	165,100
Other Revenue	3,447	13,000	3,000
Leased Sites	18,723	22,000	19,848
Interest Income	73,806	40,000	40,000
Adjustments	<u>14,868</u>	<u>--</u>	<u>--</u>
Total Operating Revenue	\$1,696,581	\$1,746,900	\$1,819,148
Total Unenc. Cash & Revenue	\$3,134,804	\$3,376,373	\$3,665,181
<u>Operating Expenses</u>			
Airfield	\$ 96,718	\$ 161,864	\$ 291,714
Hangars & Buildings	53,721	68,153	177,393
Terminal Building Area	139,413	119,268	145,202
Systems and Service - Management Operated	143,277	110,749	119,608
General Maintenance Activities	87,827	93,710	101,206
General Administration	265,718	321,884	352,023
Debt Service	527,314	569,812	552,640
Adjustments	<u>2,329</u>	<u>--</u>	<u>--</u>
Total Operating Expense	\$1,316,317	\$1,445,440	\$1,739,786
Construction (Cap. Assets)	719,014	800,000	1,000,000
Less: Reserve for Airport Improvement	<u>--</u>	<u>--</u>	<u>925,395</u>
Unencumbered Cash Balance, December 31	\$1,099,473	\$1,130,933	\$ --

AIRPORT
ESTIMATE OF REVENUE

	<u>Actual</u> 1972	<u>Budget</u> 1973	<u>Estimated</u> 1974
<u>Airfield</u>			
Flight Fees-Scheduled	\$ 270,858	\$ 267,000	\$ 275,000
Flight Fees-Nonscheduled	9,562	14,000	13,000
Field Charges, Fixed Base Operators	3,693	3,600	3,600
Aircraft Parking Charges	5,988	12,000	7,000
Aviation Fuel (Net)	131,864	140,000	143,000
Flight Fees	35,491	40,000	42,000
Ground Handling	2,912	9,500	3,000
Total Airfield	\$ 460,368	\$ 486,100	\$ 486,600
<u>Hangars and Buildings</u>			
Rental-Airlines	\$ 3,801	\$ 3,800	\$ 3,800
Rental-Fixed Base Operators	143,931	150,000	163,000
Rental-Aircraft Service Agencies	33,496	35,000	34,000
Rental-Fuel Storage Facilities	1,107	1,200	1,100
Rental-Industrial Agencies	14,662	20,000	14,600
Rental-Federal Government	20,544	20,500	20,000
Rental-Private Dwellings	1,450	--	--
Rental-Other Buildings	52,445	52,000	52,000
Total Hangars & Buildings	\$ 271,436	\$ 282,500	\$ 288,500
<u>Terminal</u>			
Rentals-Airlines	\$ 94,399	\$ 105,000	\$ 93,000
Rentals-New Gate Facilities	110,537	130,400	115,000
Rentals-Agencies Serving Aviation	6,210	6,600	6,200
Rentals-Office Tenants	1,123	--	1,100
Rentals-Food Service	68,454	90,000	75,000
Rentals-Car Rental Agencies	134,507	120,000	140,000
Fees-Advertising Medial Service	32,392	50,000	42,000
Fees-Ground Transportation	9,344	12,500	9,300
Fees-Passenger Insurance	22,708	20,000	26,000
Rentals-Federal Government	57,447	56,800	101,000
Rentals-Auto Parking	146,197	155,000	201,000
Rentals-Coin Operated Services	4,366	6,500	6,500
Total Terminal Building Area	\$ 687,684	\$ 752,800	\$ 816,100
<u>Systems and Services</u>			
Electricity	\$ 80,442	\$ 80,000	\$ 82,000
Water	1,072	1,500	1,100
Gas	23,432	25,000	28,000
Crops	26,283	23,000	22,000
Other Services	8,012	8,000	7,000
Jobbing and Contract Work	24,598	13,000	25,000
Sales Tax	2,410	--	--
Total Systems and Services	\$ 166,249	\$ 150,500	\$ 165,100
<u>Other Revenue</u>			
Leased Sites	\$ 18,723	\$ --	\$ 19,848
Interest Income	73,806	40,000	40,000
Miscellaneous	3,447	35,000	3,000
Total Other Revenue	\$ 95,976	\$ 75,000	\$ 62,848
Total Estimated and Actual Revenue	\$1,681,713	\$1,746,900	\$1,819,148

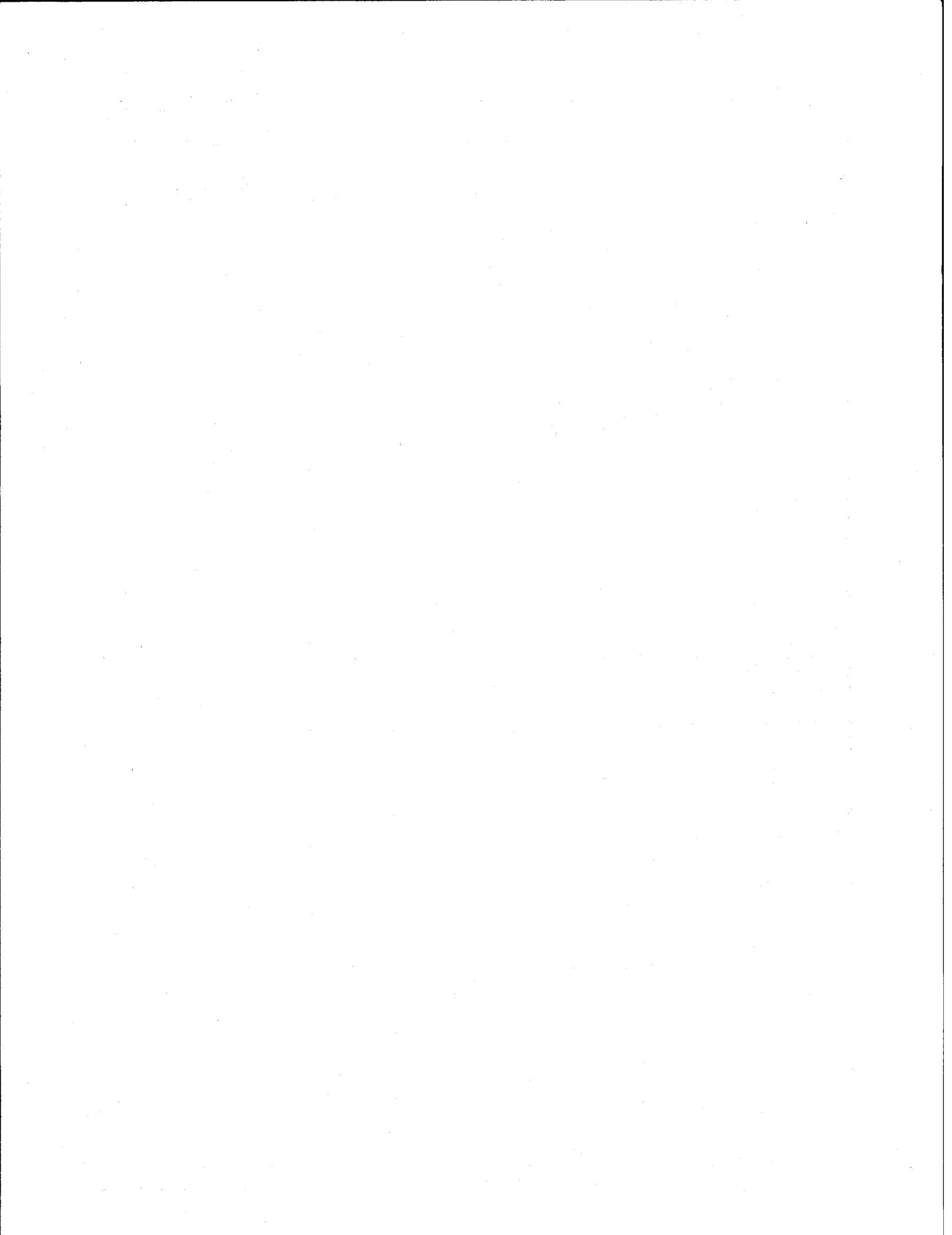
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Airport	Park	Municipal Airport	GMPA 500	
BUDGET COMMENTS				
<p>The 1974 Airport operational budget of \$1,739,786 reflects an increase of \$294,346 above the 1973 budget of \$1,445,440. The primary reason for this increase was the increase in personal services of \$329,471 partially offset by a decrease in all other accounts of \$35,125. This increase in personal services was caused by the addition of 38 positions to the budget of which 25 were for a fire/crash/rescue unit required for FAA certification and the remaining 13 to maintain newly added facilities. The added cost for these new positions for 1974 is \$310,644 with the remainder of the increase being for salary improvement.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
110 Salaries & Wages		\$ 360,271	\$ 424,875	\$ 754,346
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 360,271	\$ 424,875	\$ 754,346
CONTRACTUAL SERVICES				
210 Utilities		\$ 152,088	\$ 140,000	\$ 172,600
220 Communications		10,212	10,000	10,500
230 Transportation		8,935	6,500	8,100
240 Advertising		135	50	100
250 Insurance		31,111	30,000	32,000
260 Dues and Subscriptions		2,878	2,000	2,900
270 Professional Services		11,767	50,000	5,000
280 Maint. of Bldgs & Improvements		24,768	24,700	28,500
290 Maintenance of Equipment		4,111	5,090	15,000
295 Other Contractual Services		44,006	103,763	65,000
TOTAL CONTRACTUAL SERVICES		\$ 340,012	\$ 372,103	\$ 339,700
COMMODITIES				
310 Office Supplies		\$ 6,029	\$ 7,100	\$ 6,500
320 Clothing and Linen		2,525	2,200	2,500
330 Food, Drugs & Chemicals		3,786	650	3,600
340 Opr. Supplies - Buildings & Improvements		11,702	12,700	13,200
350 Repair Parts - Buildings & Improvements		39,475	36,000	42,500
360 Operating Supplies - Equipment		5,391	5,000	5,500
370 Repair Parts - Equipment		8,139	15,000	12,000
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 77,048	\$ 78,650	\$ 85,800
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		1,740	--	--
430 Improvements Other Than Bldgs.		1,079	--	--
440 Office Equipment		1,719	--	2,300
450 Vehicular Equipment		4	--	--
460 Operating Equipment		4,671	--	5,000
470 Other Capital Outlay		131	--	--
TOTAL CAPITAL OUTLAY		\$ 9,343	\$ --	\$ 7,300
SUB-TOTAL		\$ 786,674	\$ 875,628	\$1,187,146
Adjustment Debt Service		\$ 2,329 527,314	\$ -- 569,812	552,640
GRAND TOTAL		\$1,316,317	\$1,445,440	\$1,739,786

FUND Airport	DEPARTMENT Board of Park Commissioners	DIVISION Municipal Airport	ACTIVITY NO. GMPA500
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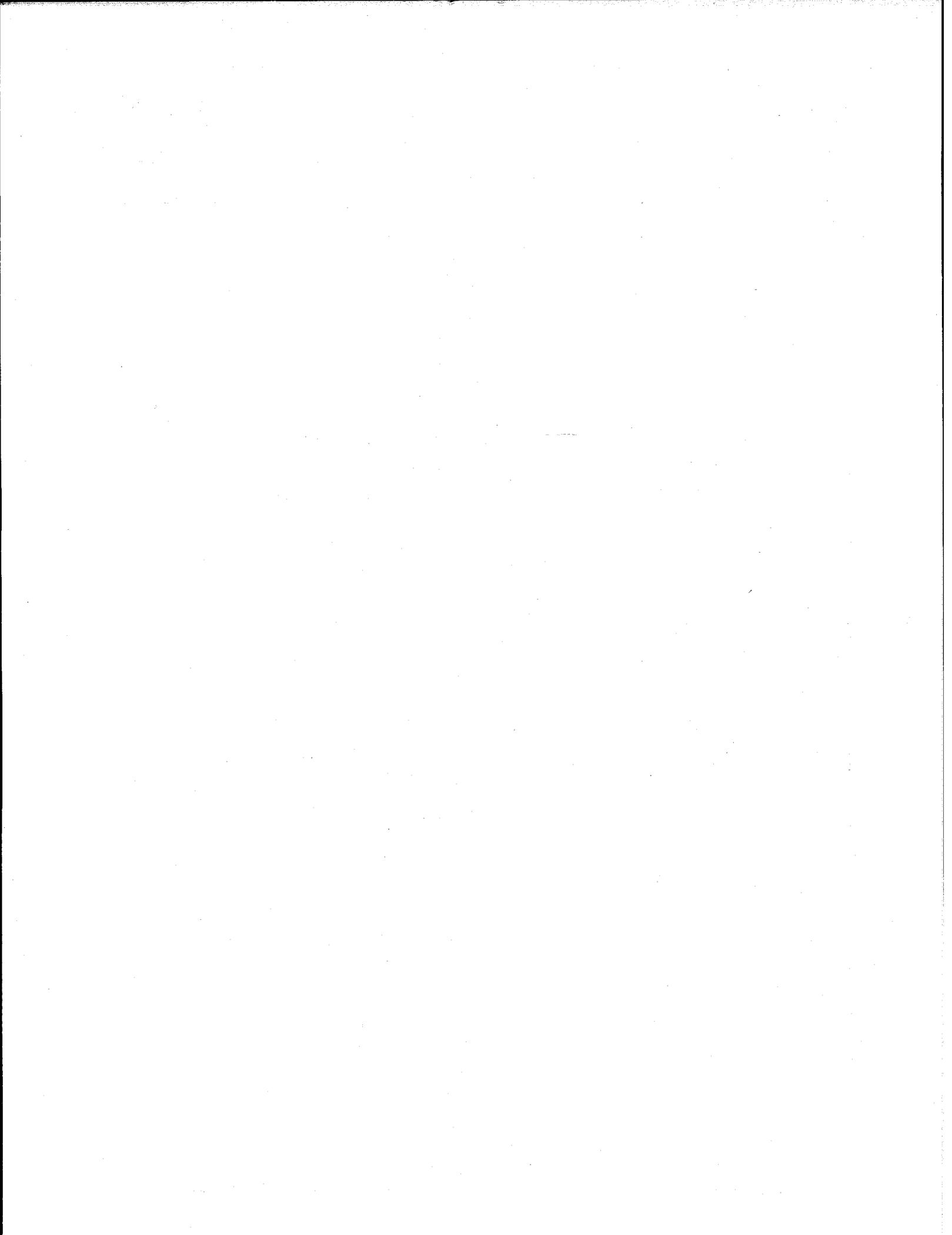
WORK PROGRAM

The Airport, which is administered by the Park Department, is responsible for the maintenance and development of a facility which will accomodate the most modern aircraft and allow for the safe and efficient handling of cargo and passengers. It is also the responsibility of this division to develop a sound financial structure that will enable the community to have facilities and services of all elements of aviation at the lowest possible cost. A sound plan of Airport development that is consistent with FAA policies has to be kept up to date in order that the needs of the citizens and the various types of aircraft can be dealt with successfully.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
					1973	1974
	1972	BUDGET 1973	BUDGET 1974			
Director of Aviation	1	0	0	--	\$ --	\$ --
Airport Manager	1	1	1	1480-1980	19,396	21,732
Assistant Airport Manager	1	2	2	1043-1396	28,295	31,851
Airport Field Maint. Supervisor	0	1	1	928-1242	11,967	11,627
Airport Equip. Maint. Supervisor	0	1	0	--	11,967	--
Airport Bldg. Maint. Supervisor	0	1	1	928-1242	12,676	14,063
Airport Mechanic & Building Maintenance Supervisor	1	0	0	--	--	--
Chief Airport Security Officer	0	0	2	826-1106	--	23,737
Airport Field Maint. Foreman	0	1	1	735-984	10,934	11,807
Fire & Rescue Captains	0	0	3	735-984	--	29,896
Construction Foreman III	1	0	0	--	--	--
Airport Building Maint. Mechanic	1	1	2	654-876	9,059	19,310
Airport Equip. Maint. Foreman	0	0	1	654-876	--	8,123
Airport Security Officers	0	0	20	582-779	--	181,072
Labor Foreman	1	1	1	617-779	8,736	9,352
Construction Foreman II	1	0	1	617-779	--	8,689
Gardening Foreman II	1	1	1	617-779	8,645	9,353
Maintenance Mechanic	5	6	9	582-779	47,023	74,446
Account Clerk II	1	1	1	518-694	7,140	8,324
Auto Mechanic Helper	0	0	1	518-654	--	7,305
Maintenance Worker	1	0	0	--	--	--
Custodial Worker II	4	4	4	489-617	27,558	29,726
Account Clerk I	1	0	0	--	--	--
Secretary	0	0	1	461-654	--	6,370
Equipment Operator I	3	6	7	489-617	36,263	45,978
Laborer I	1	2	2	461-582	11,367	12,083
Custodial Worker I	3	3	8	435-549	16,429	47,975
Typist Clerk	1	1	1	387-518	5,419	4,852
Apprentice Worker	0	1	1	345-461	4,245	4,318
Apprentice Worker (P.T.)	3	3	3	345-461	8,000	10,274
Laborer I (P.T.)	1	1	1	461-582	3,764	4,858
Sub-Total	33	38	76		\$288,883	\$637,121
Add: Longevity					4,592	4,819
Amount charged from -						
Park Administration					46,700	39,890
Park Engineering					84,700	48,807
Park Maintenance					--	23,709
TOTAL					\$424,875	\$754,346
Full-Time Equivalent	31.8	36.3	74.3			



**Working
Capital
Funds**



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital		All	JA - JB - JC - JE

WORKING CAPITAL FUND SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1972</u>	<u>Budget 1973</u>	<u>Budget 1974</u>
Personal Services	\$ 354,042	\$ 389,442	\$ 674,570
Contractual Services	125,175	122,328	475,082
Commodities	604,021	590,790	717,240
Capital Outlay	232,750	2,200	2,300
Add:			
Depreciation	177,565	413,098	468,076
Inventory	76,799	90,000	110,000
Administrative Charges	<u>16,527</u>	<u>26,333</u>	<u>28,072</u>
Sub-Total	\$1,586,879	\$1,634,191	\$2,475,340
Reimbursed Expenditures	<u>(16,556)</u>	<u>(14,400)</u>	<u>(284,402)</u>
TOTAL	\$1,570,323	\$1,619,791	\$2,190,938

DIVISION

Equipment Fund	\$ 657,759	\$ 631,944	\$ 703,231
Stationery Stores and Duplicating	320,852	408,427	479,535
Motor Pool	608,268	593,820	660,620
Central Data Processing	<u> --</u>	<u> --</u>	<u>631,954</u>
Sub-Total	\$1,586,879	\$1,634,191	\$2,475,340
Reimbursed Expenditures	<u>(16,556)</u>	<u>(14,400)</u>	<u>(284,402)</u>
TOTAL	\$1,570,323	\$1,619,791	\$2,190,938

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	JAKU500
BUDGET COMMENTS			
<p>Equipment Maintenance is a working capital fund and as such uses revenue from rental charges from other divisions within the Public Works Department to finance its expenditures.</p> <p>The 1974 budget is \$71,287 above the approved 1973 budget. The large increase in Personal Services is caused by the reclassification of two Storekeepers, the Chief Mechanics, normal merit increases, and the 5% pay plan improvement.</p> <p>Depreciation of \$241,251 represents an increase of \$28,704 over the 1973 budget and is justified by the first two rental charges on newly purchased equipment and large increases in replacement prices.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$182,224	\$200,632	\$233,010
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$182,224	\$200,632	\$233,010
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	7	--	--
230 Transportation	10	50	50
240 Advertising	50	50	50
250 Insurance	698	698	698
260 Dues and Subscriptions	15	20	20
270 Professional Services	264	150	150
280 Maint. of Bldgs & Improvements	312	--	--
290 Maintenance of Equipment	46,129	50,000	49,947
295 Other Contractual Services	16,527	--	--
TOTAL CONTRACTUAL SERVICES	\$ 63,952	\$ 50,968	\$ 50,915
COMMODITIES			
310 Office Supplies	\$ 1,106	\$ 1,000	\$ 1,200
320 Clothing and Linen	181	250	250
330 Food, Drugs & Chemicals	21	--	--
340 Opr. Supplies - Buildings & Improvements	281	250	250
350 Repair Parts - Buildings & Improvements	142	100	100
360 Operating Supplies - Equipment	96,548	80,000	75,000
370 Repair Parts - Equipment	117,867	68,670	83,130
380 Operating Supplies - Construction	41	--	--
390 Minor Apparatus and Tools	1,304	1,000	390
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$217,491	\$151,270	\$160,320
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$463,667	\$402,870	\$444,245
Add: Depreciation	\$177,565	\$212,547	\$241,251
Administrative Charges	16,527	16,527	17,735
GRAND TOTAL	\$657,759	\$631,944	\$703,231

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Working Capital	Public Works	Equipment Fund	JAKU500			
WORK PROGRAM						
<p>It is the responsibility of this division to purchase, repair and maintain equipment for various operating divisions of the Department of Public Works.</p> <p>Personnel work in three shifts five days a week and thus provide continuous around-the-clock maintenance services. Equipment in the fund in 1974 includes the following:</p>						
Cars, station wagons	7	Stationary Misc. Non-Motorized equipment	<u>2</u>			
Trucks	146					
Self-propelled motorized equipment	71	Total Pieces of Equipment	450			
Portable Misc. motorized equipment	122					
Portable Misc. Non-motorized equipment	96					
Stationary Misc. Motorized equipment	6					
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1972	BUDGET 1973	BUDGET 1974		1973	1974
Equipment Maintenance Supervisor	1	1	1	928-1242	\$ 13,872	\$ 14,907
Chief Mechanic	3	3	3	654-876	28,059	31,527
Automotive Mechanic	11	11	12	617-826	89,241	107,543
Storekeeper III	0	0	1	582-779	--	9,047
Storekeeper II	2	2	2	518-694	15,185	15,887
Storekeeper I	1	1	0	439-584	5,602	--
Automotive Serviceman	6	6	6	435-582	34,992	35,964
Administrative Aide II	0	0	1	654-876	--	3,821
	<u>24</u>	<u>24</u>	<u>26</u>		\$186,951	\$218,696
Add: Longevity					3,922	4,238
Amounts Charged from						
AAKS500					7,530	7,784
AAKT500					<u>2,229</u>	<u>2,292</u>
TOTAL					\$200,632	\$233,010
Full-Time Equivalent	24	24	26			
First Quarter						\$ 53,772
Second Quarter						62,733
Third Quarter						53,772
Fourth Quarter						<u>62,733</u>
TOTAL						\$233,010

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Stationery Stores Duplicating & Graphics	JBG501/ 502/503
BUDGET COMMENTS			
<p>The 1974 total budget of \$479,535 is \$71,108 above the 1973 approved budget appropriation of \$408,427 and \$158,683 above the 1972 actual expenditures of \$320,852.</p> <p>Personal Services increased \$5,508. This is due to merit salary increases, the five percent salary improvement, the six percent pay plan conversion and longevity. The full salary of a Graphics Designer from the Planning Department, $\frac{1}{2}$ salary of an Administrative Aide II, and full salary of a Clerk II from Purchasing are charged to this division.</p> <p>Contractual Services have increased \$100 for maintenance of equipment. Commodities have increased \$45,400. The largest increase occurs in Operating Supplies to allow for increased supplies. Account 480 - Inventory, has increased \$20,000 and is necessary for purchases for the Stationery Stores resale supplies.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages	\$ 38,932	\$ 46,872	\$ 52,380
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 38,932	\$ 46,872	\$ 52,380
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	154	200	200
230 Transportation	9	70	70
240 Advertising	--	15	15
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	544	2,100	2,200
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 707	\$ 2,385	\$ 2,485
COMMODITIES			
310 Office Supplies	\$ 192	\$ 600	\$ 1,000
320 Clothing and Linen	226	350	350
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	44,854	45,750	60,750
370 Repair Parts - Equipment	20	250	250
380 Operating Supplies - Construction	--	--	--
385 Clearing Account	156,755	220,000	250,000
390 Minor Apparatus and Tools	--	20	20
TOTAL COMMODITIES	\$202,047	\$266,970	\$312,370
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Capital Outlay Depreciation	2,367	2,200	2,300
TOTAL CAPITAL OUTLAY	\$ 2,367	\$ 2,200	\$ 2,300
SUB-TOTAL	\$244,053	\$318,427	\$369,535
Add: Inventory - 480 Supplies	\$ 76,799	90,000	110,000
TOTAL			
GRAND TOTAL	\$320,852	\$408,427	\$479,535

FUND	DEPARTMENT	DIVISION			ACTIVITY NO.	
Working Capital	Administration	Stationery Stores Duplicating & Graphics			JECC501/ <u>502/503</u>	
WORK PROGRAM						
<p>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. The goal of Stationery Stores and Duplicating is to provide all departments with office supplies, duplicating and graphics services at an economical cost.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1973	1974
	1972	1973	1974			
Duplicating Shop Foreman	1	1	1	654-876	\$ 9,141	\$10,509
Duplicating Machine Operator	2	2	2	461-617	12,144	12,753
Vari-Typist	<u>1</u>	<u>1</u>	<u>1</u>	411-549	<u>5,221</u>	<u>5,536</u>
Sub-Total	4	4	4		\$26,506	\$28,798
Add: Longevity					187	211
Amount Charged from -						
AAGG500					9,698	11,454
NHMA500					<u>10,481</u>	<u>11,917</u>
TOTAL					\$46,872	\$52,380
Full-Time Equivalent	4	4	4			
First Quarter						\$11,963
Second Quarter						13,976
Third Quarter						12,059
Fourth Quarter						<u>14,382</u>
TOTAL						\$52,380

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Working Capital	Police	Motor Pool	JCJP500	
BUDGET COMMENTS				
<p>The 1974 budget of \$645,620 reflects an increase of \$66,200 above the 1973 budget of \$579,420. This is due to the increased cost of gasoline and other materials and the addition of five vehicles to the fleet.</p> <p>Expenditures incurred in the operation of the Motor Pool are reimbursed by rental charges made to departments for the use of vehicles.</p>				
SOURCES OF REVENUE				
		Actual 1972	1973	1974
	Health	\$ 65,975	\$ 66,180	\$ 76,380
	Police	435,847	432,060	473,640
	Other	87,614	81,180	95,600
		\$589,436	\$579,420	\$645,620
ACCOUNT CLASSIFICATION		ACTUAL 1972	BUDGET 1973	BUDGET 1974
PERSONAL SERVICES				
	110 Salaries & Wages	\$132,886	\$141,938	\$151,578
	120 Employee Claims	--	--	--
	TOTAL PERSONAL SERVICES	\$132,886	\$141,938	\$151,578
CONTRACTUAL SERVICES				
	210 Utilities	\$ 7,554	\$ 7,500	\$ 9,000
	220 Communications	594	650	700
	230 Transportation	148	300	300
	240 Advertising	62	65	65
	250 Insurance	425	425	425
	260 Dues and Subscriptions	37	35	40
	270 Professional Services	--	--	--
	280 Maint. of Bldgs & Improvements	1,928	3,000	3,000
	290 Maintenance of Equipment	23,984	30,000	30,000
	295 Other Contractual Services	25,784	27,000	28,000
	TOTAL CONTRACTUAL SERVICES	\$ 60,516	\$ 68,975	\$ 71,530
COMMODITIES				
	310 Office Supplies	\$ 703	\$ 600	\$ 600
	320 Clothing and Linen	1,026	1,450	1,450
	330 Food, Drugs & Chemicals	--	--	--
	340 Opr. Supplies - Buildings & Improvements	590	1,000	1,000
	350 Repair Parts - Buildings & Improvements	459	800	800
	360 Operating Supplies - Equipment	151,684	136,200	160,000
	370 Repair Parts - Equipment	28,828	30,000	34,000
	380 Operating Supplies - Construction	--	--	--
	390 Minor Apparatus and Tools	1,193	2,500	2,500
	395 Other Commodities	--	--	--
	TOTAL COMMODITIES	\$184,483	\$172,550	\$200,350
CAPITAL OUTLAY				
	410 Land	\$ --	\$ --	\$ --
	420 Buildings	2,023	--	--
	430 Improvements Other Than Bldgs.	--	--	--
	440 Office Equipment	--	--	--
	450 Vehicular Equipment	226,104	--	--
	460 Operating Equipment	2,256	--	--
	470 Other Capital Outlay	--	--	--
	TOTAL CAPITAL OUTLAY	\$230,383	\$ --	\$ --
SUB-TOTAL		\$608,268	\$383,463	\$423,458
	Add: Administrative Charges		9,806	\$ 10,337
	Depreciation		200,551	226,825
	Less: Reimbursements	(16,556)	(14,400)	(15,000)
GRAND TOTAL		\$591,712	\$579,420	\$645,620

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.												
Working Capital	Police	Official Motor Pool	JCJP500												
WORK PROGRAM															
<p>The Official Motor Pool is responsible for the maintenance, servicing and purchasing of replacements for all City vehicles within its jurisdiction. Included are 171 vehicles and pieces of equipment for the Police Department, 71 vehicles assigned to the Health Department, and 94 vehicles assigned to other departments or a total of 336 vehicles and pieces of equipment.</p> <p>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.</p> <p>Expenditures incurred in the operation of the Motor Pool are reimbursed by rental charges made to departments for use of these vehicles.</p> <p>The following is a summary of the various types of vehicles included in the Official Motor Pool:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>Automobiles</td> <td>261</td> <td>3-Wheel Cycles</td> <td>14</td> </tr> <tr> <td>Station Wagons</td> <td>21</td> <td>Other</td> <td>26</td> </tr> <tr> <td>Motorcycles</td> <td>14</td> <td>Total</td> <td>336</td> </tr> </table>				Automobiles	261	3-Wheel Cycles	14	Station Wagons	21	Other	26	Motorcycles	14	Total	336
Automobiles	261	3-Wheel Cycles	14												
Station Wagons	21	Other	26												
Motorcycles	14	Total	336												
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET									
	1972	BUDGET 1973	BUDGET 1974		1973	1974									
Chief Mechanic	1	1	1	654-876	\$ 9,409	\$ 10,509									
Automotive Mechanic	5	5	5	654-826	44,548	47,698									
Auto Mechanic Helper	6	6	6	518-654	41,172	43,461									
Clerk II	1	1	1	411-549	6,165	6,593									
Sub-Total	13	13	13		\$101,294	\$108,261									
Longevity					2,506	2,644									
Sub-Total Personal Services					\$103,800	\$110,905									
Add: Amount Charged from AAJP					29,899	32,697									
Amount Charged from AAJU					2,439	2,176									
Amount Charged from PJLK					4,200	4,200									
Overtime					1,600	1,600									
TOTAL					\$141,938	\$151,578									
Full-Time Equivalent	13	13	13												
First Quarter						34,816									
Second Quarter						40,575									
Third Quarter						35,175									
Fourth Quarter						41,012									
TOTAL						\$151,578									

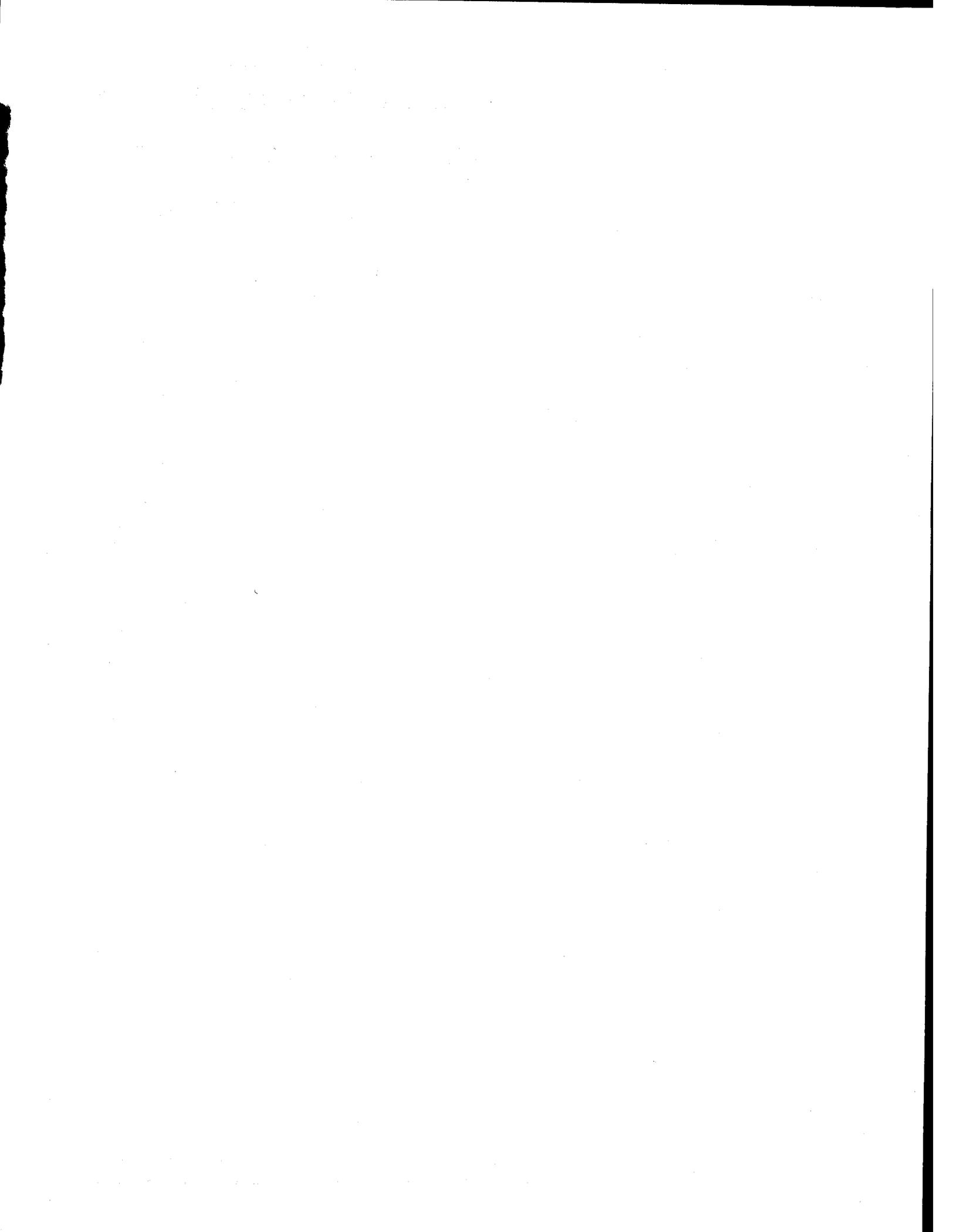
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Administration	Central Data Processing	JEGC500
BUDGET COMMENTS			
<p>The Central Data Processing Division for the 1974 budget has been established as a self-supporting working capital fund. This division is also listed in the Department of Administration. Budget comments are available in referring to that section of the Annual Budget.</p>			
ACCOUNT CLASSIFICATION	ACTUAL	BUDGET	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages			\$237,602
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$237,602
CONTRACTUAL SERVICES			
210 Utilities			--
220 Communications			4,714
230 Transportation			5,300
240 Advertising			125
250 Insurance			--
260 Dues and Subscriptions			370
270 Professional Services			--
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			500
295 Other Contractual Services			339,143
TOTAL CONTRACTUAL SERVICES			\$350,152
COMMODITIES			
310 Office Supplies			\$ 44,200
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			--
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			--
360 Operating Supplies - Equipment			--
370 Repair Parts - Equipment			--
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL COMMODITIES			\$ 44,200
CAPITAL OUTLAY			
410 Land			--
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ --
SUB-TOTAL			\$631,954
Less: Reimbursements Other Funds			(269,402)
GRAND TOTAL			\$362,552

FUND Working Capital	DEPARTMENT Administration	DIVISION Central Data Processing	ACTIVITY NO. JEGC500
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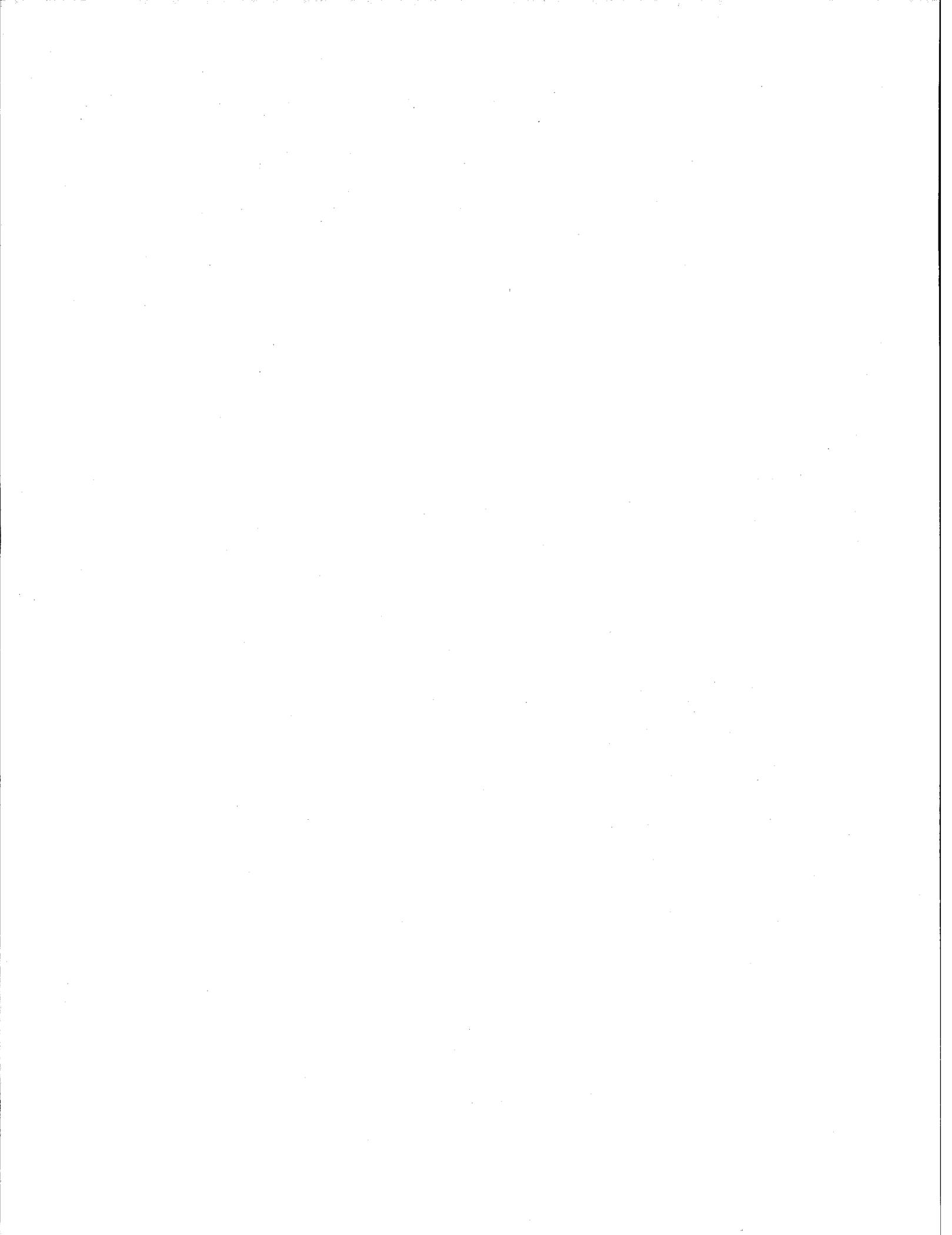
WORK PROGRAM

Details of the Work Program for the Central Data Processing Division are found in the Department of Administration of the Annual Budget.

POSITION TITLE	EMPLOYEES		RANGE	BUDGET	BUDGET
		BUDGET			BUDGET	1974
Data Processing Director	0	1	1	1172-1568	\$ 18,820
Data Processing Manager	1	0	0	----	--
Systems Analyst	2	2	4	984-1317	39,120
Computer Programming Supervisor	0	1	1	928-1242	14,033
Senior Programmer	2	2	5	826-1106	41,469
Computer Operations Supervisor	1	1	1	735-984	11,139
Programmer	2	1	3	694-928	18,728
Computer Programmer-Operator	2	2	3	582-779	19,536
Computer Machine Operator II	1	1	3	549-735	14,885
Computer Machine Operator I	2	2	2	518-694	14,831
Secretary	1	1	1	461-654	6,746
Key Punch Operator II	1	1	1	435-582	6,989
Key Punch Operator I	5	5	5	411-549	29,977
Sub-Total	20	20	30		\$236,273
Add: Longevity					1,329
TOTAL					\$237,602
Full-Time Equivalent	20	20	30		
First Quarter					\$ 54,230
Second Quarter					63,873
Third Quarter					55,047
Fourth Quarter					64,452
TOTAL					\$237,602



**Revenue Sharing and
Other Federal and
State Programs**



REVENUE SHARING

This section on Revenue Sharing describes all the General Revenue Sharing funds that have or will be received through 1974, the authorizations for the various City Departments, the number of authorized personnel and the approved social action programs. The following table shows the entitlement period, the dates of the entitlement period, and the amount of funds received.

<u>Entitlement</u>	<u>Dates</u>	<u>Amount</u>
1	January 1 - June 30, 1972	\$1,298,873
2	July 1 - December 31, 1972	1,246,408
3	January 1 - June 30, 1973	1,449,743
4	July 1, 1973 - June 30, 1974	3,033,280
5	July 1 - December 31, 1974	<u>1,450,000</u>
		\$8,478,304

Of the amount of \$1,450,000 allocated for the fifth entitlement period, \$725,000 will not be received until January 7, 1975. Revenue Sharing funds so far have been used for one time capital outlay expenditures, for various programs for 1973 and 1974, for reducing the 1974 tax requirement, and for various social action programs.

The following list shows all approved expenditures for 1972, 1973, and 1974:

Authorized Revenue Sharing ExpendituresDepartment of Administration

Capital Outlay for Auditing & Accounts	\$ 5,754
Capital Outlay for Budget	1,800
Capital Outlay for Purchasing	1,210
Microfilm System	25,000
Capital Outlay for Treasury	<u>9,000</u>
	<u>\$ 42,764</u>

Fire Department

1 - 3/4 Ton Pickup	\$ 6,650
2 - Rescue Saws	900
Dictaphone Recorders	10,000
Elevated Platform Truck	100,000
Walkie-Talkies (8)	6,800
Flat Bed Trailer	7,486
Roto-tiller Attachment	325
Lawn Mowers (3)	300
Lyon Steel Storage Bins	400
Hydraulic Floor Jack	160
Calculator	354
Portable Electronic Engine Analyzer	250
Diesel Fuel Tank & Dispensing Pump	1,514
Air Gutting Gun Kit (3)	528
Emergency Rescue Stretchers	99
Fire Hydrant Wrenches (80)	696
Floating Pumps (3)	1,505
Firefighters (3)	<u>12,736</u>
	<u>\$ 150,703</u>

Police Department

Patrol Vehicles	\$ 19,985
Protective Clothing	21,693
Police Roles in Community	31,953
Rent for Police Vehicles	21,600
23 Patrolmen	127,836
Uniform Allowance	2,875
Police Typist Clerks (2)	6,658
Metal Building	10,000
	<u>\$ 242,600</u>

Public WorksAdministration

Land Record Section	\$ 6,571
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Engineering

Aerial Photographs	\$ 3,475
Microfiche Copy of Land Records	600
Capital Outlay	530
Construction Coordination Section	18,441
Urban Drainage Study	10,686
	<u>\$ 33,732</u>

Traffic Engineering

Hydraulic Crane	\$ 8,000
Backhoe and Loader	4,000
Extruded Thermoplastic Truck-Mounted Applicator	27,000
Rent on Hydraulic Crane	2,386
Rent on Backhoe and Loader	1,350
Rent on Truck-Mounted Applicator	3,000
Bicycle Route System	26,500
	<u>\$ 72,236</u>

Street Cleaning

50 Trash Receptacles	\$ 3,000
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Storm Sewers

Truck-Mounted Inlet and Manhole Vacuum Cleaning Unit	\$ 28,050
Storm Sewer Vacuum	11,820
	<u>\$ 39,870</u>

Street Maintenance

Highloader	\$ 21,000
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Refuse Disposal

New Landfill Site	\$ 48,000
Scraper	42,500
	<u>\$ 90,500</u>

Flood Control

Repair Control Structures	\$ 15,000
Measuring Device	3,500
Aerial Photographs	3,263
	<u>\$ 21,763</u>
	<u>\$ 288,672</u>

Health Department

Health Educator	\$ 3,739
Evergreen Health Station	9,377
Capital Outlay for Evergreen	735
	<u>\$ 13,851</u>

Planning Department

Aerial Photographs	\$ 11,950
Computer Printouts	2,500
Transportation Study Personnel (5)	13,904
	<u>\$ 28,354</u>

Park Department

Craft Shop Equipment	\$ 6,734
Vehicular Equipment	8,700
Clerk I	2,547
Park Security Officers (2)	8,812
	<u>\$ 26,793</u>

Library

Panel Truck	\$ 3,736
Book Replacement	25,000
Additional Books	50,000
Metal Book Shelving	1,200
Shelving for Film Service	950
Bookmobile Motor	2,200
Display Cases	1,606
Electric Typewriter	450
Microfilm <u>Wall Street Journal</u>	6,869
Library Capital Outlay	144,710
Library Sunday Openings	12,000
	<u>\$ 248,721</u>

Art Museum

Guards for Art Museum	<u>\$ 7,232</u>
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Metropolitan Transit Authority

1973	\$ 107,000
1974	288,115
	<u>\$ 395,115</u>

Miscellaneous

Management Trainee Program	\$ 10,869
Energy Conservation Program	25,000
Historic Wichita Board	29,000
Affirmative Action Program	27,500
Law Administrative Assistant	6,032
Law - Office Furniture and Equipment	510
1973 Police & Fire Salary Improvement	606,786
1973 Police & Fire Salary Improvement for 1974	882,048
1973 City-County Salary Improvement	13,688
1974 Police & Fire Salary Improvement	528,032
6% Pay Plan Conversion	115,179
Mill Levy Reduction	613,600

Miscellaneous (Continued)

Humane Society Incinerator	\$ 50,000
WREAC Study	20,000
Sewer Study	30,000
Emergency Funds	3,141
Administrative Charges	60,000
City Administrative Center	<u>\$1,755,053</u>

\$4,776,438Social Action Programs

Alcohol Rehabilitation Program	\$ 74,160
Big Brothers of Sedgwick County, Inc.	50,000
Code Enforcement Program	150,097
Give-A-Lift	6,930
Indigent Refuse Program	100,000
Kansas Elks Training Center	10,000
KPTS (Channel 8)	46,800
Mental Health Rehabilitation Residence	15,000
Mental Health Residential Facility (Continuing Care, Inc.)	3,600
Metropolitan Arts Council	100,000
Mid-American All-Indian center	29,300
Mini City Halls	225,000
Neighborhood Centers	75,852
Operation Clothesline	14,700
Planned Parenthood	30,000
Rainbows United, Inc.	25,000
Reading Skills Development Laboratory	5,000
Sedgwick County Mental Retardation Center	10,000
Senior Services	30,000
Single Adult Center	10,200
Starkey Center	17,200
Summer Neighborhood Youth Corps	102,000
Summer Youth Employment	8,702
Transportation Assistance for Senior Citizens	28,000
Urban Renewal Agency	16,200
West Side Involvement Corporation	18,300
Wichita Child Day Care	194,805
Wichita Festivals, Inc.	82,000
Youth Development Program	<u>52,351</u>

\$1,531,197TOTAL\$7,752,440Authorized Departmental Personnel Approved for Revenue Sharing

The following 55 positions have been approved for funding through Revenue Sharing effective July 1, 1974 for the remaining six months of 1974.

Law Department

Administrative Assistant

Fire Department

3 Firefighters

Police Department

23 Police Officers

2 Typist Clerks

Health Department

1 Health Educator II
1 Community Health Nurse II
1 Typist Clerk

Planning Department

2 Junior Planners
1 Planning Analyst
1 Planning Aide III
1 Planning Aide II

Public Works DepartmentLand Record Section

1 Engineering Aide II
1 Typist Clerk

Construction Coordination Section

1 Administrative Assistant
1 Engineering Aide II
1 Typist Clerk

Urban Drainage Study

1 Civil Engineer I
1 Engineering Technician

Vacuum Cleaning Unit

1 Equipment Operator II
1 Equipment Operator I

Non-Departmental

4 Management Interns

Park Department

1 Clerk I
2 Security Officers

Art Museum

1 Custodial Guard
1 Custodian II

Approved Social Action Programs

These social action programs have received revenue sharing funding during the period 1973 and 1974. (The dates in parentheses are the inclusive dates of the contracts):

Alcohol Rehabilitation Program \$ 74,160

This program which is sponsored by the Wichita Fellowship Club is to assist individuals who have a drinking problem. (January 1 - December 31, 1974)

Big Brothers of Sedgwick County, Inc. \$ 50,000

This program provides masculine identification for father-less boys with the intention of preventing juvenile delinquency and providing positive assistance and guidelines in their character development. (January 1 - December 31, 1974)

Code Enforcement Program \$ 150,097

The goal is to reduce the number of owner-occupied substandard residential structures in the City of Wichita through rehabilitation, relocation, demolition, home maintenance and loan assistance. (January 1 - June 30, 1974)

Give-A-Lift \$ 6,930

This program provides rides for people in need to their most necessary appointments. (November 1, 1973 - October 31, 1974)

Indigent Refuse Program \$ 100,000

This program is for Refuse Collection Service for 3,000 families whose income level is within the poverty guidelines. (January 1 - December 31, 1974)

Kansas Elks Training Center \$ 10,000

This program serves handicapped adults, and evaluates, trains, and places them in competitive jobs, primarily in the Wichita area. (January 1 - December 31, 1974)

KPTS (Channel 8) \$ 46,800

KPTS will televise the Tuesday City Commission Meetings. (November 1, 1973 - October 31, 1974)

Mental Health Rehabilitation Residence \$ 15,000

The purpose of this project is to establish a facility in Wichita for persons who have been in treatment for mental illness to help them bridge the gap to successful community living. (January 1 - December 31, 1974)

Mental Health Residential Facility (Continuing Care, Inc.) \$ 3,600

This facility is for mentally retarded adults so they may reside in a sheltered living environment or to return to such a facility from state institutions. (January 1 - December 31, 1974)

Metropolitan Arts Council \$ 100,000

This council is established to oversee the performing arts in Wichita. (January 1 - December 31, 1974)

Mid-American All-Indian Center \$ 29,300

This Center provides the following services: information and counseling relating to education, unemployment, tribal applications and rights, medical and legal aid, and immediate assistance such as donated food and clothing. (January 1 - December 31, 1974)

Mini City Halls \$ 225,000

This program, while exact programs and cost have not been formulated, provides for the continuation in some form of a Mini City Hall concept. (January 1 - December 31, 1974)

Neighborhood Centers \$ 75,852

This program provided interim funding for the CAP Centers. (May 14 - September 14, 1973)

Operation Clothesline \$ 14,700

This agency provides coordination for collection, sorting, repair, and storage of clothing, furniture, and household items, for distribution to those in need. (November 1, 1973 - October 31, 1974)

Planned Parenthood \$ 30,000

This program is to help make information and means of family planning available and accessible to all citizens in the Wichita Metropolitan Area. (June 15, 1973 - December 31, 1974)

Rainbows United, Inc. \$ 25,000

This program is to teach self-feeding, self-dressing, toilet training, and basic language to children lacking such skills so they can be accepted in other training programs. (August 1, 1973 - August 31, 1974)

Reading Skills Development Laboratory \$ 5,000

This program is to eradicate illiteracy among the disadvantaged by providing reading skills development training. (January 1 - December 31, 1974)

Sedgwick County Mental Retardation Center \$ 10,000

This program provides services to the mentally retarded of all ages and their families by providing case findings, evaluation and referral, recreation, counseling, and supportive family services. (November 1, 1973 - June 30, 1974)

Senior Services \$ 30,000

This program attempts to increase the usable income and improve the life style of older target area residents. (May 1, 1973 - June 30, 1974)

Single Adult Center

\$ 10,200

This agency works with individuals who have never been married, are legally separated or divorced, have been deserted, or have lost their mate through death. (November 1, 1973 - October 31, 1974)

Starkey Center

\$ 17,200

This program is to provide additional work activities for the mentally retarded in a sheltered environment. (January 1 - December 31, 1974)

Summer Neighborhood Youth Corps

\$ 102,000

This program during the summer of 1973 served some 550 financially underprivileged youth during the eight week summer program. (June 15 - September 14, 1973)

Summer Youth Employment

\$ 8,702

This program provided meaningful employment for students during the summer of 1973. (June 15 - August 17, 1973)

Transportation Assistance for Senior Citizens

\$ 28,000

This program provides half-fare transit services to the elderly. (January 1 - December 31, 1974)

Urban Renewal Agency

\$ 16,200

This program is to carry on a program of voluntary residential clearance in the Waco-Finn Area. (November 1, 1973 - June 30, 1974)

West Side Involvement Corporation

\$ 18,300

This social service agency provides services for the poor and aged. (January 1 - December 31, 1974)

Wichita Child Day Care

\$ 194,805

This program provides day care services for 100 children not presently being served. (July 1, 1973 - December 31, 1974)

Wichita Festivals, Inc.

\$ 82,000

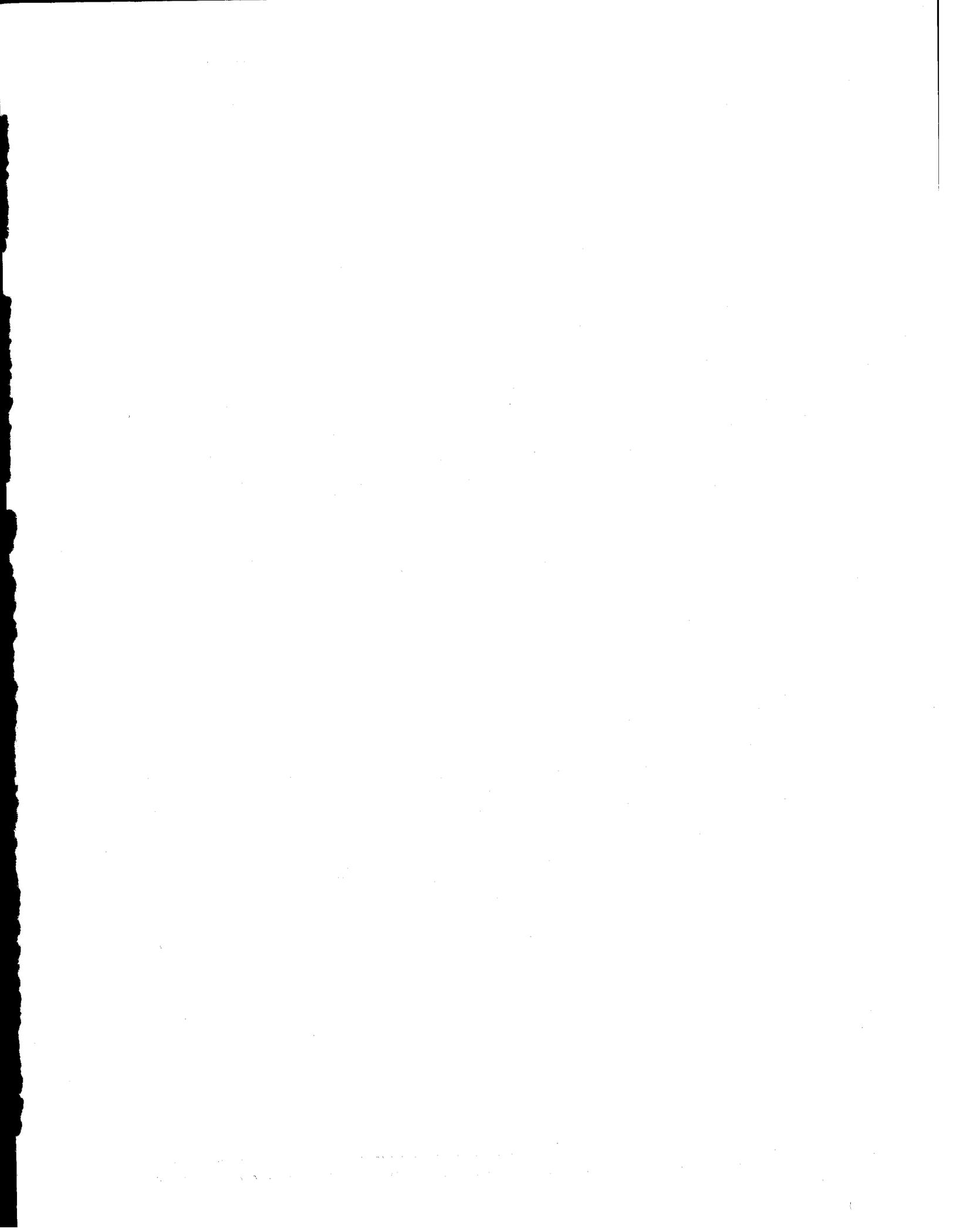
This program is to aid in the bicentennial activities through coordination with other organizations and agencies plus developing plans for festivities. (January 1, 1973 - December 31, 1974)

Youth Development Program

\$ 52,351

This program during 1973 provided training in the basics of employment, job attainment, and retaining employment. (June 15 - December 31, 1973)

The listing of other federal and state programs concludes this section.



OTHER FEDERAL AND STATE PROGRAMS

The following list represents an approximation of the amount of federal and state aid (other than revenue sharing) which will be granted to the City for programs which initiate in or extend into 1974. This list will undoubtedly be lengthened as the year progresses and the City applies/receives additional funding. This list does not include federal and state monies shown in the Capital Improvement Program.

<u>TITLE</u>	<u>PROGRAM DESCRIPTION</u>	<u>FED/STATE AMOUNT</u>
<u>City-Wide</u>		
Emergency Employment Act	Public Employment Program	\$ 875,500
<u>General Government</u>		
Crime Control & Safe Streets (LEAA)	Police Legal Advisor	\$ 18,311
Crime Control & Safe Streets (LEAA)	Municipal Courts Probationary Officer	\$ 7,300
<u>Department of Community Development</u>		
Model Cities	Improve the quality of life in the Model Neighborhood Area	\$ 4,411,000
Manpower Coordination Center	Comprehensive Manpower Planning	\$ 70,000
Local Housing Authority	Low-income housing	\$ 3,667,101
Community Action Agency	Continuance of Wichita Community Action Program	\$ 615,000
Operation Mainstream	Counseling, education, job placement and health services for twenty enrollees	\$ 20,850
Neighborhood Youth Corps	Sixty positions for neighborhood youth in the Out of School program	\$ 38,930
Youth Development Program	Assist development of disadvantaged youth	\$ 150,000
<u>Police Department</u>		
Crime Control & Safe Streets (LEAA)	Family Crisis Intervention Unit	\$ 89,993
Crime Control & Safe Streets (LEAA)	Crime Analyst	\$ 11,005
Crime Control & Safe Streets (LEAA)	Neighborhood Service Center: N.E. Wichita Area	\$ 47,500
Crime Control & Safe Streets (LEAA)	Misdemeanor Rehabilitation	\$ 38,000
Crime Control & Safe Streets (LEAA)	Regional Laboratory	\$ 33,250
Crime Control & Safe Streets (LEAA)	Public Education	\$ 28,500
Crime Control & Safe Streets (LEAA)	SPIDER Computer Information System	\$ 95,000
Crime Control & Safe Streets (LEAA)	Schools & Education Conferences	\$ 9,690

<u>TITLE</u>	<u>PROGRAM DESCRIPTION</u>	<u>FED/STATE AMOUNT</u>
Crime Control & Safe Streets (LEAA)	Upgrade Radio Equipment	\$ 118,750
Crime Control & Safe Streets (LEAA)	Special Tactical Squad Equipment	\$ 6,066
<u>Department of Public Works</u>		
Federally Assisted Code Enforcement (Project Betty)	Residential Rehabilitation/ Relocation & Code Enforcement	\$ 1,188,533
Federally Assisted Code Enforcement (Project Mueller)	Residential Rehabilitation/ Relocation & Code Enforcement	\$ 478,058
<u>Department of Community Health</u>		
Family Planning	Operation of Family Planning Program	\$ 205,178
Alcohol Safety Action Program	Pilot program directed toward the drinking driver	\$ 600,000
Alcohol Referral Program	Referral service	\$ 65,472
Immunization	Child immunization	\$ 14,750
Air Pollution Control	Monitor and correct air pollution	\$ 78,975
Maternal & Child Health	Clinic and home service for mothers and expectant mothers	\$ 20,457
Cystic Fibrosis	Provide care and equipment	\$ 6,000
Homemaker	General housekeeping and home care service	\$ 30,604
Kansas Tuberculosis	X-ray examination and treatment	\$ 21,750
Regional Tuberculosis	X-ray examination and treatment	\$ 16,530
Venereal Disease	Laboratory examinations and treatment	\$ 22,571
<u>Metropolitan Planning Department</u>		
Central Plains Area Agency on Aging	Plan for the needs of elderly citizens	\$ 31,810
Unified Work Program	Annual documentation provided to federal agencies for support of federal programs and grants	\$ 390,643
<u>Library</u>		
State-wide Film Service	Provide films for libraries in the state	\$ 35,000
Kansas Information Circuit	Provide information to libraries in the state	\$ 3,200
<u>TOTAL</u>		<u>\$13,561,277</u>

