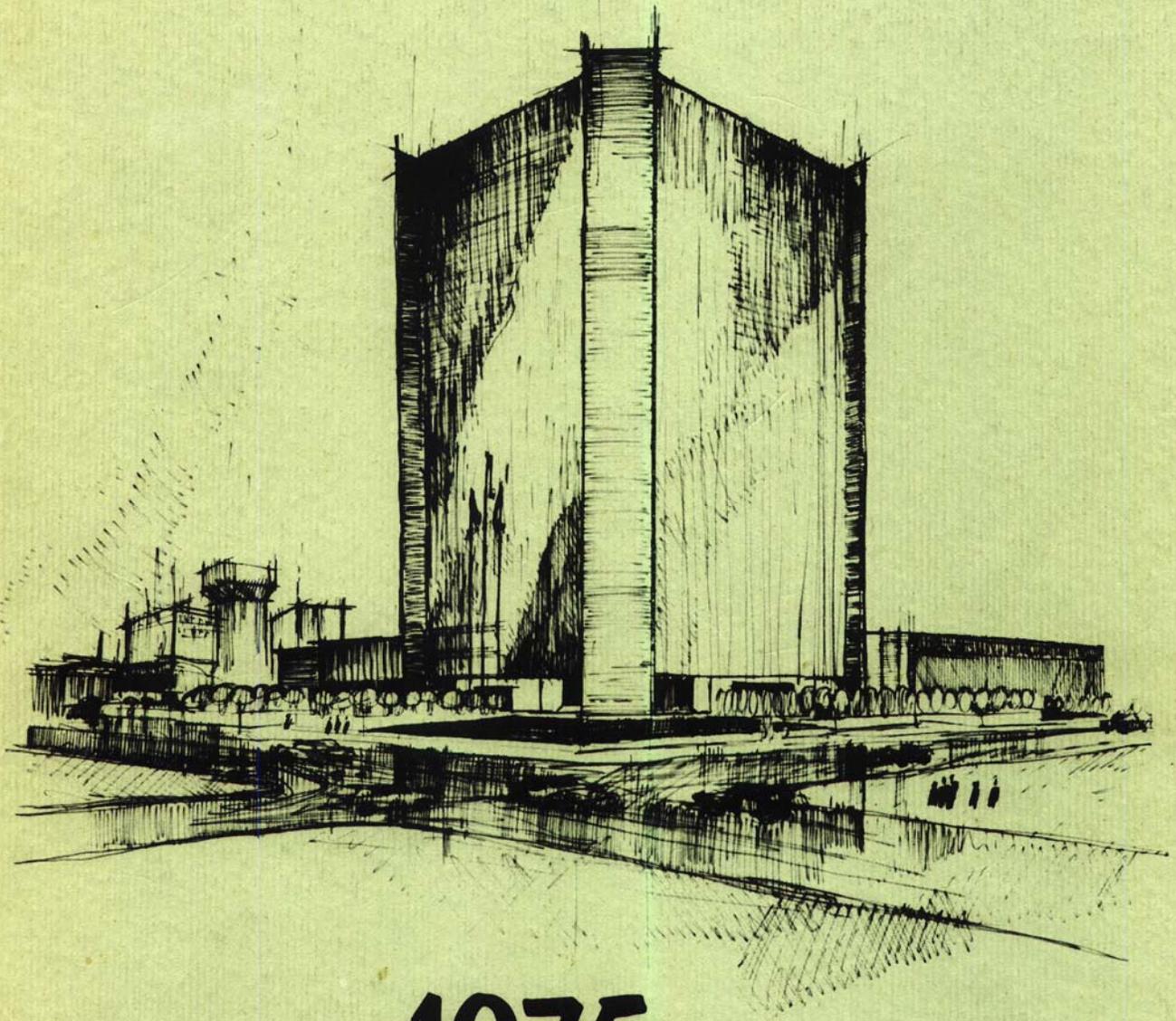


Budget Office
Library Copy



1975
Annual Budget
CITY OF WICHITA



Doran Barham

WICHITA CITY HALL

"All changes; time alone endures."

Seventy-nine years, almost to the day, after the Grand Dowager was opened (March 28, 1892) as Wichita's City Building, 204 South Main Street, ground was broken (April 3, 1971) for the new City Hall, Central and Main Streets.

The gracious Lady, now included among National Historic Landmarks, is one of the few examples of the "H. H. Richardson style" of architecture west of the Mississippi.

The new building, starkly contemporary in design, was conceived by architect McVay Schmidt Allen and is being constructed by Coonrod & Walz Construction Co., Inc. For the first time in many years, all City Offices will be accommodated within one structure, the 350,000 square foot brick and black glass edifice, another proud addition to the ever-changing, progressive City that is Wichita, Kansas.

CITY OF WICHITA

ANNUAL

BUDGET

1975

adopted

August, 1974

CITY COMMISSION

Garry L. Porter Mayor
Connie Peters Vice-Mayor
James M. Donnell 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 20, 1974

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

Dear Sirs and Madam:

Presented herewith as specified by State law is the 1975 Annual Budget of the City of Wichita. The annual operating budget for 1975 reflects a total mill levy requirement of 34.180 mills or 2.199 mills more than the mill levy required to finance the 1974 budget. However, I would note that the 1975 mill levy requirement is only .408 mills more than that which was required for the operating budget of 1968. This is the first year since 1968 that the property tax mill levy has increased.

Yet during this same period the consumer price index has risen approximately 42 percent. The impact to the City as a result of the existing record setting inflationary spiral will have a significant effect on the City's operating financing requirements.

On the other side of the picture, citizens continue to demand increased services for a more full and rewarding life in urban areas; the federal government continues to increase program requirements; and the State continues to restrict the municipality's ability to finance program improvements. While the City continues to experience ever-increasing costs as a result of inflation, economic indicators reveal that Wichita is, in fact, one of the few cities in the United States experiencing an economic boom not enjoyed by the majority of American cities.

The economic prosperity does, however, correspondingly increase City government activities, thus aggravating the cost situation even further. Inasmuch as the assessed valuation of property has not kept pace with the economic activity, additional revenue produced by a local sales tax will, in all probability, be required to finance the 1976 operating budget within the State statutory tax limitations.



1954-55

The Secretary
Ministry of Education
London

Dear Sir,

I have the pleasure to acknowledge the receipt of your letter of the 12th inst. regarding the proposed scheme for the provision of a new school in the area of the ...

The proposed scheme is being considered by the relevant authorities and it is expected that a decision will be reached in due course.

In the meantime, you are requested to continue to keep the authorities informed of any developments in the area.

Yours faithfully,
The Secretary

Enclosed for you are two copies of the proposed scheme for the provision of a new school in the area of the ...

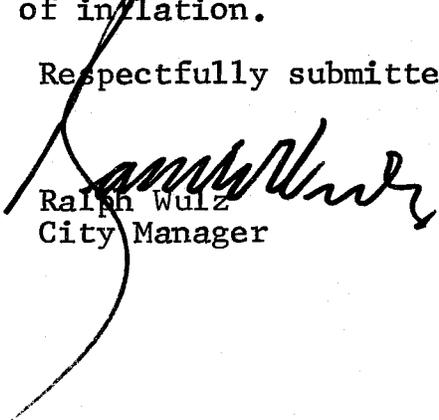
By maximizing the use of federal funds, it has been possible to include several program improvements in the 1975 budget including a 10% across-the-board salary increase for all commissioned police and fire personnel and an 8% across-the-board salary increase for all other City employees effective January 1, 1975. The total cost to all funds is \$2,412,310 while the cost to the tax supported funds is \$2,005,667.

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

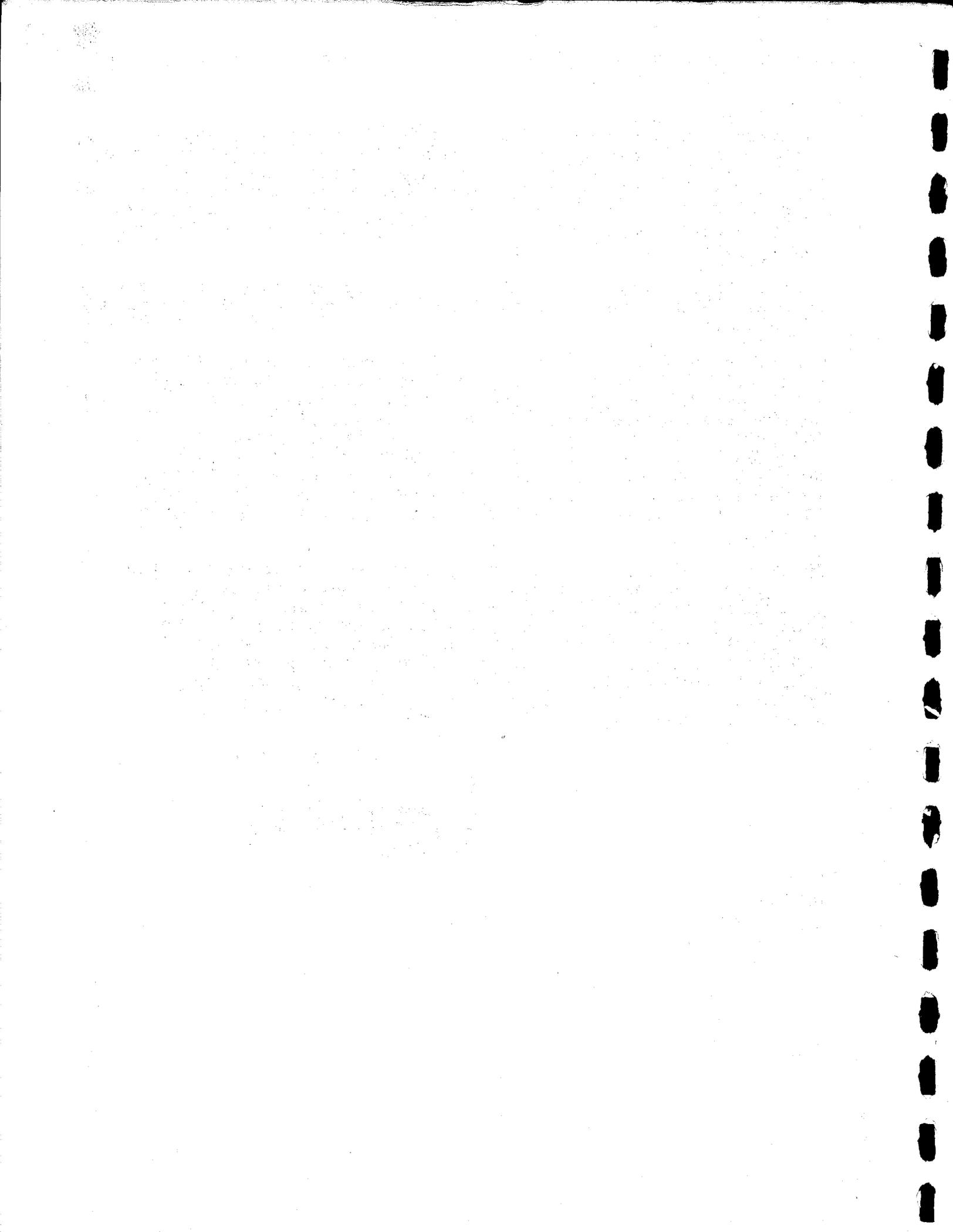
General revenue sharing funds in the amount of \$2,412,311 have been utilized in this budget to reduce the property tax mill levy in six of the funds. The three largest uses of revenue sharing funds to reduce the property tax mill levy are the following: General Operating Fund - \$1,898,300; Special Contributions Fund - \$174,703; and Police and Fire Pension Fund - \$324,708. The other three funds have utilized \$14,600 in revenue sharing funds. To raise an equal amount of money by property taxation would have required a mill levy of 3.828 mills.

In 1976 it will be necessary to maintain our commitment in the use of revenue sharing funds at the level which has been established in our 1974 and 1975 operating budgets. As has been noted above, it will also be necessary to consider the possibility of a local sales tax and additional alternate sources of revenue to finance the 1976 operating budget. Hopefully, we will be able to work with national and State governments in solving the problem of financing municipal services, especially in times of inflation.

Respectfully submitted,


Ralph Wulz
City Manager

RW:hp



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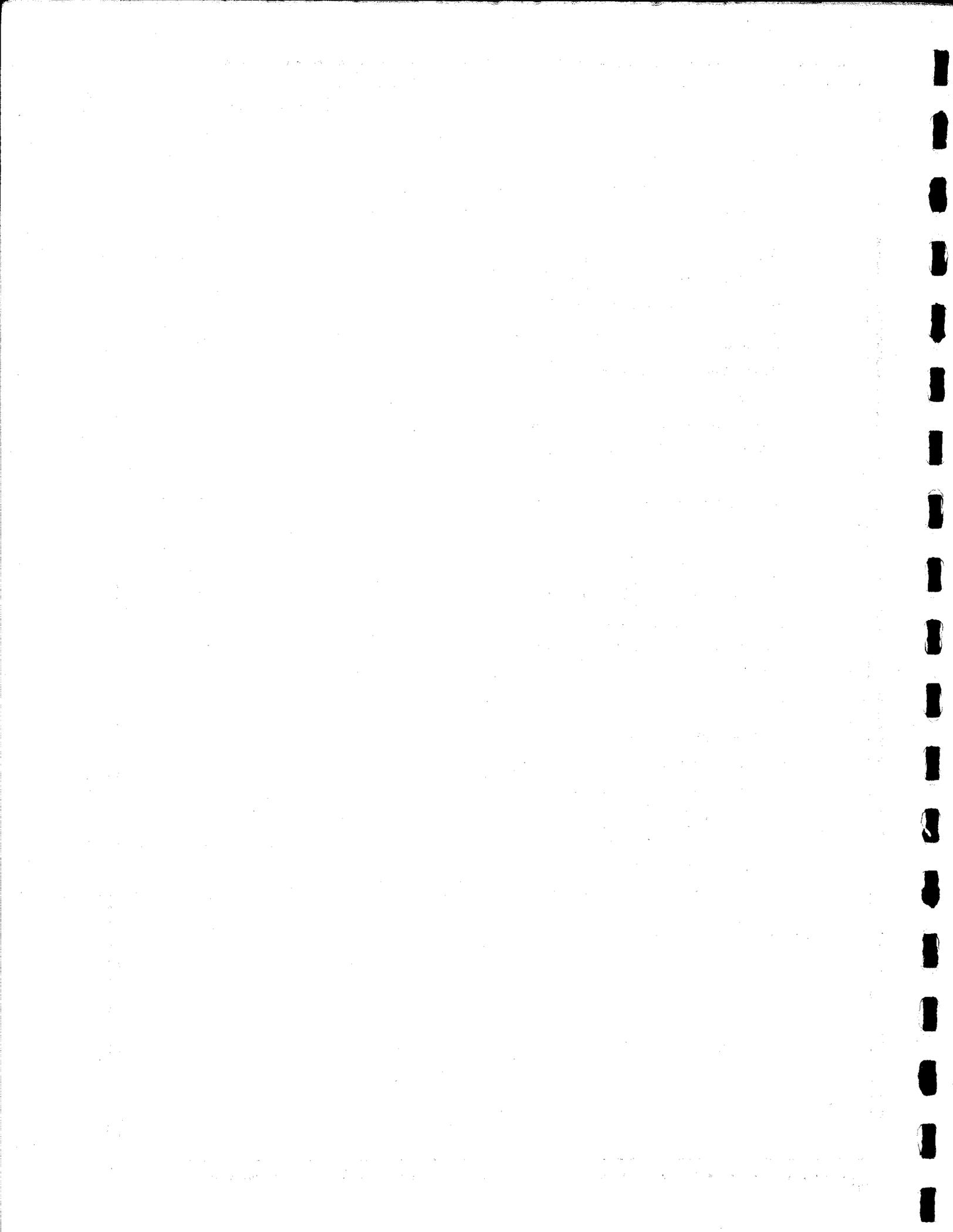
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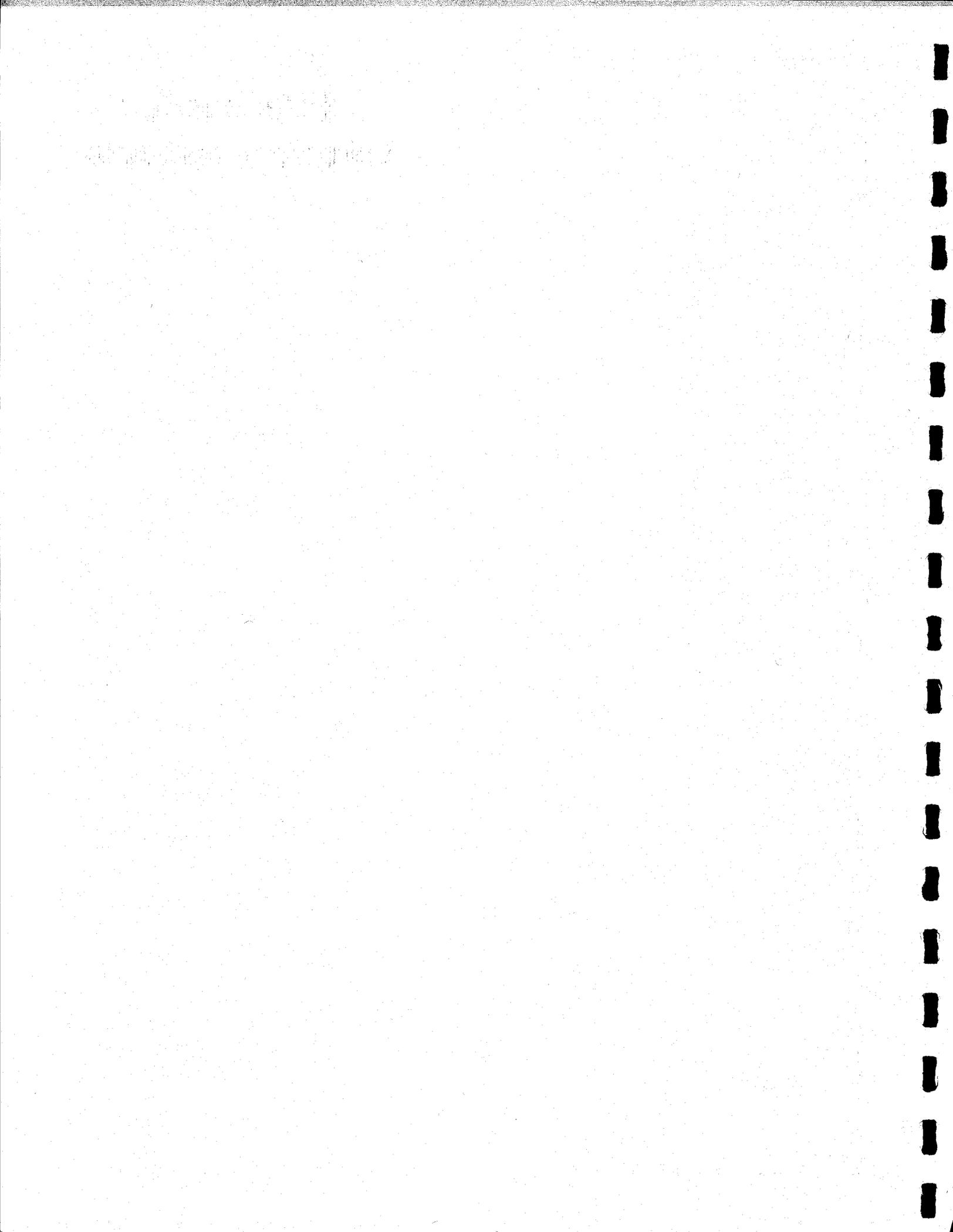
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Program Improvements



PROGRAM IMPROVEMENTS INCLUDED IN THE
1975 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 acquisition not included in the normal replacement program. The following list representing tax-supported improvements is supplemented by improvements through revenue sharing which are summarized in the last section of this document.

PAY PLAN ADJUSTMENT

All City employees will receive an across-the-board salary increase effective January 1, 1975. Commissioned police and fire personnel will receive a 10% increase and all other City employees will receive an 8% increase. The cost of the salary increase is as follows:

General Operating	\$1,383,880
Special Contributions	213,260
Forestry	42,272
Flood Control (City Share)	11,798
Employees' Retirement	49,467
Employees' Social Security	50,624
Police and Fire Pension	254,366
City Highway Gas Tax	112,528
Water Utility	104,383
Airport Utility	60,403
Sewer Utility	67,196
Refuse Collection Utility	<u>62,133</u>
TOTAL SALARY IMPROVEMENT	\$2,412,310

The amount of \$2,412,310 is the total cost of the pay plan adjustment to all funds and not just tax-supported funds. This increase is partially funded by revenue sharing monies.

GENERAL OPERATING FUND

General Government

Salaries for members of the Board of City Commissioners were increased resulting in the following salary schedule: Mayor - \$12,500, Vice-Mayor - \$10,000, Commissioners - \$7,500. Total cost of the improvement was \$7,892.

\$ 7,892

In 1973 the City Commission officially accepted a Sister City affiliation with Orleans, France and Tlalnepanitla, Mexico. Of the \$5,000 approved, \$2,000 is for transportation, \$2,500 for food and entertainment, and \$500 for gifts.

\$ 5,000

Municipal Courts

The following personnel positions were added: One Parole Officer formerly funded by G.C.C.A. - \$7,138; one Key Punch Operator I to assist in key punch and related clerical duties - \$5,075; two Typist Clerks to provide an additional Typist Clerk for each of the Court and Traffic Sections - \$9,574; 1½ Clerk II's for issuing warrants during off-duty hours of the Municipal Courts - \$8,386.

\$ 30,173

Department of Administration

The actions of the City Commission to bring the City under the Public Employee Relations Law for Kansas has made it mandatory that a Employee Relations Officer be added to the Personnel Division. This position will be responsible for gathering statistical data and material for labor negotiations and dealing with union stewards on the day-to-day problems associated with interpreting union contracts.

\$ 13,798

Consultant Fee

This consultant fee of \$10,000 will assist in a complete revision of the Position Classification Plan and the Wage and Salary Plan. The fee will be tied into an Intergovernmental Personnel Act (IPA) grant request of \$15,913 for a task analysis and job restructuring project. The IPA grant will be used to perform the field observations of positions, review position classification questionnaires, and to interview incumbents in selected positions in order to write "task statements" on each existing job.

The consultant would work with the IPA grant staff in rewriting or restructuring the job descriptions. The consultant would then be responsible for assigning values to these jobs and ranking them for wage and salary purposes.

\$ 10,000

Department of Public Works

A microfilm section composed of one Administrative Aide III, one Administrative Aide II, and one Typist Clerk has been added for six months funding in 1975 in order to complete the microfilming of all construction documents before the move to the new City Hall where storage space is limited. Office supplies of \$3,000 are also included.

\$ 14,632

In order to speed up the frequency of inspections and initiate a boiler inspection program, one Electrical Inspector and one Mechanical Inspector (boilers) have been added to the Central Inspection Division. Car rental in the amount of \$2,400 has also been added.

\$ 20,146

As part of its stream improvement and stream maintenance program, Flood Control Maintenance has added a truck-mounted brush chipper.

\$ 2,900

Department of Community Health

A cash contribution will be available in 1975 to match various federal and state programs for the Homemaker-Home Health Aide Program in the Personal Health Services Division. The total contribution for 1975 is \$36,927 with the City's share being \$22,156 and the County's share being \$14,771. The use of this local cash contribution will increase the potential to expand the program fourfold.

\$ 22,156

Non-Departmental

An amount of \$20,000 has been allocated for matching fund purposes for the Bicentennial Celebration.

\$ 20,000

A total of \$25,000 has been added for matching purposes for Child Day Care.

\$ 25,000

A Dental Rider has been included in the 1975 City employees' Group Health Insurance Plan. The total City contribution for the dental rider from all sources of funds is \$203,014 with charges to non-tax supported funds totaling \$66,586 or a net tax supported General Operating Fund contribution of \$136,428.

\$ 136,428

TOTAL GENERAL OPERATING FUND

\$ 308,125

SPECIAL CONTRIBUTIONS FUNDPark Department

The new Riverside Tennis Complex will be in operation during 1975. Expenses are \$19,869 while revenues are expected to be \$30,140 for a net revenue of \$10,271.

\$ --

The Orchard Park Swimming Pool will be in operation during 1975. Expenses are \$20,500 while revenues are expected to be \$15,075. The net cost after revenues is \$5,425.

\$ 5,425

TOTAL SPECIAL CONTRIBUTIONS FUND

\$ 5,425

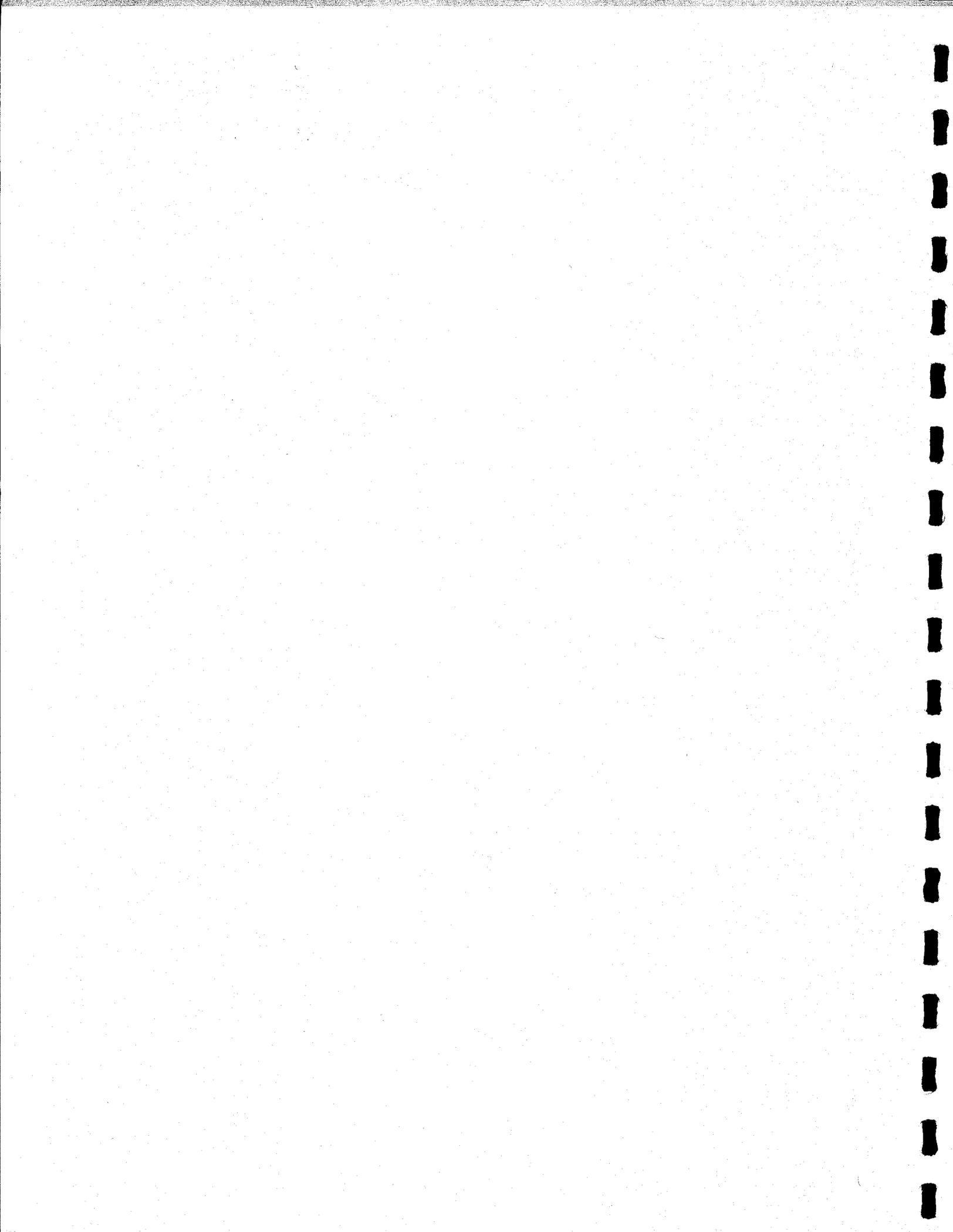
TOTAL IMPROVEMENTS

\$2,725,860

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General Information



WICHITA PERSPECTIVE

GENERAL STATISTICS

1964 - 1974

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 serves as a major milling center for the nation's leading wheat state, Kansas. 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 has also been termed "Center City, U.S.A." indicating the geographic significance placed upon its strategic location. Major developers in the area of mobile homes have recently located in Wichita joining other major development corporations.

Wichita offers its citizens an impressive collection of facilities and services, and education ranks high among these. There are 77 elementary schools and 22 junior high and high schools serving the City of Wichita with a combined enrollment of 53,301 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, a historical museum, and a library with seven branch locations in addition to various activities sponsored by the universities and college. Recreational and sports activity includes 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. Wichita has taken a decisive step in dealing with the energy crisis and has organized a Department of Economic Development with a division dealing specifically with energy problems. Among the programs developed in response to citizen demands are: Intensive Manpower Training, Manpower Coordination Center, Neighborhood Health Stations, Mini-City Halls, Community Development agencies, Commission on Civil Rights, and expanded health service for the underprivileged. As these socio-economic problems 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>1964</u>	<u>1974</u>	<u>Increase (Decrease)</u>	<u>Percent of Change</u>
Population	276,431	261,851	(14,580)	(5.27%)
Land Area (Sq. Miles)	81.5	95	13.50	16.6%
Paved Streets (Miles)	827.92	948	120.08	14.5%
Signalized Intersections	352	401	49	13.9%
Water Mains (Miles)	891.92	1,089.61	197.69	22.16%
Sanitary Sewers (Miles)	812.71	1,000	187.29	23.1%
Storm Sewers (Miles)	157.85	182	24.15	15.3%
Fire Hydrants	3,897	4,286	389	10.0%
Parks	52	66	14	26.9%
Parklands (Acres)	1,418	2,653	1,235	87.1%
Libraries	5	9	4	80.0%
Cultural Complexes	0	1	1	--
Transit Buses	0	46	46	--
Local Housing Authority Units	0	827	827	--

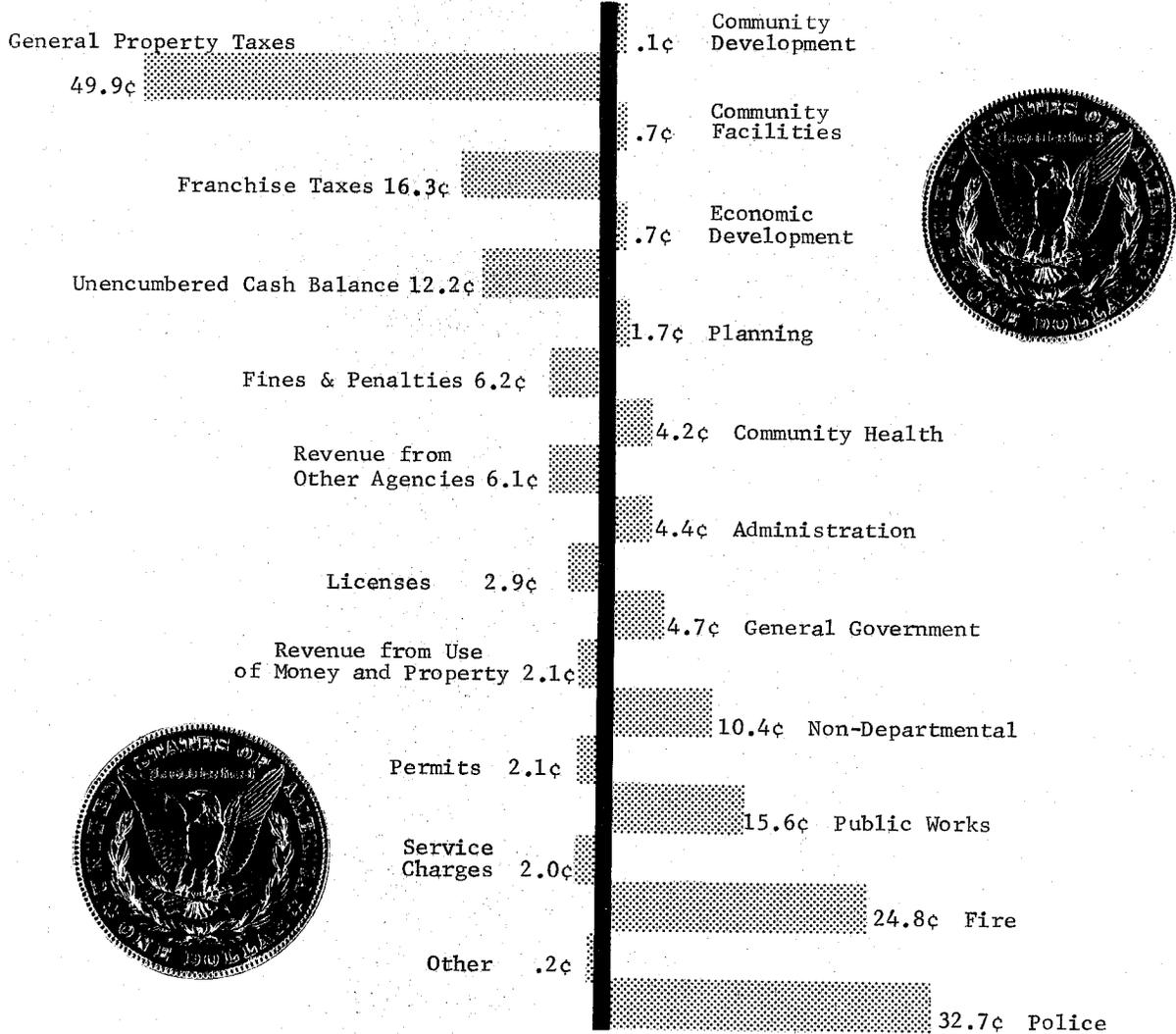
THE BUDGET DOLLAR - 1975

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, Economic 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 49.9 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

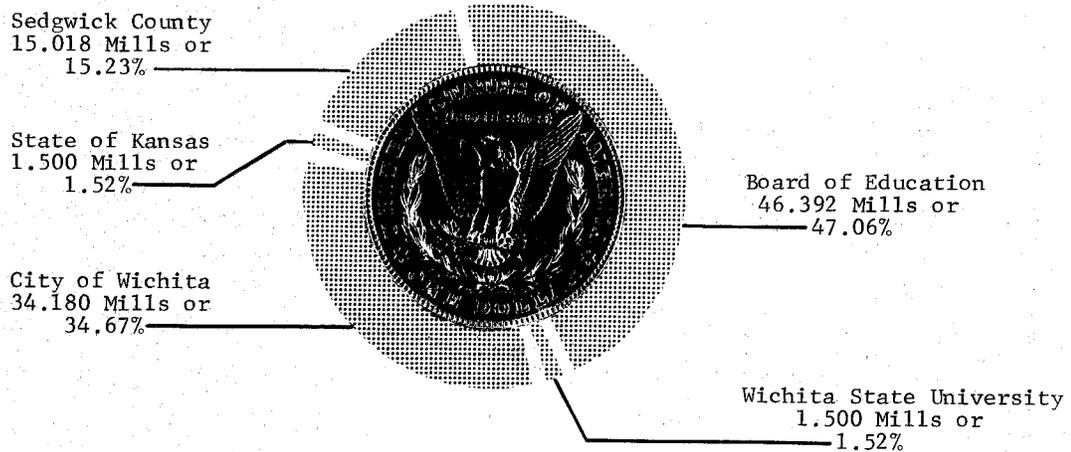
Real and personal property is assessed by the county assessor based upon the value of the property as of January 1 of the assessment year. The assessment is fixed according to the requirements of state law. The basic requirement is that the assessment be based on fair market value, which is defined as 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 1964-1974

YEAR	CITY			STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
	GENERAL	DEBT AND INTEREST	SUB TOTAL					
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	7.789	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
1974	26.266	7.914	34.180	1.500	15.018	46.392	1.500	98.590

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 1974 tax levy are used for 1975 operations.

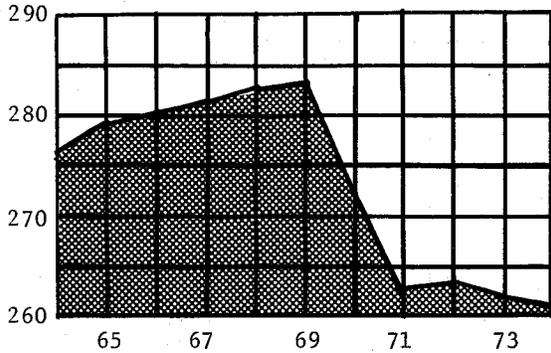
NOTE 3: The tax rates for 1964 through 1974 are calculated on the basis of real property assessment of 30% of fair market value.

NOTE 4: The county mill levy includes the levy for the County School Foundation Fund which is actually levied separately.

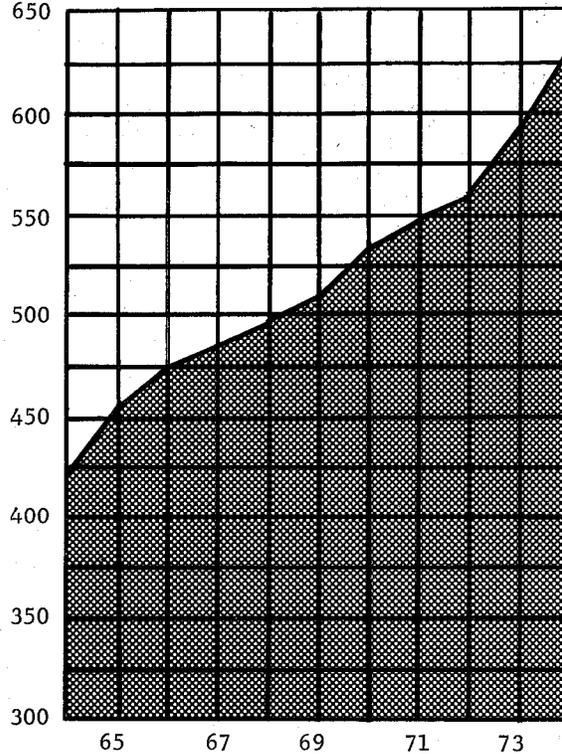
POPULATION & ASSESSED VALUATION

1964 - 1974

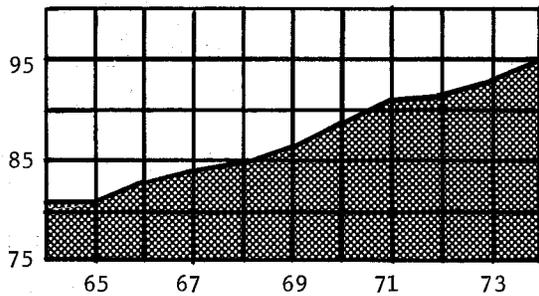
POPULATION
(In Thousands)



ASSESSED VALUATION
(Millions of Dollars)



LAND
(Square Miles)



Year	Population	Square Miles	Ratio of Assessed Value to True Value	Assessed Valuation
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
1974	261,851	95.0	30%	630,196,474

BONDED DEBT - CURRENT & FUTURE

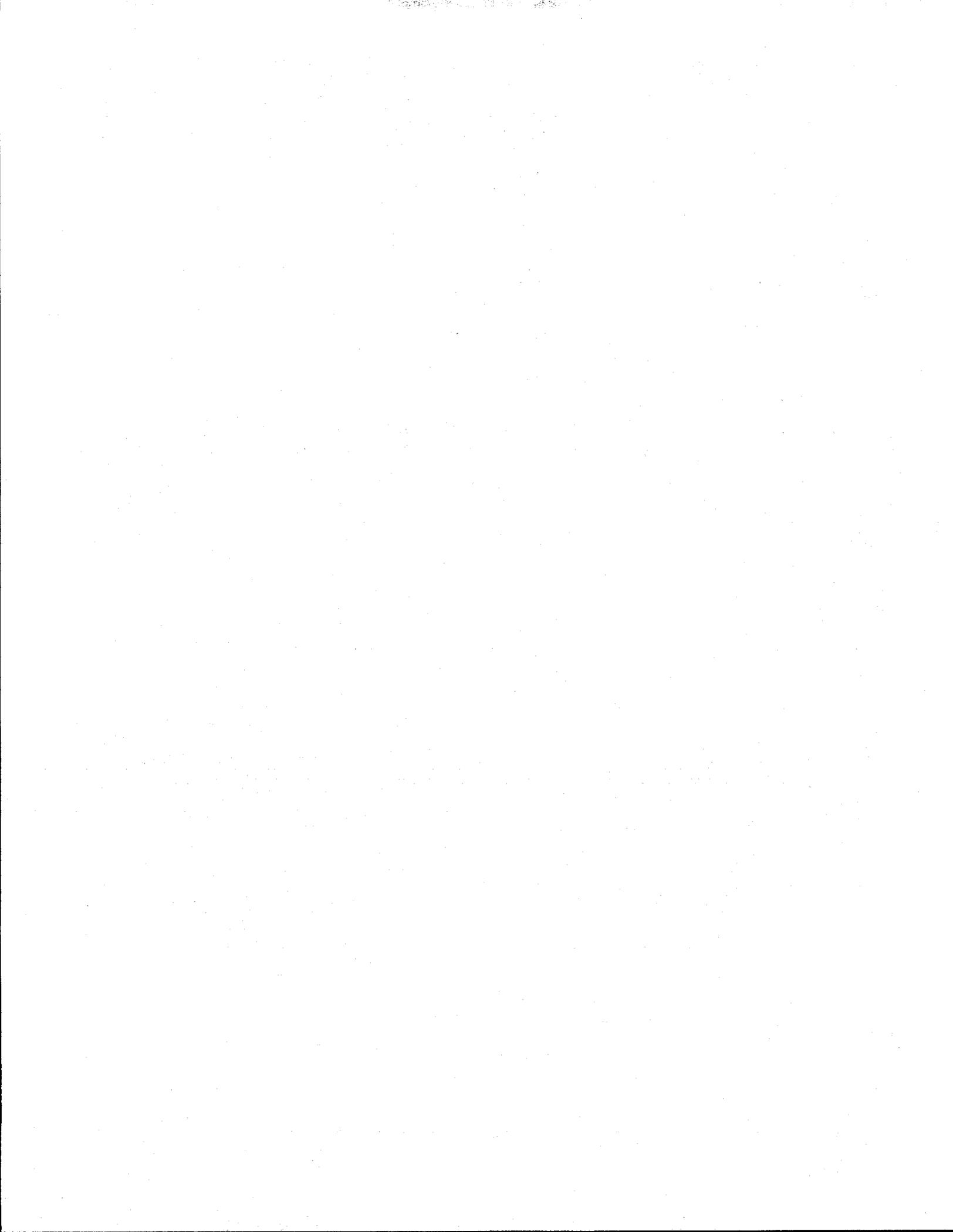
GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
June 30, 1954 to June 30, 1974

YEAR	CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	8,975,000	600,000	9,575,000	7,553,500	59,213,500
1974	7,875,000	600,000	8,475,000	4,544,000	63,144,500

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1974
(PRINCIPAL, INTEREST AND OTHER CHARGES)

YEAR	GENERAL	SPECIAL	SEWER UTILITY	WATER SUPPLY	AIRPORT	TOTAL
1975	\$ 5,261,531	\$ 3,195,033	\$ 1,526,410	\$15,100	\$ 587,233	\$10,585,307
1976	4,924,305	2,935,232	1,466,144	15,729	620,425	9,961,835
1977	4,409,921	2,567,044	1,336,005	4,809	601,502	8,919,281
1978	4,087,595	2,304,385	1,162,701	577	632,590	8,187,848
1979	3,710,875	1,936,319	933,590	282	611,564	7,192,630
1980	3,344,607	1,629,039	758,737	--	590,288	6,322,671
1981	2,839,796	1,136,276	692,173	--	569,011	5,237,256
1982	2,467,025	669,392	478,746	--	597,497	4,212,660
1983	1,827,031	456,702	441,906	--	573,817	3,299,456
1984	1,459,539	214,652	364,948	--	--	2,039,139
1985	1,042,357	--	336,981	--	--	1,379,338
1986	862,354	--	322,694	--	--	1,185,048
1987	731,849	--	308,156	--	--	1,040,005
1988	575,142	--	294,344	--	--	869,486
1989	498,800	--	281,256	--	--	780,056
1990	479,650	--	292,919	--	--	772,569
1991	460,000	--	137,500	--	--	597,500
1992	440,000	--	131,250	--	--	571,250
1993	420,000	--	--	--	--	420,000
1994	205,000	--	--	--	--	205,000
TOTAL	\$40,047,377	\$17,044,074	\$11,266,460	\$36,497	\$5,383,927	\$73,778,335



1974 Ad Valorem Tax Levies as they apply to each \$1,000, or fraction thereof, of the

Sedgwick Co

Page

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

Table One

	Outside Fire District	Inside Fire District
State Educational Building	1.000	
State Eleemosynary Building . . . . .	.500	
TOTAL STATE	1.500	1.500
County General	1.676	
Road and Bridge	2.842	
Bond and Interest	1.668	
Planning and Zoning . . . . .	.428	
Stream Maintenance . . . . .	.087	
Flood Control Maintenance . . . . .	.364	
Noxious Weeds . . . . .	.063	
Agricultural Extension Council . . . . .	.305	
Boys' Detention Home . . . . .	.246	
Adolescent Center . . . . .	.206	
Fair and Livestock Associations . . . . .	.024	
4-H Club Maintenance . . . . .	.028	
Election Expense . . . . .	.352	
Civil Defense . . . . .	.077	
Health . . . . .	.746	
Mental Health Clinic . . . . .	.749	
Mental Retardation . . . . .	.194	
County Hospital Reserve . . . . .	.443	
Security Ward . . . . .	.275	
Parks, Recreation and Zoo . . . . .	.473	
Retirement and Social Security	1.157	
No-Fund Warrants . . . . .	.060	
Ambulance Service . . . . .	.499	
TOTAL COUNTY OPERATION	12.962	12.962
County School Foundation Fund	2.056	2.056
County Fire District:		
Maintenance	4.731	
Retirement and Social Security	1.526	
No-Fund Warrants . . . . .	.264	
TOTAL FIRE DISTRICT		6.521
TOTAL STATE AND COUNTY	16.518*	23.039**

- Table One - STATE, COUNTY AND COUNTY FIRE DISTRICT
- Table Two - CITY OF WICHITA
- Table Three - MISCELLANEOUS
- Table Four - SECOND AND THIRD CLASS CITY LEVIES
- Table Five - SCHOOL DISTRICTS
- Table Six - TOWNSHIP LEVIES
- Table Seven - MISCELLANEOUS

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 1974 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. 1974 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

*Applicable to the following townships and cities: Erie, Grand River, Greeley, Morton, Ninnescah, Sherman and Union townships; and Cheney, Clearwater, Colwich, Derby, Mount Hope, Sedgwick, Mulvane, Valley Center and Wichita cities.

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

Table Four

SECOND AND THIRD CLASS CITY LEVIES

CITIES OF THE SECOND CLASS	General Operating	Bond & Interest	Library	Social Security	Retire- ment	No-Fund Warrants	Police & Fire Pro- tection	Fire Equip't.	Industrial Development	Workmen's Comp.	Noxious Weeds	S I
Derby	14.632	5.531	2.696	1.576	1.431	.178	---	---	---	.453	---	---
Haysville	6.397	1.980	.222	---	2.122	1.047	---	.332	.355	---	---	---
Valley Center	14.506	6.356	.805	1.447	1.429	---	---	.500	---	.731	---	---
CITIES OF THE THIRD CLASS												
Andale	9.222	14.193	---	---	---	---	---	---	---	---	---	---
Bentley	6.652	---	---	---	---	---	---	---	---	---	---	---
Cheney	6.967	9.643	1.057	1.402	---	2.177	7.897	---	.720	---	---	---
Clearwater	8.304	11.715	1.418	---	2.825	---	3.723	---	---	---	---	---
Colwich	4.985	23.663	1.084	---	---	---	6.044	.453	---	---	---	---
Eastborough	9.274	4.872	---	---	---	---	---	---	---	---	---	---
Garden Plain	4.583	20.029	---	---	---	---	---	---	---	---	---	---
Goddard	7.140	39.358	.997	---	---	---	---	---	---	---	---	---
Kechi	5.521	12.458	---	.798	---	---	---	---	---	---	---	---
Maize	5.518	13.443	---	.306	---	---	---	---	---	---	---	---
Mount Hope	4.839	13.426	.716	---	---	---	---	---	---	---	---	---
Mulvane	6.970	8.210	1.880	1.480	1.140	.850	11.650	---	---	.540	.270	---
Sedgwick	7.300	13.330	1.910	.510	1.320	.900	---	---	.950	---	---	---
Viola	8.339	6.252	---	---	---	---	---	---	---	---	.937	---

Assessed valuation of Tangible Property - - or in mills per \$1.00 of assessed valuation
City, Kansas

Line

1, COUNTY FIRE DISTRICT
SCHOOL FOUNDATION LEVIES

TA

INS WICHITA CITY LEVIES

THIRD CLASS CITY LEVIES

CT LEVIES

IES

INS DISTRICT LEVIES

Table Two

CITY OF WICHITA*

	Outside Industrial District	Inside Industrial District
General Operating	13.865	13.865
Special Contributions	4.629	---
Forestry .....	.862	---
Flood Control Maintenance .....	.402	.402
Transit System .....	.467	.467
Employees' Retirement	1.032	1.032
Social Security Contribution .....	.942	.942
Police and Fire Pension	3.695	3.695
General Debt and Interest	7.914	7.811
Public Building Commission .....	.372	.372
TOTAL CITY OPERATION	34.180	28.586
Unified School District No. 259-1	46.392	46.392
Wichita State University	1.500	1.500
State and County (from Table One)	16.518	16.518
TOTAL LEVY (for most sections of city)	98.590	92.996

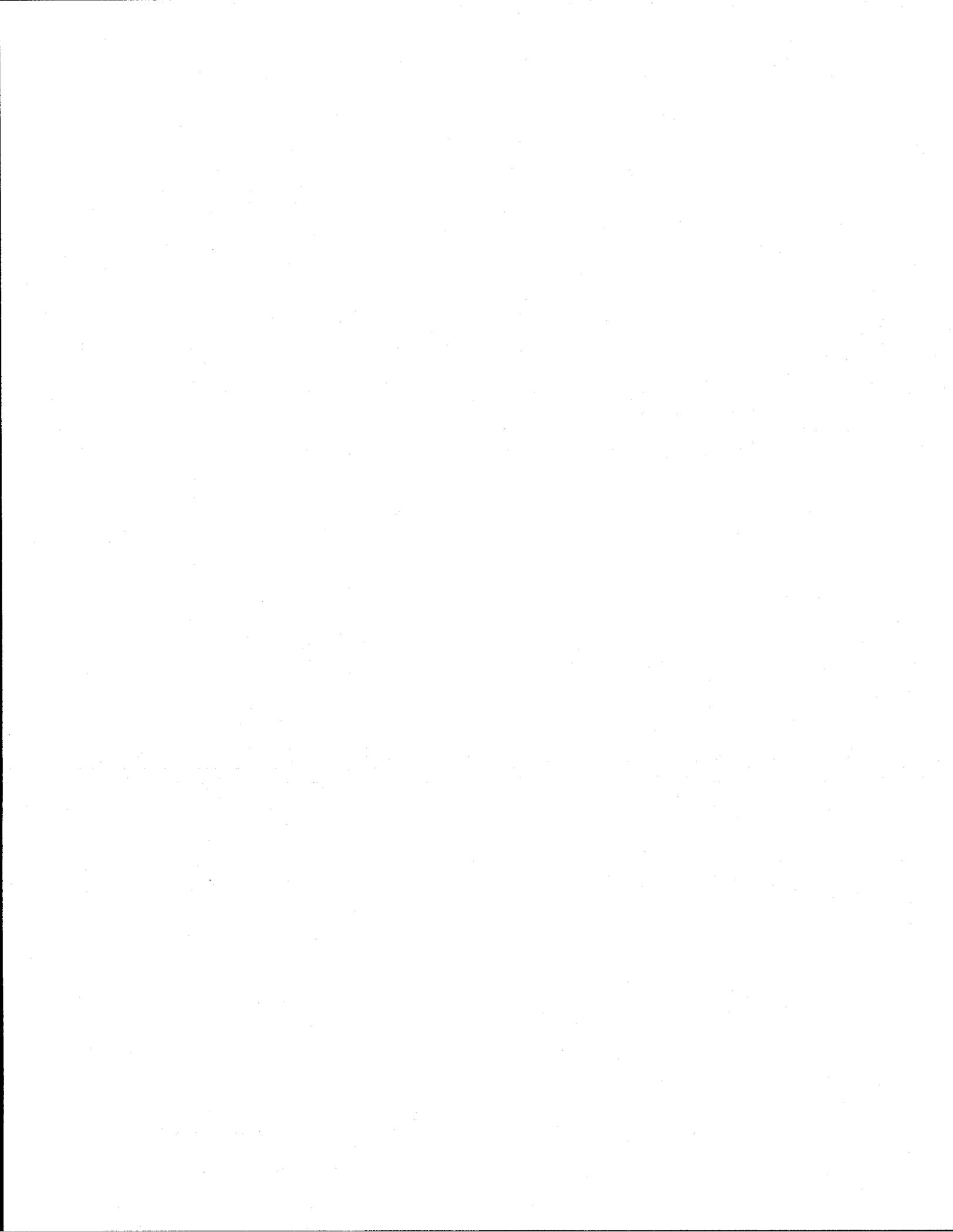
*See Table Three for miscellaneous levies applicable to portions of the city of Wichita.

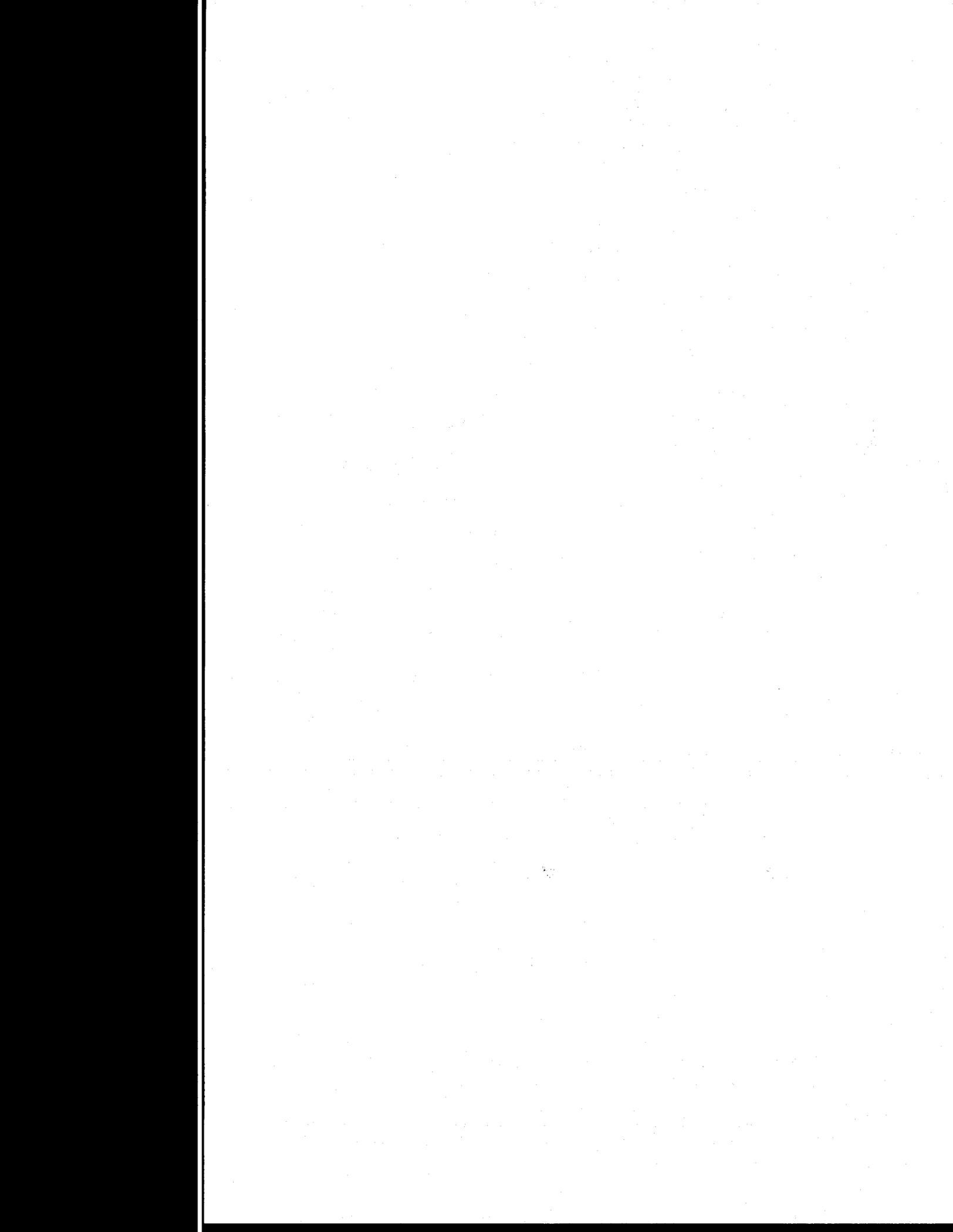
MISCELLANEOUS WICHITA CITY LEVIES
(applicable to the taxing units described)

Table Three

	State and County	City of Wichita	W.S.U.	School	Riverside Drainage District	Total Levy
-259 (Wichita U.S.D. 259, paying no school bonds)	16.518	34.180	1.500	44.061	---	96.259
-289-1-RD (Wichita U.S.D. 259 and Riverside Drainage District)	16.518	34.180	1.500	46.392	.067	98.657
-259-83 (Wichita U.S.D. 259, paying old Maize No. 83 bonds)	16.518	34.180	1.500	46.345	---	98.543
-259-RH-191 (Wichita U.S.D. 259, paying old Campus High No. 191 bonds)	16.518	34.180	1.500	48.669	---	100.867
-260-6 (Derby U.S.D. 260, paying old Derby No. 6 bonds)	16.518	34.180	1.500	43.120	---	95.318
-261-187-RH-191 (Haysville U.S.D. 261, paying old No. 187 and RH-191 bonds)	16.518	34.180	1.500	44.431	---	96.629
-261-187-RH-191-RD (as above and Riverside Drainage District)	16.518	34.180	1.500	44.431	.067	96.696
-265 (Goddard U.S.D. 265)	16.518	34.180	1.500	55.729	---	107.927

Recreation	Band	Tree Removal	Total City	State & County	Township	School	Clear- water Cemetery	Park Township Cemetery	Mulvane- Littleton Cemetery	Hillside Cemetery	Waco Cemetery	Mt. Hope Water- shed	Regional Library	Total Levy
---	---	---	26.497	16.518	---	43.120	---	---	---	---	---	---	---	86.135
---	---	---	12.455	23.039	---	44.431	---	---	---	---	.172	---	---	80.097
1.006	---	---	26.780	16.518	---	52.040	---	---	---	---	---	---	---	95.338
---	---	---	23.415	23.039	.106	38.880	---	---	---	---	---	---	.497	85.937
---	---	---	6.652	23.039	.284	45.700	---	---	---	---	---	---	.497	76.172
---	---	---	29.863	16.518	.093	39.130	---	---	---	---	---	---	---	85.604
---	---	---	27.985	16.518	---	38.650	.954	---	---	---	---	---	---	84.107
---	---	---	36.229	16.518	---	34.334	---	---	---	---	---	---	---	87.081
---	---	---	14.146	23.039	---	44.061	---	---	---	---	---	---	.497	81.743
---	---	---	24.612	23.039	---	33.100	---	---	---	---	---	---	.497	81.248
---	---	---	47.495	23.039	.078	55.729	---	---	---	---	---	---	---	126.341
---	---	---	20.437	23.039	---	46.392	---	---	---	---	---	---	.497	90.365
---	---	---	19.267	23.039	---	49.957	---	.429	---	---	---	---	.497	93.189
---	---	---	18.981	16.518	.339	33.710	---	---	---	---	---	1.877	---	71.425
---	.040	.500	33.530	16.518	---	46.090	---	---	.640	---	---	---	---	96.778
---	---	---	26.220	16.518	---	58.300	---	---	---	.680	---	---	---	101.718
---	---	---	17.381	23.039	---	48.830	---	---	---	---	---	---	.497	89.747





1974 Ad Valorem Tax Levies as they apply to each \$1,000, or fraction thereof, of the

Sedgwick

Page

Table Five

SCHOOL DISTRICT LEVIES

UNIFIED SCHOOL DISTRICTS	Bond Code*	General	Social Security	Special Capital Outlay	Voc. Ed.	Mandated Spec. Ed.	Recreation	Special Assm't.	Transportation	Workmen's Comp.	Bond & Interest	Total Levy
Remington Jt. No. 206	A	24.140	2.010	3.870	.560	.600	---	---	---	---	3.260	34.440
Wichita No. 259	B	33.421	3.200	2.834	1.977	1.482	---	---	---	---	1.147	44.061
Derby No. 260	C	25.426	7.020	4.000	2.000	1.500	---	---	---	---	---	39.946
Haysville No. 261	D	23.262	5.176	3.327	1.929	1.451	---	.256	---	---	.538	35.939
Valley Center Jt. No. 262	E	27.700	5.360	4.000	2.000	1.500	---	---	---	---	9.230	49.790
Mulvane Jt. No. 263	F	31.580	4.980	---	---	---	.950	---	---	---	7.010	44.520
Clearwater Jt. No. 264	G	23.260	1.800	3.980	---	1.490	---	---	---	---	4.580	35.110
Goddard No. 265	H	30.951	5.113	1.933	1.933	1.450	---	---	.052	.457	13.840	55.729
Maize No. 266	J	26.141	4.407	2.000	2.000	1.500	---	.203	---	---	11.422	47.673
Renwick Jt. No. 267	K	22.590	2.260	3.910	---	1.460	---	---	.630	---	2.250	33.100
Cheney Jt. No. 268	L	23.070	2.820	3.860	1.390	1.370	.460	---	.540	---	5.620	39.130
Haven Jt. No. 312	M	26.800	2.240	2.000	1.170	1.500	---	---	---	---	---	33.710
Kingman Jt. No. 331	N	27.550	1.720	4.000	.290	1.500	.900	---	---	.160	---	36.120
Conway Springs Jt. No. 356	P	32.920	3.700	3.990	1.300	1.090	.910	.080	---	---	4.840	48.830
Burrton Jt. No. 369	Q	29.870	2.480	3.480	.590	1.310	---	---	---	.380	---	38.110
Circle Jt. No. 375	R	20.060	3.180	3.510	1.760	1.320	---	.130	---	---	---	29.960
Andover Jt. No. 385	S	17.600	3.670	3.910	1.900	1.500	---	.300	---	.290	2.810	31.980
Rose Hill Jt. No. 394	V	27.240	4.440	3.870	1.940	1.450	.390	---	---	.480	16.980	56.790
Sedgwick Jt. No. 439	W	30.950	4.470	4.000	2.000	1.500	---	---	---	.500	9.010	52.430
Halstead Jt. No. 440	Y	26.540	2.340	3.980	1.980	1.490	---	---	---	.280	9.090	45.700
DISORGANIZED SCHOOL DISTRICTS												
Wichita No. 1		---	---	---	---	---	---	.110 (Judgment)	---	---	2.221	2.331
Derby No. 6		---	---	---	---	---	---	---	---	---	3.174	3.174
Sedgwick Jt. No. 10		---	---	---	---	---	---	---	---	---	5.870	5.870
Seltzer No. 31		---	---	---	---	---	---	---	---	---	1.953	1.953
Seltzer No. 72-31		---	---	---	---	---	---	---	---	---	1.953	1.953
Clearwater Jt. No. 33		---	---	---	---	---	---	---	---	---	3.540	3.540
Valley Center Jt. No. 46		---	---	---	---	---	---	---	---	---	2.250	2.250
Benton Jt. No. 52		---	---	---	---	---	---	---	---	---	4.220	4.220
St. Mark's No. 82		---	---	---	---	---	---	---	---	---	3.152	3.152
Maize No. 83		---	---	---	---	---	---	---	---	---	2.284	2.284
Rose Hill Jt. No. 110		---	---	---	---	---	---	---	---	---	3.000	3.000
Andover Jt. No. 122		---	---	---	---	---	---	---	---	---	3.230	3.230
Mulvane Jt. No. 127		---	---	---	---	---	---	---	---	---	1.570	1.570
Peck Jt. No. 162		---	---	---	---	---	---	---	---	---	6.200	6.200
Haysville No. 187		---	---	---	---	---	---	---	---	---	3.884	3.884
St. Joseph's No. 189		---	---	---	---	---	---	---	---	---	4.546	4.546
DISORGANIZED RURAL HIGH SCHOOL DISTRICTS												
Circle Jt. No. 5		---	---	---	---	---	---	---	---	---	4.170	4.170
Andale Jt. No. 172		---	---	---	---	---	---	---	---	---	1.234	1.234
Campus No. 191		---	---	---	---	---	---	---	---	---	4.608	4.608

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.

*In the designation of a territory in a unified school district which has been transferred from another unified school district the receiving district's number will bear the letter "T" followed by the year of the transfer on the county tax maps and in the taxing district's designation on the tax rolls. Such territory is subject to the receiving district's bond levy on bonds issued after such year. If the giving district had bonds outstanding at the date of transfer the giving district's code letter will follow the receiving district's number (and letter "T"), and the year of the transfer will follow the code letter. The territory transferred will be subject to the giving district's bond levy on bonds issued before such year. This liability is imposed by the provisions of K.S.A. 10-119.

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

Two

Table Six TOWNSHIP LEVIES*

	General	Road	Cemetery	Noxious Weeds	Fire	Library	Township Bonds	Township Hall	Total Township	State & County
Afton	---	2.117	---	---	---	---	---	---	2.117	23.039
Attica	---	2.124	.078	.019	---	---	---	---	2.221	23.039
Delano	---	3.501	---	.030	---	---	---	---	3.531	23.039
Eagle	---	1.899	.284	---	---	---	---	---	2.183	23.039
Erie	.204	3.599	---	---	.808	---	---	---	4.611	16.518
Garden Plain	---	2.697	---	---	---	---	---	---	2.697	23.039
Grand River	---	2.037	---	---	.905	---	---	---	2.942	16.518
Grant	---	2.170	---	---	---	---	---	---	2.170	23.039
Greeley	---	3.945	.339	---	.765	.865	---	---	5.914	16.518
Gypsum	---	2.402	---	---	---	---	---	---	2.402	23.039
Illinois	---	2.811	---	.044	---	---	---	---	2.855	23.039
Kechi	---	2.762	---	---	---	---	---	---	2.762	23.039
Lincoln	.152	4.622	---	---	---	---	---	---	4.774	23.039
Minneha	---	3.051	---	---	---	---	---	---	3.051	23.039
Morton	---	3.800	.093	---	.936	.263	---	---	5.092	16.518
Ninnescah	---	4.648	---	---	.871	---	---	---	5.519	16.518
Ohio	---	2.832	---	---	---	---	---	---	2.832	23.039
Park	---	2.009	---	---	---	---	---	---	2.009	23.039
Payne	---	3.570	---	---	---	---	.384	.337	4.291	23.039
Riverside	---	1.473	---	.063	---	---	---	---	1.536	23.039
Rockford	---	.463	---	---	---	---	---	---	.463	23.039
Salem	---	2.757	---	.224	---	---	---	---	2.981	23.039
Sherman	.106	4.294	---	.870	.673	---	---	---	5.943	16.518
Union	---	.222	---	---	.092	.100	---	---	.414	16.518
Valley Center	---	1.426	---	.126	---	---	---	---	1.552	23.039
Viola	---	1.586	---	.161	---	.284	---	.573	2.604	23.039
Waco	---	.935	---	---	---	---	---	---	.935	23.039

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

Table Seven MISCELLANEOUS DISTRICT LEVIES

	General	Social Security	Retirement	Police Protection	Bonds	Refund Bonds
Clearwater Cemetery	.954	---	---	---	---	---
El Paso Cemetery	---	---	---	---	---	---
Greenwood Cemetery	---	---	---	---	---	---
Hillside Cemetery	.680	---	---	---	---	---
Jamesburg Park Cemetery	---	---	---	---	---	---
Mulvane-Littleton Cemetery	.640	---	---	---	---	---
Park Township Cemetery	.429	---	---	---	---	---
Waco Cemetery	.172	---	---	---	---	---
Bel Aire Improvement	3.196	---	---	---	---	---
Crestview Country Club Improvement	4.114	---	---	---	---	---
Miles Village-Lake Waltanna Improvement	3.963	---	---	---	---	---
Oaklawn Improvement	3.025	---	---	---	8.627	---
Park City Improvement	4.517	---	---	3.000	2.520	3.000
Reece Road Improvement	---	---	---	---	---	---
St. Mark's Improvement	---	---	---	---	---	---
Springdale Country Club Improvement	4.767	---	---	---	---	---
Sunswept Highlands Improvement	---	---	---	---	---	---
Sunview Improvement	4.833	---	---	---	---	---
Westlink Improvement	---	---	---	---	---	---
West Millbrook Improvement	4.877	---	---	---	---	---
Big Arkansas Drainage	---	---	---	---	---	---
Greeley Township Drainage	---	---	---	---	---	---
Riverside Drainage	.067	---	---	---	---	---
Andale Watershed No. 9	---	---	---	---	---	---
Spring Creek Watershed No. 16	---	---	---	---	---	---
Whitewater River Watershed No. 22	1.540	---	---	---	---	---
Clear Creek Watershed No. 30	---	---	---	---	---	---
Mount Hope Watershed No. 54	1.877	---	---	---	---	---
Middle Walnut River Watershed No. 60	.970	---	---	---	---	---
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)	---	---	---	---	2.537	---
Norwich Hospital	---	---	---	---	---	---
South Central Kansas Library System	.477	.010	.010	---	---	---



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

<u>Current Tangible Property Tax Revenues</u>	Actual	Estimated	
	1973	1974	1975
General Operating Fund	\$ 7,746,755	\$ 7,380,799	\$ 8,737,068
Special Contributions Fund	2,425,960	2,704,969	2,845,076
Forestry Fund	414,500	458,710	530,102
Flood Control Maintenance Fund	212,296	226,201	253,244
Transit System	261,113	281,889	294,487
Employees' Retirement Contribution Fund	479,451	535,533	650,453
Employees' Social Security Fund	388,370	478,501	593,889
Police and Fire Pension Contribution Fund	1,796,577	1,948,915	2,328,827
General Debt and Interest Fund	4,079,790	4,668,222	4,985,513
Special City Highway Gas Tax Fund	--	--	--
Public Bldg. Comm. Admin. Center	207,903	223,610	234,248
Sub-Total - Tax Supported Funds	<u>\$18,012,715</u>	<u>\$18,907,349</u>	<u>\$21,452,907</u>
Water Utility Fund	\$ --	\$ --	\$ --
Airport Fund	--	--	--
Sewer Utility Fund	--	--	--
Refuse Utility Fund	--	--	--
Sub-Total - Utility Funds	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
Total Current Tangible Property Tax Revenues	<u>\$18,012,715</u>	<u>\$18,907,349</u>	<u>\$21,452,907</u> ✓
<u>Expenditures</u>			
General Operating Fund	\$15,734,707	\$17,285,675	\$19,051,679
Special Contributions Fund	2,701,486	2,876,212	3,325,024
Forestry Fund	454,613	492,779	597,494
Flood Control Maintenance Fund	218,662	245,734	276,840
Transit System Fund	278,284	292,705	312,106
Employees' Retirement Contribution Fund	509,758	563,442	688,338
Employees' Social Security Fund	439,938	582,004	683,344
Police and Fire Pension Contribution Fund	1,906,614	2,169,455	2,797,520
General Debt and Interest Fund	8,000,137	8,700,000	9,800,000
Special City Highway Gas Tax Fund	2,846,683	2,723,031	3,050,165
Public Bldg. Comm. Admin. Center	--	442,491	490,026
Sub-Total - Tax Supported Funds	<u>\$33,090,882</u>	<u>\$36,373,528</u>	<u>\$41,072,536</u>
Water Utility Fund	\$ 7,408,139	\$ 7,738,049	\$ 9,164,658
Airport Fund	1,671,418	2,539,786	2,795,337
Sewer Utility Fund	3,870,890	3,716,321	4,514,934
Refuse Utility Fund	833,614	1,058,505	1,345,605
Sub-Total - Utility Funds	<u>\$13,784,061</u>	<u>\$15,052,661</u>	<u>\$17,820,534</u>
Total Expenditures	<u>\$46,874,943</u>	<u>\$51,426,189</u>	<u>\$58,893,070</u>

NOTE: The 1975 amount for the General Operating Fund expenditures does not show those expenditures for police and fire in the amount of \$1,898,300 which are funded by revenue sharing. The 1974 column does show this revenue sharing expenditure in the total.

COMPARISON OF THE ASSESSED VALUATION
AND MILL LEVIES FOR 1972, 1973 AND 1974

	<u>1972</u>	<u>1973</u>	<u>1974</u>
<u>Assessed Valuation - Tangible Property</u>			
Total City	\$567,449,490	\$593,667,260	\$630,196,474
Industrial District No. 1	<u>13,715,371</u>	<u>14,516,624</u>	<u>15,622,623</u>
Outside Industrial District No. 1	\$553,734,119	\$579,150,636	\$614,573,851
<u>Rate of Levy (Mills) Except Industrial District No. 1</u>			
General Operating	14.122	12.425	13.865
Special Contributions	4.536	4.668	4.629
Forestry Fund	.775	.792	.862
Flood Control Maintenance	.387	.381	.402
Transit System	.476	.475	.467
Employees' Retirement	.874	.902	1.032
Social Security Contribution	.708	.806	.942
Police and Fire Pension	3.275	3.281	3.695
General Debt and Interest	7.456	7.875	7.914
Public Building Comm. Admin. Center	<u>.379</u>	<u>.376</u>	<u>.372</u>
	32.988	31.981	34.180
<u>Rate of Levy (Mills) Industrial District No. 1</u>			
General Operating	14.122	12.425	13.865
Flood Control Maintenance	.387	.381	.402
Transit System	.476	.475	.467
Employees' Retirement	.874	.902	1.032
Social Security Contribution	.708	.806	.942
Police and Fire Pension	3.275	3.281	3.695
General Debt and Interest	6.714	7.212	7.811
Public Building Comm. Admin. Center	<u>.379</u>	<u>.316</u>	<u>.372</u>
	26.935	25.858	28.586
Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500

GENERAL OPERATING FUND REVENUES

	<u>Actual 1973</u>	<u>Estimated 1974</u>	<u>Estimated 1975</u>
Unencumbered Cash Balance January 1	\$ 3,484,748	\$ 3,615,288	\$ 2,322,529
<u>Local Government Taxes</u>			
Tangible Property	\$ 7,746,755	\$ 7,096,923	\$ 8,401,027
Delinquent Tangible Property	256,576	150,000	200,000
Intangible Property	982,514	900,000	900,000
Delinquent Intangible Property	7,716	1,000	5,000
Special Assessment	60,383	40,000	50,000
Franchise	2,806,028	2,900,000	3,100,000
Payment in Lieu of Taxes	<u>13,549</u>	<u>38,070</u>	<u>10,000</u>
Total Local Government Taxes	\$ 11,873,521	\$ 11,125,993	\$ 12,666,027
<u>Licenses</u>			
Liquor	\$ 66,551	\$ 68,000	\$ 65,000
Cereal Malt Beverage	83,798	87,000	80,000
Health			
Dogs	103,079	102,000	102,000
Other	43,647	41,000	41,000
Personal Services	4,753	6,000	5,000
Amusement	57,520	55,000	55,000
Communication & Transportation	28,804	26,000	26,000
Merchandising	33,096	31,000	31,000
Construction	84,699	75,000	70,000
Hotel-Motel	--	--	68,000
Total Licenses	\$ 505,947	\$ 491,000	\$ 543,000

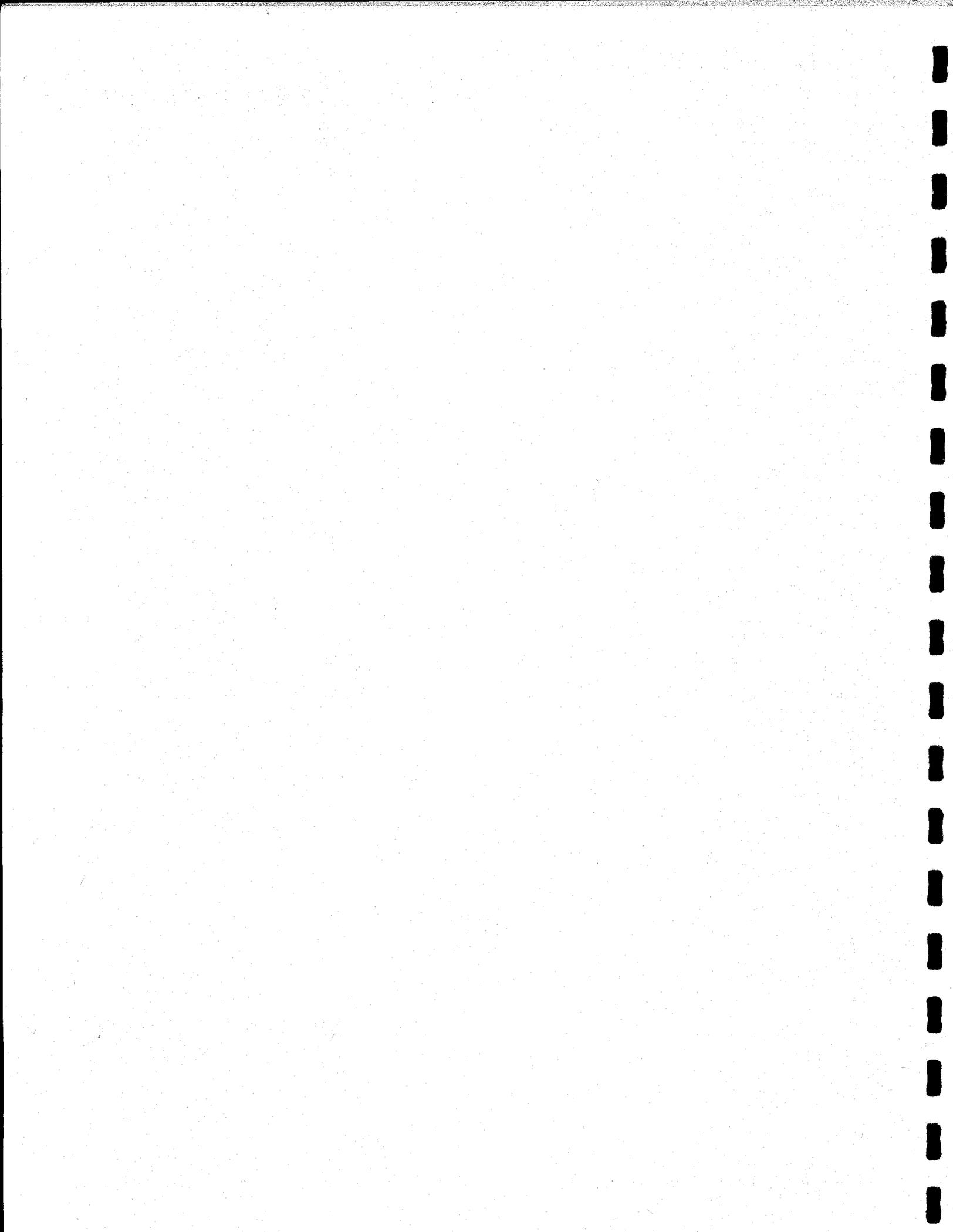
	Actual	Estimated	
	1973	1974	1975
<u>Permits</u>			
Building	\$ 160,610	\$ 155,000	\$ 170,000
Electrical	62,707	60,000	65,000
Fire Arms	3,530	1,500	2,000
Mechanical	55,798	50,000	60,000
Plumbing & Gas Fitting	60,333	58,500	68,000
Streets	35,334	35,000	35,000
Total Permits	\$ 378,312	\$ 360,000	\$ 400,000
<u>Municipal Courts Fines & Penalties</u>			
Municipal Courts	\$ 234,893	\$ 200,000	\$ 220,000
Traffic Bureau	934,631	896,000	950,000
Forfeitures	4,283	4,000	4,000
Total Municipal Courts Fines & Penalties	\$ 1,173,807	\$ 1,100,000	\$ 1,174,000
<u>Revenue from Use of Money & Property</u>			
Interest Earnings	\$ 514,089	\$ 395,000	\$ 395,000
Rents	8,953	5,000	5,000
Total Revenue from Use of Money and Property	\$ 523,042	\$ 400,000	\$ 400,000
<u>Revenue from Other Agencies</u>			
Proportionately Shared State Taxes			
Cigarette Tax	\$ 465,635	\$ 450,000	\$ 450,000
Liquor Sales (Enforcement Tax)	129,806	100,000	110,000
Retail Sales Tax	346,589	388,974	500,123
Payment from State of Kansas			
Non-Highway Fuel Tax	3,017	2,000	2,000
State Highway Maintenance	--	98,000	98,000
Total Revenue from Other Agencies	\$ 945,047	\$ 1,038,974	\$ 1,160,123
<u>Charges for Current Services & Sales</u>			
General Government	\$ 82,613	\$ 60,000	\$ 70,000
Safety	49,692	44,000	44,000
Parking Meters and Permits	160,793	165,000	160,000
Street Cut Repairs	103,911	130,000	105,000
Public Health	9,157	7,000	7,000
Total Charges for Current Services & Sales	\$ 406,166	\$ 406,000	\$ 386,000
<u>Sale of Property Not Useful to City</u>	\$ 31,673	\$ --	\$ --
<u>Revenue Sharing Funds</u>	\$ --	\$ 1,070,949	\$ --
<u>Transfer from Discontinued Fund</u>	\$ 1,545	\$ --	\$ --
<u>Transfer from Active Fund</u>	\$ 6,794	\$ --	\$ --
Cash Overage (Shortage)	\$ (214)	\$ --	\$ --
Add: Prior Year's Adjustment	\$ 19,607	\$ --	\$ --
Total Revenues	\$ 19,349,995	\$ 19,608,204	\$ 19,051,679
Less: Expenditures	15,734,707	16,214,726	19,051,679
Revenue Sharing Funds	--	1,070,949	--
Unencumbered Cash Balance December 31	\$ 3,615,288	\$ 2,322,529	\$ --

TOTAL REVENUE REQUIREMENTS AND COMPUTATION
OF RATES OF LEVY ON VALUATION OF \$630,196,474
FOR CITY OF WICHITA - 1975 BUDGET

	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	1973 Mill Levy	1974 Mill Levy
<u>Operating Funds</u>									
AA General Operating	\$19,051,679	\$10,150,529	\$ 8,901,150	\$500,123	\$ 8,401,027	\$336,041	\$ 8,737,068	12.425	13.865
AB Special Contributions	3,325,024	406,075	2,918,949	183,299	2,735,650	109,426	2,845,076	4.668	4.629
AF Forestry	597,494	56,680	540,814	31,100	509,714	20,388	530,102	.792	.862
AM Flood Control Maint.	276,840	18,000	258,840	15,336	243,504	9,740	253,244	.381	.402
AT Transit	312,106	9,826	302,280	19,120	283,160	11,327	294,487	.475	.467
TOTAL	\$23,563,143	\$10,641,110	\$12,922,033	\$748,978	\$12,173,055	\$486,922	\$12,659,977	18.741	20.225
<u>Special Funds</u>									
BC Employees' Retirement	\$ 688,338	\$ 26,595	\$ 661,743	\$ 36,307	\$ 625,436	\$ 25,017	\$ 650,453	.902	1.032
BE Employees' Social Sec.	683,344	79,854	603,490	32,443	571,047	22,842	593,889	.806	.942
BA Police & Fire Pension	2,797,520	426,198	2,371,322	132,065	2,239,257	89,570	2,328,827	3.281	3.695
BH City Highway Gas Tax	3,050,165	3,050,165	--	--	--	--	--	--	--
TOTAL	\$ 7,219,367	\$ 3,582,812	\$ 3,636,555	\$200,815	\$ 3,435,740	\$137,429	\$ 3,573,169	4.989	5.669
<u>Debt Service Funds</u>									
CA General Debt & Interest	\$ 9,800,000	\$ 5,006,237	\$ 4,793,763	\$ --	\$ 4,793,763	\$191,750	\$ 4,985,513	7.875	7.914
Public Building Commission Administration Center	\$ 490,026	\$ 249,653	\$ 240,373	\$ 15,135	\$ 225,238	\$ 9,010	\$ 234,248	.376	.372
Total Tax Supported Funds	\$41,072,536	\$19,479,812	\$21,592,724	\$964,928	\$20,627,796	\$825,111	\$21,452,907	31.981	34.180
<u>Utility Funds</u>									
GA Water	\$ 9,164,658	\$ 9,164,658	\$ --	\$ --	\$ --	\$ --	\$ --	--	--
GM Airport	2,795,337	2,795,337	--	--	--	--	--	--	--
GJ Sewer	4,514,934	4,514,934	--	--	--	--	--	--	--
GL Refuse	1,345,605	1,345,605	--	--	--	--	--	--	--
TOTAL	\$17,820,534	\$17,820,534	\$ --	\$ --	\$ --	\$ --	\$ --	--	--

NOTE: The assessed valuation of \$15,622,623 for Industrial District No. 1 must be subtracted from the total assessed valuation of \$630,196,474 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 <u>1973</u>	Estimated	
		<u>1974</u>	<u>1975</u>
Unencumbered Cash Balance January 1	\$ 3,484,748	\$ 3,615,288	\$ 2,322,529
Local Government Taxes			
Tangible Property	\$ 7,746,755	\$ 7,096,923	\$ 8,401,027
Delinquent Tangible Property	256,576	150,000	200,000
Intangible Property	982,514	900,000	900,000
Delinquent Intangible Property	7,716	1,000	5,000
Special Assessment	60,383	40,000	50,000
Franchise	2,806,028	2,900,000	3,100,000
Payment in Lieu of Taxes	13,549	38,070	10,000
Total Local Government Taxes	\$11,873,521	\$11,125,993	\$12,666,027
Licenses	\$ 505,947	\$ 491,000	\$ 543,000
Permits	\$ 378,312	\$ 360,000	\$ 400,000
Municipal Courts Fines and Penalties	\$ 1,173,807	\$ 1,100,000	\$ 1,174,000
Revenue from Use of Money and Property	\$ 523,042	\$ 400,000	\$ 400,000
Revenue from Other Agencies	\$ 945,047	\$ 1,038,974	\$ 1,160,123
Charges for Current Services and Sales	\$ 406,166	\$ 406,000	\$ 386,000
Sale of Property Not Useful to City	\$ 31,673	\$ --	--
Revenue Sharing Funds	1,545	1,070,949	--
Transfer from Active Fund	6,794	--	--
Cash Overage (Shortage)	(214)	--	--
Add: Prior Year's Adjustment	19,607	--	--
TOTAL REVENUES	\$19,349,995	\$19,608,204	\$19,051,679

NOTE: For 1974 Revenue Sharing Funds in the amount of \$1,070,949 were shown as revenue; however, for 1975 Revenue Sharing Funds are not included as a revenue source.

SUMMARY OF DEPARTMENTAL EXPENDITURES

<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Personal Services	\$14,288,890	\$14,582,140	\$18,971,508
Contractual Services	4,744,519	4,603,544	5,897,381
Commodities	1,060,228	690,163	1,253,855
Capital Outlay	329,252	35,458	141,538
Reimbursed Expenditures	<u>(4,688,182)</u>	<u>(3,696,579)</u>	<u>(7,212,603)</u>
TOTAL	\$15,734,707	\$16,214,726	\$19,051,679

<u>Department</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
General Government	\$ 571,240	\$ 657,267	\$ 888,842
Community Development	122,293	152,298	24,534
Community Facilities	35,265	117,139	128,834
Economic Development	--	--	125,990
Administration	810,768	970,538	835,574
Fire	4,292,277	4,226,374	4,719,806
Police	5,277,078	5,179,921	6,248,064
Public Works	2,201,373	2,384,749	2,979,168
Health	593,063	668,203	797,910
Planning	215,179	268,647	316,152
Non-Departmental	<u>1,616,171</u>	<u>1,589,590</u>	<u>1,986,805</u>
TOTAL	\$15,734,707	\$16,214,726	\$19,051,679

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	General Government	A11	AA

GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Personal Services	\$534,517	\$565,827	\$838,298
Contractual Services	74,171	63,350	90,090
Commodities	32,680	33,115	35,207
Capital Outlay	3,853	--	--
Contributions to Federal and State Programs	<u>12,975</u>	<u>18,740</u>	<u>21,049</u>
Sub-Total	\$658,196	\$681,032	\$984,644
Reimbursed Expenditures	<u>(86,956)</u>	<u>(23,765)</u>	<u>(95,802)</u>
TOTAL	\$571,240	\$657,267	\$888,842

<u>Division</u>			
City Commission	\$ 62,310	\$ 64,181	\$ 86,818
City Manager	118,906	124,993	160,505
Human Rights	--	--	81,882
City Clerk	48,290	55,088	92,461
Law	187,534	175,802	247,520
Municipal Courts	228,181	242,228	294,409
Contributions to Federal and State Programs	<u>12,975</u>	<u>18,740</u>	<u>21,049</u>
Sub-Total	\$658,196	\$681,032	\$984,644
Reimbursed Expenditures	<u>(86,956)</u>	<u>(23,765)</u>	<u>(95,802)</u>
TOTAL GENERAL GOVERNMENT	\$571,240	\$657,267	\$888,842

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Commission		AAAA500
BUDGET COMMENTS			
<p>The 1975 budget of the City Commission reflects an increase of \$22,637 or 35.3% over the 1974 budget. Personal services show an increase of \$17,597. This increase is a result of City Commission action to raise the salaries of the Board of City Commissioners. Salary improvements are as follows: Mayor - \$12,500, Vice-Mayor - \$10,000, and City Commissioners - \$7,500 per year. In addition, in 1974 two positions (Administrative Aide II and a Secretary II) were funded for six months by EEA and six months from the General Operating Fund. In 1975 it is necessary to fund these positions for twelve months from the General Operating Fund.</p> <p>Contractual services have increased \$2,705. Within this category, Communications show an increase of \$355 due to installation and monthly charges of the Centrex telephone system. Transportation increased \$4,000 of which \$2,000 will be used for ongoing activities between Wichita and its Sister Cities. Contractual services were reduced by City Commission action by \$4,500. This reduction was made by excluding membership dues and travel for the U.S. Conference of Mayors. Commodities have increased \$2,335. The largest part of this increase is due to budgeting funds in Accounts 330 and 395 for Sister City dignitary expenses and gift exchanges. No capital outlay is budgeted in 1975.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$33,221	\$41,491	\$59,088
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$33,221	\$41,491	\$59,088
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	838	975	1,330
230 Transportation	17,708	10,000	14,000
240 Advertising	--	--	--
250 Insurance	330	500	500
260 Dues and Subscriptions	3,480	3,500	1,600
270 Professional Services	51	50	50
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	17	--	--
295 Other Contractual Services	15	--	250
TOTAL CONTRACTUAL SERVICES	\$22,439	\$15,025	\$17,730
COMMODITIES			
310 Office Supplies	\$ 1,259	\$ 1,495	\$ 1,350
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	3,387	5,500	7,250
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	223	620	500
395 Other Commodities	345	50	900
TOTAL COMMODITIES	\$ 5,216	\$ 7,665	\$10,000
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,431	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	3	--	--
TOTAL CAPITAL OUTLAY	\$ 1,434	\$ --	\$ --
SUB-TOTAL	\$62,310	\$64,181	\$86,818
Less: Reimbursements	(252)	--	--
GRAND TOTAL	\$62,058	\$64,181	\$86,818

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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Mayor	1	1	1		\$12,000	\$12,346
President	1	1	0		5,400	--
Vice-Mayor	0	0	1		--	8,585
City Commissioner	3	3	3		16,200	20,562
Administrative Aide II	0	1	1	707-946	4,957	10,707
Secretary	0	1	1	498-707	2,934	6,888
TOTAL	5	7	7		\$41,491	\$59,088
Full-Time Equivalent	1	3	3			
First Quarter						\$11,775
Second Quarter						15,930
Third Quarter						14,468
Fourth Quarter						16,915
TOTAL						\$59,088

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager		AABB500	
BUDGET COMMENTS				
<p>The 1975 adopted budget of the City Manager's Office reflects an increase of \$35,512 or 29.8% above the 1974 budget. Personal services show an increase of \$27,989. This increase is due to merit salary increases, the salary improvement, and longevity. In addition, an Administrative Assistant position has been included in this division. Also, a Typist Clerk's salary, funded for six months by EEA in 1974, will require twelve month funding in 1975.</p> <p>Contractual services are \$7,673 over the 1974 approved amount. Of this increase, \$6,000 in Fees for Professional Services is included for a man in Washington to represent the City with various federal agencies and the Congress in Washington, D. C. Commodities show an overall decrease of \$150. No capital outlay is budgeted in 1975. Reimbursements are projected at the same level as in 1974.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$ 98,518	\$111,133	\$139,122
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 98,518	\$111,133	\$139,122
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,770	1,545	1,860
230 Transportation		3,714	2,100	2,965
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,106	2,015	2,403
270 Professional Services		3,539	--	6,000
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		150	100	140
295 Other Contractual Services		1,220	1,200	1,265
TOTAL CONTRACTUAL SERVICES		\$ 12,499	\$ 6,960	\$ 14,633
COMMODITIES				
310 Office Supplies		\$ 7,182	\$ 5,500	\$ 6,250
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		509	1,400	500
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		1	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		12	--	--
TOTAL COMMODITIES		\$ 7,704	\$ 6,900	\$ 6,750
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		185	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 185	\$ --	\$ --
SUB-TOTAL		\$118,906	\$124,993	\$160,505
Less: Reimbursements Administrative Charges		(5,739)	(5,700)	(5,700)
GRAND TOTAL		\$113,167	\$119,293	\$154,805

FUND General	DEPARTMENT City Manager	DIVISION	ACTIVITY NO. AABB500
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WORK PROGRAM

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.

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.

Federal aid programs are administered by the Federal Aid Coordinator, who is also responsible for special assignments.

The Executive Secretary is responsible for preparation of the City Commission meeting agenda, research, preparation of correspondence, and special assignments.

The Administrative Assistant acts as secretary for intergovernmental meetings and the Election Commission and assists with the Commission agenda, research and special assignments.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET		BUDGET		1974	1975
	1973	1974					1975
City Manager	1	1	1	3033-4059	\$ 40,138	\$ 43,352
Assistant City Manager	0	1	1	1795-2403	21,732	24,879
Executive Assistant to the City Manager	1	0	0	--	--	--
Federal Aid Coordinator	1	1	1	1266-1694	18,123	20,326
Executive Secretary	0	0	1	1126-1507	--	14,626
Executive Assistant	1	1	0	--	12,805	--
Administrative Assistant	0	0	1	842-1126	--	10,707
City Manager's Secretary	1	1	1	629-842	9,353	9,218
Secretary	1	1	1	498-707	7,408	8,352
Typist Clerk	0	1	1	418-560	2,611	6,158
Sub-Total	6	7	8		\$112,170	\$137,618
Add: Longevity					1,574	1,504
Less: Administrative Charges					(2,611)	--
TOTAL					\$111,133	\$139,122
Full-Time Equivalent	6	7	8			
First Quarter						\$ 31,665
Second Quarter						37,131
Third Quarter						32,297
Fourth Quarter						38,029
TOTAL						\$139,122

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	City Manager	Human Rights	AABC500
BUDGET COMMENTS			
<p>In January of 1974, the Office of Human Rights was established with a corresponding transfer of funds from the Human Resource Development budget. The Office of Human Resource Development no longer exists within the Department of Community Development as a result of the establishment of the Office of Human Rights.</p> <p>The amount required for personal services in 1975 is \$67,755. This amount funds six positions in this division. Contractual services total \$12,477. The major expenses in these line items provide for telephone services, travel to Washington, D. C., and to a national conference; dues required as a part of the affiliation with the International Association of Official Human Rights Agencies; and attorneys' fees for civil rights cases. Commodities include \$1,650 for consumable supplies. No capital outlay is budgeted in 1975.</p>			
ACCOUNT CLASSIFICATION			BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages			\$67,755
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$67,755
CONTRACTUAL SERVICES			
210 Utilities			\$ --
220 Communications			1,557
230 Transportation			1,000
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			400
270 Professional Services			5,500
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			100
295 Other Contractual Services			3,920
TOTAL CONTRACTUAL SERVICES			\$12,477
COMMODITIES			
310 Office Supplies			\$ 1,500
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			150
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			\$ 1,650
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ --
SUB-TOTAL			\$81,882
GRAND TOTAL			\$81,882

FUND General	DEPARTMENT City Manager	DIVISION Human Rights	ACTIVITY NO. AABC500
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WORK PROGRAM

The primary purpose of this office is to assist the City Manager in the administration of the City's Human Rights programs. The Office of Human Rights staffs the Wichita Commission on Civil Rights which has as its objectives, the assuring of non-discrimination and equal opportunity of all persons in the City of Wichita in employment, housing and public accommodations, regardless of race, color, sex, religion, ancestry or national origin. As staff for the Commission on Civil Rights, functions include scheduling of meetings, minutes preparation, drafting, receiving and initiating complaints and making investigations of same. The staff also conducts conferences and attempts to conciliate differences. The Commission on Civil Rights also has responsibilities of civil rights implications in A-95 Reviews.

The Office of Human Rights staffs the Citizen Advisory Committee for the Workable Program for Community Improvement. Functions include scheduling of meetings, minutes preparation, coordination of preparation of the Workable Program document. The office serves as liaison to the Police Department in matters concerning racial tension and disorders.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET		BUDGET		1974	1975
	1973	1974				
Executive Assistant to City Manager	0	1	1	1342-1795		\$20,281
Human Rights Development Coordinator	1	0	0	--		--
Human Rights Specialist	2	0	0	--		--
Civil Rights Investigator	0	3	3	842-1126		34,528
Secretary	1	1	2	498-707		12,531
Typist Clerk	0	1	0	--		--
Sub-Total	4	6	6			\$67,340
Add: Longevity						415
TOTAL						\$67,755
Full-Time Equivalent	4	6	6			
First Quarter						\$15,304
Second Quarter						18,242
Third Quarter						15,661
Fourth Quarter						18,548
TOTAL						\$67,755

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	City Manager	City Clerk	AABD500	
BUDGET COMMENTS				
<p>The 1975 budget of the City Clerk reflects an overall decrease of \$920. Personal services show an increase of \$35,285. Explanation for this increase is that previously salaries being charged to DAKV were shown as reimbursements on the personnel page as a reduction to salaries. In the 1975 budget, the reimbursements are shown on the detail page as a reduction to the overall budget. If this amount was used to reduce salaries, a decrease of \$3,008 would result. This decrease is due to the retirement of the City Clerk and less monies projected for the Deputy City Clerk II.</p> <p>Contractual services show an increase of \$1,588 which includes additional charges for installation and monthly charges for the Centrex telephone system, travel, fees for professional services, space rental storage and other contractual services. Commodities have increased \$500 due to higher costs of postage and office supplies. No capital outlay is budgeted in 1975. Reimbursements have increased by \$6,312 over the 1974 budget.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$36,633	\$41,937	\$77,222
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$36,633	\$41,937	\$77,222
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		515	610	939
230 Transportation		106	525	600
240 Advertising		--	--	--
250 Insurance		4	--	--
260 Dues and Subscriptions		100	141	100
270 Professional Services		3,797	5,425	6,200
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		304	400	400
295 Other Contractual Services		2,085	2,050	2,500
TOTAL CONTRACTUAL SERVICES		\$ 6,911	\$ 9,151	\$10,739
COMMODITIES				
310 Office Supplies		\$ 4,242	\$ 4,000	\$ 4,500
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		\$ 4,242	\$ 4,000	\$ 4,500
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		504	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 504	\$ --	\$ --
SUB-TOTAL		\$48,290	\$55,088	\$92,461
Less: Reimbursements				
Water Department		(7,240)	(4,625)	(4,625)
DAKV - Street Improvements - Special Assessments		--	--	(38,293)
GRAND TOTAL		\$41,050	\$50,463	\$49,543

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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
City Clerk	1	1	1	1126-1507	\$16,750	\$17,066
Deputy City Clerk II	1	1	1	1003-1342	13,267	12,503
Deputy City Clerk I	1	1	1	794-1063	11,808	12,752
Account Clerk II	0	1	1	560-749	7,263	8,990
Account Clerk I	1	0	0	--	--	--
Secretary	1	1	1	498-707	6,989	7,219
Clerk II	2	2	2	443-593	12,813	14,195
Clerk II (P.T.)	0	1	1	443-593	2,572	2,753
Sub-Total	7	8	8		\$71,462	\$75,478
Add: Longevity					2,456	1,744
Less: Amount Charged to DAKV					(31,981)	*
TOTAL					\$41,937	\$77,222
Full-Time Equivalent	7	7.5	7.5			
First Quarter						\$17,583
Second Quarter						20,786
Third Quarter						17,844
Fourth Quarter						21,009
TOTAL						\$77,222
*Included on detail page						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.																																																																																																																																																																												
General	Law		AACE500																																																																																																																																																																												
<p>BUDGET COMMENTS</p> <p>The 1975 adopted budget for the Law Department is \$221,385. This budget reflects an increase of \$40,283 over the adopted 1974 budget. The major increases in this budget are identified in the schedule on the right. The other increases in this budget are minor and related to current price increases of commodities and services. There are no capital expenditures budgeted for 1975. The reimbursements to this budget by other organizations and funds are for specific services rendered. All reimbursements to this budget will be shown as inter-departmental charges in 1975. A review of the 1974 and 1975 budgeted charges can be found on the right.</p>																																																																																																																																																																															
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Supplies - Buildings & Improvements	--	--	--	350 Repair Parts - Buildings & Improvements	25	--	--	360 Operating Supplies - Equipment	3	--	--	370 Repair Parts - Equipment	146	--	--	380 Operating Supplies - Construction	--	--	--	390 Minor Apparatus and Tools	--	--	--	395 Other Commodities	--	--	--	TOTAL COMMODITIES	\$ 3,468	\$ 2,350	\$ 3,660	CAPITAL OUTLAY				410 Land	\$ --	\$ --	\$ --	420 Buildings	--	--	--	430 Improvements Other Than Bldgs.	--	--	--	440 Office Equipment	722	--	--	450 Vehicular Equipment	--	--	--	460 Operating Equipment	--	--	--	470 Other Capital Outlay	--	--	--	TOTAL CAPITAL OUTLAY	\$ 722	\$ --	\$ --	SUB-TOTAL	\$187,534	\$175,802	\$247,520	Add: 510 - Contributions to Federal & State Programs	12,524	18,740	21,049	Less: Amounts Charged to Funds	(48,825)	(13,440)	(47,184)	Reimbursed Expenditures	(24,890)	--	--	GRAND TOTAL	\$126,343	\$181,102	\$221,385
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250 Insurance	14	--	--																																																																																																																																																																												
260 Dues and Subscriptions	4,141	2,810	3,691																																																																																																																																																																												
270 Professional Services	200	1,500	1,500																																																																																																																																																																												
280 Maint. of Bldgs & Improvements	--	--	--																																																																																																																																																																												
290 Maintenance of Equipment	204	182	234																																																																																																																																																																												
295 Other Contractual Services	1,213	1,300	1,300																																																																																																																																																																												
TOTAL CONTRACTUAL SERVICES	\$ 11,442	\$ 10,665	\$ 12,748																																																																																																																																																																												
COMMODITIES																																																																																																																																																																															
310 Office Supplies	\$ 3,292	\$ 1,950	\$ 3,260																																																																																																																																																																												
320 Clothing and Linen	--	--	--																																																																																																																																																																												
330 Food, Drugs & Chemicals	2	400	400																																																																																																																																																																												
340 Opr. Supplies - Buildings & Improvements	--	--	--																																																																																																																																																																												
350 Repair Parts - Buildings & Improvements	25	--	--																																																																																																																																																																												
360 Operating Supplies - Equipment	3	--	--																																																																																																																																																																												
370 Repair Parts - Equipment	146	--	--																																																																																																																																																																												
380 Operating Supplies - Construction	--	--	--																																																																																																																																																																												
390 Minor Apparatus and Tools	--	--	--																																																																																																																																																																												
395 Other Commodities	--	--	--																																																																																																																																																																												
TOTAL COMMODITIES	\$ 3,468	\$ 2,350	\$ 3,660																																																																																																																																																																												
CAPITAL OUTLAY																																																																																																																																																																															
410 Land	\$ --	\$ --	\$ --																																																																																																																																																																												
420 Buildings	--	--	--																																																																																																																																																																												
430 Improvements Other Than Bldgs.	--	--	--																																																																																																																																																																												
440 Office Equipment	722	--	--																																																																																																																																																																												
450 Vehicular Equipment	--	--	--																																																																																																																																																																												
460 Operating Equipment	--	--	--																																																																																																																																																																												
470 Other Capital Outlay	--	--	--																																																																																																																																																																												
TOTAL CAPITAL OUTLAY	\$ 722	\$ --	\$ --																																																																																																																																																																												
SUB-TOTAL	\$187,534	\$175,802	\$247,520																																																																																																																																																																												
Add: 510 - Contributions to Federal & State Programs	12,524	18,740	21,049																																																																																																																																																																												
Less: Amounts Charged to Funds	(48,825)	(13,440)	(47,184)																																																																																																																																																																												
Reimbursed Expenditures	(24,890)	--	--																																																																																																																																																																												
GRAND TOTAL	\$126,343	\$181,102	\$221,385																																																																																																																																																																												

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 City Commission and the City Manager. Under the Director's supervision, this department will review all ordinances, resolutions, contracts, releases, agreements, and other legal instruments pertaining to legal actions of the City. This department represents the interest of the City in all courts of the United States, the State of Kansas, and the City's Police and Traffic Courts. All litigation is handled in a manner consistent with proper legal practice and within the requirements of the City.</p> <p>In addition to the above responsibilities, the Law Department provides legal advice to the various departments in the City organization.</p> <p>The Law Department will continue its special legal advice to the Police Department through funds obtained from GCCA. The 1975 program of the Law Department will also provide the special prosecution service that was initiated to support the Alcohol Safety Action Program funded by the Department of Transportation. Funding for this activity will be provided by general revenue sharing for the first six months of 1975 and by GCCA grant for the remaining six months.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	1974	1975		1974	1975
Director of Law and City Attorney	1	1	1	2267-3033	\$ 33,628	\$ 36,399
First Assistant City Attorney	1	1	1	1795-2403	25,883	28,832
Senior Assistant City Attorney	1	1	1	1598-2138	23,760	25,661
Assistant City Attorney (F.T.)	4	4	4	1266-1694	63,186	72,294
Assistant City Attorney (P.T.)	2	2	2	892-1194	26,535	28,657
Administrative Assistant (P.T.)	0	0	1	842-1126	--	4,995
Municipal Court Prosecutor	1	1	1	707-946	9,027	9,683
Administrative Secretary	1	1	1	560-794	8,824	9,530
Legal Secretary	1	1	1	528-707	7,853	8,481
Typist Clerk	0	0	1	418-560	--	5,251
Sub-Total	12	12	14		\$198,696	\$229,783
Add: Longevity					1,257	1,329
Less: Amounts Charged to -						
Metropolitan Planning Commission					(5,820)	--
Metropolitan Transit Authority					(4,800)	--
Construction Projects					(4,000)	--
Alcohol Safety Action Program					(20,146)	--
Project Betty					--	--
Local Housing Authority					(2,400)	--
TOTAL					\$162,787	\$231,112
Full-Time Equivalent	11.0	11.0	12.5			
First Quarter						\$ 52,924
Second Quarter						62,169
Third Quarter						53,386
Fourth Quarter						62,633
TOTAL						\$231,112

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Municipal Courts		AADF500	
BUDGET COMMENTS				
<p>The 1975 Municipal Courts budget of \$294,409 reflects an increase of \$52,181 above the 1974 budget of \$242,228.</p> <p>Personal Services for 1975 in the amount of \$263,999 exceed the 1974 budget of \$208,479 by \$55,520. This is a result of the addition of 5½ positions at a cost of \$30,173, merit increases in the amount of \$3,356, upgrading the Court Clerk at a cost of \$2,474 and \$19,517 for the salary improvement.</p> <p>Contractual Services for 1975 reflect only an increase of \$214. Commodity accounts reflect a decrease of \$3,553 below the 1974 budget as a result of a decrease in this amount in the office supplies account.</p> <p>No capital outlay was requested or budgeted for 1975.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$194,243	\$208,479	\$263,999
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$194,243	\$208,479	\$263,999
CONTRACTUAL SERVICES				
210 Utilities		\$ 156	\$ 156	\$ 156
220 Communications		2,629	2,720	2,800
230 Transportation		785	2,000	1,500
240 Advertising		--	--	--
250 Insurance		105	80	80
260 Dues and Subscriptions		793	827	847
270 Professional Services		4,855	4,000	4,000
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		822	762	780
295 Other Contractual Services		10,735	11,004	11,600
TOTAL CONTRACTUAL SERVICES		\$ 20,880	\$ 21,549	\$ 21,763
COMMODITIES				
310 Office Supplies		\$ 11,992	\$ 12,000	\$ 8,447
320 Clothing and Linen		8	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		10	50	50
370 Repair Parts - Equipment		--	50	50
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		40	100	100
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 12,050	\$ 12,200	\$ 8,647
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,008	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,008	\$ --	\$ --
SUB-TOTAL		\$228,181	\$242,228	\$294,409
Add: 510 - Contributions to Federal Programs		451	--	--
Less: Reimbursed Expenditures		(10)	--	--
GRAND TOTAL		\$228,622	\$242,228	\$294,409

ANNUAL BUDGET

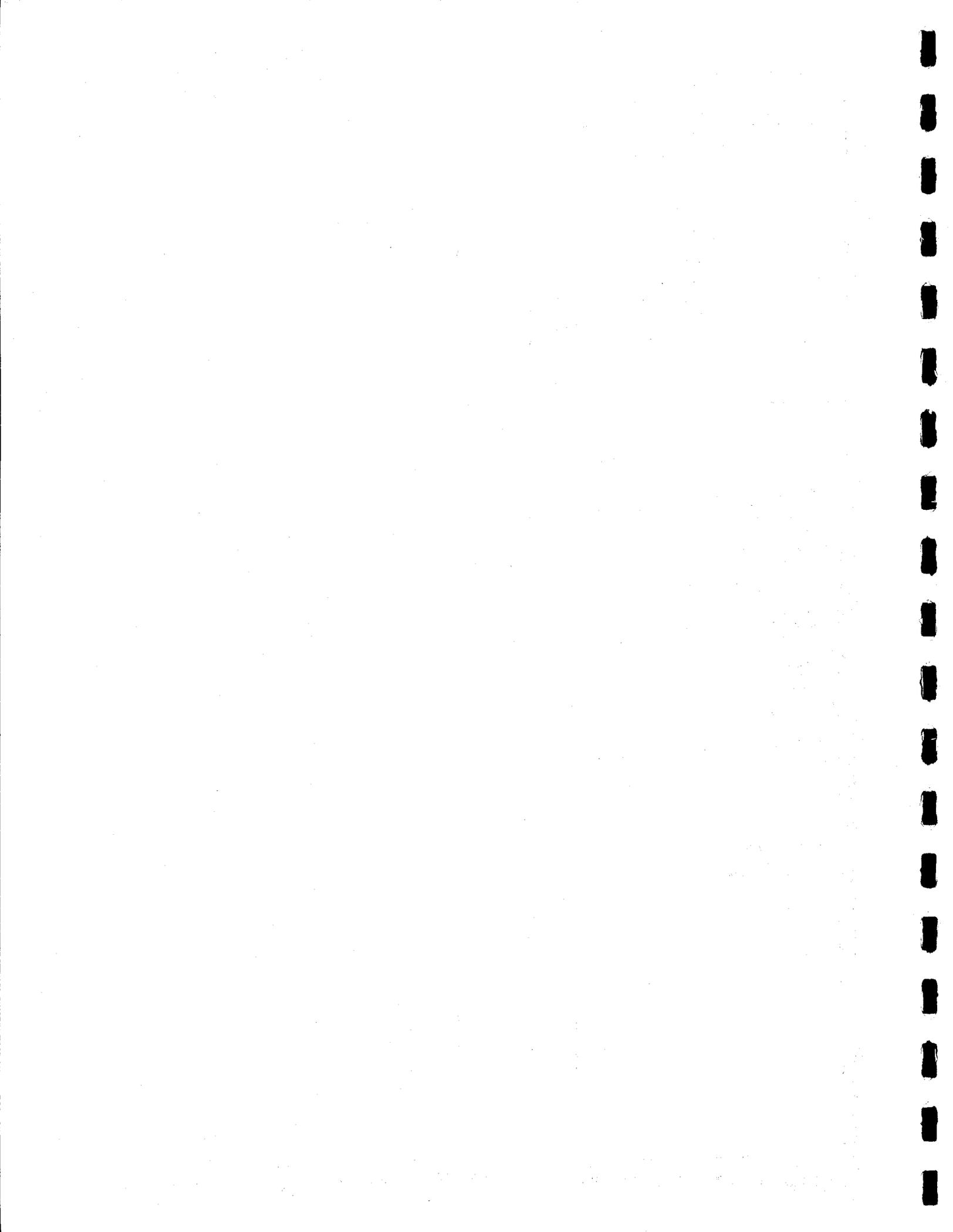
FUND General	DEPARTMENT Municipal Courts	DIVISION	ACTIV
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WORK PROGRAM

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.

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, the City Manager is the appointing authority for employees of the Municipal Courts.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET
	BUDGET		1975		1974
	1973	1974			
Clerk of Municipal Courts	1	1	1	--	\$ 11,605
Police Court Deputy Clerk	1	1	1	794-1063	11,808
Bailiff and Parole Officer	2	2	3	794-1063	23,256
Judge Municipal Court, Div. I	1	1	1	--	8,968
Judge Municipal Court, Div. II	1	1	1	--	8,968
Judge Municipal Court, Div. III	1	1	1	--	8,968
Administrative Aide II	0	0	1	707-946	--
Account Clerk II	1	1	1	560-749	8,324
Tabulating Mach. Oper. II	1	1	0	560-749	8,324
Secretary	1	1	1	498-707	6,989
Cashier I	2	2	2	498-667	14,817
Tabulating Mach. Oper. I	1	1	1	470-629	6,989
Teller	7	7	7	443-593	45,217
Key Punch Operator I	2	2	3	443-593	13,187
Clerk II	0	0	1	443-593	--
Typist Clerk	5	5	7	418-560	26,307
Clerk II (P.T. 50%)	0	0	1	443-593	--
Sub-Total	27	27	33		\$203,727
Add: Longevity					4,752
TOTAL					\$208,479
Full-Time Equivalent	27	27	32.5		
First Quarter					
Second Quarter					
Third Quarter					
Fourth Quarter					
TOTAL					



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Development	All	AAE

COMMUNITY DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Personal Services	\$107,602	\$133,197	\$28,543
Contractual Services	28,002	43,646	5,007
Commodities	11,010	9,060	1,175
Capital Outlay	--	650	--
Sub-Total	\$146,614	\$186,553	\$34,725
Reimbursed Expenditures	<u>(24,321)</u>	<u>(34,255)</u>	<u>(10,191)</u>
TOTAL G.O. CONTRIBUTION	\$122,293	\$152,298	\$24,534

<u>Division</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Administration	\$ 84,598	\$ 99,248	\$34,725
Industrial Development Office	<u>62,016</u>	<u>87,305</u>	--
Sub-Total	\$146,614	\$186,553	\$34,725
Reimbursed Expenditures	<u>(24,321)</u>	<u>(34,255)</u>	<u>(10,191)</u>
TOTAL G.O. CONTRIBUTION	\$122,293	\$152,298	\$24,534

NOTE: In the 1974 Annual Budget the Administration Division was called the Human Resource Division. During 1974 this division of Human Resource was transferred to General Government where it was renamed the Human Rights Division.

The Department of Community Development also includes the following federally funded programs which are not budgeted in the General Operating Fund for 1975: Manpower Coordination Center, Local Housing Authority, and Community Action Agency.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Community Development	Administration	AAEA500	
BUDGET COMMENTS				
<p>The 1975 adopted budget of \$24,534 shows a decrease of \$72,998 or 74.8% less than the 1974 budget of \$97,532. The 1974 budget contained funding for the Human Resource Office, but in January of 1974 this office was transferred from this department which also required a transfer of funds in the amount of \$47,109 to fund the new Human Rights Division. The funding for the Executive Assistant's position which was budgeted by tax funds in 1974 will be totally funded by various federal funds in 1975 in the amount of \$11,028.</p> <p>The total budget of \$34,725 is to be offset by an amount of \$10,191 from other sources of funding.</p> <p>No capital outlay items are budgeted for 1975.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$71,279	\$87,952	\$28,543
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$71,279	\$87,952	\$28,543
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		2,818	2,164	1,085
230 Transportation		1,638	1,000	400
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		238	250	100
270 Professional Services		62	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		116	152	52
295 Other Contractual Services		5,040	5,080	3,370
TOTAL CONTRACTUAL SERVICES		\$ 9,912	\$ 8,646	\$ 5,007
COMMODITIES				
310 Office Supplies		\$ 3,098	\$ 2,500	\$ 1,175
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		282	150	--
340 Opr. Supplies - Buildings & Improvements		2	--	--
350 Repair Parts - Buildings & Improvements		12	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		13	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 3,407	\$ 2,650	\$ 1,175
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		\$84,598	\$99,248	\$34,725
Less: Amount Charged to -				
Model Cities		(2,573)	(1,716)	--
Reimbursements		(10)	--	(8,191)
Manpower Coordination Center		--	--	(1,000)
Community Action Agency		--	--	(1,000)
GRAND TOTAL		\$82,015	\$97,532	\$24,534

FUND General	DEPARTMENT Community Development	DIVISION Administration	ACTIVITY NO. AAEA500
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WORK PROGRAM

The program of this department is to maximize the services provided to the citizens of Wichita by the many diverse federal programs of the Department of Housing and Urban Development (HUD), Department of Labor (DOL), Office of Economic Opportunity (OEO), Commerce Department, and other federal departments and agencies. This department also assures compliance with appropriate federal, state, and local laws and policies and guidelines applicable thereto.

This division consists of the Director's staff and related administrative support required to carry out the overall supervision of the Department of Community Development.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Director of Community Development	1	1	1	1795-2403	\$26,697	\$22,191
Human Resource Development Coordinator	1	1	0	--	16,750	--
Executive Assistant	1	1	1	892-1194	11,474	11,028
Human Resource Specialist	2	2	0	--	19,542	--
City Manager's Secretary	1	1	0	--	9,353	--
Administrative Secretary	<u>1</u>	<u>1</u>	<u>1</u>	560-794	<u>5,817</u>	<u>6,352</u>
Sub-Total	7	7	3		\$89,633	\$39,571
Add: Longevity					1,094	--
Less: Amount Charged to SSEC501 Other Federal Programs					(2,775)	--
TOTAL					<u>\$87,952</u>	<u>\$28,543</u>
Full-Time Equivalent	7	7	3			
First Quarter						\$ 6,435
Second Quarter						7,506
Third Quarter						6,733
Fourth Quarter						<u>7,869</u>
TOTAL						\$28,543

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Community Development	Industrial Development	AAEK500	
BUDGET COMMENTS				
This division for 1975 is now in the Department of Economic Development. The 1973 and 1974 data are shown in this department for historical and accounting purposes only.				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$36,323	\$45,245	
120 Employee Claims		--	--	
TOTAL PERSONAL SERVICES		\$36,323	\$45,245	
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	
220 Communications		1,278	1,287	
230 Transportation		5,891	6,535	
240 Advertising		--	50	
250 Insurance		--	--	
260 Dues and Subscriptions		853	266	
270 Professional Services		813	--	
280 Maint. of Bldgs & Improvements		144	--	
290 Maintenance of Equipment		152	120	
295 Other Contractual Services		8,959	26,742	
TOTAL CONTRACTUAL SERVICES		\$18,090	\$35,000	
COMMODITIES				
310 Office Supplies		\$ 6,552	\$ 6,010	
320 Clothing and Linen		160	--	
330 Food, Drugs & Chemicals		681	400	
340 Opr. Supplies - Buildings & Improvements		--	--	
350 Repair Parts - Buildings & Improvements		208	--	
360 Operating Supplies - Equipment		--	--	
370 Repair Parts - Equipment		--	--	
380 Operating Supplies - Construction		--	--	
390 Minor Apparatus and Tools		2	--	
395 Other Commodities		--	--	
TOTAL COMMODITIES		\$ 7,603	\$ 6,410	
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	
420 Buildings		--	--	
430 Improvements Other Than Bldgs.		--	--	
440 Office Equipment		--	650	
450 Vehicular Equipment		--	--	
460 Operating Equipment		--	--	
470 Other Capital Outlay		--	--	
TOTAL CAPITAL OUTLAY		\$ --	\$ 650	
SUB-TOTAL		\$62,016	\$87,305	
Less: Amount Charged to -				
Water Department		--	(8,000)	
Model Cities		(16,497)	(22,000)	
Sedgwick County		(2,543)	(2,539)	
Reimbursements		(2,698)	--	
GRAND TOTAL		\$40,278	\$54,766	

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Community Development	Industrial Development		AAEK500		
WORK PROGRAM						
<p>This division for 1975 is now in the Department of Economic Development. The 1973 and 1974 data are shown in this department for historical and accounting purposes only.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Economic and Industrial Development Officer	1	1	0	--	\$15,492	
Industrial Analyst	2	2	0	--	23,856	
Secretary	<u>1</u>	<u>1</u>	<u>0</u>	--	<u>5,855</u>	
Sub-Total	4	4	0		\$45,203	
Add: Longevity					<u>42</u>	
TOTAL					\$45,245	
Full-Time Equivalent	4	4	0			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500
BUDGET COMMENTS			
<p>The 1975 approved budget for the Department of Community Facilities is \$615,725 requiring a general fund contribution of \$128,834. The total budget is \$56,736 or 10.1% over the 1974 budget. The general fund contribution required to support this budget is \$11,695 or 10.0% over the 1974 level of \$117,139.</p> <p>The Personal Services account has increased \$39,625 or 14.5% over the 1974 budget. The increase is the result of normal merit salary increases, minor position reclassifications occurring in 1973 and 1974, the inclusion of EEA personnel only partially funded in 1974, and the 8% salary improvement program for 1975.</p> <p>Recent electrical and fuel rate increases have had a significant effect on this budget because of its large consumption. The Utilities budget has increased \$15,910 based on current rate and consumption levels. The large amount of consumable operating and maintenance supplies used by this facility has increased as the result of increased activities and the cost of supplies. The 1975 capital purchases are: 4 light fixtures, 2 portable radios, 12 portable raisers, 2 lecterns, 20 tables, 1 projector screen, and 2 microphones. A review of 1974 and 1975 budgeted revenues can be found on the page immediately after the Work Program page.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$231,790	\$273,927	\$313,552
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$231,790	\$273,927	\$313,552
CONTRACTUAL SERVICES			
210 Utilities	\$150,143	\$163,690	\$179,600
220 Communications	3,406	3,500	3,687
230 Transportation	3,576	3,295	3,225
240 Advertising	299	290	295
250 Insurance	31,775	25,257	21,074
260 Dues and Subscriptions	389	506	412
270 Professional Services	2,951	4,245	3,587
280 Maint. of Bldgs & Improvements	23,070	26,854	28,294
290 Maintenance of Equipment	880	1,350	860
295 Other Contractual Services	1,167	3,353	3,655
TOTAL CONTRACTUAL SERVICES	\$217,656	\$232,340	\$244,689
COMMODITIES			
310 Office Supplies	\$ 2,169	\$ 2,500	\$ 2,353
320 Clothing and Linen	1,568	1,735	1,747
330 Food, Drugs & Chemicals	567	600	600
340 Opr. Supplies - Buildings & Improvements	19,677	19,937	24,394
350 Repair Parts - Buildings & Improvements	11,442	13,000	13,000
360 Operating Supplies - Equipment	5,544	5,295	5,560
370 Repair Parts - Equipment	2,263	2,200	2,698
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	825	1,000	500
395 Other Commodities	337	--	632
TOTAL COMMODITIES	\$ 44,392	\$ 46,267	\$ 51,484
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	8,512	1,000	--
430 Improvements Other Than Bldgs.	505	500	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	295	--	--
460 Operating Equipment	11,043	4,955	6,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 20,355	\$ 6,455	\$ 6,000
SUB-TOTAL	\$514,193	\$558,989	\$615,725
Add: 500 - Administrative Charges	1,969	--	--
Less: Reimbursements	(480,897)	(441,850)	(486,891)
GRAND TOTAL	\$ 35,265	\$117,139	\$128,834

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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Director of Community Facilities	1	1	1	1795-2403	\$ 26,697	\$ 28,832
Administrative Supervisor	1	1	1	1003-1342	14,907	16,100
Auditorium Stage Supervisor	1	1	1	946-1266	14,063	15,188
Auditorium Equipment Supervisor	1	1	1	892-1194	13,267	14,329
Auditorium Maintenance Supervisor	1	1	1	892-1194	13,267	14,329
Administrative Assistant	0	1	1	842-1126	5,750	13,311
Stationary Engineer II	4	3	3	707-946	31,023	34,049
Labor Supervisor	0	1	2	667-842	7,579	17,374
Maintenance Mechanic	2	3	2	629-842	23,242	27,621
Administrative Secretary	1	1	1	560-794	8,324	9,509
Stationary Engineer I	2	1	0	528-667	7,562	--
Maintenance Worker	3	3	2	528-667	19,766	14,952
Custodial Worker II	1	2	3	528-667	12,670	21,604
Account Clerk I	1	1	1	498-667	6,989	7,879
Custodial Worker I	12	11	11	470-593	61,114	69,845
Custodial Worker I (P.T.)	1	1	1	470-593	2,726	2,783
Clerk II (P.T.)	0	1	1	443-593	2,589	2,853
Sub-Total	32	34	34		\$271,535	\$310,558
Add: Longevity					2,392	2,994
TOTAL					\$273,927	\$313,552
Full-Time Equivalent	31.5	33	33			
First Quarter						\$ 71,489
Second Quarter						84,659
Third Quarter						72,430
Fourth Quarter						84,974
TOTAL						\$313,552

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities		AAFA500

The following is a summary of the 1975 estimated revenues resulting from events and activities at Century II. These revenues are reflected as reimbursed expenditures in the Community Facilities budget.

	<u>1974</u> <u>Budget</u>	<u>1975</u> <u>Budget</u>
Concert Hall	\$ 37,000	\$ 50,000
Convention Hall	70,000	69,000
Exhibition Hall	50,000	67,000
Theater	14,000	12,000
Meeting Rooms	12,000	12,000
Office Space	5,000	5,000
Concession	28,000	35,000
Parking	130,000	130,000
Special Services	6,000	6,000
Equipment Rental	22,000	31,000
Other	1,200	2,000
Telephone Tolls	200	200
Reimbursements	<u>1,000</u>	<u>550</u>
Sub-Total	\$376,400	\$419,750
Park Board	6,000	5,800
Library	<u>59,450</u>	<u>61,341</u>
Total Revenues	\$441,850	\$486,891

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Economic Development	A11	AAW

ECONOMIC DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Personal Services	\$ --	\$ --	\$108,053
Contractual Services	--	--	22,370
Commodities	--	--	7,120
Capital Outlay	--	--	--
Sub-Total	\$ --	\$ --	\$137,543
Reimbursed Expenditures	--	--	(11,553)
TOTAL G.O. CONTRIBUTION	\$ --	\$ --	\$125,990

<u>Division</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Industrial Development	\$ --	\$ --	\$106,100
Gas Supply	--	--	31,443
Sub-Total	\$ --	\$ --	\$137,543
Reimbursed Expenditures	--	--	(11,553)
TOTAL G.O. CONTRIBUTION	\$ --	\$ --	\$125,990

NOTE: The Department of Economic Development was established in November of 1974 which is the reason why there are no dollar amounts shown for 1973 and 1974. Even though the Industrial Development Division did have expenditures in 1973 and 1974, these dollar amounts are shown in the Department of Community Development for 1973 and 1974.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Economic Development	Industrial Development	AAWA500
BUDGET COMMENTS			
<p>As the Economic Development Department was created late in 1974, no amounts are shown for actual 1973 or budget 1974 years. The creation of this new department resulted in the establishing of two new positions (Director of Economic Development and the City Manager's Secretary), the deletion of two positions in the Industrial Development Division (Economic and Industrial Development Officer and a Secretary), and the transfer of the Executive Assistant from the Community Development Department to this new department.</p> <p>Major items included in contractual services are as follows. <u>Travel</u> - Funds are provided for various trips by the staff and \$4,000 for City Commission travel. <u>Other Contractual Services</u> - Funds are provided for office rental for seven months in the amount of \$5,880, and \$5,812 for the City's share of the SCKEDD (South Central Kansas Economic Development District) program.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages			\$80,086
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$80,086
CONTRACTUAL SERVICES			
210 Utilities			\$ --
220 Communications			1,177
230 Transportation			6,265
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			360
270 Professional Services			--
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			120
295 Other Contractual Services			11,692
TOTAL CONTRACTUAL SERVICES			\$19,614
COMMODITIES			
310 Office Supplies			\$ 6,000
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			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			--
TOTAL COMMODITIES			\$ 6,400
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			\$106,100
Less: Amount Charged to - Water Department Sedgwick County			(8,000) (3,553)
GRAND TOTAL			\$94,547

ANNUAL BUDGET

FUND General	DEPARTMENT Economic Development	DIVISION Industrial Development	ACTIVITY
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WORK PROGRAM

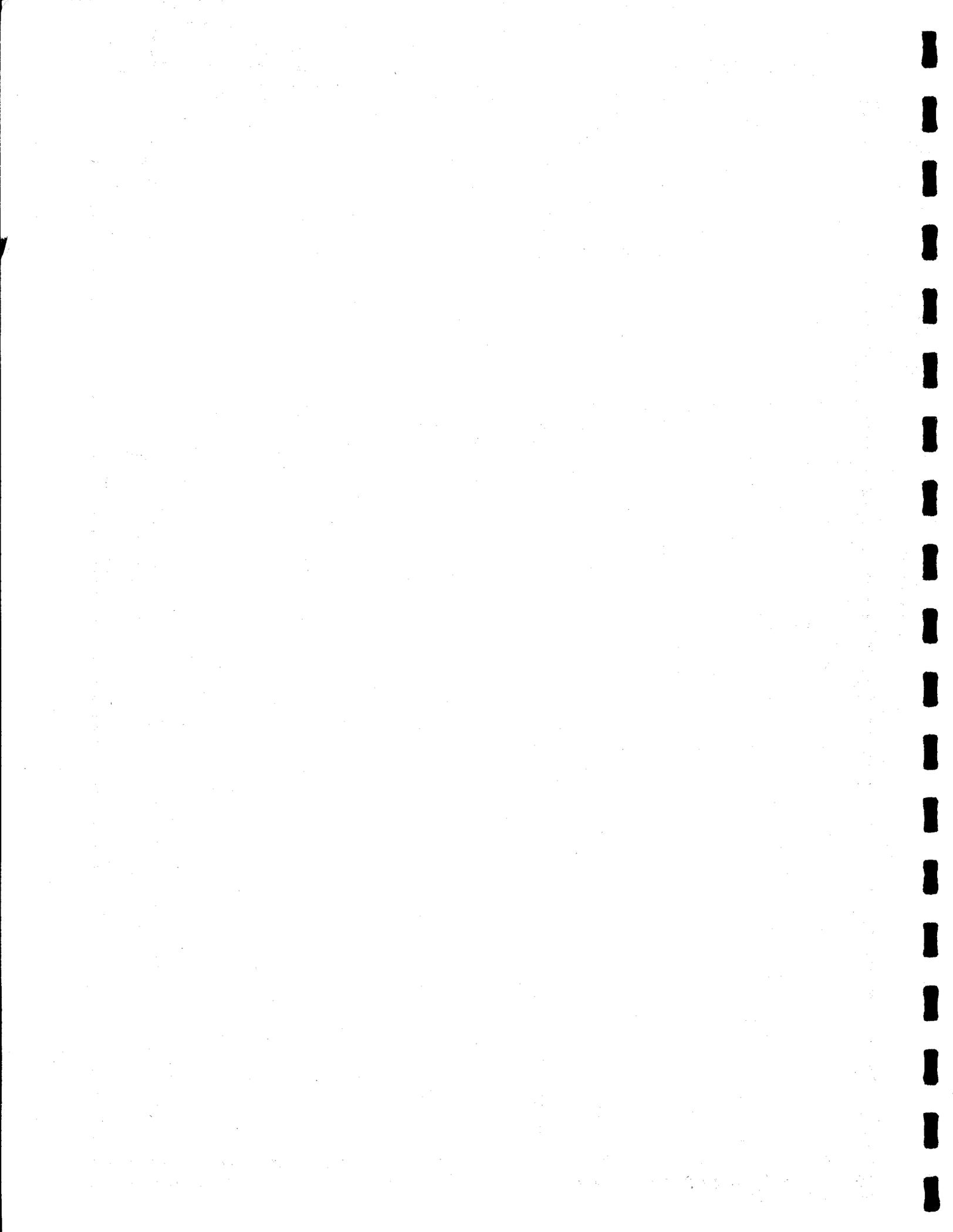
This division coordinates the City's industrial promotion efforts working with both prospective and established industries. The division provides liaison between City departments and outside agencies on economic development activities within the community and staff assistance to the Wichita-Sedgwick County Development Commission.

Included within this division is the Department Head and his staff plus their support costs. The staff consists of the Director of Economic Development, the City Manager's Secretary, and the Executive Assistant.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1974
	1973	BUDGET 1974	BUDGET 1975		
	Director of Economic Development	0	0			1	1795-2403	$ --
Economic and Industrial Development Officer	1	1	0	--	--
Industrial Analyst	2	2	2	946-1266	--
Executive Assistant	0	0	1	892-1194	--
City Manager's Secretary	0	0	1	629-842	--
Secretary	<u>1</u>	<u>1</u>	<u>0</u>	--	--
Sub-Total	4	4	5		\$ --
Add: Longevity					
TOTAL					
Full-Time Equivalent	4	4	5		
First Quarter					
Second Quarter					
Third Quarter					
Fourth Quarter					
TOTAL					

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Economic Development	Gas Supply	AAWB500
BUDGET COMMENTS			
<p>During 1974, no local tax funds were used to support this division, as revenue sharing funds in the amount of \$34,618 were allocated for this function. But in 1975 this division is being totally funded through local tax funds. Comparing the 1975 budgeted amount to the 1974 revenue sharing amount shows a decrease of \$3,175 or 9.2%, but this decrease is mainly due to not budgeting employee benefits for 1975 in this division's budget.</p> <p>In 1974, salaries were budgeted for \$23,700, but an increase of \$4,267 is required for 1975 due to merit salary increases and the eight percent salary improvement.</p> <p>No capital outlay items are budgeted for 1975.</p>			
ACCOUNT CLASSIFICATION			BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages			\$27,967
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$27,967
CONTRACTUAL SERVICES			
210 Utilities			\$ --
220 Communications			431
230 Transportation			1,075
240 Advertising			175
250 Insurance			--
260 Dues and Subscriptions			450
270 Professional Services			--
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			75
295 Other Contractual Services			550
TOTAL CONTRACTUAL SERVICES			\$ 2,756
COMMODITIES			
310 Office Supplies			\$ 720
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			\$ 720
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ --
SUB-TOTAL			\$31,443
GRAND TOTAL			\$31,443

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Economic Development	Gas Supply		AAWB500		
WORK PROGRAM						
<p>This division directs and coordinates the City's efforts to develop and maintain an adequate gas supply for local needs by planning and implementing a City-owned gas utility.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Energy Coordinator	0	0	1	1422-1903	\$ --	\$21,498
Secretary	<u>0</u>	<u>0</u>	<u>1</u>	498-707	<u>--</u>	<u>6,469</u>
TOTAL	0	0	2		\$ --	\$27,967
Full-Time Equivalent	0	0	2			
First Quarter						\$ 6,388
Second Quarter						7,507
Third Quarter						6,463
Fourth Quarter						<u>7,609</u>
TOTAL						\$27,967



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	All	AAG
DEPARTMENT OF ADMINISTRATION SUMMARY PAGE			
<u>Account Classification</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>1973</u>	<u>1974</u>	<u>1975</u>
Personal Services	\$ 736,614	\$ 964,216	\$ 914,337
Contractual Services	290,035	454,341	183,684
Commodities	98,426	106,621	71,194
Capital Outlay	3,708	1,295	590
Contributions to Federal Programs	9,660	--	--
Contributions to Working Capital Fund	<u>208,880</u>	<u>--</u>	<u>--</u>
Sub-Total	\$1,347,323	\$1,526,473	\$1,169,805
Reimbursed Expenditures	<u>(536,555)</u>	<u>(555,935)</u>	<u>(334,231)</u>
TOTAL	\$ 810,768	\$ 970,538	\$ 835,574
<u>Division</u>			
Auditing & Accounts	\$ 166,679	\$ 197,345	\$ 297,891
Budget & Management	144,105	171,159	199,687
Central Data Processing	556,106	631,954	--
Public Information	35,600	40,967	52,960
Personnel	131,713	132,474	191,084
Purchasing	126,297	143,432	162,275
Retirement & Insurance	16,920	13,046	22,961
Treasury	144,363	167,477	190,412
Community Arts	25,540	28,619	30,441
Occupational Safety Office	<u>--</u>	<u>--</u>	<u>22,094</u>
Sub-Total	\$1,347,323	\$1,526,473	\$1,169,805
Reimbursed Expenditures	<u>(536,555)</u>	<u>(555,935)</u>	<u>(334,231)</u>
TOTAL	\$ 810,768	\$ 970,538	\$ 835,574

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Auditing & Accounts	AAGA500	
BUDGET COMMENTS				
<p>The 1975 budget of the Auditing and Accounts Division reflects an increase of \$73,723 or 60.5% over the 1974 approved budget. Personal Services have increased \$43,274. This increase is due to merit salary increases, the salary improvement, and longevity. In addition, in the 1974 budget charges to federal programs were used to reduce salaries on the personnel page. In the 1975 budget, these credits are shown as a reimbursement to the total budget, resulting in a net increase in salaries.</p> <p>Contractual Services reflect an increase of \$56,422. This increase is largely due to installation and monthly charges for the Centrex System as well as charges for Central Data Processing services. Commodities have increased by \$850 due to higher prices of office supplies. No capital outlay has been budgeted in 1975.</p> <p>Additional reimbursements to this division are projected to be \$26,823 higher in 1975. These reimbursements include administrative charges, three positions chargeable to federal programs through A-87 for six months, and one position funded totally from industrial revenue proceeds.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$140,007	\$167,147	\$210,421
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$140,007	\$167,147	\$210,421
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		723	1,050	1,924
230 Transportation		648	590	690
240 Advertising		2,620	3,600	3,100
250 Insurance		14	--	--
260 Dues and Subscriptions		688	350	700
270 Professional Services		13,000	13,500	14,500
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		1,315	1,288	1,500
295 Other Contractual Services		36	2,470	56,856
TOTAL CONTRACTUAL SERVICES		\$ 19,044	\$ 22,848	\$ 79,270
COMMODITIES				
310 Office Supplies		\$ 7,568	\$ 7,350	\$ 8,200
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		60	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 7,628	\$ 7,350	\$ 8,200
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		\$166,679	\$197,345	\$297,891
Less: Reimbursements				
Administrative Charges		(84,830)	(75,431)	(85,986)
Industrial Revenue Proceeds		--	--	(16,268)
GRAND TOTAL		\$ 81,849	\$121,914	\$195,637

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Auditing & Accounts	AAGA500			
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 the accounting and auditing programs, advises the Director of Administration and City Manager on accounting and auditing matters, and provides financial statements to the administrative officials.</p> <p>In 1975, the objectives of this division are to work with Central Data Processing to develop the on-line program of Budgetary Accounting as it was initially designed by the consulting firm. Increase the number of audits we are currently performing to include as many federal programs as are feasible with the number of staff personnel on board. Continue to improve and standardize the fixed asset accounting, long-term capital budget program and special assessment financing contracts. Completely rewrite and update the City policy on Workmen's Compensation and revise our manual on audits.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Controller	1	1	1	1266-1694	\$ 18,820	\$ 20,326
Internal Auditor	1	1	2	1003-1342	14,907	28,491
Accountant III	2	2	2	946-1266	26,553	30,397
Accountant II	2	3	3	794-1063	31,993	34,364
Accountant I	2	2	2	707-946	20,423	20,222
Administrative Aide I	0	1	0	593-794	3,704	--
Account Clerk II	2	2	2	560-749	16,322	15,909
Account Clerk I	4	4	4	498-667	28,925	31,552
Clerk II	1	1	1	443-593	5,143	6,718
Bookkeeping Machine Operator	1	1	1	443-593	6,593	7,121
Typist Clerk	1	2	2	418-560	8,365	11,668
Sub-Total	17	20	20		\$181,748	\$206,768
Add: Longevity					3,429	3,653
Less: Amount Charged to:						
SUEC502					(8,116)	*
GCCA Grant					(9,914)	*
TOTAL					\$167,147	\$210,421
Full-Time Equivalent	17	20	20			
First Quarter						\$ 47,996
Second Quarter						56,551
Third Quarter						48,735
Fourth Quarter						57,139
TOTAL						\$210,421
*Included on detail page.						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Budget & Management	AAGB500	
BUDGET COMMENTS				
<p>The 1975 budget of the Budget and Management Division reflects an increase of \$21,298 or 13.4% over the 1974 approved budget. Personal Services have increased \$23,183 as a result of merit salary increases, the salary improvement, and longevity. In addition, in 1974 three positions were funded for six months through EEA. In 1975 it is necessary to fund these positions from the general operating fund.</p> <p>Contractual Services show an increase of \$4,845. This is due to increased dues to the League of Kansas Municipalities, additional charges for Motor Pool rental rates, and charges for Central Data Processing services. Commodities have increased \$500 as a result of increased costs of office supplies. No capital outlay is budgeted in 1975.</p> <p>Reimbursements to this division in 1975 are projected at \$19,906 for an increase of \$7,230 over the 1974 budgeted figure. This figure includes monies received for administrative charges as well as charges made to federal programs.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$121,121	\$148,206	\$171,389
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$121,121	\$148,206	\$171,389
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		1,524	2,055	1,885
230 Transportation		1,656	1,200	1,400
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		10,748	11,798	12,987
270 Professional Services		370	100	100
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		278	250	300
295 Other Contractual Services		1,285	1,450	5,026
TOTAL CONTRACTUAL SERVICES		\$ 15,861	\$ 16,853	\$ 21,698
COMMODITIES				
310 Office Supplies		\$ 6,210	\$ 6,000	\$ 6,500
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		22	100	100
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		11	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 6,243	\$ 6,100	\$ 6,600
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		880	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 880	\$ --	\$ --
SUB-TOTAL		\$144,105	\$171,159	\$199,687
Less: Reimbursements Administrative Charges		(24,197)	(12,676)	(19,906)
GRAND TOTAL		\$119,908	\$158,483	\$179,781

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. The major activity of the Budget Office includes development of the 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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Director of Administration	1	1	1	1795-2403	\$ 26,697	\$ 28,832
Research and Budget Officer	1	1	1	1266-1694	18,205	20,326
Executive Secretary	0	1	1	1126-1507	14,875	17,028
Administrative Analyst	2	2	3	946-1266	27,300	40,102
Executive Assistant	1	0	0	--	--	--
Budget Analyst II	2	4	4	842-1126	31,676	46,858
Management Trainee	1	1	0	--	10,509	--
Administrative Secretary	1	1	1	560-794	8,824	9,530
Secretary	1	1	1	498-707	5,977	6,950
Typist Clerk	0	1	0	--	2,610	--
Sub-Total	10	13	12		\$146,673	\$169,626
Add: Longevity					1,533	1,763
TOTAL					\$148,206	\$171,389
Full-Time Equivalent	10	13	12			
First Quarter						\$ 39,154
Second Quarter						46,056
Third Quarter						39,733
Fourth Quarter						46,446
TOTAL						\$171,389

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Working Capital	Administration	Central Data Processing	JEGC500	
BUDGET COMMENTS				
<p>The 1975 gross budget of \$770,167 is an increase of \$138,213 or 21.9% over the 1974 approved budget. This division uses revenues from charges to other departments and divisions (including those funds in the G.O., those functions outside the G.O., County, and federal programs). Personal Services have increased \$67,810 over 1974. This increase is due to merit salary increases, the salary improvement, and longevity. In addition, in 1975 it is necessary to budget positions for the entire year whereas in 1974 six months were funded from EEA.</p> <p>Contractual Services have increased \$58,778 over 1974. The larger part of this increase is a result of expenses for moving to the new City Hall. This will require \$7,000 for moving equipment which is included in Account 230 and \$14,000 for equipment breakdown included in Account 295. Other increases in this category include additional funds for second shift operations. The increase of \$11,050 allows for additional costs of supplies and postage for this division. Capital outlay includes \$575 for the purchase of an IBM Selectric Typewriter.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$120,748	\$237,602	\$305,412
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$120,748	\$237,602	\$305,412
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		921	4,714	7,307
230 Transportation		1,424	5,300	13,000
240 Advertising		18	125	125
250 Insurance		--	--	--
260 Dues and Subscriptions		307	370	465
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		451	500	500
295 Other Contractual Services		179,731	339,143	387,533
TOTAL CONTRACTUAL SERVICES		\$182,852	\$350,152	\$408,930
COMMODITIES				
310 Office Supplies		\$ 33,403	\$ 44,200	\$ 55,250
320 Clothing and Linen		1	--	--
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		\$ 33,404	\$ 44,200	\$ 55,250
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		562	--	575
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 562	\$ --	\$ 575
SUB-TOTAL		\$337,566	\$631,954	\$770,167
Add: Contributions to Federal Programs & Working Capital Fund		218,540	--	--
Less: Reimbursements		(186,661)	(269,402)	(770,167)
Administrative Charges				
GRAND TOTAL		\$369,445	\$362,552	\$ --

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

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.

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.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET		1974	1975
	1973	1974	1975		1974	1975
Data Processing Director	1	1	1	1266-1694	\$ 18,820	\$ 20,326
Systems Analyst	2	4	4	1063-1422	39,120	59,667
Computer Programming Supervisor	1	1	1	1003-1342	14,033	15,609
Senior Programmer	2	5	5	892-1194	41,469	60,736
Computer Operations Supervisor	1	1	1	794-1063	11,139	12,669
Programmer	1	3	2	749-1003	18,728	22,082
Computer Programmer Operator	2	3	3	629-842	19,536	26,734
Computer Machine Operator II	1	3	3	593-794	14,885	24,701
Computer Machine Operator I	2	2	2	560-749	14,831	14,226
Secretary	1	1	1	498-707	6,746	6,440
Key Punch Operator II	1	1	1	470-629	6,989	7,548
Key Punch Operator I	5	5	5	443-593	29,977	33,034
Sub-Total	20	30	29		\$236,273	\$303,772
Add: Longevity					1,329	1,640
TOTAL					\$237,602	\$305,412
Full-Time Equivalent	20	30	29			
First Quarter						\$ 69,158
Second Quarter						82,061
Third Quarter						70,915
Fourth Quarter						83,278
TOTAL						\$305,412

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Public Information	AAGE500	
BUDGET COMMENTS				
<p>The Public Information Division's 1975 budget reflects an increase of \$11,993 or 30.6% over the 1974 approved budget. Salaries reflect an increase of \$10,590. This increase is due to merit salary increases and the salary improvement. In addition, in 1975 it is necessary to budget for an Administrative Assistant for a full twelve months in comparison to 1974 in which six months were funded from EEA and six months from the General Operating Fund.</p> <p>Contractual services reflect an increase of \$453 as a result of increased telephone charges, transportation costs and membership dues. Commodities have increased \$950. Dedication activities for the new City Hall have been included in this category. No capital outlay is budgeted in 1975. Administrative charges to the Water Department remain at the same level as in 1974.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$17,486	\$25,455	\$36,045
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$17,486	\$25,455	\$36,045
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		618	622	747
230 Transportation		413	250	500
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		1,160	145	228
270 Professional Services		--	20	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		91	150	165
295 Other Contractual Services		--	25	25
TOTAL CONTRACTUAL SERVICES		\$ 2,282	\$ 1,212	\$ 1,665
COMMODITIES				
310 Office Supplies		\$12,994	\$13,130	\$14,100
320 Clothing and Linen		6	--	--
330 Food, Drugs & Chemicals		125	320	350
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		525	800	800
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		55	50	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$13,705	\$14,300	\$15,250
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		1,442	--	--
440 Office Equipment		685	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 2,127	\$ --	\$ --
SUB-TOTAL		\$35,600	\$40,967	\$52,960
Less: Reimbursements Water Department		(1,785)	(1,785)	(1,785)
GRAND TOTAL		\$33,815	\$39,182	\$51,175

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

The Public Information Office is a service organization charged with the responsibility of creating and maintaining open and effective communication between 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 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		1975		1974	1975
	1973	1974				
Public Information Officer	1	1	1	1126-1507	\$13,696	\$15,854
Administrative Assistant	0	1	1	842-1126	5,904	13,194
Secretary	0	1	1	498-707	5,855	6,997
Typist Clerk	<u>1</u>	<u>0</u>	<u>0</u>	--	--	--
TOTAL	2	3	3		\$25,455	\$36,045
Full-Time Equivalent	2	3	3			
First Quarter						\$ 7,998
Second Quarter						9,678
Third Quarter						8,478
Fourth Quarter						<u>9,891</u>
TOTAL						\$36,045

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Personnel	AAGF500
BUDGET COMMENTS			
<p>The Personnel Division's 1975 budget reflects an overall increase of \$45,629 or 45.7% over the 1974 approved budget. Personal services have increased \$39,605 due to merit salary increases, the salary improvement, and longevity. This increase also includes funding a minority recruiter position from the General Operating budget. Also included is a supplemental request for an employee relations officer. In addition, in the 1974 budget, charges to Model Cities were used to reduce salaries on the personnel page. Reimbursements are shown on the detail page in 1975 as a reimbursement to the total budget, thus showing a net increase in salaries.</p> <p>Contractual services have increased \$16,067 over the 1974 budgeted amount. Of this increase, \$10,000 is included in Fees for Professional Services to hire a consultant to assist in the revision of the Position Classification Plan and the Wage and Salary Plan. In addition, funds have been included for installation of the Centrex system as well as charges for Central Data Processing services. Commodities have increased \$3,068 due to increased costs for office supplies as well as longevity awards. Capital outlay in the amount of \$590 is for the purchase of a calculator.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$ 78,962	\$ 92,974	\$132,579
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 78,962	\$ 92,974	\$132,579
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,235	1,050	1,570
230 Transportation	690	840	940
240 Advertising	3,674	4,000	3,600
250 Insurance	--	--	--
260 Dues and Subscriptions	1,524	1,570	1,670
270 Professional Services	36,059	25,978	39,200
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	210	160	210
295 Other Contractual Services	584	200	2,675
TOTAL CONTRACTUAL SERVICES	\$ 43,976	\$ 33,798	\$ 49,865
COMMODITIES			
310 Office Supplies	\$ 5,003	\$ 4,200	\$ 5,300
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	736	182	750
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	353	--	--
370 Repair Parts - Equipment	--	100	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	2,590	500	2,000
395 Other Commodities	26	--	--
TOTAL COMMODITIES	\$ 8,708	\$ 4,982	\$ 8,050
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	67	720	590
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 67	\$ 720	\$ 590
SUB-TOTAL	\$131,713	\$132,474	\$191,084
Less: Reimbursements Administrative Charges	(51,986)	(32,667)	(45,648)
GRAND TOTAL	\$ 79,727	\$ 99,807	\$145,436

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, and coordinating the training programs for City personnel.</p> <p>Other responsibilities include initial interviewing of prospective City employees, scheduling of 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 Title II Comprehensive Employment and Training Act program.</p> <p>Recent equal employment guidelines and the desire of the City to increase the number of minorities employed as well as upgrading minorities into more responsible positions has resulted in the funding of a position to specialize in the recruitment of minorities.</p> <p>With the advent of labor unions, a position has been created to work with City employees and union representatives in handling grievances which arise under the negotiated agreement.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Personnel Director	1	1	1	1266-1694	\$ 16,312	\$ 18,674
Senior Personnel Technician	1	1	3	1003-1342	14,323	44,590
Personnel Technician II	3	3	3	842-1126	33,240	37,392
Personnel Technician I	2	2	1	707-946	20,401	10,757
Secretary	1	1	1	498-707	6,306	7,367
Clerk II	2	2	2	443-593	11,692	12,749
Sub-Total	10	10	11		\$102,274	\$131,529
Add: Longevity					592	1,050
Less: Amount Charged to Model Cities					(9,892)	--
TOTAL					\$ 92,974	\$132,579
Full-Time Equivalent	10	10	11			
First Quarter						\$ 30,055
Second Quarter						35,417
Third Quarter						30,817
Fourth Quarter						36,290
TOTAL						\$132,579

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Administration	Purchasing	AAGG500	
BUDGET COMMENTS				
<p>The 1975 budget of the Purchasing Division reflects an increase of \$18,240 or 21.9% over the 1974 approved budget. Personal services have increased \$21,564. This increase is due to merit salary increases, the salary improvement, and longevity. In addition, two positions (Buyer and Clerk II) were funded for six months by EEA in 1974 and these positions will be funded from the General Operating Fund in 1975.</p> <p>Contractual services have decreased \$3,561. Switchboard equipment charges are currently included in this budget. These charges will not be required after the move to the new City Hall. The increase in Account 295 is a result of including funds for Central Data Processing computer services for this division. Commodities show an increase of \$1,415 due to increased costs of office supplies and postage. No capital outlay is budgeted in 1975. Reimbursements for 1975 have increased \$603. These reimbursements include administrative charges to other departments and charges to federal programs through A-87.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$ 99,874	\$115,112	\$136,676
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 99,874	\$115,112	\$136,676
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		14,795	16,000	10,888
230 Transportation		477	750	750
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		300	280	300
270 Professional Services		366	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		622	900	900
295 Other Contractual Services		240	200	1,731
TOTAL CONTRACTUAL SERVICES		\$ 16,800	\$ 18,130	\$ 14,569
COMMODITIES				
310 Office Supplies		\$ 9,443	\$ 9,500	\$ 10,860
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		93	100	150
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		15	15	20
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 9,551	\$ 9,615	\$ 11,030
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		72	575	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 72	\$ 575	\$ --
SUB-TOTAL		\$126,297	\$143,432	\$162,275
Less: Reimbursements Administrative Charges		(68,225)	(60,198)	(60,801)
GRAND TOTAL		\$ 58,072	\$ 83,234	\$101,474

FUND General	DEPARTMENT Administration	DIVISION Purchasing	ACTIVITY NO. AAGG500
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WORK PROGRAM

This division acts as the centralized purchasing office for the City as well as various boards and agencies. 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 and sale of state right of way property.

The Purchasing Division also operates the Stationery 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.

Further service is provided through the operation of the City's switchboard service.

This division also handles insurance programs for Vehicular Liability and Building and Contents Insurance.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Purchasing Manager	1	1	1	1126-1507	\$ 16,750	\$ 18,090
Assistant Purchasing Manager	1	1	1	1003-1342	13,267	16,100
Buyer	1	2	2	842-1126	17,771	26,270
Administrative Aide II	2	2	2	707-946	21,018	22,700
Account Clerk I	0	1	1	498-667	5,963	6,826
Secretary	1	1	1	498-707	6,730	7,705
Switchboard Operator II	1	1	1	470-629	6,715	7,548
Clerk II	3	4	4	443-593	20,011	25,417
Switchboard Operator I	1	1	1	418-560	5,075	5,468
Typist Clerk	1	1	1	418-560	4,863	5,298
Clerk I	1	0	0	395-528	--	--
Switchboard & Elevator Relief Operator	<u>1</u>	<u>1</u>	<u>1</u>	372-498	<u>5,536</u>	<u>3,680</u>
Sub-Total	14	16	16		\$123,699	\$145,102
Add: Longevity					2,867	3,190
Less: Amount Charged to Stationery Stores					<u>(11,454)*</u>	<u>(11,616)*</u>
TOTAL					\$115,112	\$136,676
Full-Time Equivalent	14	16	16			
First Quarter						\$ 31,820
Second Quarter						37,413
Third Quarter						31,346
Fourth Quarter						<u>36,097</u>
TOTAL						\$136,676

*One-half Administrative Aide II position and all of a Clerk II position.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Retirement & Insurance	AAGH500
BUDGET COMMENTS			
<p>The 1975 budget of the Retirement and Insurance Division reflects an overall increase of \$2,478 over the 1974 budget. Personal services have increased \$9,095. This increase is due to the salary improvement and longevity. In addition, the Executive Assistant has been upgraded to a Retirement and Insurance Director and a Typist Clerk position has been included.</p> <p>Contractual services have increased \$620 as a result of budgeting for travel to one national conference for the Director and including funds for Central Data Processing computer services. Commodities have increased \$200 due to higher costs for purchasing office supplies. No capital outlay is budgeted for 1975.</p> <p>The cost of services rendered by this division is shared by the following on a percentage basis:</p> <p>37.5% charged to the Policemen's and Firemen'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 \$4,299 to be paid by the General Operating Fund.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$14,948	\$10,971	\$20,066
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$14,948	\$10,971	\$20,066
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	88	250	230
230 Transportation	--	--	350
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	36	80	80
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	37	70	70
295 Other Contractual Services	--	25	315
TOTAL CONTRACTUAL SERVICES	\$ 161	\$ 425	\$ 1,045
COMMODITIES			
310 Office Supplies	\$ 1,811	\$ 1,600	\$ 1,850
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	50	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,811	\$ 1,650	\$ 1,850
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$16,920	\$13,046	\$22,961
Less: Reimbursements Retirement Funds, Water, Sewer Utility, and Refuse Collection	(16,879)	(11,225)	(18,662)
GRAND TOTAL	\$ 41	\$ 1,821	\$ 4,299

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 Policemen's and Firemen's 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
	BUDGET		BUDGET		1974	1975
	1973	1974				
Retirement & Insurance Director	1	0	1	1126-1507	\$ --	\$14,428
Administrative Secretary	1	0	0	--	--	--
Executive Assistant	0	1	0	--	10,654	--
Typist Clerk	0	0	1	418-560	--	5,298
Sub-Total	2	1	2		\$10,654	\$19,726
Add: Longevity					317	340
TOTAL					\$10,971	\$20,066
Full-Time Equivalent	2	1	2			
First Quarter						\$ 4,581
Second Quarter						5,388
Third Quarter						4,605
Fourth Quarter						5,492
TOTAL						\$20,066

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Treasury	AAGJ500
BUDGET COMMENTS			
<p>The 1975 Treasury Division reflects an increase of \$30,311 or 40.5% over the 1974 budget. Personal services have increased by \$17,346 as a result of merit salary increases, the salary improvement, and longevity. In addition, an Administrative Aide II position which was funded by EEA for six months in 1974 will require support from the General Operating Fund in 1975.</p> <p>Contractual services have increased \$4,249. Major increases include charges for installation and operation of the Centrex telephone system in the new City Hall as well as charges for Central Data Processing computer services. Commodities have increased \$1,340 as a result of higher costs of postage and office supplies. No capital outlay is budgeted in 1975.</p> <p>Reimbursements have been projected at \$7,376 below the 1974 budget. These reimbursements include administrative charges as well as an Administrative Aide II position chargeable to federal programs through A-87 for six months.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$121,169	\$142,362	\$159,708
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$121,169	\$142,362	\$159,708
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	851	990	1,328
230 Transportation	1,401	300	400
240 Advertising	--	--	--
250 Insurance	864	1,760	1,075
260 Dues and Subscriptions	129	125	125
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,155	1,100	1,300
295 Other Contractual Services	4,041	5,790	10,086
TOTAL CONTRACTUAL SERVICES	\$ 8,441	\$ 10,065	\$ 14,314
COMMODITIES			
310 Office Supplies	\$ 14,693	\$ 15,000	\$ 16,340
320 Clothing and Linen	60	50	50
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	\$ 14,753	\$ 15,050	\$ 16,390
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	\$144,363	\$167,477	\$190,412
Less: Reimbursements Administrative Charges	(101,946)	(92,551)	(85,175)
GRAND TOTAL	\$ 42,417	\$ 74,926	\$105,237

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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
City Treasurer	1	1	1	1126-1507	\$ 16,750	\$ 18,090
Deputy City Treasurer	0	1	1	1003-1342	13,267	16,100
Executive Assistant	1	0	0	--	--	--
Administrative Aide II	0	2	1	707-946	8,824	10,707
Accountant I	0	1	1	707-946	10,509	11,350
Administrative Aide I	1	0	0	593-794	--	--
Account Clerk I	4	3	4	498-667	21,483	30,429
Parking Meter Coin Collector	2	2	2	498-667	14,398	15,793
Secretary	1	1	1	498-707	6,180	6,935
Cashier I	0	1	1	498-667	6,464	8,001
Teller	5	4	3	443-593	24,836	21,363
Clerk II	1	1	1	443-593	5,476	6,269
Account Clerk I (P.T.)	0	1	0	498-667	2,896	--
Teller (P.T.)	3	3	4	443-593	8,760	11,909
Sub-Total	19	21	20		\$139,843	\$156,946
Add: Longevity					2,519	2,762
TOTAL					\$142,362	\$159,708
Full-Time Equivalent	17	19	18			
First Quarter						\$ 36,526
Second Quarter						42,954
Third Quarter						36,896
Fourth Quarter						43,332
TOTAL						\$159,708

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Administration	Community Arts	AAGM500
BUDGET COMMENTS			
<p>The 1975 budget of the Community Arts Division has increased \$1,822 or 6.4% above the 1974 approved budget. Personal services have increased \$2,472 due to merit salary increases, the salary improvement, and longevity.</p> <p>Contractual services remain at the same level as in 1974. Commodities reflect a reduction of \$650. No capital outlay is budgeted for 1975.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$22,299	\$24,387	\$26,859
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$22,299	\$24,387	\$26,859
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	217	229	230
230 Transportation	216	400	400
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	119	149	148
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	66	80	80
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 618	\$ 858	\$ 858
COMMODITIES			
310 Office Supplies	\$ 2,501	\$ 2,974	\$ 2,474
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	40	200	100
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	66	200	100
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	16	--	50
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 2,623	\$ 3,374	\$ 2,724
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	\$25,540	\$28,619	\$30,441
Less: Reimbursements	(46)	--	--
GRAND TOTAL	\$25,494	\$28,619	\$30,441

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Administration	Community Arts	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 Courses co-sponsored by the Wichita Fine Arts Council and the Department of Continuing Education, U.S.D. No. 259; presentation of a weekly broadcast, Activities Avenue, on W.S.U. radio station KMWU; staffing, including implementation of contracts and evaluations of programs, of the Metropolitan Arts Board and the Wichita Fine Arts Council.</p> <p>The Office also works closely with several Chamber of Commerce committees; with Wichita Festivals, Inc.; with Wichita and Kansas American Revolution Bicentennial Administrations; with the Industrial Development Office in providing arts information and documentation to industrial and business prospects; with the Public Information Office in dissemination of news releases locally, nationally and internationally; with the Sister Cities Advisory Board; with various of the arts disciplines in special promotions and short- and long-range programs.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Community Arts Director	1	1	1	1126-1507	\$16,750	\$18,090
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	498-707	<u>7,408</u>	<u>8,407</u>
Sub-Total	2	2	2		\$24,158	\$26,497
Add: Longevity					<u>229</u>	<u>362</u>
TOTAL					\$24,387	\$26,859
Full-Time Equivalent	2	2	2			
First Quarter						\$ 6,128
Second Quarter						7,259
Third Quarter						6,207
Fourth Quarter						<u>7,265</u>
TOTAL						\$26,859

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
General	Administration	Occupational Safety	AAGN 500		
BUDGET COMMENTS					
<p>The City Commission approved \$26,500 in 1974 for the implementation of a safety program to be funded from the Workmen's Compensation account. In 1975 this operation will be included in the Department of Administration.</p> <p>The 1975 budget shows a reduction of \$4,406 when compared to the amount approved by the City Commission in 1974. A part of this decrease is in the Commodities category. In addition, office equipment in the amount of \$2,236 was included for purchase in 1974 and will not be required in 1975. In 1975 this division will be funded from the General Operating Fund.</p>					
ACCOUNT CLASSIFICATION			ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES					
110 Salaries & Wages					\$20,594
120 Employee Claims					--
TOTAL PERSONAL SERVICES					\$20,594
CONTRACTUAL SERVICES					
210 Utilities					\$ --
220 Communications					225
230 Transportation					--
240 Advertising					--
250 Insurance					--
260 Dues and Subscriptions					125
270 Professional Services					--
280 Maint. of Bldgs & Improvements					--
290 Maintenance of Equipment					50
295 Other Contractual Services					--
TOTAL CONTRACTUAL SERVICES					\$ 400
COMMODITIES					
310 Office Supplies					\$ 1,100
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					\$ 1,100
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					\$22,094
GRAND TOTAL					\$22,094

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Administration	Occupational Safety		AAGN500		
WORK PROGRAM						
<p>The safety of all employees of the City of Wichita is the responsibility of the Occupational Safety Officer. This is accomplished by compiling accident statistics and analysis. Other duties include the formulation of safety rules for City employees; inspection of job site areas; conduct various tests such as sound level measurements in various areas; advise division safety committees; chair the Executive Safety Committee; administer the Automobile Fleet Insurance Program; investigation of injury accidents causes; and presentation of safety material to departments. These tasks are performed with reference to the Occupational Safety and Health Act and involve any safety or environmental health problem involving City workers or City employees.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Occupational Safety Officer	0	0	1	1126-1507	\$ --	\$14,298
Secretary	<u>0</u>	<u>0</u>	<u>1</u>	498-707	<u>--</u>	<u>6,296</u>
TOTAL	0	0	2		\$ --	\$20,594
Full-Time Equivalent	0	0	2			
First Quarter						\$ 4,697
Second Quarter						5,564
Third Quarter						4,769
Fourth Quarter						<u>5,564</u>
TOTAL						\$20,594



FUND	DEPARTMENT	DIVISION	ACTIV
General	Fire	All	

FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budg 197</u>
Personal Services	\$4,173,912	\$4,727,321	\$5,32
Contractual Services	195,905	207,949	127
Commodities	109,844	122,934	13
Capital Outlay	<u>58,433</u>	<u>13,995</u>	<u>3</u>
Sub-Total	\$4,538,094	\$5,072,199	\$5,62
Reimbursed Expenditures	(15,498)	--	
Revenue Sharing	<u>(230,319)</u>	<u>(845,825)</u>	<u>(90</u>
TOTAL G.O. CONTRIBUTION	\$4,292,277	\$4,226,374	\$4,71

<u>Division</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budg 197</u>
Administration	\$ 338,023	\$ 370,442	\$ 419
Operations	3,880,788	4,370,236	4,915
Prevention	199,139	199,942	245
Fire Hydrant Rental	77,255	85,345	
Emergency Reporting System	<u>42,889</u>	<u>46,234</u>	<u>44</u>
Sub-Total	\$4,538,094	\$5,072,199	\$5,625
Reimbursed Expenditures	(15,498)	--	
Revenue Sharing	<u>(230,319)</u>	<u>(845,825)</u>	<u>(905</u>
TOTAL G.O. CONTRIBUTION	\$4,292,277	\$4,226,374	\$4,719

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Administration	AAHA500
BUDGET COMMENTS			
<p>The 1975 adopted budget of \$419,807 reflects an increase of \$49,365 or 13.3% over the 1974 budget. Significant changes from 1974 and capital outlay expenditures are as follows: Account 110 - Increase of \$39,203 due to merit salary increases, the salary improvement, longevity, holiday pay, and education pay.</p> <p>Account 210 - Increase of \$3,450 due to rate increases for electricity and gas. Account 230 - Decrease of \$1,485 due to now budgeting funds for travel by the Operations Division's personnel in that budget. Account 280 - Decrease of \$5,668 as this account is based on actual needed maintenance. Included in this account is \$1,650 for a new roof for Station No. 10. Account 295 - Increase of \$14,370 for computer charges to be paid to the Central Data Processing Division for computer services. Account 320 - Decrease of \$2,249 due to now budgeting laundry service and other items in the Operations Division. The following capital outlay items are approved for 1975: Account 420 - One drinking fountain for \$185, one water heater for \$225, and two aluminum doors for \$2,200. Account 440 - Two kitchen ranges for \$290, one refrigerator for \$200, three office chairs for \$225, and five Bank of England chairs for \$500. Account 470 - Training films and demonstration equipment for public education for \$600. The total budget is offset by an amount of \$53,098 from Revenue Sharing.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$267,087	\$296,425	\$335,628
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$267,087	\$296,425	\$335,628
CONTRACTUAL SERVICES			
210 Utilities	\$ 23,876	\$ 25,474	\$ 28,924
220 Communications	11,658	12,274	12,700
230 Transportation	2,592	3,185	1,700
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	13,531	1,100	1,100
270 Professional Services	1,113	794	530
280 Maint. of Bldgs & Improvements	1,666	8,318	2,650
290 Maintenance of Equipment	562	650	650
295 Other Contractual Services	660	1,000	15,370
TOTAL CONTRACTUAL SERVICES	\$ 55,658	\$ 52,795	\$ 63,624
COMMODITIES			
310 Office Supplies	\$ 3,362	\$ 3,750	\$ 4,300
320 Clothing and Linen	1,074	3,499	1,250
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	3,514	3,548	4,080
350 Repair Parts - Buildings & Improvements	4,845	6,500	6,500
360 Operating Supplies - Equipment	1	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	35	--	--
TOTAL COMMODITIES	\$ 12,831	\$ 17,297	\$ 16,130
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	149	1,375	2,610
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	706	2,000	1,215
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	1,592	550	600
TOTAL CAPITAL OUTLAY	\$ 2,447	\$ 3,925	\$ 4,425
SUB-TOTAL	\$338,023	\$370,442	\$419,807
Less: 699 - Amount Charged to Revenue Sharing Reimbursements	(14,651) (183)	(53,804) --	(53,098) --
GRAND TOTAL	\$323,189	\$316,638	\$366,709

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACTI		
General	Fire	Administration			
WORK PROGRAM					
<p>The work program of the Fire Administration Division is to provide the direct 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; the switchboard; Vehicle Maintenance Section services and maintains all vehicular and mechanical equipment of the Department; Building Maintenance Section maintains all the Department's buildings and associated equipment, such as roofs, heating systems, furniture, landscaping, and electrical repairs; Fire Alarm Office Section handles emergency and business calls, complaints, radio transmissions, and dispatches of equipment.</p>					
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1974
	1973	BUDGET 1974	BUDGET 1975		
Fire Chief	1	1	1	1938-2309	\$ 25,186
Deputy Fire Chief - Admin.	1	1	1	1628-1829	19,950
Fire Master Mechanic	1	1	1	1147-1289	14,063
Fire District Chief (Building Maint.-1/Records-1)	1	2	2	1147-1289	27,790
Chief Fire Alarm Dispatcher	1	1	1	1021-1147	12,516
Fire Captain	2	2	2	1021-1147	24,733
Fire Department Mechanic	3	3	3	1021-1147	37,549
Fire Lieutenant	3	2	2	909-1021	22,279
Fire Alarm Dispatcher	1	1	1	857-1021	11,139
Radio Dispatcher*	8	8	8	629-842	68,776
Secretary*	2	2	2	498-707	15,706
Clerk II*	0	0	1	443-593	--
Switchboard Operator I*	1	1	1	418-560	5,792
Sub-Total	25	25	26		\$285,479
Add: Longevity					7,267
Nine Days Holiday Pay (8-Fire Radio Disp.)					2,734
(1-Fire Dispatcher)					945
Education					
TOTAL					\$296,425
Full-Time Equivalent	25	25	26		
First Quarter					
Second Quarter					
Third Quarter					
Fourth Quarter					
TOTAL					
*Non-Commissioned Personnel					

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Fire	Operations	AAHF500
BUDGET COMMENTS			
<p>The 1975 adopted budget of \$4,915,626 reflects an increase of \$545,390 or 12.5% over the 1974 budget. Significant changes from 1974 and capital outlay expenditures are as follows: <u>Account 110</u> - Increase of \$513,306 due to merit salary increases, the salary improvement, longevity, holiday pay, and education pay. Also, three Firefighters have been added to this budget who were funded by revenue sharing during the last six months of 1974. Effective July 1, 1974, four Firefighter positions were deleted from this division and transferred to the Fire Prevention Division where they were reclassified. The total Firefighter positions now stand at 269 for 1975. <u>Account 230</u> - Increase of \$809, but in 1974 travel was budgeted in the Administration Division. <u>Account 270</u> - Decrease of \$3,500 due to less personnel enrolling in the Fire Science courses at W.S.U. <u>Account 360</u> - Increase of \$11,950 mainly due to increased cost of fuel in the amount of \$10,627 based on 48,087 gallons of fuel used in 1973. <u>Account 390</u> - Increase of \$2,040 due to increased costs for such items as fire hose, fire nozzles, etc. The following capital outlay items are approved for 1975: <u>Account 450</u> - Two 1975 model station wagons for \$8,000 to replace two 1968 station wagons; one truck chassis for \$7,500 to replace a 1963 truck; and one 3/4 ton pickup truck for \$7,900. <u>Account 460</u> - Three smoke ejectors for \$890, three air-pak cases for \$180, two sets of warning equipment for \$835, one air compressor for \$2,800, one outboard boat motor for \$700, and an intercom system for \$475.</p>			
The total budget is offset by an amount of \$821,999 from Revenue Sharing.			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$3,712,850	\$4,236,784	\$4,750,090
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$3,712,850	\$4,236,784	\$4,750,090
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	809
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	14,606	13,846	10,346
280 Maint. of Bldgs & Improvements	41	--	--
290 Maintenance of Equipment	3,993	5,850	5,850
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 18,640	\$ 19,696	\$ 17,005
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	39,633	57,826	57,826
330 Food, Drugs & Chemicals	1,335	1,500	1,500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	32,250	19,860	31,810
370 Repair Parts - Equipment	8,851	10,500	12,075
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	11,489	14,000	16,040
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 93,558	\$ 103,686	\$ 119,251
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	52,088	7,400	23,400
460 Operating Equipment	3,652	2,670	5,880
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 55,740	\$ 10,070	\$ 29,280
SUB-TOTAL	\$3,880,788	\$4,370,236	\$4,915,626
Less: 699 - Amount Charged to Revenue Sharing Reimbursements	(207,282) (15,262)	(761,224) --	(821,999) --
GRAND TOTAL	\$3,658,244	\$3,609,012	\$4,093,627

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 May of 1975 at Caddy Lane and West Central bringing the total number of stations to 16. This station will be Fire Station No. 16.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Deputy Fire Chief	1	1	1	1628-1829	\$ 19,558	\$ 21,944
Fire District Chief	10	10	10	1147-1289	140,634	154,350
Chief Fire Operations Training Instructor	1	1	1	1147-1289	14,063	15,470
Fire Operations Training Instructor	3	3	3	1021-1147	37,549	41,304
Fire Captain	45	45	48	1021-1147	560,922	659,236
Fire Lieutenant	57	57	54	909-1021	631,116	659,490
Firefighter	270	270	269	679-909	2,558,333	2,878,528
Sub-Total	387	387	386		\$3,962,175	\$4,430,322
Add: Longevity					86,003	90,622
Nine Days Holiday Pay					144,980	160,288
Per Base Pay					43,626	68,858
Education						
TOTAL					\$4,236,784	\$4,750,090
Full-Time Equivalent	387	387	386			
First Quarter						\$1,087,567
Second Quarter						1,254,031
Third Quarter						1,093,681
Fourth Quarter						1,314,811
TOTAL						\$4,750,090

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Fire	Prevention	AAHL500	
BUDGET COMMENTS				
<p>The 1975 adopted budget of \$245,683 reflects an increase of \$45,741 or 22.9% over the 1974 budget. Significant changes from 1974 are as follows: <u>Account 110</u> - Increase of \$44,466 due to merit salary increases, the salary improvement, longevity, and education pay.</p> <p>Effective July 1, 1974 four Firefighter positions were transferred from the Operations Division to this division where they were reclassified to the following positions: one Fire Prevention Training Instructor, two Fire Prevention Inspectors, and one Fire Investigator.</p> <p><u>Account 230</u> - Increase of \$775 due to now budgeting travel in each division's budget instead of all in the Administration Division as was done previously. <u>Account 295</u> - Decrease of \$2,000 as the funds for the Junior Fire Department Program are now budgeted in Accounts 310 and 320 which explains the increases in those two accounts. <u>Account 320</u> - Increase of \$874 due to the Junior Fire Department Program and uniform allowances for the four positions which were transferred into this division. No capital outlay items are budgeted for 1975.</p> <p>The total budget is offset by an amount of \$30,393 from Revenue Sharing.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$193,975	\$194,112	\$238,578
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$193,975	\$194,112	\$238,578
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		733	1,085	1,860
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		730	794	770
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		--	2,000	--
TOTAL CONTRACTUAL SERVICES		\$ 1,463	\$ 3,879	\$ 2,630
COMMODITIES				
310 Office Supplies		\$ 1,171	\$ --	\$ 1,650
320 Clothing and Linen		2,279	1,851	2,725
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		5	--	--
370 Repair Parts - Equipment		--	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	100	100
TOTAL COMMODITIES		\$ 3,455	\$ 1,951	\$ 4,475
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		246	--	--
TOTAL CAPITAL OUTLAY		\$ 246	\$ --	\$ --
SUB-TOTAL		\$199,139	\$199,942	\$245,683
Less: 699 - Amount Charged to Revenue Sharing Reimbursements		(8,386) (53)	(30,797) --	(30,393) --
GRAND TOTAL		\$190,700	\$169,145	\$215,290

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Fire	Prevention	AAHL500			
WORK PROGRAM						
<p>The work program of the Fire Prevention Division is divided into the following four functions: <u>Investigation:</u> Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death, and all asphyxiation or near asphyxiation cases. <u>Inspection:</u> 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. <u>Public Education:</u> 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. <u>Building Plans Examiner:</u> 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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Fire Marshall	1	1	1	1289-1448	\$ 15,802	\$ 17,382
Chief Fire Inspector	1	1	1	1021-1147	12,435	13,768
Chief Fire Investigator	1	1	1	1021-1147	12,516	13,768
Chief Fire Prev. Training Instructor	1	1	1	1021-1147	12,516	13,768
Fire Prevention Plans Examiner	1	1	1	1021-1147	12,516	13,768
Fire Prevention Training Instructor	2	2	3	909-1021	22,279	36,760
Fire Prevention Inspector	4	4	6	909-1021	66,740	73,520
Fire Investigator	2	2	3	909-1021	22,279	36,760
Secretary*	1	1	1	498-707	7,853	8,481
Sub-Total	14	14	18		\$184,936	\$227,975
Add: Longevity Education					7,076	7,507
					2,100	3,096
TOTAL					\$194,112	\$238,578
Full-Time Equivalent	14	14	18			
First Quarter						\$ 54,855
Second Quarter						64,374
Third Quarter						54,897
Fourth Quarter						64,452
TOTAL						\$238,578
*Non-Commissioned Personnel						

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

BUDGET COMMENTS

The Fire Hydrant Rental budget has been eliminated effective January 1, 1975. Previously, this budget was used to reimburse the Water Department for public fire hydrants at the rate of \$20 per hydrant per annum. For 1975, the City Commission decided to eliminate the use of tax funds for fire hydrant rental. The Water Department in 1975 will be responsible for the funding of all public fire hydrants in the City.

FUND	ACTUAL 1973	BUDGET 1974	BUDGET 1975
CONTRACTUAL SERVICES (Account 295)	\$77,255	\$85,345	\$ --
GRAND TOTAL	\$77,255	\$85,345	\$ --

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

BUDGET COMMENTS

The 1975 net budget reflects a decrease of \$2,054 or 4.4% less than the 1974 amount of \$46,234. The decrease is due to now budgeting for reimbursements from outside agencies who are connected to the Emergency Report System (ERS). It is anticipated that \$2,360 will be available from these reimbursements to offset the total budget of \$46,540. This system consists of the emergency console at the Fire Alarm Office (located at Fire Station No. 2), paging equipment at the 16 fire stations, emergency reporting boxes, electricity for the blue lights atop the 145 ERS boxes at \$1.00 per month per box, and installation charges.

FUND	ACTUAL 1973	BUDGET 1974	BUDGET 1975
CONTRACTUAL SERVICES (Account 210) (Account 220)	\$ 1,749 <u>43,500</u>	\$ 1,800 <u>44,434</u>	\$ 1,740 <u>44,800</u>
SUB-TOTAL	\$45,249	\$46,234	\$46,540
Less: Reimbursements	(2,360)	--	(2,360)
GRAND TOTAL	\$42,889	\$46,234	\$44,180

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	All	AAJ

POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Personal Services	\$4,580,469	\$5,188,045	\$5,838,035
Contractual Services	694,861	729,025	1,154,569
Commodities	193,493	184,477	204,054
Capital Outlay	10,387	5,766	5,716
Contributions	<u>64,088</u>	<u>--</u>	<u>38,500</u>
Sub-Total	\$5,543,298	\$6,107,313	\$7,240,874
Reimbursed Expenditures	(13,429)	--	--
Revenue Sharing	<u>(252,791)</u>	<u>(927,392)</u>	<u>(992,810)</u>
TOTAL G.O. CONTRIBUTION	\$5,277,078	\$5,179,921	\$6,248,064

<u>Division</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Operations	\$2,288,446	\$2,475,658	\$2,993,264
Operations - Helicopter	78,557	89,841	149,888
Investigations	1,051,496	1,146,907	1,325,476
Service	1,633,343	1,703,845	1,965,038
Staff	405,059	592,654	695,353
Parking Control	<u>86,397</u>	<u>98,408</u>	<u>111,855</u>
Sub-Total	\$5,543,298	\$6,107,313	\$7,240,874
Reimbursed Expenditures	(13,429)	--	--
Revenue Sharing	<u>(252,791)</u>	<u>(927,392)</u>	<u>(992,810)</u>
TOTAL G.O. CONTRIBUTION	\$5,277,078	\$5,179,921	\$6,248,064

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations	AAJA500
BUDGET COMMENTS			
<p>The 1975 adopted budget of \$2,993,264 for the Operations Division is \$517,606 or 20.9% above the 1974 budgeted level.</p> <p>The only major change from the 1974 budget is the transfer of 23 Police Officers from revenue sharing funding to the tax budget. Other increases are found in the 10% salary improvement for commissioned personnel and the 8% salary improvement for non-commissioned personnel, merit salary adjustments, and miscellaneous minor increases for items such as automobile fire extinguishers, stopwatches, and rolatapes.</p> <p>The Capital Outlay allocation of \$420 provides for the purchase of three 5-drawer letter size file cabinets.</p> <p>The total budget is offset by an amount of \$626,702 from revenue sharing.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$2,174,599	\$2,429,269	\$2,946,838
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$2,174,599	\$2,429,269	\$2,946,838
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	85	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	23	35	21
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	160	240	590
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 268	\$ 275	\$ 611
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	48,882	44,625	44,478
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	457	445	917
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 49,339	\$ 45,070	\$ 45,395
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	152	1,044	420
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 152	\$ 1,044	\$ 420
SUB-TOTAL	\$2,224,358	\$2,475,658	\$2,993,264
Add: Junior Traffic	1,928	--	--
Police Reserves	3,369	--	--
510 - Contributions	58,791	--	--
Less: Reimbursements	(123,644)	(556,435)	(626,702)
GRAND TOTAL	\$2,164,802	\$1,919,223	\$2,366,562

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Police	Operations	AAJA500			
WORK PROGRAM						
<p>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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Police Lieutenant Colonel	1	1	1	1535-1725	\$ 18,820	\$ 20,702
Police Major	2	2	2	1289-1448	30,915	34,764
Police Captain	5	6	6	1147-1289	83,799	92,347
Police Lieutenant	6	7	7	1021-1147	86,361	95,772
Police Sergeant	24	24	25	909-1021	267,322	305,945
Police Investigator	15	17	17	720-963	174,853	195,441
Police Motorcycle Patrolman	25	0	0	--	--	--
Police Patrolman	154	0	0	--	--	--
Police Woman	5	0	0	--	--	--
Police Officer	0	178	198	679-909	1,586,528	1,993,612
Service Officer*	9	9	9	593-794	73,633	83,828
Secretary*	1	1	1	498-707	7,853	8,481
Clerk II*	1	1	1	443-593	6,593	7,121
Clerk I*	1	0	0	--	--	--
Sub-Total	249	246	267		\$2,336,677	\$2,838,013
Add: Longevity Education					28,379	28,666
					64,213	80,159
TOTAL					\$2,429,269	\$2,946,838
Full-Time Equivalent	249	246	267			
First Quarter						\$ 670,435
Second Quarter						791,805
Third Quarter						682,210
Fourth Quarter						802,388
TOTAL						\$2,946,838
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Operations-Helicopter	AAJH500
BUDGET COMMENTS			
<p>The 1975 adopted budget of \$149,888 for the Operations-Helicopter Division is \$60,047 or 66.9% above the 1974 budgeted level.</p> <p>The Personal Services accounts are increased due to the transfer of 3 Police Officers into this division, plus the 10% salary improvement for commissioned personnel and the 8% salary improvement for non-commissioned personnel, as well as merit salary adjustments.</p> <p>The Contractual Services accounts are increased due to a higher depreciation expenditure because of the recent purchase of a newer aircraft. The increase is partially offset by a lower insurance cost.</p> <p>The Commodities are increased due to FAA maintenance requirements, and the increased price of aviation gas, parts, and other supplies.</p> <p>The total budget is offset by an amount of \$9,153 from revenue sharing.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$36,432	\$44,315	\$ 83,646
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$36,432	\$44,315	\$ 83,646
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	1,846	2,500	1,800
260 Dues and Subscriptions	59	145	128
270 Professional Services	157	54	60
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	1,430	3,273	2,460
295 Other Contractual Services	11,611	14,150	17,105
TOTAL CONTRACTUAL SERVICES	\$15,103	\$20,122	\$ 21,553
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	571	580	605
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	14	--	--
350 Repair Parts - Buildings & Improvements	194	--	--
360 Operating Supplies - Equipment	7,356	12,660	23,280
370 Repair Parts - Equipment	18,372	11,964	20,604
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	273	200	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$26,780	\$25,404	\$ 44,689
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	242	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 242	\$ --	\$ --
SUB-TOTAL	\$78,557	\$89,841	\$149,888
Less: Reimbursements	(2,717)	(9,274)	(9,153)
GRAND TOTAL	\$75,840	\$80,567	\$140,735

FUND General	DEPARTMENT Police	DIVISION Operations - Helicopter	ACTIVITY NO. AAJH500
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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	BUDGET		1974	1975
	1973	1974	1975			
Police Lieutenant	1	1	1	1021-1147	\$12,516	\$13,768
Police Sergeant	2	1	1	909-1021	11,140	12,253
Helicopter Mechanic*	1	1	1	707-946	10,509	11,350
Police Officer	<u>0</u>	<u>1</u>	<u>4</u>	679-909	<u>8,439</u>	<u>42,534</u>
Sub-Total	4	4	7		\$42,604	\$79,905
Add: Longevity					559	1,401
Education					<u>1,152</u>	<u>2,340</u>
TOTAL					\$44,315	\$83,646
Full-Time Equivalent	4	4	7			
First Quarter						\$19,240
Second Quarter						22,519
Third Quarter						19,246
Fourth Quarter						<u>22,641</u>
TOTAL						\$83,646
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Investigations	AAJK500	
BUDGET COMMENTS				
<p>The 1975 adopted budget of \$1,325,476 for the Investigations Division is \$178,569 or 15.6% above the 1974 budgeted level.</p> <p>The Personal Services accounts are increased due to various personnel transfers into this division, the 10% salary improvement for commissioned personnel and the 8% salary improvement for non-commissioned personnel, and merit salary adjustments. The increase is partially offset by the deletion of two Clerk I positions due to the elimination of the phone room.</p> <p>The major Contractual Services increase is found in Account 270 where the undercover narcotics allocation is increased by \$3,750.</p> <p>The Commodities increases consist primarily of uniform allowance and laboratory supplies.</p> <p>The Capital Outlay allocation of \$1,936 provides for the purchase of one electric typewriter, one 16 mm projector, and one Rapid Omega 120 roll film camera.</p> <p>The total budget is offset by an amount of \$228,818 from revenue sharing.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$1,008,617	\$1,099,702	\$1,272,148
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$1,008,617	\$1,099,702	\$1,272,148
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		2,545	2,500	2,500
240 Advertising		612	700	--
250 Insurance		--	--	--
260 Dues and Subscriptions		659	350	451
270 Professional Services		10,825	12,000	15,750
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		333	850	975
295 Other Contractual Services		632	600	--
TOTAL CONTRACTUAL SERVICES		\$ 15,606	\$ 17,000	\$ 19,676
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		10,527	12,900	13,450
330 Food, Drugs & Chemicals		13,091	15,790	17,171
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		100	--	--
360 Operating Supplies - Equipment		498	500	575
370 Repair Parts - Equipment		308	300	345
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		83	100	175
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 24,607	\$ 29,590	\$ 31,716
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,945	--	554
450 Vehicular Equipment		--	--	--
460 Operating Equipment		721	615	1,382
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 2,666	\$ 615	\$ 1,936
SUB-TOTAL		\$1,051,496	\$1,146,907	\$1,325,476
Less: Reimbursements		(60,081)	(231,848)	(228,818)
GRAND TOTAL		\$ 991,415	\$ 915,059	\$1,096,658

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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Police Lieutenant Colonel	1	1	1	1535-1725	\$ 18,820	\$ 20,702
Police Major	1	1	1	1289-1448	15,698	17,382
Police Captain	4	3	3	1147-1289	42,190	46,005
Police Lieutenant	3	4	3	1021-1147	49,384	40,885
Assistant Lab Supervisor	1	0	0	--	--	--
Police Sergeant	9	8	10	909-1021	89,116	122,533
Forensic Chemist*	1	1	1		11,808	12,752
Police Detective	62	59	65	720-963	615,982	749,150
Police Investigator	9	9	9	720-963	93,711	104,038
Property Clerk*	1	1	0	--	9,353	--
Service Officer*	1	1	1	593-794	8,401	9,530
Photographer*	1	1	1	560-749	8,324	8,990
Secretary*	2	2	1	498-707	14,073	8,481
Clerk II*	1	1	1	443-593	6,593	7,121
Photo Technician*	2	2	3	443-593	12,814	19,858
Typist Clerk*	3	3	4	418-560	17,292	24,961
Clerk I*	4	4	1	395-528	20,123	5,823
Clerk I (P.T. 50%)*	1	1	1	395-528	2,750	2,989
Sub-Total	107	102	106		\$1,036,432	\$1,201,200
Add: Longevity					29,291	32,074
Education					33,979	38,874
TOTAL					\$1,099,702	\$1,272,148
Full-Time Equivalent	106.5	101.5	105.5			
First Quarter						\$ 292,070
Second Quarter						342,791
Third Quarter						293,167
Fourth Quarter						344,120
TOTAL						\$1,272,148
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Service	AAJP500
BUDGET COMMENTS			
The 1975 adopted budget of \$1,965,038 for the Service Division is \$261,193 or 15.3% above the 1974 budgeted level.			
The Personal Services accounts are decreased due to various personnel transfers out of this division, the deletion of 2 Field Representatives and 15 Guards relative to the closing of the DRC, and the August 1, 1975 elimination of all 6 Switchboard Operators due to the move to the new City Hall. The decreases are offset in part by the salary improvement plan and merit adjustments.			
The Contractual Services accounts are increased substantially due to the increased vehicle and computer rental rates as reflected in the 295 account.			
The Commodities accounts are decreased due to the closing of the DRC.			
The Capital Outlay allocation of \$1,605 provides for the purchase of one electric typewriter and three stenorettes.			
The total budget is offset by an amount of \$73,221 from revenue sharing.			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$ 912,704	\$ 991,334	\$ 820,355
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 912,704	\$ 991,334	\$ 820,355
CONTRACTUAL SERVICES			
210 Utilities	\$ 24,450	\$ --	\$ --
220 Communications	53,482	54,750	50,310
230 Transportation	330	450	505
240 Advertising	--	--	700
250 Insurance	--	--	--
260 Dues and Subscriptions	1,396	2,175	2,260
270 Professional Services	24,008	21,500	25,000
280 Maint. of Bldgs & Improvements	1,001	--	--
290 Maintenance of Equipment	6,324	6,700	7,545
295 Other Contractual Services	532,692	558,503	998,840
TOTAL CONTRACTUAL SERVICES	\$ 643,683	\$ 644,078	\$ 1,085,160
COMMODITIES			
310 Office Supplies	\$ 27,531	\$ 27,000	\$ 32,000
320 Clothing and Linen	5,898	9,970	8,118
330 Food, Drugs & Chemicals	12,949	15,601	--
340 Opr. Supplies - Buildings & Improvements	1,380	250	--
350 Repair Parts - Buildings & Improvements	10,064	--	--
360 Operating Supplies - Equipment	5,620	6,500	7,200
370 Repair Parts - Equipment	8,771	6,200	10,600
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	404	175	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 72,617	\$ 65,696	\$ 57,918
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,663	2,562	1,605
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,676	175	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 4,339	\$ 2,737	\$ 1,605
SUB-TOTAL	\$1,633,343	\$1,703,845	\$1,965,038
Less: Reimbursements	(55,188)	(74,191)	(73,221)
GRAND TOTAL	\$1,578,155	\$1,629,654	\$1,891,817

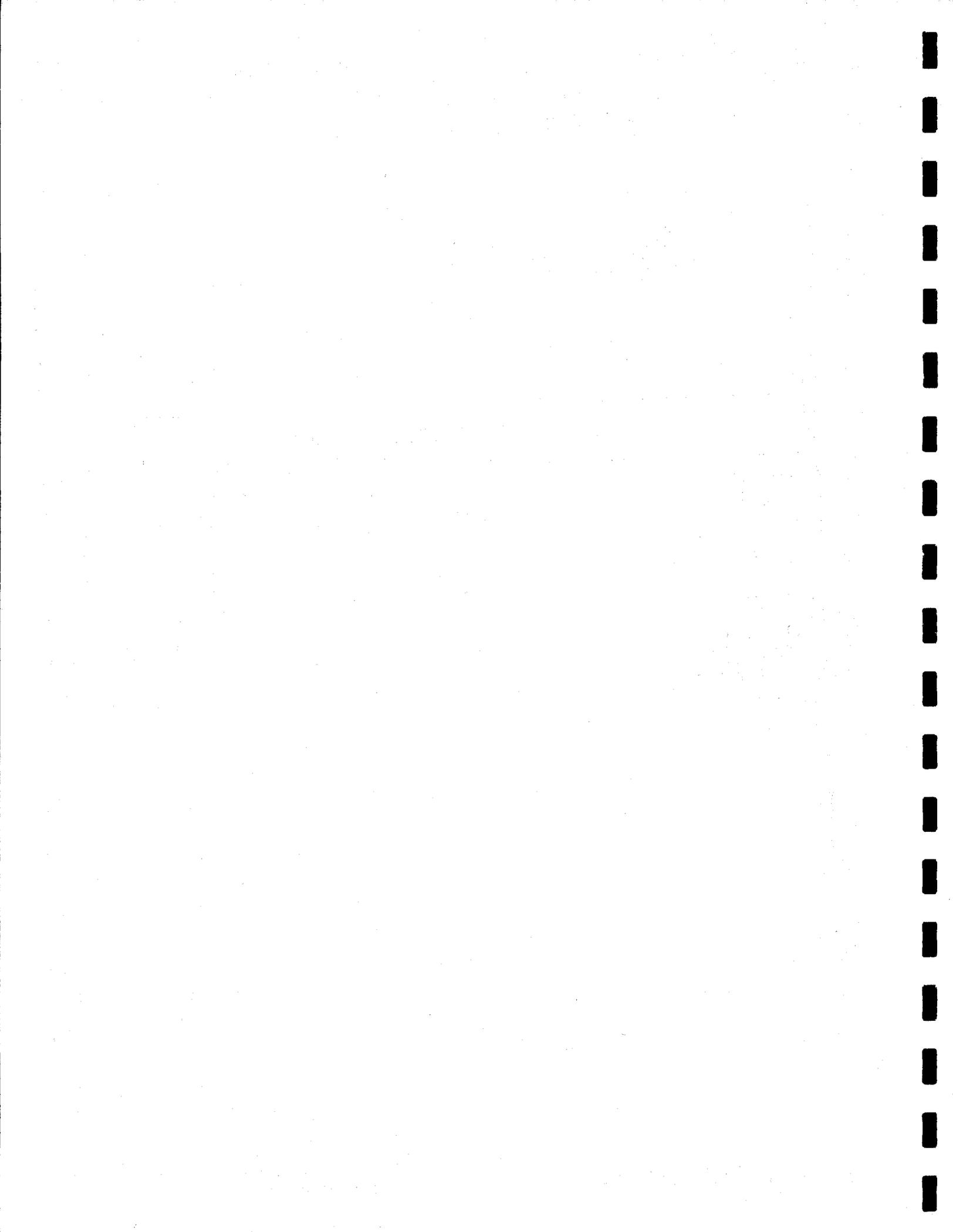
FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Police	Service		AAJP500		
WORK PROGRAM						
<p>The Service Division consists of the Records Section, the Communications Section, Motor Pool, and the Computer Services Section. As the name implies, it is the responsibility of these sections to provide 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 Section receives and disseminates verbal information from the citizens to the officers 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 Computer Services Section provides computerized information to better provide data to all units within the Police Department.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Police Lieutenant Colonel	1	1	1	1535-1725	\$ 15,802	\$ 19,665
Police Major	2	2	0	--	31,603	--
Police Systems Analyst	1	0	0	--	--	--
Police Garage Supervisor	1	1	0	--	14,063	--
Police Chief Dispatcher	1	0	0	--	--	--
Police Captain	1	3	5	1147-1289	42,190	84,445
City Farm Supervisor	1	0	0	--	--	--
Police Lieutenant	3	3	3	1021-1147	37,549	41,304
Field Representative*	2	2	0	--	20,323	--
Police Senior Programmer	0	1	0	--	12,462	--
Police Detective	0	3	0	--	31,527	--
Police Programmer I	2	0	0	--	--	--
Communications Equipment Supv.*	1	1	1	842-1126	14,063	11,533
Police Sergeant	8	11	10	909-1021	122,534	121,919
Radio Technician II*	1	1	1	749-1003	11,139	12,031
Police Dispatcher	3	0	0	--	--	--
Police Assistant Dispatcher*	10	0	0	--	--	--
Police Officer	0	15	11	679-909	140,836	117,385
Radio Technician I*	3	3	3	667-892	28,044	28,672
Maintenance Mechanic*	1	0	0	--	--	--
Property Clerk*	0	0	1	629-842	--	10,101
Service Officer*	6	4	3	593-794	32,454	28,589
Assistant Farm Supervisor*	1	1	0	--	8,824	--
Guard*	15	15	0	--	100,677	--
Duplicating Machine Operator*	1	1	1	498-667	7,408	8,001
Secretary*	1	1	1	498-707	7,853	8,481
Clerk II*	2	6	6	443-593	40,171	40,567
Key Punch Operator I*	5	5	5	443-593	31,437	34,725
Typist Clerk*	35	35	36	418-560	192,748	223,453
Switchboard Operator I*	6	6	6	418-560	36,472	22,816
Typist Clerk (P.T. 50%)*	2	2	2	418-560	5,040	5,517
Clerk I*	0	1	2	395-528	4,516	11,543
Sub-Total	116	124	98		\$989,735	\$830,747
Add: Longevity					20,474	16,239
Education					13,822	11,212
Less: Amount Charged to Motor Pool					(32,697)	(37,843)
TOTAL					\$991,334	\$820,355
Full-Time Equivalent	115	123	97			
First Quarter						\$193,143
Second Quarter						227,648
Third Quarter						185,137
Fourth Quarter						214,427
TOTAL						\$820,355
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Police	Staff	AAJU500
BUDGET COMMENTS			
The 1975 adopted budget of \$656,853 for the Staff Division is \$91,199 or 16.1% above the 1974 budgeted level.			
The Personal Services accounts are increased due to the salary improvement plan and merit adjustments. The Contractual Services increases are due to additional training and crime prevention activity. The Commodity increases are due primarily to additional activity and price increases relative to the pistol range and crime prevention. The Capital Outlay allocation of \$1,755 provides for the purchase of one electric typewriter, one calculator, and ten revolvers.			
The \$1,000 increase in Police Reserves provides for a uniform allowance increase from \$50 to \$60 per officer and the \$10,000 increase in 510 contributions provides additional funds as the City's cash match for federal grants.			
The total budget is offset by an amount of \$54,916 from revenue sharing.			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$379,867	\$543,912	\$628,642
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$379,867	\$543,912	\$628,642
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	761	400	400
240 Advertising	--	--	--
250 Insurance	86	350	375
260 Dues and Subscriptions	655	780	770
270 Professional Services	773	500	800
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	406	1,000	1,000
295 Other Contractual Services	--	--	200
TOTAL CONTRACTUAL SERVICES	\$ 2,681	\$ 3,030	\$ 3,545
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ 986
320 Clothing and Linen	11,582	10,947	11,288
330 Food, Drugs & Chemicals	341	250	350
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	422	420	450
360 Operating Supplies - Equipment	6,255	5,000	8,655
370 Repair Parts - Equipment	726	650	1,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	197	75	182
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 19,523	\$ 17,342	\$ 22,911
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,400	695	955
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	1,588	675	800
TOTAL CAPITAL OUTLAY	\$ 2,988	\$ 1,370	\$ 1,755
SUB-TOTAL	\$405,059	\$565,654	\$656,853
Add: Jr. Traffic Patrol	--	2,000	2,500
Police Reserves	--	5,000	6,000
510 - Contributions	--	20,000	30,000
Less: Reimbursements	(24,590)	(55,644)	(54,916)
GRAND TOTAL	\$380,469	\$537,010	\$640,437

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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Police Chief	1	1	1	1938-2309	\$ 23,760	\$ 27,704
Police Lieutenant Colonel	1	1	1	1535-1725	17,484	20,206
Police Major	2	2	3	1289-1448	30,027	51,691
Police Captain	1	1	1	1147-1289	13,972	15,470
Police Lieutenant	3	4	4	1021-1147	50,066	54,203
Police Liaison Officer	1	0	0	--	--	--
Police Sergeant	4	8	8	909-1021	89,115	98,026
Executive Assistant*	1	1	1	892-1194	13,267	14,329
Municipal Court Liaison Officer	1	1	1	857-1147	12,516	13,768
Assistant Liaison Officer	1	0	0	--	--	--
Warrant Officer II*	1	1	1	629-842	9,353	10,101
Service Officer*	0	3	3	593-794	24,954	28,298
Warrant Officer I*	7	7	7	593-794	61,708	66,707
Administrative Aide I*	1	0	0	--	--	--
Administrative Secretary*	1	1	1	560-794	8,824	9,530
Account Clerk II*	0	2	2	560-749	15,356	17,268
Account Clerk I*	1	0	0	--	--	--
Secretary*	1	1	1	498-707	7,853	7,722
Clerk II*	2	2	2	443-593	13,187	14,242
Typist Clerk*	2	2	2	418-560	12,440	13,436
Emergency Overtime					97,461	114,950
Holiday Pay					25,358	29,150
Sub-Total	32	38	39		\$526,701	\$606,801
Add: Longevity					12,080	14,101
Education					7,307	10,223
Less: Amount Charged to Motor Pool					(2,176)	(2,483)
TOTAL					\$543,912	\$628,642
Full-Time Equivalent	32	38	39			
First Quarter						\$143,696
Second Quarter						164,570
Third Quarter						144,888
Fourth Quarter						175,488
TOTAL						\$628,642
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Police	Parking Control	AAJE500	
BUDGET COMMENTS				
<p>The 1975 adopted budget of \$111,855 for the Parking Control Division is \$13,447 or 13.7% above the 1974 budgeted level.</p> <p>The Personal Services accounts are increased due to the 8% salary improvement and merit salary adjustments.</p> <p>The Contractual Services 295 account is increased due to a higher vehicle rental rate at the Official Motor Pool.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$68,250	\$79,513	\$ 86,406
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$68,250	\$79,513	\$ 86,406
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	24,024
TOTAL CONTRACTUAL SERVICES		\$17,520	\$17,520	\$ 24,024
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		627	1,375	1,425
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		\$ 627	\$ 1,375	\$ 1,425
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		\$86,397	\$98,408	\$111,855
GRAND TOTAL		\$86,397	\$98,408	\$111,855

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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Parking Control Checker*	<u>13</u>	<u>13</u>	<u>13</u>	443-593	<u>\$78,525</u>	<u>\$85,311</u>
Sub-Total	13	13	13		\$78,525	\$85,311
Add: Longevity					<u>988</u>	<u>1,095</u>
TOTAL					\$79,513	\$86,406
Full-Time Equivalent	13	13	13			
First Quarter						\$19,727
Second Quarter						23,260
Third Quarter						19,944
Fourth Quarter						<u>23,475</u>
TOTAL						\$86,406
*Non-Commissioned						



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	A11	AAK
PUBLIC WORKS DEPARTMENT SUMMARY PAGE			
<u>ACCOUNT CLASSIFICATION</u>	<u>Actual</u> <u>1973</u>	<u>Budget</u> <u>1974</u> <u>1975</u>	
Personal Services	\$2,680,370	\$3,118,665	\$3,774,733
Contractual Services	1,405,505	1,556,233	1,977,725
Commodities	473,899	438,472	633,039
Capital Outlay	199,263	79,240	93,272
Add: Other	<u>111,911</u>	<u>31,312</u>	<u>35,500</u>
Sub-Total	\$4,870,948	\$5,223,922	\$6,514,269
Less: Amounts Charged to -			
Water Department	(23,200)	(25,441)	(72,809)
Reimbursed Expenditures	(81,431)	(3,500)	(2,000)
Gas Tax	(1,646,955)	(1,834,139)	(2,312,388)
Disposal Revenues	(491,921)	(414,143)	(459,838)
Construction	<u>(426,068)</u>	<u>(561,950)</u>	<u>(688,066)</u>
TOTAL	<u>\$2,201,373</u>	<u>\$2,384,749</u>	<u>\$2,979,168</u>
<u>DIVISION</u>	<u>Actual</u> <u>1973</u>	<u>Budget</u> <u>1974</u> <u>1975</u>	
Administration	\$ 180,996	\$ 198,648	\$ 275,841
Engineering	200,727	264,169	343,301
Traffic Engineering	414,514	413,179	578,848
Street Lighting	515,448	577,200	665,768
Central Inspection	454,483	526,031	625,781
Federally Assisted Code Enforcement Projects	78,084	--	--
Maintenance			
Street Cleaning	425,226	463,471	481,156
Storm Sewers	82,164	99,706	132,660
Streets	1,031,714	1,156,791	1,390,239
Buildings	367,916	406,951	664,958
Weed Mowing	97,056	112,742	133,004
Refuse Disposal	<u>491,921</u>	<u>414,143</u>	<u>459,838</u>
TOTAL DEPARTMENT OF PUBLIC WORKS	<u>\$4,340,249</u>	<u>\$4,633,031</u>	<u>\$5,751,394</u>
Less: Gas Tax	(1,646,955)	(1,834,139)	(2,312,388)
Disposal Revenues	<u>(491,921)</u>	<u>(414,143)</u>	<u>(459,838)</u>
TOTAL GENERAL OPERATING FUND CONTRIBUTION	<u>\$2,201,373</u>	<u>\$2,384,749</u>	<u>\$2,979,168</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Administration	AAKA500
BUDGET COMMENTS			
<p>The 1975 approved budget is \$77,193 above the 1974 approved budget. Major increases are due to the addition of former revenue sharing employees; 1 Engineering Aide II, 1 Secretary I, and 1 Typist Clerk; the inclusion in the regular operating budget for six months of three employees which make up the microfilm section; 1 Administrative Aide III, 1 Administrative Aide II, and 1 Typist Clerk.</p> <p>Communications have increased due to the move to the new City Hall.</p> <p>Capital outlay includes \$554 for typewriter replacement.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$160,026	\$178,495	\$241,858
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$160,026	\$178,495	\$241,858
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	7,853	8,440	16,831
230 Transportation	487	541	835
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	173	249	290
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	889	988	1,180
295 Other Contractual Services	1,180	1,200	1,685
TOTAL CONTRACTUAL SERVICES	\$ 10,582	\$ 11,418	\$ 20,821
COMMODITIES			
310 Office Supplies	\$ 9,719	\$ 10,830	\$ 14,608
320 Clothing and Linen	24	--	--
330 Food, Drugs & Chemicals	(7)	--	--
340 Opr. Supplies - Buildings & Improvements	5	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	277	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 10,018	\$ 10,830	\$ 14,608
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,435	505	554
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,435	\$ 505	\$ 554
SUB-TOTAL	\$183,061	\$201,248	\$277,841
Less: Reimbursements (Code Book Sales)	(2,065)	(2,600)	(2,000)
GRAND TOTAL	\$180,996	\$198,648	\$275,841

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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Director of Public Works	1	1	1	1795-2403	\$ 26,697	\$ 28,832
Administrative Supervisor	1	1	1	1003-1342	14,907	14,825
Executive Assistant	1	1	1	892-1194	13,267	14,329
Administrative Assistant	1	1	1	842-1126	12,326	12,392
Administrative Aide III (PT-50%)	0	0	1	794-1063	--	5,265
Administrative Aide II (PT-50%)	0	0	1	707-946	--	4,741
Account Clerk III	0	0	1	629-842	--	10,030
Administrative Secretary	1	1	1	560-794	8,324	10,030
Engineering Aide II	0	0	1	593-794	--	9,843
Account Clerk II	1	1	2	560-749	8,324	16,000
Secretary	6	6	8	498-707	43,779	67,950
Account Clerk I	2	2	2	498-667	14,817	17,114
Clerk II	5	6	5	443-593	32,058	31,781
Typist Clerk (1 FT & 1 PT-50%)	1	1	2	418-560	6,220	8,594
Sub-Total	20	21	28		\$180,719	\$251,726
Add: Longevity					4,204	3,986
Less: Amounts Charged to Construction GJKR500 (Clerk II) (San. Sewer Maintenance)					(6,428)	(7,121)
TOTAL					<u>178,495</u>	<u>241,858</u>
Full-Time Equivalent	20	21	26.5			
First Quarter						\$ 55,814
Second Quarter						65,115
Third Quarter						55,814
Fourth Quarter						<u>65,115</u>
TOTAL						\$241,858

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Engineering	BHKB500	
BUDGET COMMENTS				
<p>That portion of the 1975 Engineering budget which is funded from Gas Tax revenues (BHKB500) is \$79,132 above the approved 1974 amount. Major increases to the budget are due to the addition of four employees; 1 Civil Engineer I, 1 Administrative Assistant, 1 Engineering Technician I, and 1 Engineering Aide II. All were previously funded by revenue sharing from July, 1974 to December, 1974. Other major increases include additional funds in the 295 Account for vehicle rental. Capital outlay authorized includes 2 swivel chairs, 2 desks, 7 side chairs, 4 credenzas, 1 transit and tripod, and 1 mechanical compactor.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$ 585,241	\$ 794,114	\$ 986,370
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 585,241	\$ 794,114	\$ 986,370
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		65	60	65
230 Transportation		1,107	987	1,250
240 Advertising		--	--	--
250 Insurance		12	20	20
260 Dues and Subscriptions		305	283	294
270 Professional Services		400	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		1,218	1,900	1,900
295 Other Contractual Services		15,200	17,250	26,488
TOTAL CONTRACTUAL SERVICES		\$ 18,307	\$ 20,500	\$ 30,017
COMMODITIES				
310 Office Supplies		\$ 4,561	\$ 4,600	\$ 5,700
320 Clothing and Linen		153	75	150
330 Food, Drugs & Chemicals		95	150	100
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		364	100	100
360 Operating Supplies - Equipment		25	100	100
370 Repair Parts - Equipment		10	30	30
380 Operating Supplies - Construction		3,204	2,700	3,000
390 Minor Apparatus and Tools		877	1,200	1,200
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 9,289	\$ 8,955	\$ 10,380
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		12,389	600	2,200
450 Vehicular Equipment		--	--	--
460 Operating Equipment		1,679	1,950	2,400
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 14,068	\$ 2,550	\$ 4,600
SUB-TOTAL		\$ 626,905	\$ 826,119	\$1,031,367
Less: Amounts charged to -				
Construction Projects		(426,068)	(561,950)	(688,066)
BHKB500 - Gas Tax Fund		(200,727)	(264,169)	(343,301)
Other Reimbursements		(110)	--	--
GRAND TOTAL		\$ --	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Engineering	BHKB500			
WORK PROGRAM						
<p>The Engineering Division of the Public Works Department is primarily concerned with the successful completion of Public Works construction projects.</p> <p>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.</p> <p>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.</p> <p>The 1975 budget is to be entirely financed from the Gas Tax Fund and construction projects.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
City Engineer	1	1	1	1598-2138	\$ 23,760	\$ 25,661
Assistant City Engineer	1	1	1	1422-1903	21,146	22,838
Design Chief Engineer	1	1	1	1266-1694	17,407	20,326
Construction Chief Engineer	1	1	1	1266-1694	18,820	20,326
Drainage & Sanitary Engineer	1	1	1	1266-1694	14,680	20,326
Right-of-Way and Estimating Engineer	1	1	1	1266-1694	18,820	20,326
Civil Engineer III	7	7	7	1194-1598	116,300	128,245
Civil Engineer II	5	5	5	1126-1507	61,470	78,697
Civil Engineer I	5	5	7	1003-1342	63,418	102,735
Administrative Assistant	2	2	3	842-1126	21,688	37,698
Engineering Technician II	3	3	3	794-1063	34,087	37,536
Engineering Technician I	1	1	4	749-1003	10,509	39,984
Engineering Aide III	10	10	10	707-946	95,341	107,557
Sidewalk Inspector	2	2	2	707-946	20,358	22,057
Engineering Aide II	16	16	19	593-794	129,693	165,848
Engineering Aide I	18	18	18	528-707	112,881	121,508
Sub-Total	75	75	84		\$780,378	\$971,668
Add: Longevity					13,736	14,702
TOTAL					\$794,114	\$986,370
Full-Time Equivalent	75	75	84			
First Quarter						\$227,624
Second Quarter						265,561
Third Quarter						227,624
Fourth Quarter						265,561
TOTAL						\$986,370

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Traffic Engineering	BHKJ500	
BUDGET COMMENTS				
<p>That portion of the 1975 Traffic Engineering budget which is funded from Gas Tax revenues (BHKJ500) is \$165,669 above the approved 1974 amount. Major increases to the budget are due to the addition of \$20,000 for thermoplastic lane lines which previously were funded by revenue sharing, major price increases in paint supplies, drive posts, sign blanks, and other materials. Operating and depreciation rates on vehicles have increased the 295 account.</p> <p>No capital outlay is budgeted in 1975.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$250,985	\$227,894	\$331,112
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$250,985	\$227,894	\$331,112
CONTRACTUAL SERVICES				
210 Utilities		\$ 54,981	\$ 60,600	\$ 64,241
220 Communications		906	1,700	1,200
230 Transportation		2,097	1,050	1,250
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		240	395	445
270 Professional Services		70	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		256	380	405
295 Other Contractual Services		25,880	27,605	42,695
TOTAL CONTRACTUAL SERVICES		\$ 84,430	\$ 91,730	\$110,236
COMMODITIES				
310 Office Supplies		\$ 3,794	\$ 4,355	\$ 4,000
320 Clothing and Linen		407	410	460
330 Food, Drugs & Chemicals		157	150	175
340 Opr. Supplies - Buildings & Improvements		--	40	40
350 Repair Parts - Buildings & Improvements		56,775	64,000	100,000
360 Operating Supplies - Equipment		1,541	3,200	4,500
370 Repair Parts - Equipment		27,461	11,800	14,500
380 Operating Supplies - Construction		2,808	9,300	12,625
390 Minor Apparatus and Tools		1,103	300	1,200
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 94,046	\$ 93,555	\$137,500
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		1,462	--	--
440 Office Equipment		447	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		339	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 2,248	\$ --	\$ --
SUB-TOTAL		\$431,709	\$413,179	\$578,848
Less: Charges to BHKJ500 - Gas Tax Fund		(414,514)	(413,179)	(578,848)
Reimbursements (property damage)		(20,290)	--	--
Add: Contributions		3,095	--	--
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 1975 budget is to be entirely financed from the Gas Tax Fund.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Traffic Engineer	1	1	1	1422-1903	\$ 21,146	\$ 22,838
Assistant Traffic Engineer	1	1	1	1194-1598	17,407	19,175
Associate Traffic Engineer III	2	2	2	1194-1598	20,268	32,425
Traffic Maintenance Supervisor	1	1	1	1003-1342	14,907	16,100
Administrative Assistant	1	1	1	842-1126	11,782	13,518
Engineering Technician II	1	1	1	794-1063	11,808	12,752
Engineering Technician I	1	1	1	749-1003	10,533	10,035
Traffic Signal Technician	1	1	1	707-946	8,197	10,954
General Supervisor	1	1	1	707-946	10,509	11,350
Electrician II	1	1	1	707-946	9,983	11,350
Labor Supervisor	1	1	1	667-842	9,353	10,101
Electrician I	2	2	2	629-842	16,649	16,304
Maintenance Mechanic	3	3	3	629-842	23,675	22,927
Sign Painter	1	1	1	629-842	7,682	8,794
Senior Traffic Investigator	1	1	1	629-842	8,382	9,530
Engineering Aide II	1	1	1	593-794	8,324	9,467
Equipment Operator II	1	1	1	593-749	7,408	8,001
Traffic Investigator	2	2	2	560-749	14,038	15,849
Maintenance Worker	12	12	12	528-667	85,145	90,168
Secretary (PT-50%)	0	1	1	498-707	3,704	4,241
Sub-Total	35	36	36		\$320,900	\$355,879
Add: Longevity					6,264	6,254
Urban System Staff -						
Assistant Traffic Eng.	1	1	1		16,604	18,465
Engineering Tech. II	1	1	1		9,698	11,102
Engineering Aide III	2	1	1		8,885	10,171
Secretary (PT-50%)	1	1	1		3,704	4,241
Less: Amounts Charged to Construction					(99,269)	(75,000)
TOTAL					\$266,786	\$331,112
Full-Time Equivalent	39.5	39	39			
First Quarter						\$ 76,410
Second Quarter						89,145
Third Quarter						76,411
Fourth Quarter						89,146
TOTAL						\$331,112

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Traffic Engineering (Street Lighting)	AAK500
BUDGET COMMENTS			
<p>The 1975 Street Lighting budget of \$665,768 reflects a 12.98% total rate increase by KG & E, the Electric Company, in April, 1974. The budget does not reflect any additional rate increases that could take effect within the calendar year 1975. A tentative schedule of street lighting improvements for 1975 proposed by the Traffic Engineering Division in September of 1974 is shown on the opposite page.</p> <p>All personnel which coordinate and administer the street lighting program are budgeted within the regular Traffic Engineering budget (BHKJ500).</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	\$ --
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ --
CONTRACTUAL SERVICES			
210 Utilities	\$510,820	\$575,000	\$659,368
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	6,115	1,800	6,000
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$516,935	\$576,800	\$665,368
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	400	400
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ --	\$ 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	\$516,935	\$577,200	\$665,768
Less: Reimbursements	(1,487)	--	--
GRAND TOTAL	\$515,448	\$577,200	\$665,768

FUND General	DEPARTMENT Public Works	DIVISION Traffic Engineering (Street Lighting)	ACTIVITY NO. AAKK500
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WORK PROGRAM

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, Century II cultural complex, the old City Building, the new City Hall, etc.

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.

Listed below is the tentative schedule for street lighting installations and upgrading during 1975. Costs are not included because installation dates and exact dimensions of the projects are not known.

Residential Areas

1. Area within Hydraulic to Piatt, 21st to 25th, Murdock to 13th, and McDonald Park to Woodlawn
2. Area within Porter to Mascott, 22nd Street North to 27th Street North, Mascott to Park Place, and 21st Street North to 22nd Street North
3. 21st Street to 26th Street and Custer to Woodland
4. 24th Street to 27th Street, Broadway to Woodland
5. Kellogg to Douglas, Glendale to Woodlawn
6. 13th Street to 9th Street, I-35W to Hillside
7. Douglas to McLean Blvd., Kessler to Fern
8. Broadway to Big Arkansas River, Wassall to I-35W
9. Callahan-Westport, Comotara, and Cherry Creek additions
10. Newly developed residential areas in various residential locations, estimated 200 street lights
11. Isolated locations (vandalism-crime areas), estimated 30 street lights

Major Traffic-Way Areas

1. McLean Blvd., from new 1st Street Bridge northwest to Big Arkansas River
2. George Washington Blvd., from Lincoln to Pawnee
3. 29th Street, Arkansas to Broadway
4. 29th Street, Broadway to I-35W
5. North Industrial Park - 29th Street to 25th Street, Broadway to I-35W
6. Hillside, Pine to 9th Street
7. Grove, Lincoln to Kellogg
8. Grove, Kellogg to Central
9. Wichita Street, 1st Street to Central
10. Second Street, Water to Waco
11. New 1st Street Bridge - Big Arkansas River to Waco
12. Pawnee and Seneca intersection and approaches
13. Edgemoor and Kellogg intersection and approaches
14. Hydraulic Avenue, 29th Street North to 37th Street North
15. 13th Street, 1½ miles west of Ridge Road to ½ mile east of Ridge Road
16. Ridge Road, 400' south of 13th Street to 400' north
17. Pawnee, Seneca to Meridian
18. Main Street, Second to 13th Street
19. First Street, Water to Waco
20. Kellogg, Armour to Rock Road
21. McLean Blvd., Pawnee to 31st Street South
22. Mt. Vernon, K-15 to Hydraulic
23. K-15, Hydraulic to south City limits line
24. Harry Street, K-15 to Hydraulic
25. Central, Woodchuck to Ridge Road
26. Grove, Lincoln to Orme

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.								
General	Public Works	Central Inspection	AAKM500								
BUDGET COMMENTS											
<p>The adopted 1975 budget represents an increase of \$99,750 above the 1974 budget. Major increases are due to the addition of an Electrical Inspector, a Building Inspector, the addition of car rental for the above positions, and capital outlay consisting of a 5 unit charger for pagers and 1 encoder. Vehicles for the above positions are authorized from existing Motor Pool vehicles.</p> <p>The 295 Account is broken down as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Current level car rental</td> <td style="text-align: right;">\$42,000</td> </tr> <tr> <td>Betterment car rental</td> <td style="text-align: right;">2,400</td> </tr> <tr> <td>Computer charges</td> <td style="text-align: right;">6,500</td> </tr> <tr> <td>Demolitions</td> <td style="text-align: right;">2,000</td> </tr> </table>				Current level car rental	\$42,000	Betterment car rental	2,400	Computer charges	6,500	Demolitions	2,000
Current level car rental	\$42,000										
Betterment car rental	2,400										
Computer charges	6,500										
Demolitions	2,000										
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975								
PERSONAL SERVICES											
110 Salaries & Wages	\$410,394	\$471,129	\$568,436								
120 Employee Claims	--	--	--								
TOTAL PERSONAL SERVICES	\$410,394	\$471,129	\$568,436								
CONTRACTUAL SERVICES											
210 Utilities	\$ --	\$ --	\$ --								
220 Communications	291	250	300								
230 Transportation	3,031	1,300	1,650								
240 Advertising	--	--	--								
250 Insurance	--	--	--								
260 Dues and Subscriptions	1,222	787	970								
270 Professional Services	--	--	--								
280 Maint. of Bldgs & Improvements	--	--	--								
290 Maintenance of Equipment	--	--	--								
295 Other Contractual Services	41,321	51,500	52,900								
TOTAL CONTRACTUAL SERVICES	\$ 45,865	\$ 53,837	\$ 55,820								
COMMODITIES											
310 Office Supplies	\$ 297	\$ --	\$ --								
320 Clothing and Linen	--	--	--								
330 Food, Drugs & Chemicals	11	15	15								
340 Opr. Supplies - Buildings & Improvements	--	--	--								
350 Repair Parts - Buildings & Improvements	--	--	--								
360 Operating Supplies - Equipment	960	900	1,050								
370 Repair Parts - Equipment	--	--	--								
380 Operating Supplies - Construction	--	--	--								
390 Minor Apparatus and Tools	193	--	--								
395 Other Commodities	--	--	--								
TOTAL COMMODITIES	\$ 1,461	\$ 915	\$ 1,065								
CAPITAL OUTLAY											
410 Land	\$ --	\$ --	\$ --								
420 Buildings	--	--	--								
430 Improvements Other Than Bldgs.	--	--	--								
440 Office Equipment	--	--	--								
450 Vehicular Equipment	--	--	--								
460 Operating Equipment	730	--	460								
470 Other Capital Outlay	--	150	--								
TOTAL CAPITAL OUTLAY	\$ 730	\$ 150	\$ 460								
SUB-TOTAL	\$458,450	\$526,031	\$625,781								
Less: Reimbursements	(3,967)	--	--								
GRAND TOTAL	\$454,483	\$526,031	\$625,781								

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 building 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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Superintendent of Central Inspection	1	1	1	1422-1903	\$ 21,146	\$ 22,838
Building Code Engineer	1	1	1	1194-1598	16,982	19,175
Construction Inspection Supv.	1	1	1	1003-1342	11,679	14,990
Maintenance Inspection Supv.	1	1	1	1003-1342	14,907	16,100
Building Plans Examiner	1	1	1	892-1194	12,863	14,328
Chief Plumbing & Mechanical Inspector	1	1	1	892-1194	13,267	14,328
Chief Electrical & Elevator Inspector	1	1	1	892-1194	13,267	14,328
Assistant Building Plans Examiner	0	1	1	842-1126	9,871	11,300
Engineering Technician I	0	1	1	749-946	9,487	11,350
Plumbing Inspector II	1	1	1	794-1063	11,808	12,114
Electrical Inspector II	1	1	1	794-1063	11,808	12,752
Inspector II	4	5	5	794-1063	40,347	60,654
Plumbing Inspector I	2	2	2	707-946	21,018	23,341
Electrical Inspector I	2	2	3	707-946	23,498	30,541
Mechanical Inspector I	3	5	6	707-946	39,643	65,977
Inspector I	19	20	20	707-946	199,316	224,800
Sub-Total	39	45	47		\$470,907	\$568,916
Add: Longevity					7,336	7,681
Amount Charged from Planning					4,900	4,900
Less: Amount Charged to Urban Renewal (Inspector II)					(12,014)	(13,061)
TOTAL					\$471,129	\$568,436
Full-Time Equivalent	38	44.5	47			
First Quarter						\$131,178
Second Quarter						153,040
Third Quarter						131,178
Fourth Quarter						153,040
TOTAL						\$568,436

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Public Works	Maintenance (Street Cleaning)	AAKP500	
BUDGET COMMENTS				
<p>The adopted budget for 1975 represents an increase of \$17,685 above the 1974 budget. Significant changes are as follows:</p> <p>Account 110: Reduction of \$12,694 due to the current level decrease in four Equipment Operator II positions and one Laborer I position.</p> <p>Account 295: Increase of \$21,722 due to increased operating and depreciation charges.</p> <p>Account 340: Increase of \$7,848 due to the increased price of salt and sand.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$222,079	\$261,670	\$248,996
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$222,079	\$261,670	\$248,996
CONTRACTUAL SERVICES				
210 Utilities		\$ 766	\$ 2,200	\$ 874
220 Communications		475	495	495
230 Transportation		367	200	200
240 Advertising		5	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		36	36	36
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		193	115	200
295 Other Contractual Services		144,531	160,220	181,942
TOTAL CONTRACTUAL SERVICES		\$146,373	\$163,266	\$183,747
COMMODITIES				
310 Office Supplies		\$ 544	\$ 550	\$ 550
320 Clothing and Linen		12	50	50
330 Food, Drugs & Chemicals		286	200	350
340 Opr. Supplies - Buildings & Improvements		32,999	22,455	30,303
350 Repair Parts - Buildings & Improvements		9	--	--
360 Operating Supplies - Equipment		10,803	12,940	14,820
370 Repair Parts - Equipment		332	650	650
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		453	1,690	1,690
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 45,438	\$ 38,535	\$ 48,413
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		8,572	--	--
470 Other Capital Outlay		2,847	--	--
TOTAL CAPITAL OUTLAY		\$ 11,419	\$ --	\$ --
SUB-TOTAL		\$425,309	\$463,471	\$481,156
Less: Reimbursements		(83)	--	--
GRAND TOTAL		\$425,226	\$463,471	\$481,156

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 to provide snow and ice control.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Street Cleaning Supervisor	1	1	1	1003-1342	\$ 11,731	\$ 13,429
General Supervisor	1	1	1	707-946	9,504	10,707
Labor Supervisor	2	2	2	629-842	17,064	19,939
Equipment Operator II	17	17	13	593-749	134,194	112,759
Laborer II	1	1	1	528-667	6,700	6,425
Equipment Operator I	9	9	9	528-667	55,112	63,232
Laborer I	3	3	2	498-629	18,393	12,680
Sub-Total	34	34	29		\$250,530	\$239,171
Add: Longevity					4,946	4,419
Amount Charged from BHKS500					7,688	8,763
Less: Amount Charged to AAKQ500-Weed Mowing					(3,662)	(3,357)
TOTAL					\$261,670	\$248,996
Full-Time Equivalent	34	34	29			
First Quarter						\$ 57,460
Second Quarter						67,038
Third Quarter						57,460
Fourth Quarter						67,038
TOTAL						\$248,996

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Storm Sewers)	AAKR500
BUDGET COMMENTS			
<p>The 1975 approved budget of \$132,660 for the Storm Sewer Maintenance Division is \$32,954 or 33.1% above the 1974 budgeted level.</p> <p>The only major increase results from the transfer of two positions from revenue sharing funding to the tax budget. The positions are one Equipment Operator II and one Equipment Operator I. Minor increases are shown in the equipment rental rate and repair parts.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$61,037	\$75,555	\$105,450
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$61,037	\$75,555	\$105,450
CONTRACTUAL SERVICES			
210 Utilities	\$ 928	\$ 1,000	\$ 1,150
220 Communications	118	113	115
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	14,869	16,292	18,345
TOTAL CONTRACTUAL SERVICES	\$15,915	\$17,405	\$ 19,610
COMMODITIES			
310 Office Supplies	\$ 306	\$ 137	\$ 85
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	60	55	55
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	4,888	5,744	6,580
360 Operating Supplies - Equipment	11	130	130
370 Repair Parts - Equipment	--	50	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	258	630	700
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 5,523	\$ 6,746	\$ 7,600
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$82,475	\$99,706	\$132,660
Less: Reimbursements	(311)	--	--
GRAND TOTAL	\$82,164	\$99,706	\$132,660

FUND General	DEPARTMENT Public Works	DIVISION Maintenance (Storm Sewers)		ACTIVITY NO. AAKR500		
<p>WORK PROGRAM</p> <p>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 include dragging and high pressure cleaning, sewer rodding, augering, vacuum cleaning of catch basins, and various types of repair.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Employees listed in Sewer Utility Fund GJKR532						
Amount Charged from GJKR532					<u>\$75,555</u>	<u>\$105,450</u>
Sub-Total					\$75,555	\$105,450
Add: Longevity					<u> --</u>	<u> --</u>
TOTAL					\$75,555	\$105,450
First Quarter						\$ 24,335
Second Quarter						28,390
Third Quarter						24,335
Fourth Quarter						<u>28,390</u>
TOTAL						\$105,450

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Streets)	BHKS500
BUDGET COMMENTS			
<p>The adopted budget for 1975 represents an increase of \$233,448 above the 1974 budget. Major increases are reflected in most all accounts but the following are significant:</p> <p>Account 110 - \$64,778 for merit increases and the 8% salary improvement.</p> <p>Account 295 - \$91,210 for increased equipment rental rates.</p> <p>Account 350 - \$76,683 for the inflated prices of repair parts.</p> <p>No capital outlay is authorized in 1975.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$ 589,520	\$ 681,267	\$ 746,045
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 589,520	\$ 681,267	\$ 746,045
CONTRACTUAL SERVICES			
210 Utilities	\$ 353	\$ 250	\$ 250
220 Communications	2,281	1,639	2,700
230 Transportation	685	698	660
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	135	40	40
270 Professional Services	300	--	500
280 Maint. of Bldgs & Improvements	7,279	13,000	10,000
290 Maintenance of Equipment	1,049	325	325
295 Other Contractual Services	236,357	250,496	341,706
TOTAL CONTRACTUAL SERVICES	\$ 248,439	\$ 266,448	\$ 356,181
COMMODITIES			
310 Office Supplies	\$ 3,212	\$ 3,250	\$ 3,250
320 Clothing and Linen	1,118	1,391	1,670
330 Food, Drugs & Chemicals	873	480	1,025
340 Opr. Supplies - Buildings & Improvements	412	--	--
350 Repair Parts - Buildings & Improvements	203,386	184,675	261,358
360 Operating Supplies - Equipment	6,459	3,725	5,405
370 Repair Parts - Equipment	1,632	--	1,000
380 Operating Supplies - Construction	36	--	--
390 Minor Apparatus and Tools	12,656	15,105	14,305
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 229,784	\$ 208,626	\$ 288,013
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	259	450	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	6,746	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 7,005	\$ 450	\$ --
SUB-TOTAL	\$1,074,748	\$1,156,791	\$1,390,239
Less: Amounts charged to - BHKS500 - Gas Tax Fund Reimbursements	(1,031,714) (43,034)	(1,156,791) --	(1,390,239) --
GRAND TOTAL	\$ --	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Maintenance (Streets)	BHKS500			
WORK PROGRAM						
<p>The Street 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.</p> <p>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.</p> <p>Additionally, this division is responsible for the supervision and maintenance of the 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.</p> <p>This activity is wholly financed from the Gas Tax Fund.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Superintendent of Public Works Maintenance	1	1	1	1598-2138	\$ 23,760	\$ 25,661
Assistant Supt. of Public Works Maintenance	1	1	1	1266-1694	18,820	20,326
Street Maintenance Supervisor	1	1	1	1003-1342	14,063	15,854
Administrative Assistant	1	1	1	842-1126	12,516	13,518
General Supervisor	3	3	3	707-946	31,504	34,049
Engineering Aide III	1	1	1	707-946	10,509	11,350
Administrative Aide II	1	1	1	707-946	10,509	11,350
Labor Supervisor	6	6	6	629-842	56,098	60,608
Radio Dispatcher	1	1	1	629-842	9,353	10,101
Maintenance Mechanic Supervisor	1	1	1	629-842	9,353	10,101
Engineering Aide II	1	2	2	593-794	16,624	18,686
Equipment Operator II	23	25	25	560-749	193,250	220,986
Engineering Aide I	1	2	2	528-707	10,589	14,833
Equipment Operator I	29	31	31	498-667	204,190	223,621
Laborer I	16	16	16	470-629	91,945	99,879
Laborer I (Seasonal)	1	1	1	470-629	1,916	2,070
Sub-Total	88	94	94		\$714,999	\$792,993
Add: Longevity					12,972	14,023
Less: Charges to Other Activities: (AAKP500, AAKR500, AAKT500, MGKV500, GJKR500, JAKV500)					(46,704)	(60,971)
TOTAL					\$681,267	\$746,045
Full-Time Equivalent	87.3	93.3	93.3			
First Quarter						\$172,165
Second Quarter						200,858
Third Quarter						172,164
Fourth Quarter						200,858
TOTAL						\$746,045

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Buildings)	AART500
BUDGET COMMENTS			
<p>The 1975 budget for Building Maintenance is \$258,007 above the 1974 approved budget. This major increase is due to the movement of all City administrative offices to the new City Hall.</p> <p>Salaries and wages have increased \$95,614 due to the addition of the full-time equivalent of 11.5 employees to the staff. This is necessary due to the large increase in square footage requiring cleaning and maintenance.</p> <p>Capital outlay purchases are outlined as follows: 6 wash carts, 8 vacuum cleaners, 2 pile lifters, 1 hot water extraction unit, a trailer for the transportation of a street sweeper, 1 litter vac., 2 grinders, 1 belt and radial sander, 1 planner, 1 band saw, 1 wood lathe, 1 chart temp. recorder, 1 leak detector, 2 VOM meters, 1 industrial power supply, 1 hammer drill, 1 electric conduit bender, construction of a ladies restroom at the East Substation, 1 hot water heater, 1 drinking fountain, 1 air compressor, a 20 call encoder, and 2 beepers.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$197,325	\$211,958	\$307,572
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$197,325	\$211,958	\$307,572
CONTRACTUAL SERVICES			
210 Utilities	\$ 66,684	\$ 94,984	\$222,575
220 Communications	92	98	99
230 Transportation	--	--	640
240 Advertising	6	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	94	50	50
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	25,798	22,730	25,000
290 Maintenance of Equipment	456	1,390	2,000
295 Other Contractual Services	64,125	61,862	99,083
TOTAL CONTRACTUAL SERVICES	\$157,255	\$181,114	\$349,447
COMMODITIES			
310 Office Supplies	\$ 484	\$ 380	\$ 600
320 Clothing and Linen	72	150	190
330 Food, Drugs & Chemicals	236	25	100
340 Opr. Supplies - Buildings & Improvements	11,258	13,000	20,000
350 Repair Parts - Buildings & Improvements	23,366	14,085	20,000
360 Operating Supplies - Equipment	3,702	6,000	9,800
370 Repair Parts - Equipment	1,069	2,045	4,450
380 Operating Supplies - Construction	456	2,600	2,600
390 Minor Apparatus and Tools	1,259	1,300	1,300
395 Other Commodities	--	50	50
TOTAL COMMODITIES	\$ 41,902	\$ 39,635	\$ 59,090
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	100	585	8,862
430 Improvements Other Than Bldgs.	2,355	--	--
440 Office Equipment	76	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,187	--	12,796
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 4,718	\$ 585	\$ 21,658
SUB-TOTAL	\$401,200	\$433,292	\$737,767
Less: Charges to Water & Transit Reimbursements	(23,200) (10,084)	(25,441) (900)	(72,809) --
GRAND TOTAL	\$367,916	\$406,951	\$664,958

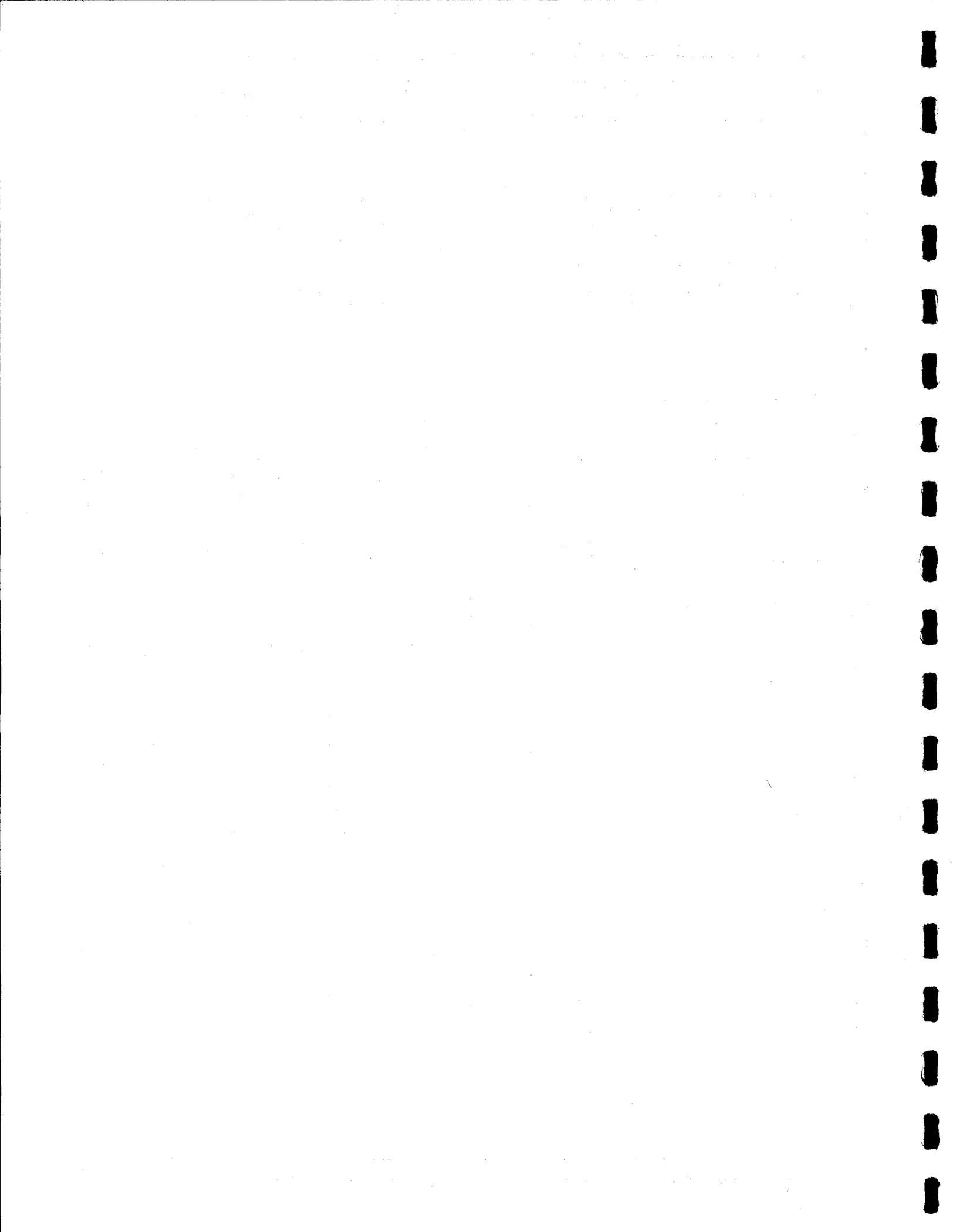
FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Public Works	Maintenance (Buildings)		AAKT500		
WORK PROGRAM.						
<p>Building Maintenance Division provides custodial services and repair and maintenance work on both the exterior and interior of the City Building, City Building Annex, Police Building, 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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Building Maintenance Supervisor	1	1	1	1002-1342	\$ 14,907	\$ 16,100
Stationary Engineer II	1	1	1	707-946	8,785	9,198
Administrative Aide II	0	0	1	707-946	--	10,218
Electrician II	1	1	1	707-946	9,698	10,781
Maintenance Mechanic	1	2	8	629-842	18,138	55,200
Labor Supervisor	2	2	2	629-842	18,238	20,203
Maintenance Worker	1	1	4	498-667	6,791	18,872
Security Guard	3	3	3	443-593	16,675	9,452
Custodial Worker II	3	3	3	498-667	22,225	24,003
Custodial Worker I	9	9	19	443-598	52,578	100,298
Custodial Worker I (P.T.)	5	5	5	443-598	14,536	9,454
Clerk I	0	0	1	395-528	--	2,821
Elevator Operator	3	3	3	351-470	14,185	7,992
Elevator Operator (P.T.)	3	3	3	351-470	6,556	3,530
Sub-Total	33	34	55		\$203,312	\$298,122
Add: Amount Charged from AAKS500					7,896	8,764
Longevity					3,042	3,161
Less: Amount Charged to JAKU500					(2,292)	(2,475)
TOTAL					\$211,958	\$307,572
Full-Time Equivalent	29	30	41.5			
First Quarter						\$ 55,363
Second Quarter						86,120
Third Quarter						76,893
Fourth Quarter						89,196
TOTAL						\$307,572

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Maintenance (Weed Mowing and Lot Improvement)	AAKQ500
BUDGET COMMENTS			
<p>The overall budget is \$20,262 above the 1974 approved budget. Major significant changes are \$13,557 in contractual services due to an increase in the Motor Pool equipment rental rates.</p> <p>No capital outlay is budgeted for 1975.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$40,421	\$ 47,152	\$ 53,357
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$40,421	\$ 47,152	\$ 53,357
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	10	10
230 Transportation	--	--	--
240 Advertising	--	250	250
250 Insurance	--	--	--
260 Dues and Subscriptions	--	225	225
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	11,396	14,100	14,100
290 Maintenance of Equipment	110	50	180
295 Other Contractual Services	44,000	49,830	63,387
TOTAL CONTRACTUAL SERVICES	\$55,506	\$ 64,465	\$ 78,152
COMMODITIES			
310 Office Supplies	\$ 876	\$ 800	\$ 900
320 Clothing and Linen	--	20	20
330 Food, Drugs & Chemicals	17	150	150
340 Opr. Supplies - Buildings & Improvements	--	5	5
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	14	--	20
370 Repair Parts - Equipment	69	--	50
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	153	150	350
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,129	\$ 1,125	\$ 1,495
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	\$97,056	\$112,742	\$133,004
GRAND TOTAL	\$97,056	\$112,742	\$133,004

FUND	DEPARTMENT	DIVISION Maintenance (Weed Mowing and Lot Improvement)		ACTIVITY NO.		
General	Public Works			AAK0500		
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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Labor Supervisor	1	1	1	667-842	\$ 9,353	\$10,101
Equipment Operator I (Seasonal)	8	8	0	528-667	27,084	--
Equipment Operator I (40 hrs. per week, May 17-Nov. 14)	0	0	3	528-667	--	9,507
Equipment Operator I (20 hrs. per week, May 17-Oct. 31)	0	0	3	528-667	--	4,388
Equipment Operator I (40 hrs. per week, May 31-Nov. 14)	0	0	3	528-667	--	8,775
Equipment Operator I (20 hrs. per week, May 31-Oct. 31)	0	0	3	528-667	--	4,022
Equipment Operator I (40 hrs. per week, June 14-Oct. 31)	0	0	2	528-667	--	4,875
Equipment Operator I (20 hrs. per week, June 14-Oct. 31)	0	0	2	528-667	--	2,438
Account Clerk II (40 hrs. per week, May 31-Nov. 14)	0	0	1	560-749	--	3,101
Account Clerk I (40 hrs. per week, May 31-Oct. 31)	<u>2</u>	<u>2</u>	<u>1</u>	498-667	<u>6,813</u>	<u>2,529</u>
Sub-Total	11	11	19		\$43,250	\$49,736
Add: Longevity Amounts Charged from AAK500 - Street Cleaning					240	264
TOTAL					<u>3,662</u>	<u>3,357</u>
					\$47,152	\$53,357
Full-Time Equivalent	5.4	5.4	5.5			
First Quarter						\$ 2,331
Second Quarter						9,278
Third Quarter						27,832
Fourth Quarter						<u>13,916</u>
TOTAL						\$53,357

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Public Works	Refuse Disposal	MKKX500
BUDGET COMMENTS			
<p>The 1975 approved Refuse Disposal budget is \$45,695 above the 1974 approved budget. Major increases are due to merit salary increases and the 8% salary improvement, increased price of gasoline and oil in Account 360, and increased fringe benefits to all employees.</p> <p>The capital outlay accounts reflect \$6,000 for fencing and \$60,000 for one shovel loader.</p> <p>Revenue collected from user fees finances the entire Refuse Disposal operation.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$156,074	\$165,523	\$181,121
120 Employee Claims	7,268	3,908	4,416
TOTAL PERSONAL SERVICES	\$163,342	\$169,431	\$185,537
CONTRACTUAL SERVICES			
210 Utilities	\$ 996	\$ 750	\$ 1,100
220 Communications	525	500	600
230 Transportation	7	300	300
240 Advertising	--	--	--
250 Insurance	1,336	1,336	1,356
260 Dues and Subscriptions	(13)	50	50
270 Professional Services	103	200	--
280 Maint. of Bldgs & Improvements	--	200	200
290 Maintenance of Equipment	82,642	95,000	95,000
295 Other Contractual Services	20,302	10,914	9,720
TOTAL CONTRACTUAL SERVICES	\$105,898	\$109,250	\$108,326
COMMODITIES			
310 Office Supplies	\$ 1,564	\$ 1,500	\$ 1,600
320 Clothing and Linen	63	1,000	500
330 Food, Drugs & Chemicals	17	50	50
340 Opr. Supplies - Buildings & Improvements	94	200	200
350 Repair Parts - Buildings & Improvements	5,344	200	200
360 Operating Supplies - Equipment	22,091	18,000	52,725
370 Repair Parts - Equipment	6,059	8,000	9,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	77	200	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 35,309	\$ 29,150	\$ 64,475
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	4,000	6,000
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	2,000	--
460 Operating Equipment	156,640	69,000	60,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$156,640	\$ 75,000	\$ 66,000
SUB-TOTAL	\$461,189	\$382,831	\$424,338
Administrative Charges	1,959	--	--
Employee Benefits	28,773	31,312	35,500
Less: Revenue Charges	(491,921)	(414,143)	(459,838)
GRAND TOTAL	\$ --	\$ --	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Public Works	Refuse Disposal	MKKX500			
WORK PROGRAM						
<p>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.</p> <p>Work responsibilities include refuse placement, covering, and equipment maintenance.</p> <p>Fees, which are established by resolution, are collected for various categories of users and the revenues pay for total operation of this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Refuse Disposal Supervisor	1	1	1	892-1194	\$ 12,516	\$ 14,110
General Supervisor	1	1	1	707-946	10,169	10,707
Equipment Operator II - Heavy	6	8	8	593-749	71,823	73,819
Refuse Disposal Checker	5	5	5	528-667	29,407	35,533
Laborer I	4	4	4	498-629	25,093	28,545
Sub-Total	17	19	19		\$149,008	\$162,714
Add: Longevity					3,069	3,103
Amount Charged from - Refuse Collection					13,446	15,304
Overtime					--	--
TOTAL					\$165,523	\$181,121
Full-Time Equivalent	17	19	19			
First Quarter						\$ 41,798
Second Quarter						48,763
Third Quarter						41,798
Fourth Quarter						48,762
TOTAL						\$181,121



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Health	All	AANA500

HEALTH DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Personal Services	\$ 906,467	\$1,052,204	\$1,184,605
Contractual Services	152,516	156,528	180,794
Commodities	67,061	64,903	73,141
Capital Outlay	30,803	4,777	300
Contributions	--	--	36,927
Reimbursements	(27,005)	--	--
Sub-Total	\$1,129,842	\$1,278,412	\$1,475,767

<u>Division</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Administration	\$ 262,603	\$ 297,350	\$ 368,306
Revenue Sharing Programs	--	20,520	7,081
Personal Health Service	376,622	437,055	541,675
Environmental Health	364,060	407,924	424,332
Laboratory	67,285	62,008	70,227
Building and Grounds	59,272	53,555	64,146
Sub-Total	\$1,129,842	\$1,278,412	\$1,475,767

Add: Employees Retirement			\$ 73,446
Social Security			68,707
Group Health & Life			80,553
Workmen's Compensation			9,477

Total Employee Benefits (19.6%) \$ 232,183

Total Expenditures \$1,707,950

<u>Schedule of Contributions</u>	<u>Budget 1975</u>
City of Wichita	\$ 937,220
Sedgwick County	627,646
Milk Inspection Fees	97,000
State & Federal Contributions	41,835
City Revenue Sharing Funds	4,249

Total Revenues \$1,707,950

Schedule of City's Contributions

Total Contribution \$ 937,220

Less: Employees Retirement	44,068
Social Security	41,224
Group Health & Life	48,332
Workmen's Compensation	5,686

\$ 139,310

TOTAL G.O. CONTRIBUTION \$ 797,910

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Administration	PJLA500	
BUDGET COMMENTS				
<p>The 1975 adopted budget of \$368,306 reflects an increase of \$70,956 or 23.9% over the 1974 budget. Significant changes from 1974 are the following: <u>Account 110</u> - Increase of \$45,717 due to merit salary increases, longevity, and the salary improvement. A Public Information Officer position was reclassified from a Public Health Educator II, and a Public Health Educator II, which in 1974 was funded by revenue sharing, is now funded in this division. One Typist Clerk was reclassified to a Clerk II, and two positions (Administrative Assistant and Automotive Mechanic), which were only budgeted for six months in 1974, are budgeted for twelve months each in 1975.</p> <p><u>Account 220</u> - Decrease of \$1,400 to bring the telephone charges in line with actual expenditures. <u>Account 260</u> - Increase of \$2,832 due to the increase in salary and employee benefits of the Community Health Nurse IV position which is the contribution to the Health Planning Council of South Central Kansas. In 1975 this position is budgeted for \$19,715 consisting of \$16,484 in salary and longevity and \$3,231 in employee benefits. <u>Account 295</u> - Increase of \$18,876 due to increases in vehicle rental amounting to \$14,340 and \$4,396 for computer charges to the Central Data Processing Division. <u>Account 310</u> - Increase of \$5,000 due to cost of office supplies and postage. <u>Account 470</u> - One film for the Health Education Section in the amount of \$300.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$125,869	\$163,385	\$209,102
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$125,869	\$163,385	\$209,102
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		24,761	23,400	22,000
230 Transportation		4,894	5,000	5,064
240 Advertising		--	--	--
250 Insurance		4,747	4,747	4,779
260 Dues and Subscriptions		18,892	19,953	22,785
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		2,313	3,000	3,000
295 Other Contractual Services		53,578	55,500	74,376
TOTAL CONTRACTUAL SERVICES		\$109,185	\$111,600	\$132,004
COMMODITIES				
310 Office Supplies		\$ 23,905	\$ 19,000	\$ 24,000
320 Clothing and Linen		20	--	--
330 Food, Drugs & Chemicals		314	1,250	1,250
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		30	--	--
360 Operating Supplies - Equipment		1,508	950	1,500
370 Repair Parts - Equipment		50	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		119	200	150
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 25,946	\$ 21,400	\$ 26,900
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,530	690	--
450 Vehicular Equipment		1,260	--	--
460 Operating Equipment		938	--	--
470 Other Capital Outlay		475	275	300
TOTAL CAPITAL OUTLAY		\$ 4,203	\$ 965	\$ 300
SUB-TOTAL		\$265,203	\$297,350	\$368,306
Reimbursements		(2,600)	--	--
GRAND TOTAL		\$262,603	\$297,350	\$368,306

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Administration	PJLA500

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 grant programs funded by the state and federal governments.

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 has assumed 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
	1973	BUDGET	BUDGET		1974	1975
		1974	1975			
Director of Community Health	1	1	1	2862-3829	\$ 41,713	\$ 45,953
Public Information Officer	0	0	1	1126-1507	--	15,854
Community Health Administrator	1	1	1	1063-1422	15,320	17,066
Public Health Educator II	2	2	2	892-1194	23,616	26,441
Administrative Assistant	0	2	2	842-1126	17,064	24,596
Public Health Educator I (Dental)	0	1	1	707-946	9,210	10,544
Administrative Aide II	1	1	1	707-946	10,189	11,350
Automotive Mechanic	0	1	1	707-892	4,205	9,198
Administrative Secretary	1	1	1	560-794	8,824	9,530
Secretary	2	2	2	498-707	12,183	12,739
Account Clerk I	1	1	1	498-667	7,408	8,001
Clerk II	0	1	2	443-593	5,753	13,100
Typist Clerk	2	2	1	418-560	10,361	6,718
Sub-Total	11	16	17		\$165,846	\$211,090
Less: Charge to Motor Pool (JCLP500)					(4,200)	(4,200)
Add: Longevity					1,739	2,212
TOTAL					\$163,385	\$209,102
Full-Time Equivalent	11	16	17			
First Quarter						\$ 47,585
Second Quarter						56,173
Third Quarter						48,450
Fourth Quarter						56,894
TOTAL						\$209,102

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Revenue Sharing City-County Health	Community Health	Community Health Revenue Sharing Program	PJLA501
BUDGET COMMENTS			
<p>In 1974, \$23,086 including \$2,566 in employee benefits was approved to fund the following programs: One Public Health Educator II in the Department's Education Section for \$6,234; and \$16,852 to fund two positions (one Community Health Nurse II and one Typist Clerk) plus support requirements at the new health facility at the Evergreen Center. During 1974, the City's portion was funded by revenue sharing in the amount of \$13,851.</p> <p>In 1975, only contractual services and commodities will be funded by revenue sharing (City's portion) for the health facility. The rent of \$477.75 per month will be paid to the Park Department for the use of the Evergreen facility. In 1975, the Public Health Educator II position is being funded in the Administration Division and the Typist Clerk position is being funded in the Personal Health Services Division. The position of Community Health Nurse II has been deleted for 1975.</p> <p>The City's share of the 1975 amount of \$7,081 which is \$4,249 will be funded by revenue sharing.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$13,721	\$ --
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$13,721	\$ --
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	--
220 Communications	--	274	548
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	5,733
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 4,774	\$6,281
COMMODITIES			
310 Office Supplies	\$ --	\$ 300	\$ 300
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	500	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	\$ 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	\$7,081
GRAND TOTAL	\$ --	\$20,520	\$7,081

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.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Public Health Educator II	0	1	0	--	\$ 5,252	\$ --
Community Health Nurse II	0	1	0	--	5,057	--
Typist Clerk	<u>0</u>	<u>1</u>	<u>0</u>	--	<u>3,412</u>	<u>--</u>
Sub-Total	0	3	0		\$13,721	\$ --
Add: Longevity					--	--
TOTAL					\$13,721	
Full-Time Equivalent	0	3	0			

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Personal Health Services	PJLG500
BUDGET COMMENTS			
<p>The 1975 adopted budget of \$541,675 reflects an increase of \$104,620 or 23.9% over the 1974 budget. Significant changes from 1974 are the following: <u>Account 110</u> - Increase of \$63,195 due to merit salary increases, longevity, and the salary improvement. One Typist Clerk is included who in 1974 was funded by revenue sharing. <u>Account 230</u> - Decrease of \$360 due to no longer budgeting travel funds for EEA employees. <u>Account 295</u> - Increase of \$1,320 for rent at the Eureka Health Station located at 573 South West Street. <u>Account 330</u> - Increase of \$4,500 due to higher costs for miscellaneous medical supplies, such as needles, syringes, gloves, cotton, bandages, etc. No capital outlay has been budgeted for 1975.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$365,077	\$409,115	\$472,310
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$365,077	\$409,115	\$472,310
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	881	360	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	16,027	16,385	16,385
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	385	275	400
295 Other Contractual Services	434	--	1,320
TOTAL CONTRACTUAL SERVICES	\$ 17,727	\$ 17,020	\$ 18,105
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	1,559	1,783	1,783
330 Food, Drugs & Chemicals	11,223	8,000	12,500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	895	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	476	50	50
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 14,153	\$ 9,833	\$ 14,333
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,020	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	726	1,087	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,746	\$ 1,087	\$ --
SUB-TOTAL	\$399,703	\$437,055	\$504,748
Less: Reimbursements	(23,081)	--	--
Add: 510 Contribution to Homemaker Program	--	--	36,927
GRAND TOTAL	\$376,622	\$437,055	\$541,675

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Personal Health Services	ACTIVITY NO. PJLG500			
WORK PROGRAM						
<p>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 free clinic services to groups of people at one time.</p> <p>The clinics provided by the Personal Health Services Division are directed by consulting physicians for the most part. These clinics include family planning clinics at three different locations within the City, venereal disease, and chest immunization.</p> <p>The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and core instruction, and calls on convalescent patients. The Dental Service function of this division has been transferred to the Administration Division as an education program.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Community Health Physician	0	1	1	2267-3033	\$ 25,441	\$ 33,442
Preventive Medicine Director	1	0	0	--	--	--
Dentist	1	0	0	--	--	--
Assistant Personal Health Services Director	0	1	1	1126-1507	15,630	17,381
Community Health Nurse IV	1	0	0	--	--	--
Community Health Nurse II	5	8	8	794-1063	87,709	100,430
Community Health Nurse I	25	23	23	707-946	217,591	241,409
Administrative Aide I	0	1	1	593-794	7,150	8,186
X-Ray Technician	1	1	1	560-749	8,324	8,990
Licensed Practical Nurse	1	1	1	560-749	7,408	8,481
Dental Assistant	1	0	0	--	--	--
Secretary	3	2	2	498-707	14,154	16,482
Typist Clerk	4	5	6	418-560	26,487	37,733
Laboratory Helper	1	1	1	372-498	5,535	5,979
Sub-Total	44	44	45		\$415,429	\$478,513
Less: Charge to T.B. Project (USLG518)					(10,516)	(10,871)
Add: Longevity					4,202	4,668
TOTAL					\$409,115	\$472,310
Full-Time Equivalent	44	44	45			
First Quarter						\$106,941
Second Quarter						126,735
Third Quarter						109,461
Fourth Quarter						129,173
TOTAL						\$472,310

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Environmental Health	PJLK500
BUDGET COMMENTS			
<p>The 1975 adopted budget of \$424,332 reflects an increase of \$16,408 or 4.0% over the 1974 budget. Significant changes from 1974 are the following: <u>Account 110</u> - Increase of \$21,995 due to merit salary increases and the salary improvement. During 1974 two Public Health Sanitarian I positions were reclassified to Public Health Sanitarian II's. <u>Account 230</u> - Decrease of \$1,440 as these funds were used for EEA employees in 1974. <u>Account 330</u> - Decrease of \$4,205 to bring this account into line with past actual years expenditures for various chemicals. <u>Account 360</u> - Increase of \$854 due to higher prices for gasoline. <u>Account 370</u> - Decrease of \$916 due in part because of the curtailment of the Youth Corps Activities. No capital outlay is included for 1975.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$343,056	\$383,744	\$405,739
120 Employee Claims	1,568	--	--
TOTAL PERSONAL SERVICES	\$344,624	\$383,744	\$405,739
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	2,728	1,440	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	424	150	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	592	640	760
295 Other Contractual Services	175	--	--
TOTAL CONTRACTUAL SERVICES	\$ 3,919	\$ 2,230	\$ 910
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	53	100	100
330 Food, Drugs & Chemicals	6,292	13,600	9,395
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	84	150	150
360 Operating Supplies - Equipment	4,354	5,000	5,854
370 Repair Parts - Equipment	1,872	2,600	1,684
380 Operating Supplies - Construction	24	--	--
390 Minor Apparatus and Tools	476	500	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 13,155	\$ 21,950	\$ 17,683
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,662	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,662	\$ --	\$ --
SUB-TOTAL	\$364,360	\$407,924	\$424,332
Reimbursements	(300)	--	--
GRAND TOTAL	\$364,060	\$407,924	\$424,332

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Environmental Health	PJLK500

WORK PROGRAM

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.

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.

The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.

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.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Environmental Health Director	1	1	1	1422-1903	\$ 21,146	\$ 22,838
Assistant Environmental Health Director	1	1	1	1126-1507	16,750	18,090
Public Health Engineer I	1	1	1	1003-1342	11,043	15,188
Public Health Sanitarian III	1	1	1	1003-1342	9,871	12,958
Public Health Sanitarian II	4	4	6	794-1063	45,261	72,925
Public Health Sanitarian I	21	21	19	707-946	215,620	197,428
Equipment Operator II	3	2	2	593-749	15,128	14,981
Secretary	2	2	2	498-707	13,108	15,717
Steno-Clerk I	1	1	1	418-560	6,220	5,252
Typist Clerk	2	2	2	418-560	12,210	13,436
Equipment Operator I (Seasonal) (05-09)	4	4	4	528-667	8,125	8,775
Sub-Total	41	40	40		\$374,482	\$397,588
Add: Overtime					2,000	2,000
Longevity					7,262	6,151
TOTAL					\$383,744	\$405,739
Full-Time Equivalent	38.67	37.67	37.67			
First Quarter						\$ 90,430
Second Quarter						111,511
Third Quarter						95,538
Fourth Quarter						108,260
TOTAL						\$405,739

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.	
City-County Health	Community Health	Laboratory	PJLE500	
BUDGET COMMENTS				
<p>The 1975 adopted budget of \$70,227 reflects an increase of \$8,219 or 13.3% over the 1974 budget. Significant changes from 1974 are the following: <u>Account 110</u> - Increase of \$5,650 due to merit salary increases, longevity, the salary improvement, and the reclassification of a Bacteriologist III to a Laboratory Supervisor. <u>Account 270</u> - Increase of \$269 due to added costs for professional evaluation of the laboratory by the College of American Pathologists as part of the Federal Medicare Laboratory Certification Program. <u>Account 330</u> - Increase of \$2,000 due to added costs of supplies needed to conduct laboratory tests for diagnosis of disease and the analysis of food, milk, and water. No capital outlay is included in 1975.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$50,025	\$54,733	\$60,383
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$50,025	\$54,733	\$60,383
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		511	--	--
240 Advertising		4	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		157	175	444
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		934	430	600
295 Other Contractual Services		28	--	--
TOTAL CONTRACTUAL SERVICES		\$ 1,634	\$ 605	\$ 1,044
COMMODITIES				
310 Office Supplies		\$ 12	\$ --	\$ --
320 Clothing and Linen		72	--	--
330 Food, Drugs & Chemicals		7,690	6,000	8,000
340 Opr. Supplies - Buildings & Improvements		210	190	220
350 Repair Parts - Buildings & Improvements		23	--	--
360 Operating Supplies - Equipment		29	130	130
370 Repair Parts - Equipment		369	300	350
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		129	50	100
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 8,534	\$ 6,670	\$ 8,800
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		8,100	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 8,100	\$ --	\$ --
SUB-TOTAL		\$68,293	\$62,008	\$70,227
Reimbursements		(1,008)	--	--
GRAND TOTAL		\$67,285	\$62,008	\$70,227

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

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 clinics provided by the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Laboratory Supervisor	0	0	1	1003-1342	\$ --	\$14,692
Bacteriologist III	1	1	0	--	13,267	--
Bacteriologist II	2	2	2	794-1063	23,616	25,505
Laboratory Technician	1	1	1	560-749	6,867	7,862
Laboratory Assistant	1	1	1	443-593	4,984	5,567
Typist Clerk	1	1	1	418-560	5,143	5,692
Sub-Total	6	6	6		\$53,877	\$59,318
Add: Longevity					856	1,065
TOTAL					\$54,733	\$60,383
Full-Time Equivalent	6	6	6			
First Quarter						\$13,678
Second Quarter						16,189
Third Quarter						13,996
Fourth Quarter						16,520
TOTAL						\$60,383

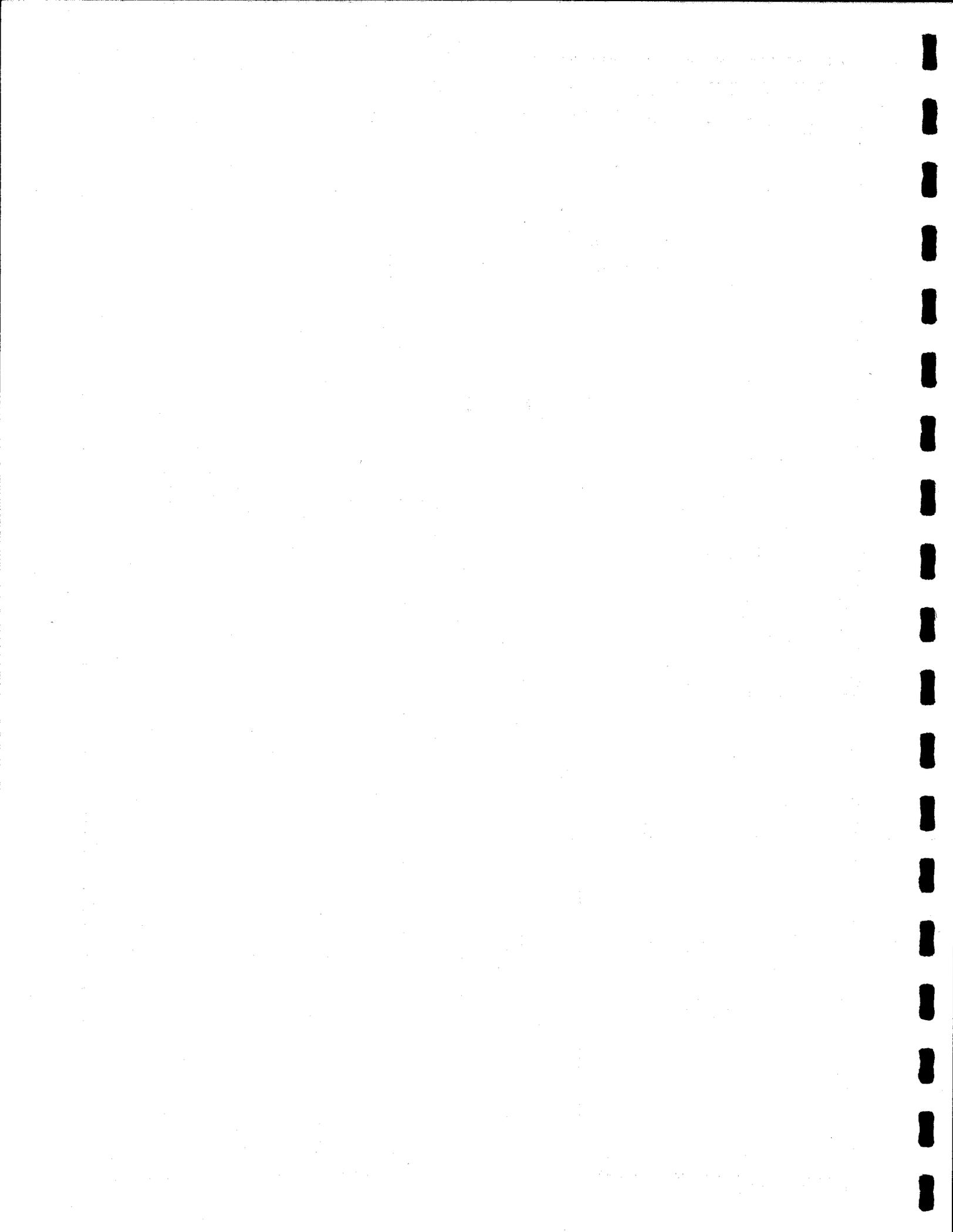
FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Health	Community Health	Buildings & Grounds	PJLB500
BUDGET COMMENTS			
<p>The 1975 adopted budget of \$64,146 reflects an increase of \$10,591 or 19.8% over the 1974 budget. Significant changes from 1974 are the following: <u>Account 110</u> - Increase of \$9,565 due to merit salary increases, longevity, and the salary improvement. Two positions (a Custodial Worker II and a Guard) were only budgeted for six months in 1974 but they are budgeted for all twelve months in 1975. <u>Account 210</u> - Increase of \$2,101 due to higher costs for electricity and gas at the Health Department building and the Department's house at 1024 Minnesota. No capital outlay has been included for 1975.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$20,872	\$27,506	\$37,071
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$20,872	\$27,506	\$37,071
CONTRACTUAL SERVICES			
210 Utilities	\$15,330	\$15,249	\$17,350
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	4,572	5,000	5,000
290 Maintenance of Equipment	125	50	100
295 Other Contractual Services	24	--	--
TOTAL CONTRACTUAL SERVICES	\$20,051	\$20,299	\$22,450
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	106	--	--
330 Food, Drugs & Chemicals	60	--	--
340 Opr. Supplies - Buildings & Improvements	1,191	1,800	1,800
350 Repair Parts - Buildings & Improvements	2,208	2,000	2,200
360 Operating Supplies - Equipment	320	--	--
370 Repair Parts - Equipment	168	50	125
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,220	400	500
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 5,273	\$ 4,250	\$ 4,625
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	5,727	1,500	--
430 Improvements Other Than Bldgs.	7,099	--	--
440 Office Equipment	66	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	200	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$13,092	\$ 1,500	\$ --
SUB-TOTAL	\$59,288	\$53,555	\$64,146
Reimbursements	(16)	--	--
GRAND TOTAL	\$59,272	\$53,555	\$64,146

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Buildings & Grounds	ACTIVITY NO. PJLB500
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WORK PROGRAM

The Buildings 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.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Stationary Engineer II	0	1	1	707-946	\$ 8,401	\$ 9,617
Stationary Engineer I	1	0	0	--	--	--
Custodial Worker II	2	3	3	528-667	15,802	20,839
Guard	0	1	1	489-667	<u>2,967</u>	<u>6,255</u>
Sub-Total	3	5	5		\$27,170	\$36,711
Add: Longevity					<u>336</u>	<u>360</u>
TOTAL					\$27,506	\$37,071
Full-Time Equivalent	3	5	5			
First Quarter						\$ 8,378
Second Quarter						9,963
Third Quarter						8,596
Fourth Quarter						<u>10,134</u>
TOTAL						\$37,071



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Metropolitan Planning	All	AANB500

PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Personal Services	\$337,149	\$454,872	\$501,730
Contractual Services	69,697	87,370	77,225
Commodities	29,423	24,600	30,350
Capital Outlay	2,450	1,280	1,500
Sub-Total	\$438,719	\$568,122	\$610,805
Less Reimbursements	(3,271)	--	--
Sub-Total	\$435,448	\$568,122	\$610,805
Add 1975 Employee Benefits:			
Health Insurance			\$ 31,609
Social Security			29,100
Retirement			31,107
Life Insurance			2,509
Workmen's Compensation			4,014
			\$ 98,339
Total Expenditures			\$709,144
<u>City Contribution</u>			
*Social Planning Activities			\$ 46,644
General Planning Activities			321,422
<u>County Contribution</u>			
*Social Planning Activities			\$ 13,156
General Planning Activities			321,422
<u>Zoning Fees</u>			6,500
TOTAL			\$709,144

*The contribution for Social Planning activities amounts to \$50,000 in salaries of which the City pays \$39,000 and the County \$11,000. The remaining contribution is for related benefits.

The City's contribution is divided as follows:

Total Contribution		\$368,066
Less: Employee Benefits		
Health Insurance	\$ 16,687	
Social Security	15,362	
Retirement	16,422	
Life Insurance	1,324	
Workmen's Compensation	2,119	
Total Benefits		51,914
General Fund Requirement		\$316,152

The County contribution of \$334,578 contains the remainder of the benefit requirement. The County portion of the benefit package is \$46,425.

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.
Planning	Metropolitan Planning		NHMA500
BUDGET COMMENTS			
<p>The 1975 approved budget for the Planning Department is \$610,805. This budget has increased \$42,683 or 7.5% over the comparable 1974 budget. The personal services requirement of this budget of \$501,730 represents an increase over the 1974 budget of \$46,858 or 10.3%. This increase is the net result of:</p> <ol style="list-style-type: none"> 1. The cost of providing the 1975 salary improvement program. 2. The additional cost of salaries previously provided by the Emergency Employment Act. 3. The reduction of one position (Planning Aide III). <p>The contractual services accounts have realized a (\$10,145) overall decrease as the result of the completion of non-recurring 1974 projects. The decrease has been offset by an increase in Account 295 to pay for current Data Processing services and additional Motor Pool expenses.</p> <p>A significant increase has occurred in Account 310 as the result of increases in the cost of office supplies. The 1975 budget for this department contains \$1,500 for the purchase of plastic floor mats for use in the new City Hall.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$337,149	\$454,872	\$501,730
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$337,149	\$454,872	\$501,730
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	4,429	2,932	4,360
230 Transportation	4,250	4,420	4,420
240 Advertising	3,022	1,862	2,500
250 Insurance	181	181	184
260 Dues and Subscriptions	2,138	1,762	2,000
270 Professional Services	39,850	58,720	24,520
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	386	411	411
295 Other Contractual Services	15,441	17,082	38,830
TOTAL CONTRACTUAL SERVICES	\$ 69,697	\$ 87,370	\$ 77,225
COMMODITIES			
310 Office Supplies	\$ 26,815	\$ 21,900	\$ 27,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,548	1,900	1,900
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	4	--	--
360 Operating Supplies - Equipment	919	700	850
370 Repair Parts - Equipment	11	--	--
380 Operating Supplies - Construction	126	100	100
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 29,423	\$ 24,600	\$ 30,350
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,250	1,280	1,500
450 Vehicular Equipment	--	--	--
460 Operating Equipment	200	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,450	\$ 1,280	\$ 1,500
SUB-TOTAL	\$438,719	\$568,122	\$610,805
Reimbursements	(3,271)	--	--
GRAND TOTAL	\$435,448	\$568,122	\$610,805

FUND (General)	DEPARTMENT	DIVISION	ACTIVITY NO.										
Planning	Metropolitan Planning		NHMA500										
WORK PROGRAM													
<p>The Metropolitan Area Planning Department's goal is the development of a comprehensive plan which assists the Planning Commission, City Commission and County Commission in the formation of their decisions affecting the orderly growth of the metropolitan area. In the achievement of this goal the Planning Department provides direct technical assistance to the governing bodies in the following work programs:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Community & governmental relationships</td> <td style="width: 50%;">Environmental assessment</td> </tr> <tr> <td>Research</td> <td>Land use study</td> </tr> <tr> <td>Information systems & data</td> <td>Transportation</td> </tr> <tr> <td>Codes & regulations</td> <td>Utilities development</td> </tr> <tr> <td>Current planning</td> <td>Social planning</td> </tr> </table> <p>In 1975 the Planning Department through its various programs will revise some existing plans, gather data necessary to develop needed plans, and provide assistance to other agencies in the accomplishment of their objectives. Specific objectives in the 1975 work program can be found in the City Manager's Message.</p>				Community & governmental relationships	Environmental assessment	Research	Land use study	Information systems & data	Transportation	Codes & regulations	Utilities development	Current planning	Social planning
Community & governmental relationships	Environmental assessment												
Research	Land use study												
Information systems & data	Transportation												
Codes & regulations	Utilities development												
Current planning	Social planning												
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET							
	1973	BUDGET 1974	BUDGET 1975		1974	1975							
Director of Planning	1	1	1	1795-2403	\$ 26,406	\$ 28,832							
Chief Planner	2	3	3	1422-1903	58,787	64,057							
Special Assistant for Zoning	1	1	1	1342-1795	19,949	21,545							
Principal Planner	5	7	7	1266-1694	104,788	118,609							
Senior Planner	5	7	7	1063-1422	98,693	101,848							
Graphics Supervisor	1	1	1	1003-1342	14,907	16,100							
Junior Planner	2	6	6	946-1266	58,081	74,351							
Graphics Designer	1	1	1	842-1126	11,917	13,518							
Administrative Assistant	1	1	1	842-1126	11,808	10,831							
Planning Analyst	2	3	3	794-1063	24,330	30,737							
Planning Aide III	2	3	2	707-946	24,942	20,568							
Planning Aide II	2	3	3	593-794	18,188	23,955							
Planning Aide II (P.T.) (50%)	2	2	2	593-794	8,306	4,609							
Planning Aide II (Seasonal) (06-09)	2	2	2	593-794	3,043	3,286							
Administrative Secretary	1	1	1	560-794	8,824	9,529							
Secretary	3	4	4	498-707	25,189	28,726							
Typist Clerk	-	1	1	418-560	4,851	5,493							
Sub-Total	33	47	46		\$523,009	\$576,594							
Add: Longevity					3,350	3,730							
Overtime					--	1,274							
Less: Amount Charged to -													
JBGG 503					(11,917)	(13,518)							
AAKM 500					(4,900)	(4,900)							
Federal Programs					(54,670)	(61,450)							
TOTAL					\$454,872	\$501,730							
Full-Time Equivalent	30.5	44.5	43.5										
First Quarter						\$113,391							
Second Quarter						134,965							
Third Quarter						117,405							
Fourth Quarter						135,969							
TOTAL						\$501,730							

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	All	AANC to AANT
<u>NON-DEPARTMENTAL SUMMARY PAGE</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 1973 actual expenditures and the 1974 and 1975 budgets.			
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	1973	1974	1975
Management Trainee Program	\$ --	\$ --	\$ 27,012
Emergency Fund	--	50,000	50,000
Urban Renewal	5,000	5,000	5,000
Election Expense	44,730	--	45,000
Judgments and Claims	<u>5,276</u>	<u>25,000</u>	<u>25,000</u>
Sub-Total	\$ 55,006	\$ 80,000	\$ 152,012
<u>Contributions and Donations</u>			
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
Historic Wichita (Cowntown)	15,000	23,080	38,830
Chamber of Commerce	124,597	115,750	100,000
Census Program	20,000	20,000	20,000
KPTS	--	--	40,000
Council on Drug Abuse	--	--	15,000
Public Technology, Inc.	--	--	12,500
Bicentennial Celebration	10,000	--	20,000
Child Day Care	--	--	25,000
Fine Arts Council	<u>2,000</u>	<u>--</u>	<u>--</u>
Sub-Total	\$ 175,597	\$ 162,830	\$ 275,330
Refunds	\$ 5,387	\$ 2,500	\$ 2,500
Workmen's Compensation	23,900	50,000	41,189
Group Health Insurance	901,350	871,393	1,050,009
Group Life Insurance	87,671	94,316	94,316
Vehicle Liability Insurance	25,957	43,117	44,047
Model Cities	75,000	25,000	10,000
Building & Contents Insurance	12,776	15,792	27,702
Parking - Boards & Commissions	485	1,000	1,000
Employee Improvement	54,155	--	--
Animal Care for Rabies Control, City	<u>181,870</u>	<u>194,323</u>	<u>211,637</u>
Sub-Total	\$1,368,551	\$1,297,441	\$1,482,400
Community Grievance Office	\$ 10,807	\$ 21,926	\$ 33,722
Equal Opportunity & Affirmative Action Office	<u>6,210</u>	<u>27,393</u>	<u>43,341</u>
Sub-Total	\$ 17,017	\$ 49,319	\$ 77,063
TOTAL G.O. CONTRIBUTION	<u>\$1,616,171</u>	<u>\$1,589,590</u>	<u>\$1,986,805</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Management Trainee Program	AANC500
<p>An amount of \$27,012 is budgeted for the Wichita State University Management Trainee Program to fund three W.S.U. graduate students. During 1973 and 1974 these positions were funded by a combination of EEA and revenue sharing funds. The Management Trainees will be assigned to the various City departments as regular City employees. During the first five months of 1975 these individuals will be assigned to the Departments of Police and Administration.</p>			
FUND		Actual 1973	Budget 1974
G.O. Contribution		\$ --	\$ --
			\$27,012
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Emergency	AAND500
<p>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.</p>			
FUND		Actual 1973	Budget 1974
G.O. Contribution		\$ --	\$50,000
			\$50,000
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Urban Renewal	AANE500
<p>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 account.</p>			
FUND		Actual 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. Due to the City Commission election in 1975, it will be necessary to budget \$45,000.

FUND	Actual 1973	Budget 1974	Budget 1975
G.O. Contribution	\$44,730	\$ --	\$45,000

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

The amount of \$25,000 appropriated for 1975 is to provide for payments of judgments and claims for damages which are approved by the City Commission.

FUND	Actual 1973	Budget 1974	Budget 1975
G.O. Contribution	\$5,276	\$25,000	\$25,000

FUND General	DEPARTMENT Non-Departmental	DIVISION Contributions & Donations	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 (Cowtown). An amount of \$38,830 has been budgeted for the maintenance and operation of the Cowtown facilities in 1975. This represents an increase of \$15,750 over the 1974 budget of \$23,080.

Chamber of Commerce. An amount of \$100,000 has been budgeted in 1975 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 \$15,750 below the 1974 budget of \$115,750.

Census Program. An amount of \$20,000 has been budgeted for 1975 as the City's portion of conducting a Social Economic Survey each year in conjunction with the County Assessor's annual enumeration.

KPTS. An appropriation of \$40,000 is budgeted for KPTS-TV to televise the weekly City Commission meetings.

Council on Drug Abuse. The Wichita Council on Drug Abuse is budgeted for \$15,000 with a similar amount being charged to Police and Fire salaries through revenue sharing.

Public Technology, Inc. An amount of \$12,500 has been budgeted for membership in Public Technology, Inc.

Bicentennial Celebration. An amount of \$20,000 has been budgeted for Bicentennial matching fund purposes. In 1973 the City appropriated \$10,000 as the City's share of the cost for the Indian sculpture, "Keeper of the Plains".

Child Day Care. An amount of \$25,000 has been added for Child Day Care for matching purposes.

Fine Arts Council. No appropriation was made for the Fine Arts Council in 1975 due to the formation of the Metropolitan Arts Council which is funded by revenue sharing.

FUND	Actual 1973	Budget 1974	Budget 1975
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
Historic Wichita (Cowtown)	15,000	23,080	38,830
Chamber of Commerce	124,597	115,750	100,000
Census Program	20,000	20,000	20,000
KPTS	--	--	40,000
Council on Drug Abuse	--	--	15,000
Public Technology, Inc.	--	--	12,500
Bicentennial Celebration	10,000	--	20,000
Child Day Care	--	--	25,000
Fine Arts Council	2,000	--	--
G.O. Contribution	\$175,597	\$162,830	\$275,330

FUND General	DEPARTMENT Non-Departmental	DIVISION Refunds	ACTIVITY NO. AANJ500
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FUND	Actual 1973	Budget 1974	Budget 1975
An amount of \$2,500 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.			
G.O. Contribution	\$5,387	\$2,500	\$2,500

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

BUDGET COMMENTS

The 1975 General Operating Fund reflects an \$8,811 decrease due to past experience and estimated needs for 1975. Other functions outside the General Operating Fund contribute to the reserve for Workmen's Compensation and the following is a list of these funds along with their actual contribution in 1973 and their estimated contribution for 1974 and 1975.

FUND	Actual 1973	Budget 1974	Budget 1975
Construction	\$ 3,601	\$ 5,021	\$ 4,000
Federal Programs	24,825	24,810	20,000
Park and Forestry	9,310	17,032	12,500
Forestry	2,490	--	--
Library	4,671	6,199	5,200
Art Museum	504	774	600
County	4,408	5,935	4,900
Water	8,291	8,823	9,300
Sewer Utility	3,362	4,833	3,700
Airport	2,483	5,429	3,500
Refuse Collection	4,660	5,290	5,200
Refuse Disposal	--	1,156	--
Reimbursed Expenditures	1,734	--	--
TOTAL	\$70,339	\$85,302	\$68,900

FUND	Actual 1973	Budget 1974	Budget 1975
G.O. Contribution	\$23,900	\$50,000	\$41,189

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Group Health Insurance	AANL500

BUDGET COMMENTS

The total Group Health Insurance requirement for the General Operating Fund is \$1,050,009 which reflects an increase of \$178,616 above the 1974 budget. The G.O. requirement includes \$136,428 for the addition of a Dental Rider to the present Group Health Insurance program. A rate increase accounted for an additional \$42,188 increase in the G.O. Fund even though the original projection reflected a reduction of \$52,139. The rate increase amounted to a \$94,327 cost to the G.O. Fund.

FUND	Actual 1973	Budget 1974	Budget 1975
Construction	\$ 29,172	\$ 26,000	\$ 32,812
Sewer Utility	29,675	33,832	46,874
Library	21,317	27,568	35,937
Water	73,591	61,670	87,500
Refuse Collection	40,854	35,028	43,750
Refuse Disposal	--	8,090	12,500
County	38,970	37,547	51,562
Federal Programs	253,171	149,269	159,375
Airport	23,457	25,268	42,187
Forestry	2,297	--	--
TOTAL	\$512,504	\$404,272	\$512,497

FUND	Actual 1973	Budget 1974	Budget 1975
G.O. Contribution	\$901,350	\$871,393	\$1,050,009

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

The 1975 general operating expenditure for Group Life Insurance was kept at the same level as 1974 as the Group Life Insurance reserve fund seems to be increasing adequately. Several funds contribute to the cost of this insurance, and the following is a list of their actual 1973 expenditures along with their estimated expenditures for 1974 and 1975.

FUND	Actual 1973	Budget 1974	Budget 1975
Construction	\$ 3,112	\$ 2,000	\$ 2,000
Sewer Utility	2,650	3,020	4,167
Federal Projects	22,329	15,500	12,000
Library	2,048	2,200	2,392
Water	6,571	5,614	6,047
Sanitation	3,647	3,828	4,322
Sedgwick County	3,473	3,509	4,168
Airport	2,107	2,126	3,811
Forestry	205	--	--
TOTAL	\$46,142	\$37,797	\$38,907

FUND	Actual 1973	Budget 1974	Budget 1975
G.O. Contribution	\$87,671	\$94,316	\$94,316

FUND General	DEPARTMENT Non-Departmental	DIVISION Vehicle Liability Insurance	ACTIVITY NO. AANN500
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BUDGET COMMENTS

The amounts reflected below are the general operating fund expenditures along with contributions from other funds to provide liability insurance on all equipment owned by the City of Wichita.

FUND	Actual 1973	Budget 1974	Budget 1975
Gross Contribution	\$48,591	\$66,000	\$66,000
Less Amounts Charged to:			
Refuse Collection	(2,276)	(2,276)	(2,276)
Refuse Disposal	(670)	(670)	(670)
Health	(4,747)	(4,747)	(4,779)
Park	(6,979)	(6,979)	(6,931)
Water	(4,712)	(4,712)	(4,326)
Library	(86)	(86)	(86)
Flood Control	(1,542)	(1,542)	(1,433)
Planning	(181)	(181)	(184)
LHA	--	(553)	(553)
Federal Projects	(1,441)	(1,137)	(715)
G.O. Contribution	\$25,957	\$43,117	\$44,047

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Model Cities	AANP500
BUDGET COMMENTS			
It is estimated that the projected 1975 City's cash contribution to the Model Cities program will be approximately \$10,000. This reflects a reduction of \$15,000 below the amount of \$25,000 for 1974.			
FUND	Actual 1973	Budget 1974	Budget 1975
Model Cities	\$75,000	\$25,000	\$10,000
G.O. Contribution	\$75,000	\$25,000	\$10,000
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Building & Contents Insurance	AANR500
BUDGET COMMENTS			
The following appropriations represent the costs of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except Park and Library who still maintain responsibility for maintenance of their Building and Contents Insurance.			
FUND	Actual 1973	Budget 1974	Budget 1975
Gross Contribution	\$68,604	\$62,900	\$81,900
Less Amounts Charged to:			
Official Motor Pool	(425)	(425)	(1,457)
Art Museum	(268)	--	--
Model Cities	(2,306)	(2,306)	--
Century II	(31,735)	(28,000)	(28,000)
Park	(4,757)	--	--
Equipment Fund	(698)	(698)	(3,500)
Refuse Collection	(404)	(404)	(451)
Refuse Disposal	(666)	(666)	(686)
Sewer Utility (WPC)	(3,997)	(3,997)	(4,251)
Water	(8,066)	(7,961)	(12,364)
Cowtown	(2,506)	(2,651)	(3,489)
G.O. Contribution	\$12,776	\$15,792	\$27,702

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Parking - Board and Commissions	AANS500
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 1973	Budget 1974	Budget 1975
Parking - Boards and Commissions	\$485	\$1,000	\$1,000
G.O. Contribution	\$485	\$1,000	\$1,000
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Employee Improvement	AANT500
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 1973	Budget 1974	Budget 1975
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.
General	Non-Departmental	Animal Care for Rabies Control, City	AANQ500
BUDGET COMMENTS			
<p>The 1975 adopted budget of \$211,637 for the City Animal Care program reflects an increase of \$17,314 or 8.9% over the 1974 budget. Significant changes from 1974 are the following:</p> <p>Account 110 - Increase of \$6,354 due to merit salary increases, longevity, and the salary improvement. Account 230 - Increase of \$525 for charges to send dog heads for examination for rabies to the Kansas State University laboratories. In 1974, the charges were budgeted in the Environmental Health Division. Account 270 - This account remains the same with \$98,592 for the City's contract with the Humane Society and \$2,000 for veterinary medical charges for sick and injured animals. Account 295 - Increase of \$9,935 due to \$4,235 for computer charges for the City's Central Data Processing; and \$5,700 for increased rental charges for the six vehicles funded by the City, i.e., one compact and five step van trucks.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$ 62,601	\$ 70,376	\$ 76,730
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 62,601	\$ 70,376	\$ 76,730
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,200	\$ 1,800	\$ 1,800
220 Communications	1,269	1,920	1,920
230 Transportation	--	400	925
240 Advertising	62	100	100
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	96,670	100,592	100,592
280 Maint. of Bldgs & Improvements	2,331	500	500
290 Maintenance of Equipment	--	50	--
295 Other Contractual Services	12,144	14,500	24,435
TOTAL CONTRACTUAL SERVICES	\$113,676	\$119,862	\$130,272
COMMODITIES			
310 Office Supplies	\$ 1,088	\$ 1,300	\$ 1,300
320 Clothing and Linen	1,054	1,400	1,400
330 Food, Drugs & Chemicals	752	400	700
340 Opr. Supplies - Buildings & Improvements	254	400	400
350 Repair Parts - Buildings & Improvements	17	100	100
360 Operating Supplies - Equipment	3	150	300
370 Repair Parts - Equipment	74	--	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	2,046	335	335
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 5,288	\$ 4,085	\$ 4,635
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	344	--	--
TOTAL CAPITAL OUTLAY	\$ 344	\$ --	\$ --
SUB-TOTAL	\$181,909	\$194,323	\$211,637
Less: Reimbursements	(39)	--	--
GRAND TOTAL	\$181,870	\$194,323	\$211,637

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
General	Non-Departmental	Animal Care for Rabies Control, City		AAOQ500		
WORK PROGRAM						
<p>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.</p> <p>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 1,000 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.</p> <p>The following personnel which are not shown below are totally funded by Sedgwick County: one Public Health Sanitarian II, one Animal Care Representative, and one Animal Care Representative (part-time).</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Public Health Sanitarian I	1	1	1	707-946	\$ 9,892	\$10,057
Animal Care Representative	7	7	7	593-749	51,229	56,254
Typist Clerk	1	1	1	418-560	6,220	6,718
Clerk I (Seasonal)	<u>3</u>	<u>3</u>	<u>3</u>	395-528	<u>3,035</u>	<u>3,279</u>
Sub-Total	12	12	12		\$70,376	\$76,308
Add: Longevity						<u>422</u>
TOTAL						\$76,730
Full-Time Equivalent	9.75	9.75	9.75			
First Quarter						\$16,680
Second Quarter						20,890
Third Quarter						19,235
Fourth Quarter						<u>19,925</u>
TOTAL						\$76,730

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
General	Non-Departmental	Community Grievance Office	AAUA500	
BUDGET COMMENTS				
<p>The 1975 adopted budget of \$33,722 reflects an increase of \$11,796 or 53.8% over the 1974 budget. The status of the various accounts as compared to 1974 is the following:</p> <p><u>Account 110</u> - Increase of \$12,937 due to merit salary increases, the salary improvement, and the loss of Emergency Employment Act (EEA) funding in 1975. In 1974, \$9,110 in salaries were funded by EEA. <u>Account 220</u> - Increase of \$34 for telephones. <u>Account 230</u> - Decrease of \$50 due to eliminating all travel. <u>Account 260</u> - Decrease of \$25 for dues and subscriptions. <u>Account 290</u> - No change for maintenance of equipment. <u>Account 295</u> - Decrease of \$1,000 as office rental will only be required for the first seven months at which time this office will move to the new City Hall. <u>Account 310</u> - Decrease of \$100 due to using actual past expenditures plus a small rate increase for 1975.</p> <p>No capital outlay is budgeted for 1975.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$ 7,491	\$18,256	\$31,193
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 7,491	\$18,256	\$31,193
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		389	430	464
230 Transportation		--	50	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	50	25
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		45	40	40
295 Other Contractual Services		2,400	2,400	1,400
TOTAL CONTRACTUAL SERVICES		\$ 2,834	\$ 2,970	\$ 1,929
COMMODITIES				
310 Office Supplies		\$ 487	\$ 700	\$ 600
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		\$ 487	\$ 700	\$ 600
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ --
SUB-TOTAL		\$10,812	\$21,926	\$33,722
Add: Employee Benefits			5,118	--
Less: Reimbursements		(5)	--	--
City Share Benefits		--	(3,414)	--
Contributions from EEA		--	(1,704)	--
GRAND TOTAL		\$10,807	\$21,926	\$33,722

FUND General	DEPARTMENT Non-Departmental	DIVISION Community Grievance Office	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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Community Grievance Officer	1	1	1	1507-2017	\$21,146	\$24,103
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	498-707	<u>6,220</u>	<u>7,090</u>
Sub-Total	2	2	2		\$27,366	\$31,193
Less: Contribution from EEA					<u>(9,110)</u>	--
TOTAL					\$18,256	\$31,193
Full-Time Equivalent	2	2	2			
First Quarter						\$ 7,093
Second Quarter						8,435
Third Quarter						7,230
Fourth Quarter						<u>8,435</u>
TOTAL						\$31,193

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Non-Departmental	Equal Opportunity and Affirmative Action Office	AAVA500
BUDGET COMMENTS			
The 1975 adopted budget of \$43,341 reflects an increase of \$15,948 or 58.2% over the 1974 budget. The status of the various accounts as compared to 1974 is the following:			
Account 110 - Increase of \$16,985 due to merit salary increases, the salary improvement, loss of EEA funding for the Secretary position, and the funding of the Administrative Assistant position which in 1974 was funded by revenue sharing. Account 220 - Increase of \$368 to cover the new rates and installation charges for the new City Hall. Account 230 - Increase of \$250 for additional travel. Account 260 - Increase of \$425 for participation in organizations such as Kansas Human Relations Associations. Proposed subscriptions include the Commerce Clearing House, Bureau of National Affairs, etc. Account 290 - Increase of \$39 for maintenance agreements on a typewriter and a calculator. Account 295 - Decrease of \$750 due to budgeting office rental for only seven months at \$150 per month, plus \$600 for rental of vehicles from the City's Official Motor Pool. Account 310 - Increase of \$237 due to increased cost of office supplies. Account 440 - A credenza is budgeted for \$455.			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$3,663	\$20,418	\$37,403
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$3,663	\$20,418	\$37,403
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	113	200	568
230 Transportation	--	500	750
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	425
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	51	90
295 Other Contractual Services	6	2,400	1,650
TOTAL CONTRACTUAL SERVICES	\$ 119	\$ 3,151	\$ 3,483
COMMODITIES			
310 Office Supplies	\$ 606	\$ 1,763	\$ 2,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	2	--	--
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	\$ 608	\$ 1,763	\$ 2,000
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,820	2,061	455
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$1,820	\$ 2,061	\$ 455
SUB-TOTAL	\$6,210	\$27,393	\$43,341
GRAND TOTAL	\$6,210	\$27,393	\$43,341

FUND General	DEPARTMENT Non-Departmental	DIVISION Equal Opportunity and Affirmative Action Office	ACTIVITY NO. AAVA500
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WORK PROGRAM

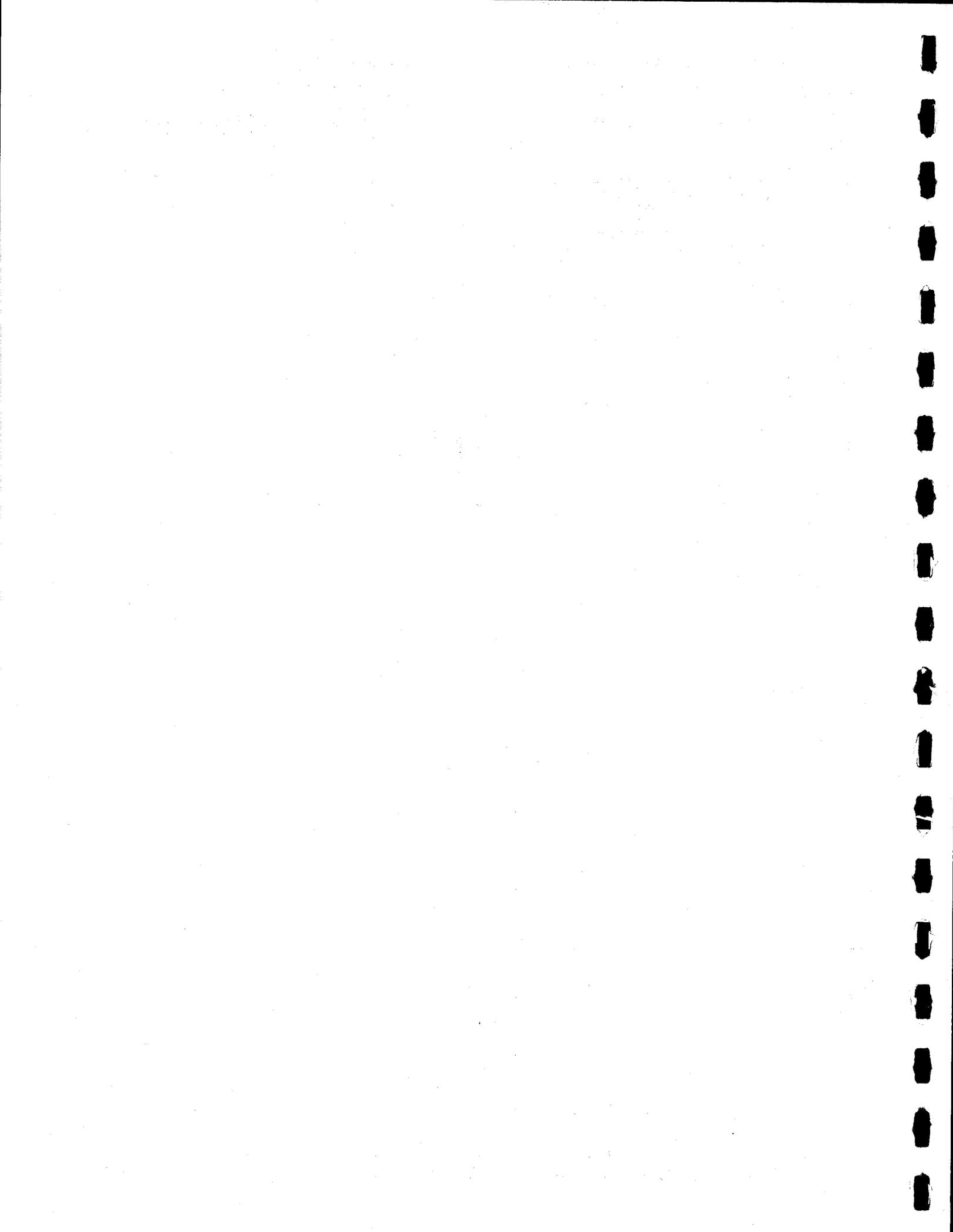
The Equal Opportunity and Affirmative Action Program Officer (EO/AAPO) shall be responsible for implementing, coordinating, monitoring progress and compliance review of Equal Employment Opportunity programs.

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.

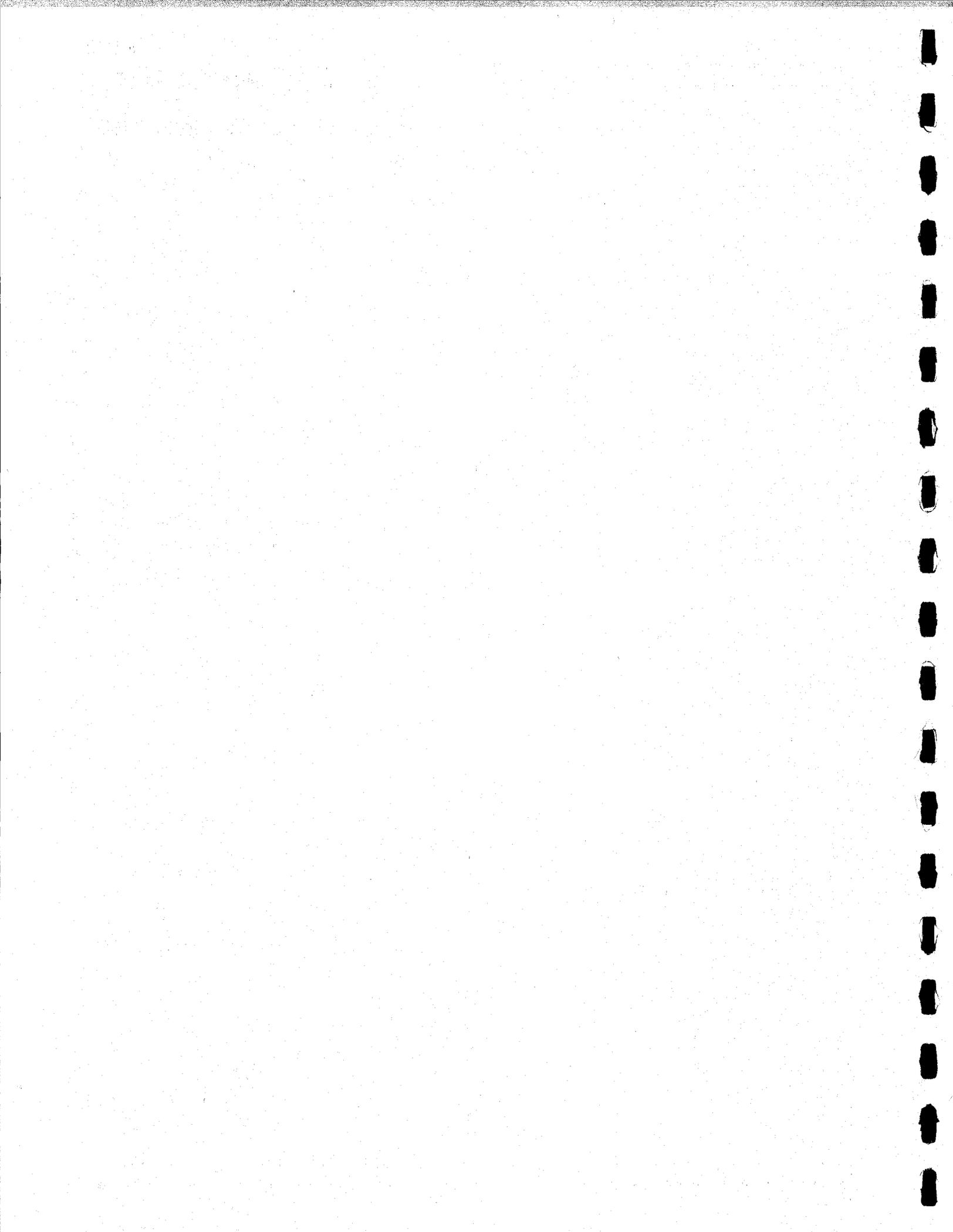
The EO/AAPO has the authority to review, approve or disapprove EEO programs submitted to the City and has authority to establish a time limit in which corrective action must be undertaken in instances of non-compliance.

The EO/AAPO shall report findings and recommendations to the EO/AA Board.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Equal Opportunity and Affirmative Action Officer	0	1	1	1507-2017	\$17,484	\$20,016
Administrative Assistant	0	0	1	842-1126	--	10,830
Secretary	0	1	1	498-707	2,934	6,557
TOTAL	0	2	3		\$20,418	\$37,403
Full-Time Equivalent	0	2	3			
First Quarter						\$ 8,358
Second Quarter						10,046
Third Quarter						8,712
Fourth Quarter						10,287
TOTAL						\$37,403



**Special
Contributions
Fund**



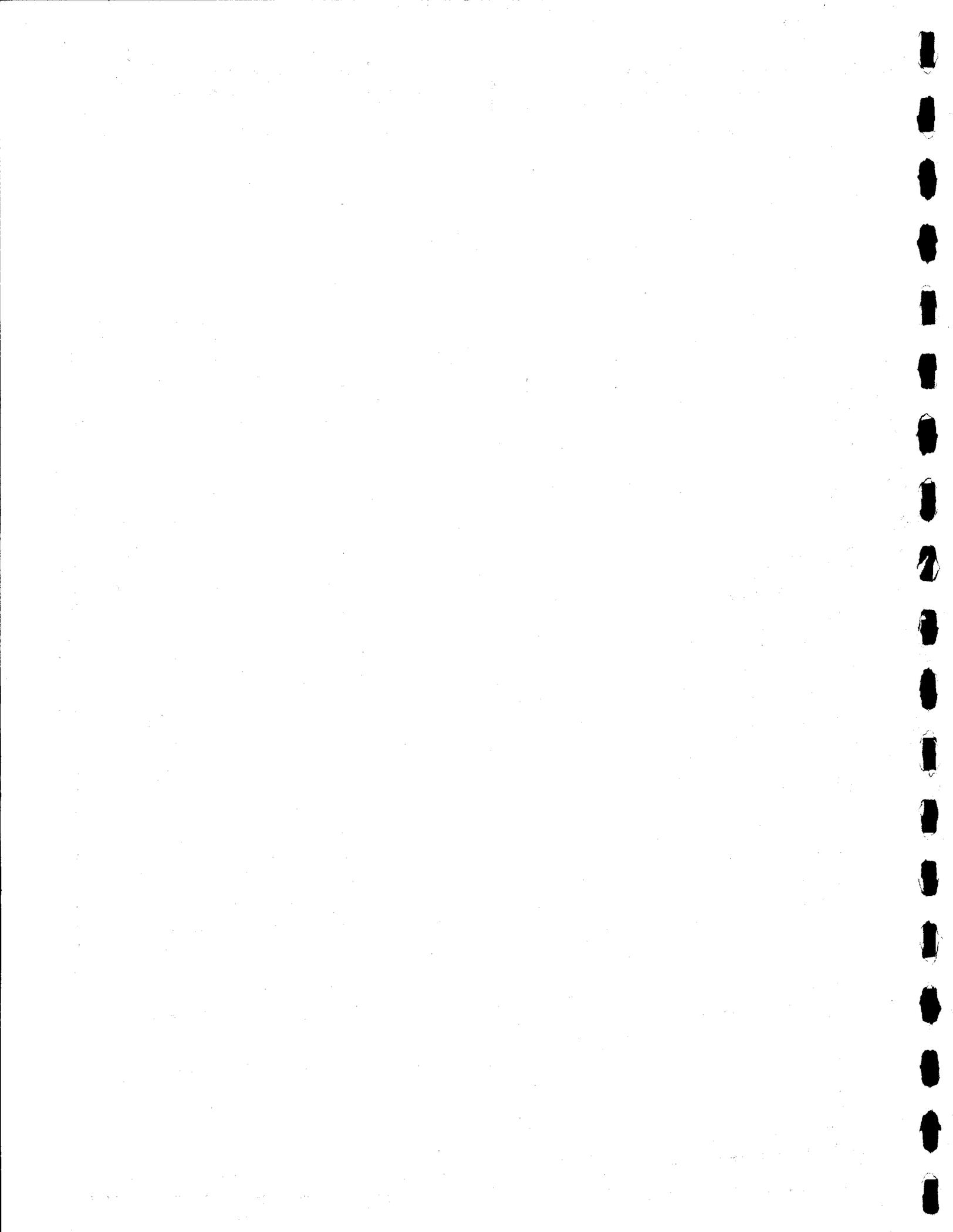
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	A11	A11	AB
<u>Account Classification</u>			
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>1973</u>	<u>1974</u>	<u>1975</u>
Personal Services	\$2,092,804	\$2,536,724	\$2,861,299
Contractual Services	566,253	575,925	611,016
Commodities	283,108	228,161	238,336
Capital Outlay	<u>184,236</u>	<u>10,862</u>	<u>152,772</u>
Sub-Total	\$3,126,401	\$3,351,672	\$3,863,423
Reimbursed Expenditures	<u>(424,915)</u>	<u>(475,460)</u>	<u>(538,399)</u>
TOTAL	\$2,701,486	\$2,876,212	\$3,325,024

FUND SUMMARY OF REVENUES AND EXPENDITURESSPECIAL CONTRIBUTIONS FUNDREVENUES

Unencumbered Cash Balance, January 1	\$ 222,989	\$ 174,756	\$ 141,372
Revenue Sharing	--	29,993	174,703
Current Tangible Property Taxes	2,425,960	2,600,932	2,735,650
Delinquent Tangible Property Taxes	76,184	60,000	60,000
Sales Tax Residue	101,486	121,903	183,299
Interest Earnings	49,254	30,000	30,000
Adjustments for Prior Years	112	--	--
Sale of Property Not Useful to the City	<u>257</u>	<u>--</u>	<u>--</u>
TOTAL REVENUES	<u>\$2,876,242</u>	<u>\$3,017,584</u>	<u>\$3,325,024</u>

EXPENDITURES

Board of Park Commissioners	\$1,493,396	\$1,696,491	\$1,920,805
Library Board	1,052,351	1,006,906	1,225,184
Art Museum	<u>155,739</u>	<u>172,815</u>	<u>179,035</u>
TOTAL EXPENDITURES	<u>\$2,701,486</u>	<u>\$2,876,212</u>	<u>\$3,325,024</u>
Unencumbered Cash Balance, December 31	<u>\$ 174,756</u>	<u>\$ 141,372</u>	<u>\$ --</u>



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park	All	ABPA500
<u>Account Classification</u>		<u>Actual</u> <u>1973</u>	<u>Budget</u> <u>1974</u> <u>Budget</u> <u>1975</u>
Personal Services		\$1,242,276	\$1,574,371 \$1,824,334
Contractual Services		303,047	317,707 336,815
Commodities		241,570	186,851 197,239
Capital Outlay		<u>25,706</u>	<u>10,362</u> <u>3,250</u>
Sub-Total		\$1,812,599	\$2,089,291 \$2,361,638
Reimbursed Expenditures		<u>(319,203)</u>	<u>(392,800)</u> <u>(440,833)</u>
TOTAL		\$1,493,396	\$1,696,491 \$1,920,805

FUND SUMMARY OF REVENUES AND EXPENDITURESBOARD OF PARK COMMISSIONERS BUDGET FUNDRevenues

Unencumbered Cash Balance, January 1	\$ 34,239	\$ 36,718	\$ 19,518
Charges for Services	115,632	129,600	127,100
Revenue from Self-Sustaining Facilities	187,042	246,000	294,215
General Property Taxes	1,493,396	1,696,491	1,920,805
Salary Improvement (AANT500)	19,008	--	--
TOTAL	\$1,849,317	\$2,108,809	\$2,361,638

Expenditures

Administration	\$ 73,920	\$ 90,757	\$ 103,044
Engineering	154,420	133,250	147,462
Maintenance	790,888	850,333	993,974
Recreation	454,763	541,117	577,291
Self-Sustaining Facilities	274,732	373,741	428,508
Evergreen	63,876	100,093	111,359
TOTAL	\$1,812,599	\$2,089,291	\$2,361,638

Unencumbered Cash Balance, December 31	\$ 36,718	\$ 19,518	\$ --
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GOLF COURSE SYSTEM

Unencumbered Cash Balance, January 1	\$ 3,012	\$ 13,971	\$ 28,252
Revenues	<u>359,334</u>	<u>358,093</u>	<u>366,000</u>
Total Revenues & Cash Balance	\$ 362,346	\$ 372,064	\$ 394,252
Expenditures	<u>348,375</u>	<u>343,812</u>	<u>379,394</u>
Unencumbered Cash Balance, December 31	\$ 13,971	\$ 28,252	\$ 14,858

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park Department	Administration	ACPJ510	
BUDGET COMMENTS				
<p>The Park Administration 1975 budget of \$103,044 reflects an increase of \$12,287 above the 1974 budget of \$90,757. This increase is a result of a net increase of \$12,847 in personal services as all other accounts reflect a decrease of \$560. Total personal services in the amount of \$170,470, which is an increase of \$21,394, results from budgeting \$721 for Workmen's Compensation, an additional Clerk II position at a cost of \$5,901, merit increases and reclassifications at \$4,665, and a cost of \$10,107 for the salary improvement. This total increase in personal services was offset by an increase of \$8,547 in charges to other funds resulting in a net increase of \$12,847 for personal services.</p> <p>Total contractual services reflect an increase of \$975 above the 1974 budget. This increase results from an increase of \$485 for communications and \$325 for other contractual services with small increases and decreases in other contractual accounts. Total commodities reflect a decrease of \$1,085 and results entirely from a \$1,100 decrease in office supplies. Capital outlay reflects a decrease of \$450 as no capital outlay is budgeted for 1975.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$60,993	\$78,082	\$ 90,208
120 Employee Claims		--	--	721
TOTAL PERSONAL SERVICES		\$60,993	\$78,082	\$ 90,929
CONTRACTUAL SERVICES				
210 Utilities		\$ 767	\$ --	\$ --
220 Communications		1,102	1,150	1,635
230 Transportation		1,372	2,616	2,750
240 Advertising		22	--	--
250 Insurance		520	875	710
260 Dues and Subscriptions		854	494	685
270 Professional Services		917	900	720
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		1,372	1,095	1,280
295 Other Contractual Services		351	1,120	1,445
TOTAL CONTRACTUAL SERVICES		\$ 7,277	\$ 8,250	\$ 9,225
COMMODITIES				
310 Office Supplies		\$ 3,529	\$ 3,875	\$ 2,775
320 Clothing and Linen		62	50	65
330 Food, Drugs & Chemicals		51	50	50
340 Opr. Supplies - Buildings & Improvements		296	--	--
350 Repair Parts - Buildings & Improvements		17	--	--
360 Operating Supplies - Equipment		45	--	--
370 Repair Parts - Equipment		38	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 4,038	\$ 3,975	\$ 2,890
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,612	450	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 1,612	\$ 450	\$ --
SUB-TOTAL		\$73,920	\$90,757	\$103,044
GRAND TOTAL		\$73,920	\$90,757	\$103,044

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park Department	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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Park Board Commissioners	5	5	5	--	\$ 500	\$ 500
Park Board Director	1	1	1	--	26,696	28,296
Deputy Director Parks & Recreation	1	1	1	1694-2267	24,418	27,200
Park Board Treasurer & Administrative Supervisor	1	1	1	1266-1694	18,820	20,325
Deputy Park Board Treasurer	1	1	1	794-1063	11,139	12,724
Administrative Assistant	0	0	1	--	--	--
Park Board Clerk	1	1	1	892-1194	11,807	13,892
Accountant I	0	1	1	707-946	8,824	10,101
Deputy Park Board Clerk	1	1	1	560-749	8,324	8,990
Administrative Secretary I	1	1	1	560-749	8,324	8,990
Account Clerk II	2	1	1	560-749	8,324	8,990
Account Clerk I	1	0	1	498-667	--	6,324
Secretary	1	2	1	498-707	11,609	6,296
Clerk II	0	0	1	443-593	--	5,901
Typist Clerk	1	1	1	418-560	4,863	5,252
Secretary (Seasonal)	.5	.5	.5	498-707	2,889	3,127
Sub-Total	17.5	17.5	19.5		\$146,537	\$166,908
Longevity					2,539	2,841
Sub-Total					\$149,076	\$169,749
Less: Amount Charged to -						
Airport					(39,890)	(44,577)
Self-Sustaining					(11,849)	(13,320)
Forestry					(19,255)	(21,644)
TOTAL					\$ 78,082	\$ 90,208
Full-Time Equivalent	17.5	17.5	19.5			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park Department	Engineering & Construction	ACPK520 & ACPK530
BUDGET COMMENTS			
<p>The Park Engineering budget for 1975 of \$147,462 reflects an increase of \$14,212 above the 1974 budget of \$133,250 primarily as a result of an increase of \$14,072 in personal services. The \$14,072 increase for personal services results from a current level increase of \$9,280, an amount of \$16,368 for salary improvement, \$1,036 for Workmen's Compensation, and is offset by increased charges to other funds in the amount of \$12,612. The total for all contractual services and commodities reflects only a \$140 increase.</p> <p>No capital outlay was budgeted in 1974 or 1975.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$129,073	\$116,530	\$129,566
120 Employee Claims	--	--	1,036
TOTAL PERSONAL SERVICES	\$129,073	\$116,530	\$130,602
CONTRACTUAL SERVICES			
210 Utilities	\$ 5	\$ --	\$ --
220 Communications	1,063	850	1,240
230 Transportation	950	550	650
240 Advertising	--	--	--
250 Insurance	32	25	30
260 Dues and Subscriptions	122	155	155
270 Professional Services	1,566	2,000	1,700
280 Maint. of Bldgs & Improvements	315	--	--
290 Maintenance of Equipment	1,195	800	1,200
295 Other Contractual Services	12,485	8,105	8,000
TOTAL CONTRACTUAL SERVICES	\$ 17,733	\$ 12,485	\$ 12,975
COMMODITIES			
310 Office Supplies	\$ 1,968	\$ 1,550	\$ 1,100
320 Clothing and Linen	20	--	--
330 Food, Drugs & Chemicals	4	--	--
340 Opr. Supplies - Buildings & Improvements	1,325	1,300	1,400
350 Repair Parts - Buildings & Improvements	1,719	300	300
360 Operating Supplies - Equipment	355	400	400
370 Repair Parts - Equipment	470	685	685
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 5,861	\$ 4,235	\$ 3,885
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,616	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	137	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,753	\$ --	\$ --
SUB-TOTAL	\$154,420	\$133,250	\$147,462
GRAND TOTAL	\$154,420	\$133,250	\$147,462

FUND Special Contributions	DEPARTMENT Park Department	DIVISION Engineering & Construction	ACTIVITY NO. ACPK520 & ACPK530
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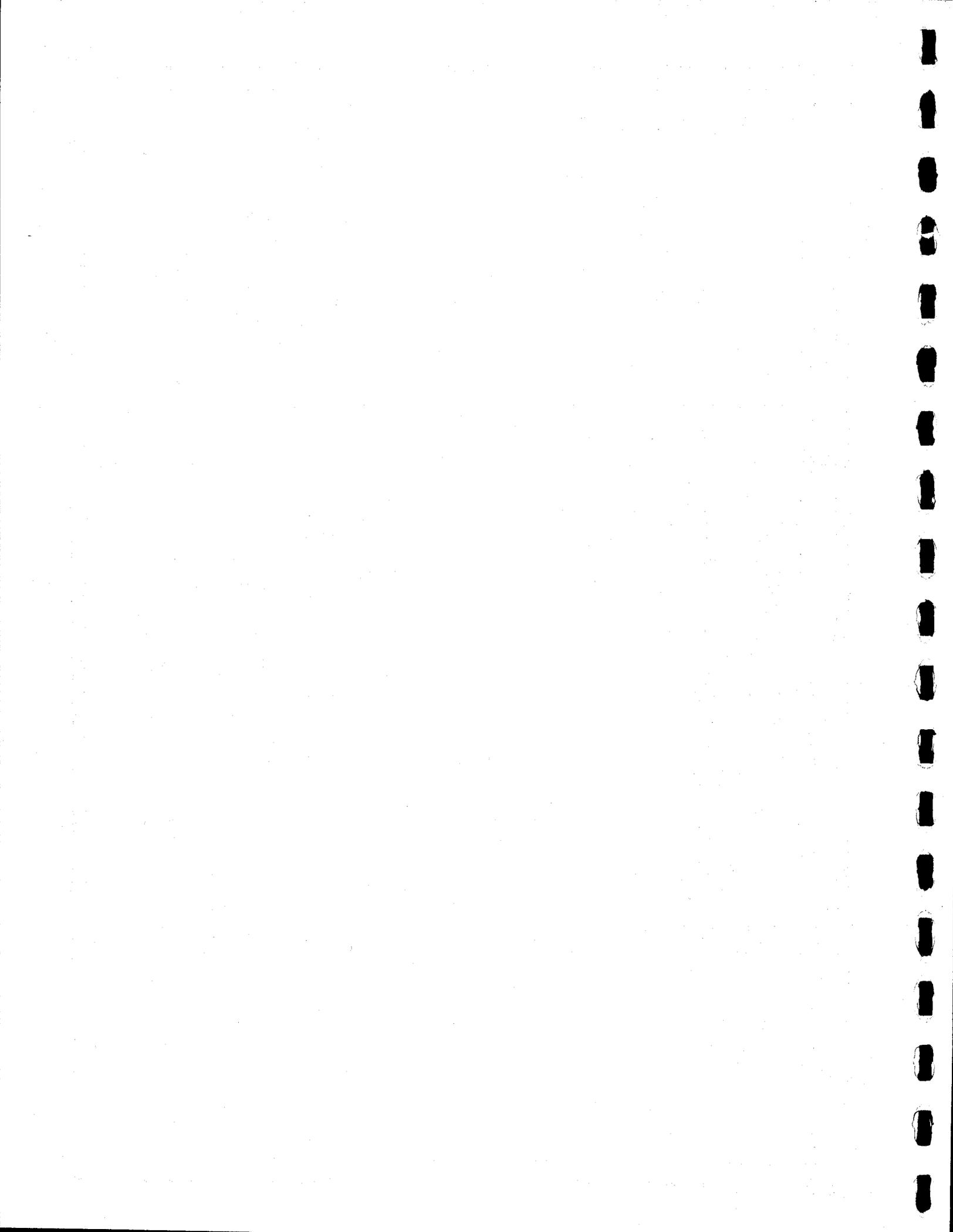
WORK PROGRAM

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 Improvement Program 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
	BUDGET		BUDGET		1974	1975
	1973	1974	1975			
Park Board Engineer	1	1	1	1507-2017	\$ 21,732	\$ 24,208
Assistant Park Board Engineer	1	1	1	1194-1598	16,749	14,990
Park Board Planner	1	1	1	1126-1507	16,750	18,089
Superintendent of Building Maintenance	1	0	0	--	--	--
Civil Engineer III	2	2	2	1194-1598	27,773	33,611
Park Planner II	0	0	1	1126-1507	--	14,328
Construction Supervisor III	2	1	1	794-1003	10,508	9,239
Engineering Aide III	1	2	2	707-946	19,628	22,056
Painter Supervisor	1	0	0	--	--	--
Laborer Supervisor	1	1	1	667-842	7,631	8,755
Administrative Aide II	0	0	1	707-946	--	10,427
Electrician I	1	0	0	--	--	--
Heating and Air Conditioning Mechanic	1	0	0	--	--	--
Maintenance Mechanic	2	0	0	--	--	--
Engineering Aide II	1	1	1	593-794	8,178	9,073
Administrative Secretary	1	1	0	--	9,108	--
Equipment Operator II	3	3	2	593-749	22,007	17,231
Painter	1	0	0	--	--	--
Engineering Aide I	3	3	3	528-707	20,104	23,393
Maintenance Worker	3	0	0	--	--	--
Equipment Operator I	3	3	3	528-667	18,324	20,358
Laborer I	1	0	0	--	--	--
Sub-Total	31	20	20		\$198,492	\$225,758
Longevity					3,578	1,960
Sub-Total					\$202,070	\$227,718
Less: Amounts Charged to - Park Board Airport					(36,733) (48,807)	(41,087) (57,065)
TOTAL					\$116,530	\$129,566
Full-Time Equivalent	31	20	20			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park Department	Maintenance	ACPN500	
BUDGET COMMENTS				
<p>The 1975 Park Maintenance budget of \$993,974 reflects an increase of \$143,641 over the 1974 budget of \$850,333 and primarily results from a \$129,327 increase in personal services. The \$129,327 increase in personal services is composed of \$16,892 for two Security Officers that were funded by revenue sharing, an amount of \$5,815 for Workmen's Compensation, \$31,971 for merit increases and upgrading of positions, \$14,823 in decreased charges to other funds, and \$59,826 for the salary improvement. Total contractual services for 1975 reflect an increase of \$10,874 above the 1974 budget. Significant changes are for increased costs for utilities in the amount of \$4,872, \$1,726 for increased telephone expenses, \$2,025 for insurance, and \$2,000 for maintenance of buildings and improvements. The 1975 total for commodity accounts of \$78,150 represents an increase of \$7,100 above the 1974 budget. Significant increases in commodities are \$1,500 for office supplies, a \$2,300 increase for operating supplies, a \$2,000 increase for repair parts for buildings, and all other commodity accounts represent an increase of \$1,300.</p> <p>No capital outlay is budgeted for 1975, and this results in a decrease of \$3,660 below the 1974 budget.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$462,679	\$621,062	\$744,574
120 Employee Claims		--	--	5,815
TOTAL PERSONAL SERVICES		\$462,679	\$621,062	\$750,389
CONTRACTUAL SERVICES				
210 Utilities		\$ 80,034	\$ 78,911	\$ 83,783
220 Communications		6,061	4,402	6,128
230 Transportation		812	460	528
240 Advertising		--	--	--
250 Insurance		5,437	4,500	6,525
260 Dues and Subscriptions		161	68	130
270 Professional Services		11,710	3,315	3,692
280 Maint. of Bldgs & Improvements		6,511	4,500	6,500
290 Maintenance of Equipment		1,390	3,000	2,000
295 Other Contractual Services		86,344	55,405	56,149
TOTAL CONTRACTUAL SERVICES		\$198,460	\$154,561	\$165,435
COMMODITIES				
310 Office Supplies		\$ 5,400	\$ 1,500	\$ 3,000
320 Clothing and Linen		163	1,250	750
330 Food, Drugs & Chemicals		7,005	6,300	7,000
340 Opr. Supplies - Buildings & Improvements		48,381	26,500	28,800
350 Repair Parts - Buildings & Improvements		42,491	25,000	27,000
360 Operating Supplies - Equipment		9,436	2,500	3,000
370 Repair Parts - Equipment		11,875	8,000	8,600
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$124,751	\$ 71,050	\$ 78,150
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		1,042	600	--
450 Vehicular Equipment		8	--	--
460 Operating Equipment		2,730	3,060	--
470 Other Capital Outlay		1,218	--	--
TOTAL CAPITAL OUTLAY		\$ 4,998	\$ 3,660	\$ --
SUB-TOTAL		\$790,888	\$850,333	\$993,974
GRAND TOTAL		\$790,888	\$850,333	\$993,974

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park Department	Park Maintenance		ACPN500		
WORK PROGRAM						
<p>The Wichita Park system is composed of 66 parks and contains 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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Supt. of Parks and Recreation Maintenance	1	1	1	1266-1694	\$ 17,754	\$ 19,706
Supt. of Building Maintenance	0	1	1	1266-1694	15,802	18,050
Supt. of Equipment Maintenance	1	1	1	1063-1422	15,802	17,065
Electrical Technician	0	1	1	892-1194	9,914	13,488
Grounds Maintenance Supervisor	0	1	0	--	10,678	--
Grounds Maintenance Supervisor III	0	0	1	842-1126	--	11,769
Recreation Facilities Supervisor	1	1	1	842-1126	9,633	10,567
Heating and Air Conditioning Mechanic	0	1	1	794-1063	10,508	12,004
Plumbing Maintenance Mechanic	1	1	1	794-1063	7,353	12,752
Construction Supervisor III	0	1	1	794-1003	10,508	12,031
General Supervisor	1	0	0	--	--	--
Chief Mechanic	1	1	1	794-1003	9,655	10,732
Zookeeper	1	0	0	--	--	--
Automotive Mechanic	0	1	1	707-892	8,287	8,990
Parts & Records Mechanic	1	1	1	667-892	9,914	10,707
Machinist Mechanic	1	1	1	667-892	9,914	10,707
Painter Supervisor	0	1	1	667-892	9,914	10,707
Park Security Officer	8	8	10	667-892	71,061	106,538
Structural Maintenance Supervisor	1	1	1	629-842	9,353	8,912
Maintenance Mechanic	1	2	4	629-842	18,523	41,103
Gardener Supervisor II	1	2	2	667-842	17,791	19,896
Grounds Maintenance Supervisor II	3	6	6	629-842	52,319	58,716
Custodial Supervisor	0	1	1	629-842	7,460	8,970
Gardening Supervisor I	1	0	0	--	--	--
Athletic and Play Area Supervisor	1	1	1	560-749	8,324	8,990
Irrigation Crew Supervisor	1	1	1	560-749	8,324	8,001
Painter	0	1	1	560-749	6,837	7,722
Grounds Maintenance Supervisor I	3	0	0	--	--	--
General Maintenance Supervisor	1	0	0	--	--	--
Animal Care Representative	0	1	1	593-749	6,990	8,716
Park Gardener II	1	2	2	560-707	14,919	16,180
Automotive Mechanic Helper	4	0	0	--	--	--
Maintenance Worker	1	9	9	528-667	63,866	68,671
Custodial Worker II	3	4	4	528-667	25,644	30,254
Park Gardener I	1	0	0	--	--	--
Equipment Operator I	12	10	10	593-749	67,837	75,415
Secretary	0	1	1	498-707	3,254	6,997
Laborer I	15	14	12	498-629	90,292	80,416
Custodial Worker I	2	0	0	--	--	--



FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park Department	Park Maintenance (Continued)		ACPN500		
WORK PROGRAM						
<p>The Wichita Park system is composed of 66 parks and contains 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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Seasonal:						
Apprentice Worker (PT-25%)	33	33	33	372-498	\$ 22,824	\$ 24,650
Apprentice Worker (PT-50%)	6	6	6	372-498	8,298	8,962
Apprentice Worker (PT-66.6%)	3	3	3	372-498	11,064	11,949
Sub-Total	111	120	122		\$670,616	\$780,333
Longevity					14,540	13,512
Sub-Total					\$685,156	\$793,845
Less: Amounts Charged to -						
Working Capital					(12,849)	(16,942)
Forestry					(9,374)	(10,707)
Airport					(23,709)	(11,892)
Park Bond					(18,162)	(9,730)
TOTAL					\$621,062	\$744,574
Full-Time Equivalent	82.25	91.25	93.25			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park Department	Recreation	ACPM500	
BUDGET COMMENTS				
<p>The Recreation 1975 budget of \$577,291 reflects an increase of \$36,174 over the 1974 budget of \$541,117. This increase results from an increase of \$43,701 in personal services offset by a reduction in all other accounts of \$7,527. The \$43,701 increase in personal services results from merit increases of \$1,482, \$3,947 for Workmen's Compensation, and \$38,272 for the salary improvement. The total contractual services for 1975 reflect a \$3,715 decrease from 1974. The reduction of \$3,715 for contractual services is composed of a reduction of \$5,080 in other contractual services and all other contractual accounts reflect a total increase of \$1,365. Total commodities for 1975 are \$550 less than was budgeted in 1974. Significant changes are an increase of \$1,500 for office supplies, a decrease of \$1,950 for operating supplies, a decrease of \$2,000 for other commodities, and increases in all other commodity accounts reflect an increase of \$1,900.</p> <p>As no capital outlay was budgeted for 1975, capital outlay accounts reflect a decrease of \$3,262.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$365,993	\$453,595	\$493,349
120 Employee Claims		--	--	3,947
TOTAL PERSONAL SERVICES		\$365,993	\$453,595	\$497,296
CONTRACTUAL SERVICES				
210 Utilities		\$ 333	\$ --	\$ --
220 Communications		1,967	2,600	2,555
230 Transportation		3,492	5,700	5,700
240 Advertising		64	150	400
250 Insurance		305	560	620
260 Dues and Subscriptions		433	450	450
270 Professional Services		3,890	2,000	2,800
280 Maint. of Bldgs & Improvements		242	750	550
290 Maintenance of Equipment		1,655	1,500	2,000
295 Other Contractual Services		16,273	22,750	17,670
TOTAL CONTRACTUAL SERVICES		\$ 28,654	\$ 36,460	\$ 32,745
COMMODITIES				
310 Office Supplies		\$ 12,498	\$ 10,500	\$ 12,000
320 Clothing and Linen		274	400	350
330 Food, Drugs & Chemicals		3,159	3,000	3,500
340 Opr. Supplies - Buildings & Improvements		14,349	17,950	16,000
350 Repair Parts - Buildings & Improvements		2,769	800	1,500
360 Operating Supplies - Equipment		945	400	1,000
370 Repair Parts - Equipment		425	250	400
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		12,188	14,500	12,500
TOTAL COMMODITIES		\$ 46,607	\$ 47,800	\$ 47,250
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,029	505	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		9,491	2,757	--
470 Other Capital Outlay		1,989	--	--
TOTAL CAPITAL OUTLAY		\$ 13,509	\$ 3,262	\$ --
SUB-TOTAL		\$454,763	\$541,117	\$577,291
GRAND TOTAL		\$454,763	\$541,117	\$577,291

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park Department	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 include 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, 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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Superintendent of Recreation	1	1	1	1342-1795	\$ 18,779	\$ 20,888
General Recreation Supervisor	6	6	6	892-1194	76,480	82,695
Recreation Supervisor II	5	5	5	707-946	49,379	55,036
Recreation Supervisor I	4	5	5	593-794	36,978	41,352
Administrative Secretary	1	1	1	560-794	8,324	8,990
Secretary	1	1	1	498-707	6,733	7,548
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	418-560	<u>6,220</u>	<u>6,718</u>
Sub-Total	19	20	20		\$202,893	\$223,227
Seasonal:						
Small Pools					\$ 23,375	\$ 25,245
Summer Playground					99,563	107,528
Other Special Areas					554	598
Baseball, Softball, Basketball					12,700	13,716
Recreation Centers					65,906	71,178
Part-Time Recreation Programs					11,347	12,255
Seasonal Saturday Playgrounds					3,222	3,480
Craft Shop					19,050	20,574
Seasonal Adult Activities					<u>12,148</u>	<u>13,120</u>
Sub-Total					\$247,865	\$267,694
Longevity					<u>2,837</u>	<u>2,428</u>
TOTAL					\$453,595	\$493,349
Full-Time Equivalent	72	73	73			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Park Department	Recreation - Evergreen	ACPM500
BUDGET COMMENTS			
<p>The 1975 budget for the Evergreen facility of \$111,359 represents an increase of \$11,266 above the 1974 budget of \$100,093. This increase is a result of an increase of \$7,241 for personal services, a \$5,039 increase in contractual services, and a decrease of \$1,014 for commodities. The personal services increase of \$7,241 is composed of budgeting \$643 for Workmen's Compensation, \$666 for merit increases, and \$5,932 for the salary improvement.</p> <p>The contractual services increase of \$5,039 results from an increase of \$2,640 for utilities, an increase of \$1,103 for insurance, and a total increase of \$1,296 for all other contractual accounts. Total commodities for 1975 reflect a \$1,014 decrease from 1974. No capital outlay is budgeted for 1974 or 1975.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$42,308	\$ 73,844	\$ 80,442
120 Employee Claims	--	--	643
TOTAL PERSONAL SERVICES	\$42,308	\$ 73,844	\$ 81,085
CONTRACTUAL SERVICES			
210 Utilities	\$ 8,311	\$ 9,360	\$ 12,000
220 Communications	494	180	500
230 Transportation	--	--	--
240 Advertising	--	240	240
250 Insurance	2,994	2,489	3,592
260 Dues and Subscriptions	--	50	50
270 Professional Services	25	60	60
280 Maint. of Bldgs & Improvements	367	237	550
290 Maintenance of Equipment	73	237	400
295 Other Contractual Services	454	120	620
TOTAL CONTRACTUAL SERVICES	\$12,718	\$ 12,973	\$ 18,012
COMMODITIES			
310 Office Supplies	\$ 218	\$ 543	\$ 450
320 Clothing and Linen	--	2,402	--
330 Food, Drugs & Chemicals	445	623	623
340 Opr. Supplies - Buildings & Improvements	3,844	4,800	5,050
350 Repair Parts - Buildings & Improvements	2,503	180	3,000
360 Operating Supplies - Equipment	--	914	914
370 Repair Parts - Equipment	--	100	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	1,014	--
395 Other Commodities	1,272	2,700	2,125
TOTAL COMMODITIES	\$ 8,282	\$ 13,276	\$ 12,262
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	568	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 568	\$ --	\$ --
SUB-TOTAL	\$63,876	\$100,093	\$111,359
GRAND TOTAL	\$63,876	\$100,093	\$111,359

FUND Special Contributions	DEPARTMENT Park Department	DIVISION Recreation - Evergreen	ACTIVITY NO. ACPM500
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WORK PROGRAM

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, a community development center, 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.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
		BUDGET	BUDGET		BUDGET	BUDGET
	1973	1974	1975		1974	1975
General Recreation Supervisor	1	1	1	892-1194	\$10,838	\$12,336
Recreation Supervisor II	1	1	1	707-946	10,578	11,349
Recreation Supervisor I	1	1	1	593-794	8,286	8,278
Custodial Worker II	1	1	1	528-667	7,453	6,630
Custodial Worker I	<u>1</u>	<u>1</u>	<u>1</u>	470-593	<u>5,606</u>	<u>6,255</u>
Sub-Total	5	5	5		\$42,761	\$44,848
Recreation Specialist (PT)	3	3	3	1003-1342	2,175	2,467
Recreation Leader III (PT)	2	2	2	707-946	976	1,107
Recreation Leader II (PT)	7	7	7	560-749	2,140	2,427
Recreation Leader I (PT)	14	14	14	443-593	12,910	14,640
Recreation Apprentice (PT)	<u>7</u>	<u>7</u>	<u>7</u>	331-443	<u>12,882</u>	<u>14,608</u>
Sub-Total	33	33	33		\$31,083	\$35,249
Longevity					--	345
TOTAL	38	38	38		\$73,844	\$80,442
Full-Time Equivalent	13	13	13			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Park Department	Self-Sustaining	ACPL500	
BUDGET COMMENTS				
<p>The 1975 budget for the Self-Sustaining Division of \$428,508 represents an increase of \$54,767 above the 1974 budget of \$373,741. Most of this increase results from approval of two betterments of which one is for operation of the tennis complex at a cost of \$19,869, and the other being for operation of the new Orchard Park swimming pool at a cost of \$20,500. Personal services increased \$42,775, and this increase is composed of \$6,044 for a Maintenance Worker at the tennis complex, \$15,700 for staffing of the new Orchard Park swimming pool, \$2,175 for Workmen's Compensation, \$973 for merit increases, \$1,471 for increased charges from Administration, and \$16,412 for the salary improvement. Total contractual services of \$48,423 for 1975 represent an increase of \$5,445 over the 1974 budget of \$42,978. Increases in contractual services are due primarily to the operation of the new tennis complex and the new Orchard Park swimming pool. Utilities increased \$9,304, an additional \$1,450 for building maintenance, increases of \$1,713 in other accounts, and these expenditures were offset by a reduction of \$6,570 in other contractual services. Commodity accounts reflect an increase of \$6,287 and results from a \$1,800 increase for chemicals and \$4,700 for operating supplies to allow for price increases and requirements for the two approved betterments. An amount of \$3,250 is budgeted in 1975 for capital outlay for operation of the new tennis complex.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$181,230	\$231,258	\$271,858
120 Employee Claims		--	--	2,175
TOTAL PERSONAL SERVICES		\$181,230	\$231,258	\$274,033
CONTRACTUAL SERVICES				
210 Utilities		\$ 20,651	\$ 20,696	\$ 30,000
220 Communications		1,190	1,611	1,886
230 Transportation		118	169	130
240 Advertising		--	--	200
250 Insurance		2,293	2,407	2,757
260 Dues and Subscriptions		--	--	--
270 Professional Services		349	1,100	800
280 Maint. of Bldgs & Improvements		6,271	4,050	5,500
290 Maintenance of Equipment		777	625	1,400
295 Other Contractual Services		6,556	12,320	5,750
TOTAL CONTRACTUAL SERVICES		\$ 38,205	\$ 42,978	\$ 48,423
COMMODITIES				
310 Office Supplies		\$ 956	\$ 515	\$ 1,150
320 Clothing and Linen		441	400	550
330 Food, Drugs & Chemicals		9,028	8,000	9,800
340 Opr. Supplies - Buildings & Improvements		13,059	9,300	14,000
350 Repair Parts - Buildings & Improvements		6,902	7,600	7,300
360 Operating Supplies - Equipment		810	300	850
370 Repair Parts - Equipment		390	500	600
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		20,445	19,900	18,552
TOTAL COMMODITIES		\$ 52,031	\$ 46,515	\$ 52,802
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		235	--	--
440 Office Equipment		--	300	750
450 Vehicular Equipment		--	--	--
460 Operating Equipment		1,994	2,690	2,500
470 Other Capital Outlay		1,037	--	--
TOTAL CAPITAL OUTLAY		\$ 3,266	\$ 2,990	\$ 3,250
SUB-TOTAL		\$274,732	\$323,741	\$378,508
Add: Contingency Fund		--	50,000	50,000
GRAND TOTAL		\$274,732	\$373,741	\$428,508

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Park	Self-Sustaining		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 Recreation Division and are essentially self-sustaining in that revenues are generated through user charges or fees. This division is comprised of five 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 nine 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. The new tennis center will be open in 1975 to the public and will be operated by a professional somewhat in the same manner as golf courses.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	1974	1975		1974	1975
Stadium:						
Stadium Maintenance Supervisor	1	1	1	629-842	\$ 8,766	\$ 9,749
Maintenance Worker	1	1	1	528-667	7,408	8,001
Recreation Leader I (PT-50%)	1	1	1	443-593	2,527	2,659
Building Attendant (PT-50%)	1	1	1	313-418	1,977	1,184
Apprentice Worker (PT-50%)	3	3	3	372-498	3,329	3,503
Sub-Total	7	7	7		\$ 24,007	\$ 25,096
O.J. Watson Park:						
Watson Park Manager	0	0	1	794-1063	\$ --	\$ 12,030
Recreation Supervisor II	1	1	0	--	10,578	--
Watson Park Assistant Manager	0	0	1	667-892	--	8,407
Recreation Supervisor I	1	1	0	--	8,544	--
Laborer I	1	1	1	498-629	7,037	7,548
Seasonal	--	--	--	--	24,703	26,680
Sub-Total	3	3	3		\$ 50,862	\$ 54,665
Riverside Tennis Center:						
Maintenance Worker	0	0	1	528-667	\$ --	\$ 6,527
TARP:						
Recreation Leader I (PT)	1	1	1	443-593	\$ 2,912	\$ 3,003
Recreation Apprentice (PT)	11	11	11	331-443	7,736	8,772
Park Ranger (PT)	7	0	0	--	--	--
Security Officers (PT)	0	7	7	667-892	4,532	5,237
Sub-Total	19	19	19		\$ 15,180	\$ 17,012
Swimming Pools:						
Linwood					\$ 13,955	\$ 15,071
McAdams					13,193	14,248
Country Acres					13,193	14,248
Westlink					13,193	14,248
Harvest Park					13,193	14,248
Edgemoor Park					17,044	18,408
Aley Park					15,849	16,728
Evergreen Park					14,364	15,513
Orchard Park					--	16,961
Free Swimming					14,420	14,365
Sub-Total					\$128,404	\$154,038
Longevity					956	1,200
Add: Amount Charged from Park Administration					11,849	13,320
TOTAL	29	29	30		\$231,258	\$271,858
Full-Time Equivalent	36.1	36.1	37.1			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Golf Course System	Park	Golf Course System	GSPR500	
BUDGET COMMENTS				
<p>The 1975 budget of \$379,394 exceeds the 1974 budget of \$343,812 by \$35,582. Personal Services increased \$17,643 over the 1974 budget due to the salary improvement amounting to \$11,730 and merit increases and reclassifications costing \$5,913. Contractual Services increased \$8,110 of which \$4,100 was for increase in both rate and usage of utilities. Maintenance of equipment was increased by \$1,000 and equipment rental was increased \$1,910. Commodity accounts increased \$6,400 which is primarily due to an increase of \$1,750 for operating supplies, an increase of \$1,750 for repair parts to buildings, and an increase of \$3,500 for repair parts for equipment. Most of the increases for 1975 over 1974 result from higher prices.</p> <p>No capital outlay was requested and therefore, none was budgeted.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$172,048	\$182,361	\$200,004
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$172,048	\$182,361	\$200,004
CONTRACTUAL SERVICES				
210 Utilities		\$ 25,098	\$ 21,000	\$ 25,100
220 Communications		3,195	2,800	3,200
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		2,123	2,200	2,200
260 Dues and Subscriptions		--	--	--
270 Professional Services		4,390	--	--
280 Maint. of Bldgs & Improvements		1,883	1,300	2,000
290 Maintenance of Equipment		1,719	1,000	2,000
295 Other Contractual Services		30,579	35,910	37,820
TOTAL CONTRACTUAL SERVICES		\$ 68,987	\$ 64,210	\$ 72,320
COMMODITIES				
310 Office Supplies		\$ 675	\$ 200	\$ 700
320 Clothing and Linen		585	700	600
330 Food, Drugs & Chemicals		1,996	3,500	2,500
340 Opr. Supplies - Buildings & Improvements		11,656	10,000	11,750
350 Repair Parts - Buildings & Improvements		15,413	13,750	15,500
360 Operating Supplies - Equipment		1,816	2,000	2,000
370 Repair Parts - Equipment		9,041	4,000	7,500
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 41,182	\$ 34,150	\$ 40,550
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		288	--	--
430 Improvements Other Than Bldgs.		370	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		111	--	--
470 Other Capital Outlay		718	--	--
TOTAL CAPITAL OUTLAY		\$ 1,487	\$ --	\$ --
SUB-TOTAL		\$283,704	\$280,721	\$312,874
Debt Service		64,670	63,091	66,520
GRAND TOTAL		\$348,374	\$343,812	\$379,394

ANNUAL BUDGET

FUND	DEPARTMENT	DIVISION	ACT
Golf Course System	Park	Golf Courses	

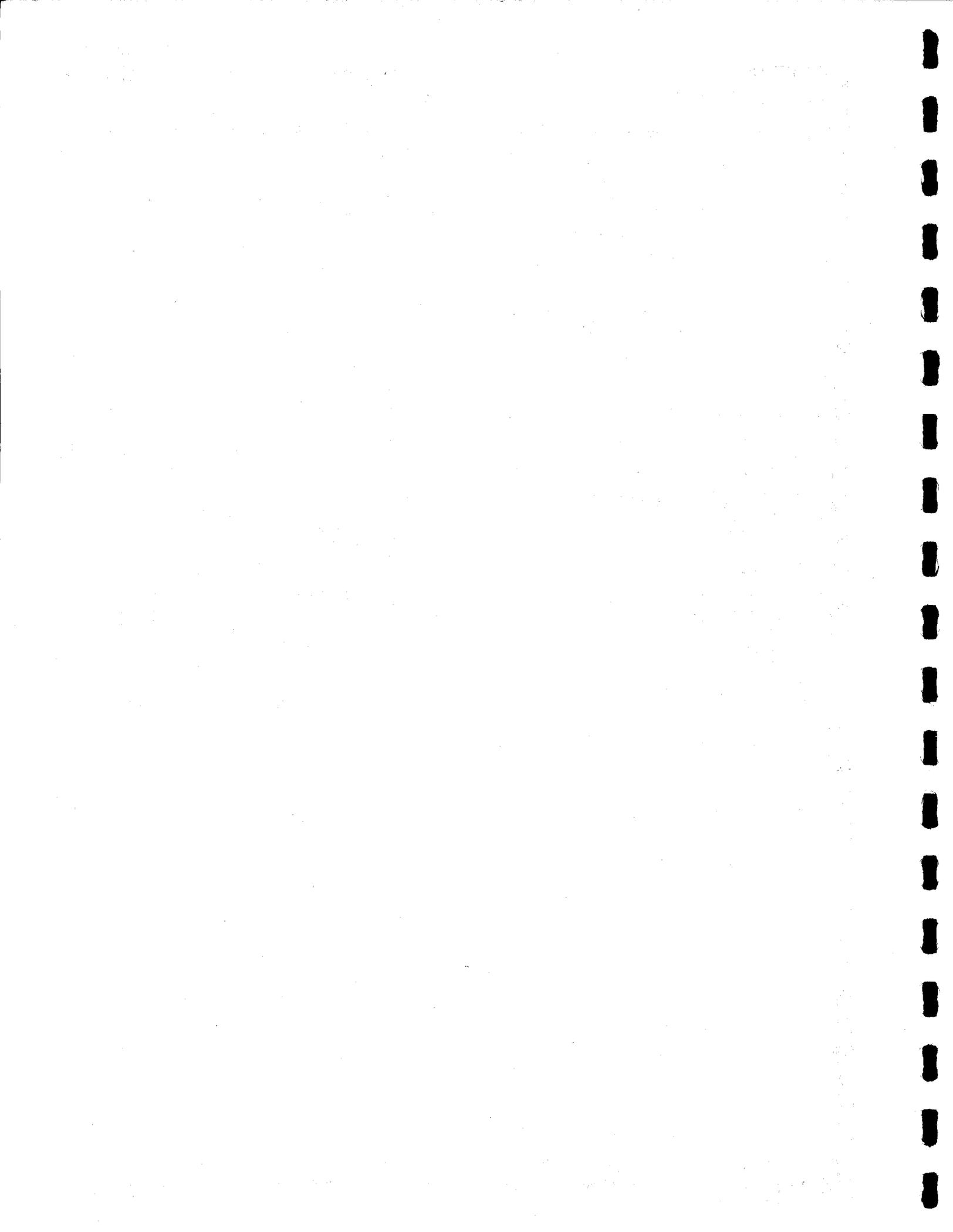
WORK PROGRAM

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 1974
	1973	BUDGET 1974	BUDGET 1975		
Golf Course Maintenance Supv.	0	0	1	1003-1342	\$ --
Recreation Maintenance Supv.	1	1	0	--	9,763
Greenskeeper	4	4	4	794-1063	38,783
Equipment Operator I	5	5	5	528-667	33,258
Laborer I	4	4	4	498-629	25,199
Sub-Total	14	14	14		\$107,003
Apprentice Worker (P.T.-25%)	13	13	13	372-498	16,154
Apprentice Worker (P.T.-50%)	13	13	13	372-498	32,307
Apprentice Worker (P.T.-66.6%)	8	8	8	372-498	25,997
Sub-Total	34	34	34		\$ 74,458
Longevity					900
TOTAL	48	48	48		\$182,361
Full-Time Equivalent	27	27	27		



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Library	All	ABQA500

LIBRARY SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Personal Services	\$ 772,028	\$ 853,438	\$ 919,604
Contractual Services	199,731	205,813	224,302
Commodities	29,101	30,315	29,822
Capital Outlay	155,362	--	149,022
Reimbursed Expenditures	<u>(2,082)</u>	<u>--</u>	<u>--</u>
Sub-Total	\$1,154,140	\$1,089,566	\$1,322,750
Add: Cash Balance	26,432	15,966	--
Less: Library Revenue	<u>(94,189)</u>	<u>(72,194)</u>	<u>(81,600)</u>
Cash Balance Reduction	<u>(34,032)</u>	<u>(26,432)</u>	<u>(15,966)</u>
TOTAL G.O. CONTRIBUTION	\$1,052,351	\$1,006,906	\$1,225,184

FUND SUMMARY OF REVENUES AND EXPENDITURESLIBRARY BOARD

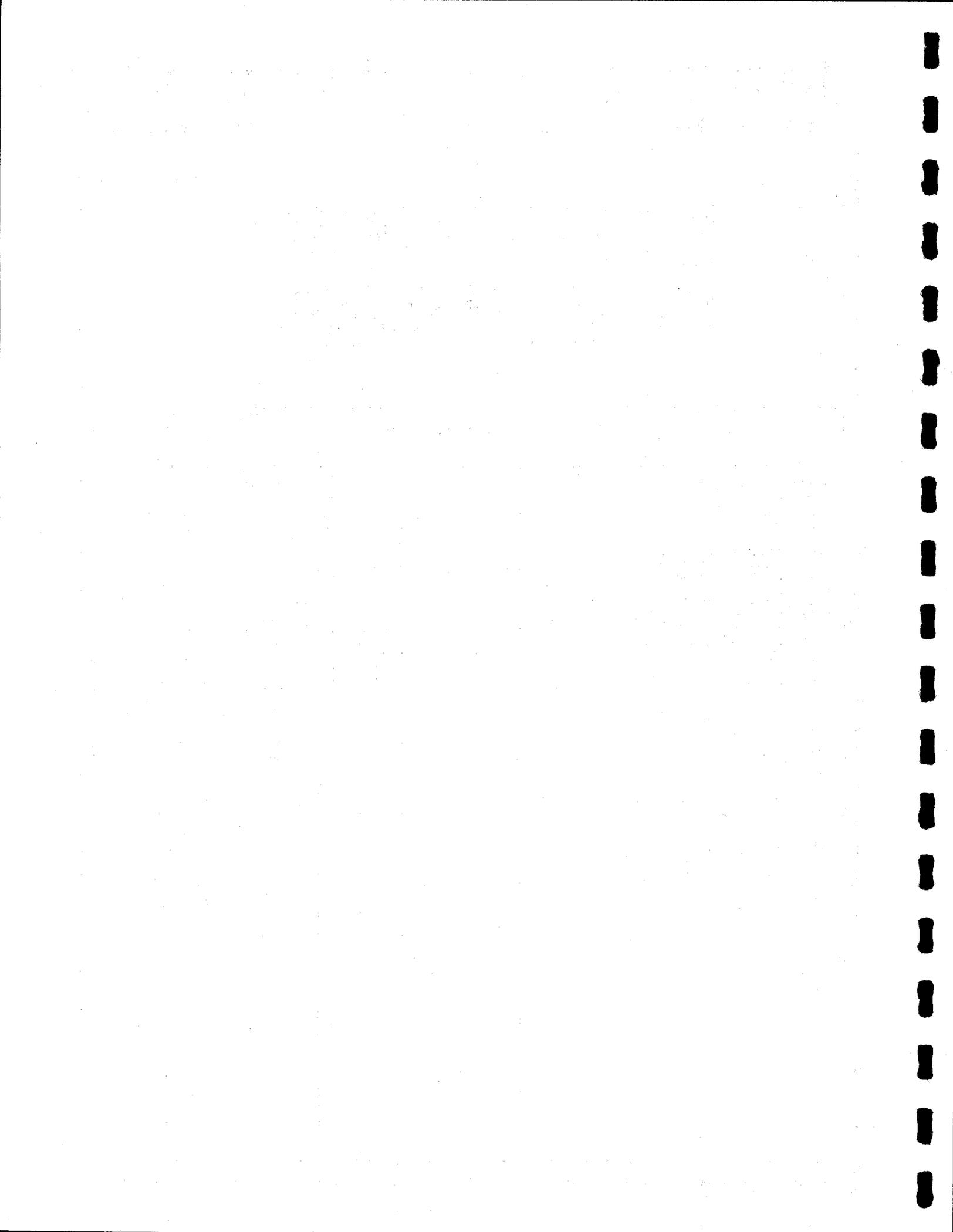
<u>Revenues</u>	<u>Actual 1973</u>	<u>Estimated 1974</u>	<u>1975</u>
Unencumbered Cash Balance, January 1	\$ 34,032	\$ 26,432	\$ 15,966
<u>General Property Taxes</u>			
City of Wichita Contribution	\$1,052,351	\$1,006,906	\$1,225,184
<u>Charges for Services and Sales</u>			
Rentals and Penalties	\$ 44,628	\$ 42,500	\$ 42,500
Miscellaneous Receipts	676	600	600
Copy Machine Fund	7,649	7,500	8,000
Reimbursed Salaries	<u>41,236</u>	<u>21,594</u>	<u>30,500</u>
Total Charges for Services and Sales	\$ <u>94,189</u>	\$ <u>72,194</u>	\$ <u>81,600</u>
Total Revenues - Library Board	\$1,146,540	\$1,079,100	\$1,306,784
Total Revenue and Cash Balance	\$1,180,572	\$1,105,532	\$1,322,750
Expenditures - Total	\$1,154,140	\$1,089,566	\$1,322,750
Unencumbered Cash Balance, December 31	\$ 26,432	\$ 15,966	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Special Contributions	Library		ADQA500	
BUDGET COMMENTS				
<p>The 1975 budget of \$1,322,750 reflects an increase of \$233,184 above the 1974 budget as a result of the 8% salary improvement and budgeting of all capital outlay in the Library budget instead of revenue sharing as was done in 1974. Personal services increased \$66,166 above the 1974 budget. The \$66,166 increase resulted from \$64,433 for salary improvements, \$8,844 for merit increases, a \$6,169 increase in Group Insurance, and a decrease of \$13,280 by eliminating one Senior Library Assistant I and 50% federal funding for two other Senior Library Assistant I positions.</p> <p>Contractual services reflect an increase of \$18,489 above 1974 primarily as a result of increased prices. An increase of \$7,315 was projected for utilities, a \$7,157 increase in branch library rents, a \$1,890 increase for building maintenance, and a \$2,127 increase for all other contractual services. Total commodities for 1975 reflect a decrease of \$493 below the 1974 budget. This decrease results from a reduction of \$1,795 for other commodities and an increase of \$1,302 in all other commodity accounts. Capital outlay for 1975 reflects an increase of \$149,022 over 1974 as all capital outlay for 1974 was budgeted in revenue sharing.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$ 772,028	\$ 853,438	\$ 919,604
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 772,028	\$ 853,438	\$ 919,604
CONTRACTUAL SERVICES				
210 Utilities		\$ 94,713	\$ 102,000	\$ 109,315
220 Communications		10,059	9,268	9,268
230 Transportation		1,935	2,000	2,000
240 Advertising		--	--	--
250 Insurance		9,506	10,883	11,992
260 Dues and Subscriptions		338	615	625
270 Professional Services		1,000	800	900
280 Maint. of Bldgs & Improvements		41,801	42,159	44,049
290 Maintenance of Equipment		3,019	2,895	3,703
295 Other Contractual Services		37,360	35,293	42,450
TOTAL CONTRACTUAL SERVICES		\$ 199,731	\$ 205,813	\$ 224,302
COMMODITIES				
310 Office Supplies		\$ 12,530	\$ 10,300	\$ 10,562
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		25	--	--
340 Opr. Supplies - Buildings & Improvements		3,458	2,200	2,290
350 Repair Parts - Buildings & Improvements		3,112	5,200	5,700
360 Operating Supplies - Equipment		330	1,090	1,540
370 Repair Parts - Equipment		57	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		9,589	11,525	9,730
TOTAL COMMODITIES		\$ 29,101	\$ 30,315	\$ 29,822
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		2,163	--	280
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		153,199	--	148,742
TOTAL CAPITAL OUTLAY		\$ 155,362	\$ --	\$ 149,022
SUB-TOTAL		\$1,156,222	\$1,089,566	\$1,322,750
Less: Amounts Charged to -				
Library Revenue		(94,189)	(72,194)	(81,600)
Cash Balance Reduction		(34,032)	(26,432)	(15,966)
Reimbursed Expenditures		(2,082)	--	--
Add: Cash Balance		26,432	15,966	--
GRAND TOTAL		\$1,052,351	\$1,006,906	\$1,225,184

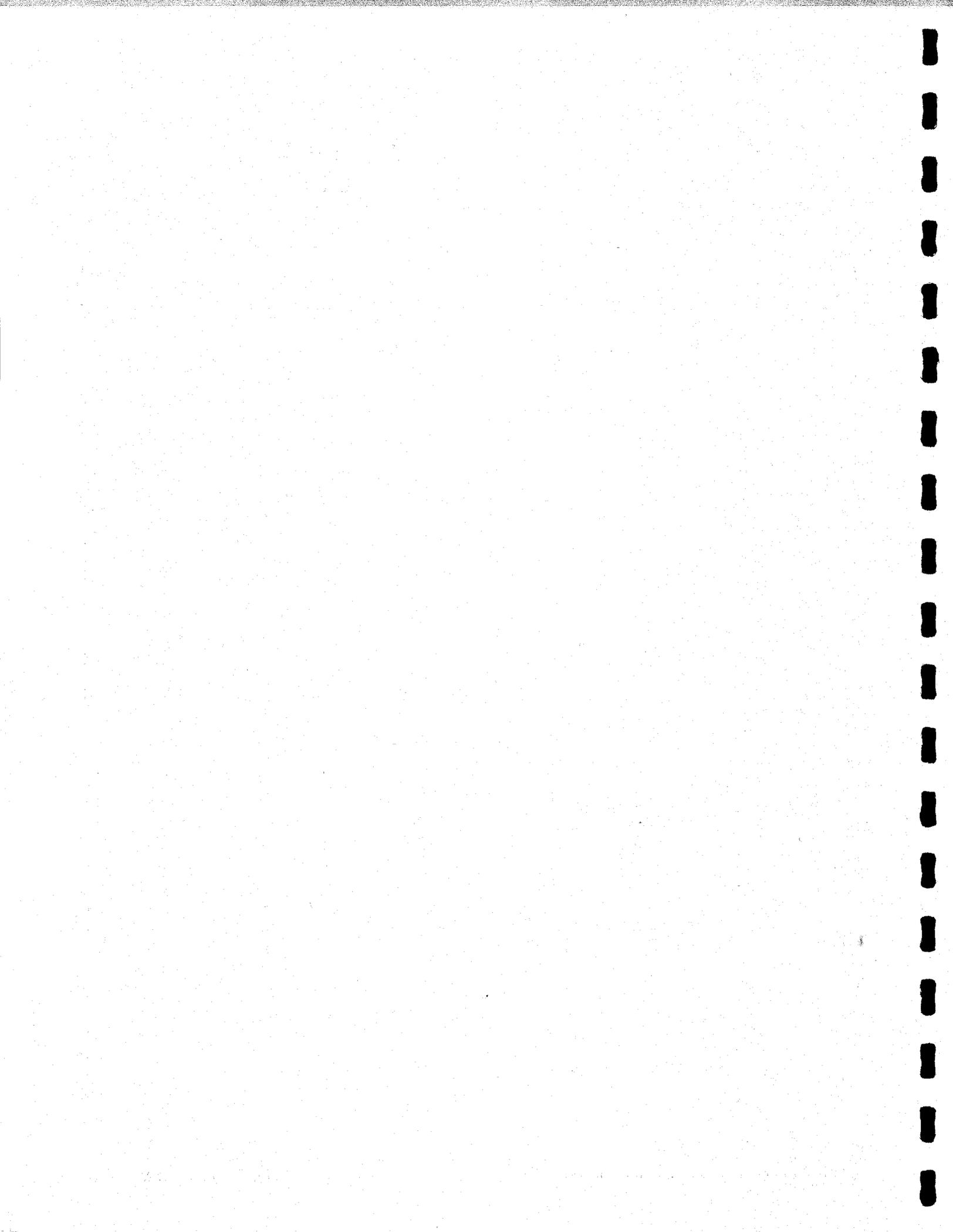
FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Special Contributions	Library			ADQA500		
WORK PROGRAM						
<p>The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library, the branch libraries, or the bookmobiles. 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. Talking Books for the blind.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Librarian	1	1	1	1795-2403	\$ 26,697	\$ 28,832
Assistant Librarian	1	1	1	1126-1507	16,750	18,090
Librarian IV	6	6	6	1003-1342	88,507	92,105
Librarian III	3	4	4	892-1194	49,802	53,563
Librarian II	6	6	6	794-1063	69,839	74,888
Librarian I	7	7	7	707-946	68,568	73,606
Senior Library Assistant III	1	1	2	629-842	9,353	19,464
Administrative Secretary II	1	1	1	593-794	8,824	9,526
Account Clerk II	1	1	1	560-749	8,143	8,990
Senior Library Assistant II	9	9	11	560-749	73,210	97,258
Custodial Worker II	2	2	2	528-667	13,344	15,950
Equipment Operator I	3	3	2	528-667	20,753	8,001
Senior Library Assistant I	14	14	15	498-667	95,132	103,321
Guard	2	2	1	498-667	12,676	7,670
Account Clerk I	1	1	1	498-667	5,779	7,931
Switchboard Operator II	1	1	0	470-629	6,989	--
Typist Clerk	3	3	2	418-560	17,049	13,436
Switchboard Operator I	0	0	1	418-560	--	5,252
Custodial Worker I	1	1	0	470-593	6,989	--
Junior Library Assistant	10	10	7	443-593	58,714	48,979
Clerk I	13	13	13	395-528	67,909	71,052
Senior Library Assistant I (PT-60%)	1	1	1	498-667	4,445	4,800
Junior Library Assistant (PT-50%)	1	1	5	443-593	3,261	16,267
Typist Clerk (PT-50%)	1	1	0	--	3,110	--
Clerk I (PT-50%)	12	12	27	395-528	31,559	73,664
Clerical Aide (PT-40%)	26	26	10	295-395	41,356	16,483
Sub-Total	128	128	127		\$808,758	\$869,128
Add: Longevity					14,912	14,539
Group Insurance					29,968	35,937
TOTAL					\$853,438	\$919,604
Full-Time Equivalent	106	106	105			
First Quarter						\$207,136
Second Quarter						245,383
Third Quarter						214,416
Fourth Quarter						252,669
TOTAL						\$919,604

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Special Contributions	Art Museum		ABRA500
BUDGET COMMENTS			
<p>The adopted 1975 operating budget for the Art Museum in the amount of \$179,035 represents an increase of \$6,220 or 3.5% over the approved 1974 budget. The increase is due primarily to the 8% salary improvement effective January 1, 1975.</p> <p>The total contractual services for the Art Museum in 1975 is decreased \$2,506 compared to 1974 as a result of reducing freight and exhibition rental expense.</p> <p>\$500 has been budgeted in Account 420 in 1975 to meet any possible emergencies which might arise at the present Art Museum building. Prior year experience has indicated a need to budget money for miscellaneous repair of the present Art Museum building.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$ 78,500	\$108,915	\$117,361
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 78,500	\$108,915	\$117,361
CONTRACTUAL SERVICES			
210 Utilities	\$ 9,872	\$ 9,475	\$ 11,000
220 Communications	2,669	2,000	2,000
230 Transportation	4,731	2,990	3,000
240 Advertising	185	300	250
250 Insurance	8,456	7,290	7,600
260 Dues and Subscriptions	2,109	1,500	1,500
270 Professional Services	13,456	3,200	3,200
280 Maint. of Bldgs & Improvements	6,706	7,300	7,500
290 Maintenance of Equipment	1,002	500	500
295 Other Contractual Services	14,289	17,850	13,349
TOTAL CONTRACTUAL SERVICES	\$ 63,475	\$ 52,405	\$ 49,899
COMMODITIES			
310 Office Supplies	\$ 5,846	\$ 7,620	\$ 7,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	250	400	300
340 Opr. Supplies - Buildings & Improvements	1,570	775	775
350 Repair Parts - Buildings & Improvements	4,081	1,500	2,000
360 Operating Supplies - Equipment	223	500	500
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	467	200	200
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 12,437	\$ 10,995	\$ 11,275
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	610	500	500
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,833	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	399	--	--
470 Other Capital Outlay	326	--	--
TOTAL CAPITAL OUTLAY	\$ 3,168	\$ 500	\$ 500
SUB-TOTAL	\$157,580	\$172,815	\$179,035
Less: Reimbursements	(1,841)	--	--
GRAND TOTAL	\$155,739	\$172,815	\$179,035

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Special Contributions	Art Museum		ABRA500			
WORK PROGRAM						
<p>The Art Museum 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.</p> <p>The work program for the Art Museum in 1975 will remain basically the same as programs and services provided in 1974, however, increased emphasis and time of Art Museum staff will be directed toward developing necessary action in relation to the building of the new Wichita Art Museum.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Art Museum Director	1	1	1	--	\$ 26,627	\$ 20,654
Curator	2	2	0	1266-1694	29,211	--
Curator II	0	0	1	1003-1342	--	15,643
Curator I	0	0	1	842-1126	--	12,391
Registrar	1	1	0	892-1194	10,926	--
Administrative Aide II	0	0	1	707-946	--	11,350
Administrative Secretary	1	1	1	560-794	8,824	7,792
Custodial Worker II	1	1	0	528-667	7,072	--
Clerk II	1	1	1	443-593	6,052	5,701
Custodial Worker I	0	0	1	470-593	--	5,927
Custodial Worker I (P.T.-50%)	1	1	1	470-593	2,636	2,859
Custodial Guard	1	1	2	443-593	5,263	15,411
Custodial Guard (P.T.-50%)	2	2	2	443-593	5,676	6,000
Typist Clerk	1	1	1	418-560	5,177	5,732
Clerk I	0	0	1	395-528	--	6,338
Clerical Aide (P.T.-25%)	1	1	1	295-395	1,096	1,184
Sub-Total	13	13	15		\$108,560	\$116,982
Add: Longevity					355	379
TOTAL					\$108,915	\$117,361
Full-Time Equivalent	10.25	10.25	12.75			
First Quarter						\$ 26,680
Second Quarter						31,391
Third Quarter						27,180
Fourth Quarter						32,110
TOTAL						\$117,361



**Special
Purpose
Fund**

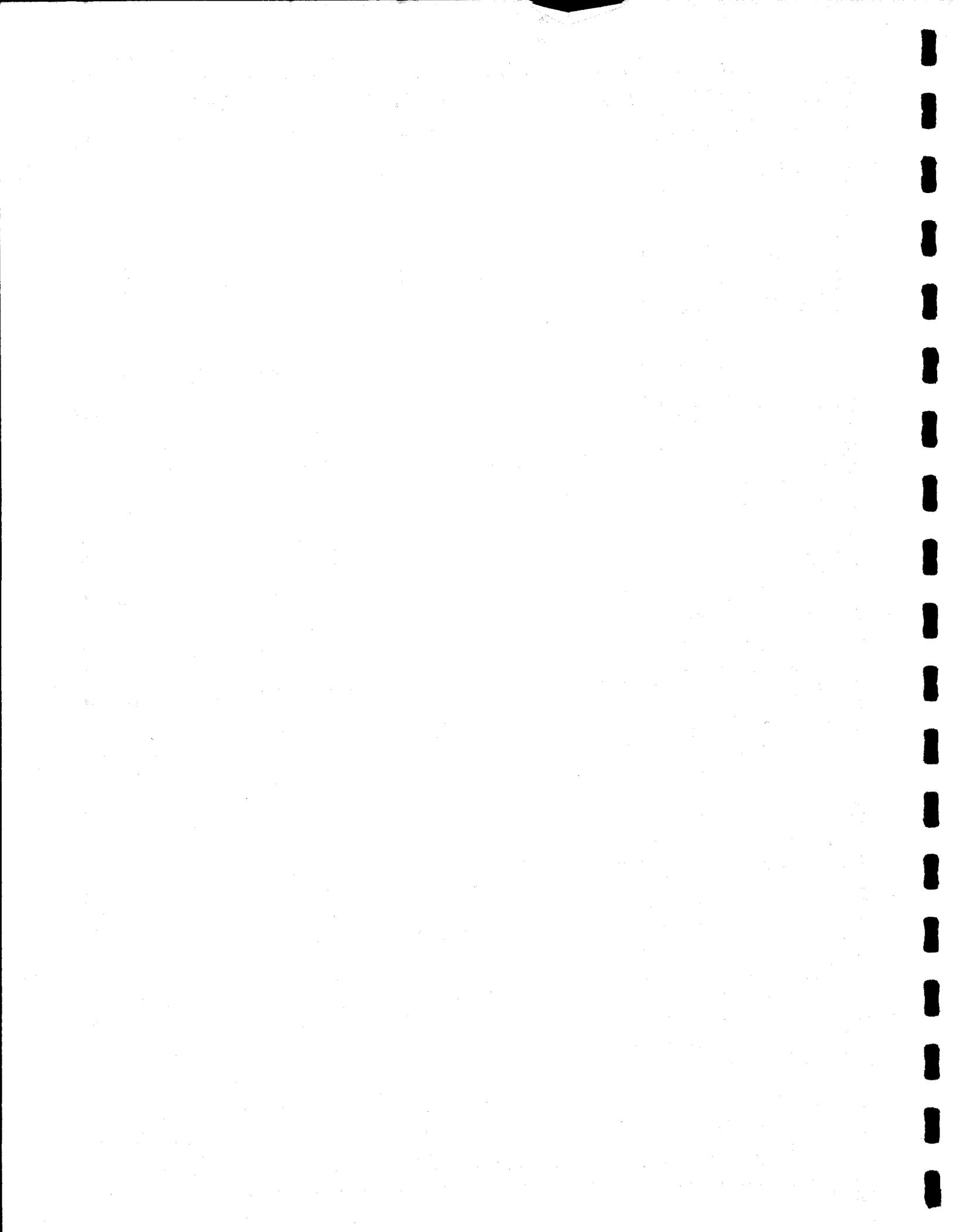


SUMMARY OF EXPENDITURESSPECIAL PURPOSE FUNDS

	Actual 1973	Estimated	
		1974	1975
METROPOLITAN TRANSIT AUTHORITY	\$ 278,284	\$ 292,705	\$ 312,106
FORESTRY	454,613	492,779	597,494
FLOOD CONTROL	218,662	245,734	276,840
EMPLOYEES' RETIREMENT FUND	509,758	563,442	688,338
SOCIAL SECURITY FUND	439,938	582,004	683,344
POLICE & FIRE PENSION FUND	1,906,614	2,169,455	2,797,520
SPECIAL CITY HIGHWAY FUND	2,846,683	2,723,031	3,050,165
WICHITA STATE UNIVERSITY	817,127	854,880	907,483
PUBLIC BUILDING COMMISSION ADMINISTRATIVE CENTER BUILDING BONDS	--	442,491	490,026
TOTAL EXPENDITURES	\$7,471,679	\$8,366,521	\$9,803,316

FUND Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO. GWS
<u>Transit System Fund</u>			
		Actual 1973	Estimated 1974 1975
Unencumbered Cash Balance, January 1		\$ 12,554	\$ 13,873 \$ 6,826
<u>General Property Taxes</u>			
Current Ad Valorem Taxes		\$ 261,113	\$ 271,047 \$ 283,160
Delinquent Ad Valorem Taxes		7,515	1,500 3,000
Total General Property Taxes		\$ 268,628	\$ 272,547 \$ 286,160
<u>Revenue from Other Agencies</u>			
Sales Tax Residue		10,975	13,111 19,120
Total Revenue		\$ 292,157	\$ 299,531 \$ 312,106
Total Expenditures		278,284	292,705 312,106
Unencumbered Cash Balance, December 31		\$ 13,873	\$ 6,826 \$ --
<u>Transit System Revenues & Expenditures</u>			
		Actual 1973	Estimated 1974 1975
<u>REVENUES (GWSR)</u>			
Cash Balance, January 1		\$ (1,168)	\$ 303 \$ 74,020
GWSR4 OPERATING RECEIPTS			
21000 Passenger		339,259	384,500 435,600
21001 Punch Pass		164,716	177,500 194,000
21002 School Card		29,530	18,663 --
21003 School Contract		--	-- --
23000 Charter		45,811	46,000 45,000
25000 Advertising		16,920	16,500 18,000
26000 Other		2,643	1,200 1,000
Total Operating Revenue		\$ 598,879	\$ 644,363 \$ 693,600
GWSR6 NON-OPERATING REVENUES			
09300 City Contribution		\$ 278,284	\$ 292,705 \$ 312,106
06402 Revenue Sharing		157,000	266,115 38,760
05101 Interest Earnings		3,716	7,400 10,000
08000 Sale of Equipment		2,638	-- --
Other		11,266	-- --
Total Non-Operating Revenue		\$ 452,904	\$ 566,220 \$ 360,866
TOTAL REVENUE & CASH BALANCE		\$1,050,615	\$1,210,886 \$1,128,486
<u>EXPENDITURES</u>			
GWSA500 - MAINTENANCE			
110 Salaries and Wages		\$ 9,004	\$ 9,360 \$ 10,100
111 Salaries - Repair		29,461	31,630 32,900
112 Salaries - Stores		7,633	8,700 9,400
113 Salaries - Services		39,862	33,000 34,400
290 Outside Labor - Repairs		1,776	2,000 2,300
340 Operating Supplies		2,732	5,800 6,600
351 Repair Parts - Shop Equipment		613	250 700
371 Repair Parts - Bus		34,170	34,000 39,000
390 Minor Apparatus & Tools		3,369	2,800 3,200
395 Other Commodities		11,926	12,000 12,000
Total Maintenance		\$ 140,546	\$ 139,540 \$ 150,600

FUND	Wichita Metropolitan Transit Authority	DEPARTMENT	DIVISION	ACTIVITY NO.
				GWS
<u>TRANSIT SYSTEM FUND (Continued)</u>				
			Actual 1973	Estimated 1974 1975
GWSB500 - TRANSPORTATION				
110	Salaries and Wages		\$ 18,711	\$ 28,000 \$ 30,240
114	Salaries - Operating		410,489	420,000 436,800
260	Dues & Memberships		62,001	72,800 72,800
291	Repair - Accidents		6,281	8,000 9,100
360	Operating Supplies		61,650	124,000 152,000
361	Tires and Tubes		13,854	14,000 15,000
395	Other Commodities		3,616	3,000 3,500
	Total Transportation		\$ 576,602	\$ 669,800 \$ 719,440
GWSC500 - STATION EXPENSE				
280	Maintenance - Building		\$ 5,141	\$ 5,400 \$ 5,400
340	Operating Supplies		159	200 230
	Total Station Expense		\$ 5,300	\$ 5,600 \$ 5,630
GWSD500 - TRAFFIC PROMOTION				
240	Advertising		\$ 4,075	\$ 1,000 \$ 5,000
310	Printing and Other		1,344	2,000 2,000
395	Other		--	3,000 1,500
	Total Traffic Promotion		\$ 5,419	\$ 6,000 \$ 8,500
GWSE500 - INSURANCE AND SAFETY				
251	Liability & Property Damage		\$ 64,804	\$ 45,175 \$ 60,000
252	Workmen's Compensation		3,763	3,800 5,600
253	Fire and Theft		1,026	1,110 1,200
254	Hospital and Life		10,456	10,700 12,000
	Total Insurance and Safety		\$ 80,049	\$ 60,785 \$ 78,800
GWSF500 - GENERAL AND ADMINISTRATIVE				
110	Salaries and Wages		\$ 51,062	\$ 64,400 \$ 69,550
210	Utilities		7,997	8,200 8,800
220	Communications		2,767	3,000 3,300
230	Transportation		1,431	3,000 6,000
270	Professional Services		4,791	4,800 4,800
271	Accounting and Auditing		2,100	-- 1,200
295	Other Contractual Services		7,067	7,000 7,000
310	Printing and Postage		1,611	2,300 2,500
395	Other Commodities		5,951	6,000 10,000
	Total General and Administrative		\$ 84,777	\$ 98,700 \$ 113,150
GWSG500 - TAXES AND LICENSES				
297	Vehicle Licenses		\$ 1,850	\$ 1,636 \$ 1,636
298	Employee F.I.C.A. Taxes		32,671	35,000 36,500
299	Special Fuel Tax		29,301	30,100 28,200
	Total Taxes and Licenses		\$ 63,822	\$ 66,736 \$ 66,336
	Total Operating Expenditures		\$ 956,515	\$1,047,161 \$1,142,456
OTHER EXPENDITURES				
GWSF700 - DEBT SERVICE				
522	Debt Service		\$ 92,087	\$ 88,670 \$ 85,954
GWSH700 - CAPITAL EQUIPMENT				
440	Furniture and Fixtures		\$ 1,710	\$ 1,035 \$ --
450	Transportation Equipment		--	-- --
461	Shop Equipment		--	-- --
462	Fare Boxes		--	-- --
	Total Capital Equipment		\$ 1,710	\$ 1,035 \$ --
	TOTAL EXPENDITURES		\$1,050,312	\$1,136,866 \$1,228,410
	Unencumbered Cash Balance, December 31		\$ 303	\$ 74,020 \$ (99,924)



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	AFPS500

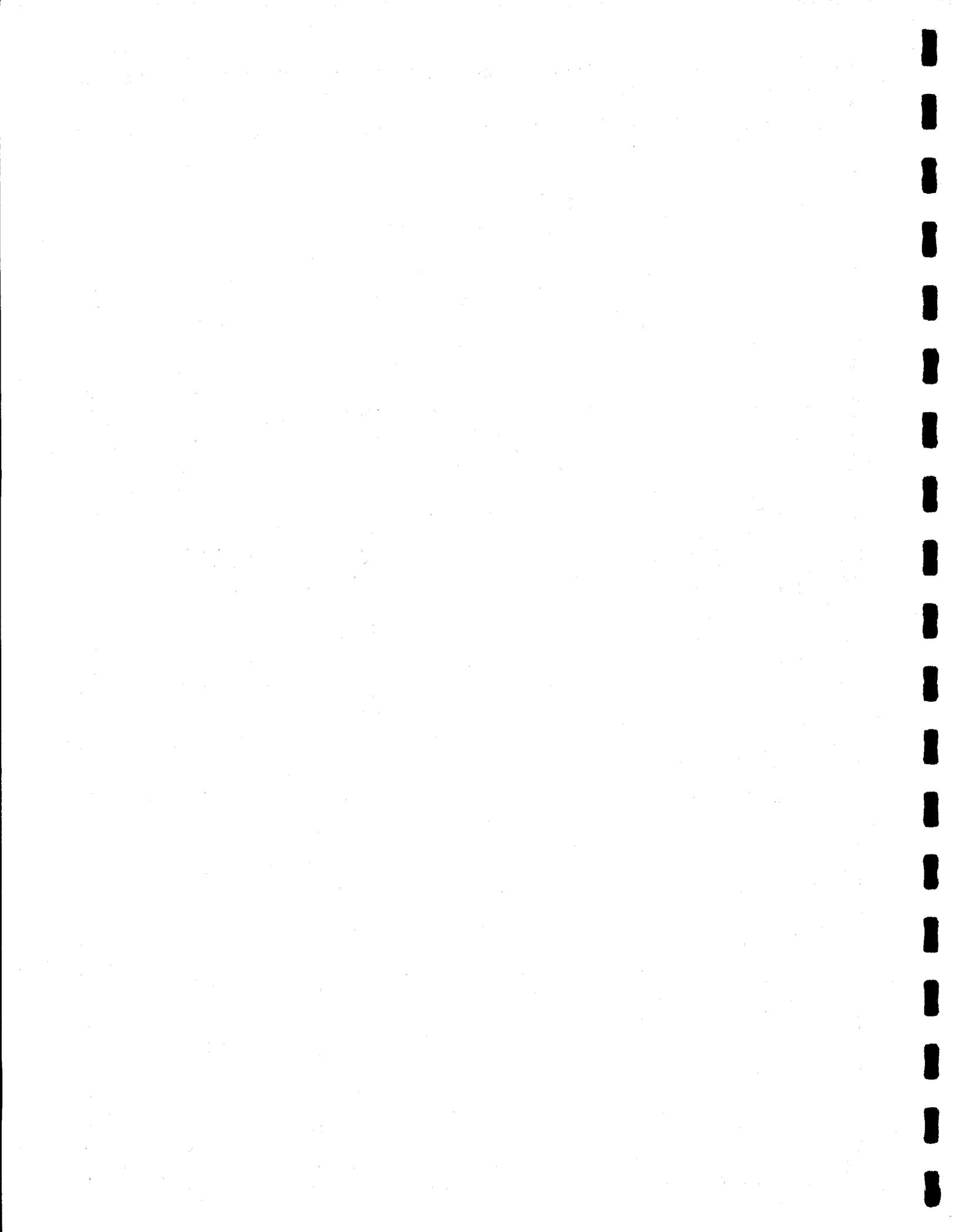
<u>Account Classification</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Personal Services	\$351,035	\$512,807	\$576,873
Contractual Services	17,482	25,230	37,745
Commodities	59,741	19,540	49,425
Capital Outlay	19,130	2,120	--
Reimbursed Expenditures	<u>7,225</u>	<u>(66,918)</u>	<u>(66,549)</u>
TOTAL	\$454,613	\$492,779	\$597,494

FUND SUMMARY OF REVENUES AND EXPENDITURESFORESTRY FUND

	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Unencumbered Cash Balance, January 1	\$ 34,005	\$ 38,659	\$ 32,228
Revenue Sharing	--	3,452	3,452
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$414,500	\$441,068	\$509,714
Delinquent Ad Valorem Taxes	<u>12,251</u>	<u>9,000</u>	<u>9,000</u>
Total General Property Taxes	\$426,751	\$450,068	\$518,714
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 16,240	\$ 20,828	\$ 31,100
Interest Earnings	15,392	12,000	12,000
Adjustments from Prior Years	<u>884</u>	<u>--</u>	<u>--</u>
Total Revenue from Other Agencies	\$ 32,516	\$ 32,828	\$ 43,100
TOTAL REVENUE - FORESTRY FUND	\$493,272	\$525,007	\$597,494
TOTAL EXPENDITURES - FORESTRY FUND	\$454,613	\$492,779	\$597,494

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Forestry	Park	Forestry	AFPS500
BUDGET COMMENTS			
<p>The 1975 budget of \$597,494 reflects an increase of \$104,715 or 21.2% over the 1974 budget, and this increase was caused primarily by the salary adjustment of \$42,272 and \$35,950 for landscaping the new City Building. Personal Services increased \$64,066 due to the salary adjustment costing \$42,272, \$9,500 for landscaping at the new City Building, \$7,355 for reclassifications, and \$4,939 for merit increases. Contractual Services increased \$12,515 of which \$5,000 was for landscaping the new City Building, \$2,500 for equipment rental, budgeting of Workmen's Compensation in the amount of \$3,500 in Account 250, and miscellaneous increases of \$1,515. Commodities increased \$29,880 primarily due to \$21,450 for materials for landscaping, the new City Building and an additional amount of \$6,000 for materials. Capital outlay shows a reduction of \$2,120 as no capital outlay is budgeted in 1975.</p>			
ACCOUNT CLASSIFICATION			
		ACTUAL 1973	BUDGET 1974
PERSONAL SERVICES			
110 Salaries & Wages		\$351,035	\$512,807
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$351,035	\$512,807
CONTRACTUAL SERVICES			
210 Utilities		\$ 1,337	\$ 1,700
220 Communications		562	650
230 Transportation		1,225	1,505
240 Advertising		--	--
250 Insurance		2,626	350
260 Dues and Subscriptions		175	175
270 Professional Services		2,504	1,800
280 Maint. of Bldgs & Improvements		942	50
290 Maintenance of Equipment		7,557	1,800
295 Other Contractual Services		554	17,200
TOTAL CONTRACTUAL SERVICES		\$ 17,482	\$ 25,230
COMMODITIES			
310 Office Supplies		\$ 1,669	\$ 820
320 Clothing and Linen		405	250
330 Food, Drugs & Chemicals		549	120
340 Opr. Supplies - Buildings & Improvements		38,201	8,500
350 Repair Parts - Buildings & Improvements		8,043	2,000
360 Operating Supplies - Equipment		5,274	2,250
370 Repair Parts - Equipment		5,600	5,600
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 59,741	\$ 19,540
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		1,079	--
430 Improvements Other Than Bldgs.		343	--
440 Office Equipment		203	--
450 Vehicular Equipment		7,421	--
460 Operating Equipment		8,703	2,120
470 Other Capital Outlay		1,381	--
TOTAL CAPITAL OUTLAY		\$ 19,130	\$ 2,120
SUB-TOTAL		\$447,388	\$559,697
Reimbursed Expenditures		7,225	(66,918)
GRAND TOTAL		\$454,613	\$492,779
			\$597,494

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Forestry	Park	Forestry	AFPS500			
WORK PROGRAM						
<p>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 the shrubs and plants in other public areas such as the grounds around Century II and the main Library.</p> <p>This requires establishment of programs for landscape installation, landscape maintenance, horticultural reproduction, systematic trimming and removal of trees, and maintenance of forestry equipment. Also, landscaping plans must be developed for new areas and the annual planting in all parks.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	1974	1975		1974	1975
Supt. of Landscape and Forestry	1	1	1	1507-2017	\$ 21,146	\$ 23,740
Asst. Supt. of Landscape and Forestry	1	1	1	1003-1342	14,063	15,679
Forestry Supervisor	1	1	1	1003-1342	13,267	15,609
Landscape Supervisor	1	1	2	946-1266	11,395	25,172
Tree Trimmer Supervisor	7	7	7	629-842	64,884	68,159
Gardening Supervisor II	2	2	2	667-842	17,048	18,876
Maintenance Mechanic	0	0	1	629-842	--	7,897
Equipment Operator II	1	1	1	593-749	6,669	7,219
Tree Trimmer II	13	13	12	593-749	98,887	99,322
Gardening Supervisor I	0	0	1	593-749	--	7,757
Park Gardener II	2	2	2	560-707	14,675	16,002
Tree Trimmer I	13	13	13	560-707	83,098	93,649
Secretary	1	1	1	498-707	6,608	6,455
Park Gardener I	11	11	9	528-667	72,292	67,255
Equipment Operator I	5	5	5	528-667	34,496	38,284
Apprentice Worker	3	3	3	372-498	15,995	14,988
Apprentice Worker (P.T.-50%)	<u>1</u>	<u>1</u>	<u>1</u>	372-498	<u>2,159</u>	<u>2,337</u>
Sub-Total	63	63	63		\$476,682	\$528,400
Add: Longevity					7,496	6,622
Landscaping at new City Hall						9,500
Amounts Charged from:						
Park Administration					19,255	21,644
Park Maintenance					<u>9,374</u>	<u>10,707</u>
TOTAL					\$512,807	\$576,873
Full-Time Equivalent	62.5	62.5	62.5			
First Quarter						\$130,373
Second Quarter						154,025
Third Quarter						134,412
Fourth Quarter						<u>158,063</u>
TOTAL						\$576,873



FUND Flood Control	DEPARTMENT Public Works	DIVISION Flood Control Maintenance	ACTIVITY NO. AMKV500
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FUND SUMMARY OF REVENUES AND EXPENDITURES

	<u>Actual</u> <u>1973</u>	<u>Estimated</u> <u>1974</u>	<u>1975</u>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 20,237	\$ 28,574	\$ 14,000
<u>General Property</u>			
<u>Taxes</u>			
Current Ad Valorem Taxes	\$212,296	\$217,501	\$243,504
Delinquent Ad Valorem Taxes	6,313	3,000	4,000
Total General Property Taxes	\$218,609	\$220,501	\$247,504
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 8,390	\$ 10,659	\$ 15,336
Total Revenue from Other Agencies	\$ 8,390	\$ 10,659	\$ 15,336
Total Revenue	<u>\$247,236</u>	<u>\$259,734</u>	<u>\$276,840</u>
Total Expenditures	<u>\$218,662</u>	<u>\$245,734</u>	<u>\$276,840</u>

FLOOD CONTROL

Total Expenditures		\$556,679
Add: Social Security & Pension	\$ 38,225	
Group Insurance	19,431	
Workmen's Compensation	2,548	
		<u>60,204</u>
Total		\$616,883
<u>Schedule of Contributions</u>		
City of Wichita Flood Control Fund		\$276,840
Employee Benefit Funds		30,102
County Flood Control Fund		306,941
Valley Center		3,000
Total		\$616,883

The City's portion is broken down as follows:

Total Requirements		\$306,942
Less: Social Security & Pension	\$ 19,112	
Group Insurance	9,716	
Workmen's Compensation	1,274	
		<u>(30,102)</u>
Total Fund Requirement		\$276,840

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Flood Control	Public Works	Flood Control Maintenance	MGKV500	
BUDGET COMMENTS				
<p>The 1975 approved Flood Control budget is \$62,211 above the 1974 approved budget. Major increases are due to normal merit increases, reclassification of several engineering positions, and the 8% salary improvement. Major personnel decreases are due to the elimination of six seasonal Equipment Operator I positions.</p> <p>Major increases in Account 340, Operating Supplies, are due to the high cost of fertilizer. Repair parts have also increased due to inflation of prices.</p> <p>The capital outlay approved for 1975 purchase is topographical maps at \$6,000 and a brush chipper at \$2,900.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$275,830	\$303,487	\$318,538
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$275,830	\$303,487	\$318,538
CONTRACTUAL SERVICES				
210 Utilities		\$ 1,575	\$ 1,900	\$ 2,090
220 Communications		1,390	1,420	1,916
230 Transportation		875	151	750
240 Advertising		4	20	20
250 Insurance		1,552	1,542	1,542
260 Dues and Subscriptions		276	135	135
270 Professional Services		6,520	8,270	7,075
280 Maint. of Bldgs & Improvements		7,919	10,000	10,000
290 Maintenance of Equipment		1,636	2,020	2,020
295 Other Contractual Services		114,875	122,108	148,193
TOTAL CONTRACTUAL SERVICES		\$136,622	\$147,566	\$173,741
COMMODITIES				
310 Office Supplies		\$ 2,003	\$ 1,800	\$ 1,800
320 Clothing and Linen		165	475	475
330 Food, Drugs & Chemicals		182	225	225
340 Opr. Supplies - Buildings & Improvements		8,778	6,000	18,000
350 Repair Parts - Buildings & Improvements		8,469	11,200	16,450
360 Operating Supplies - Equipment		777	740	765
370 Repair Parts - Equipment		964	375	625
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		1,852	1,600	2,160
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 23,190	\$ 22,415	\$ 40,500
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		813	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		6,397	6,000	8,900
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 7,210	\$ 6,000	\$ 8,900
SUB-TOTAL		\$442,852	\$479,468	\$541,679
Emergency Fund Reimbursements		\$ -- (694)	\$ 15,000 --	\$ 15,000 --
GRAND TOTAL		\$442,158	\$494,468	\$556,679

FUND Flood Control	DEPARTMENT Public Works	DIVISION Flood Control Maint.	ACTIVITY NO. MKV500
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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, levee 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 gauge 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		1974	1975
	1973	1974	1975			
Senior Engineer	1	1	1	1194-1598	\$ 17,755	\$ 19,175
Civil Engineer II	2	2	2	1126-1507	29,814	36,180
Civil Engineer I	1	1	1	1003-1342	13,267	16,100
General Supervisor	1	1	1	707-946	10,509	10,707
Administrative Aide III	1	1	1	794-1063	10,097	11,559
Engineering Aide III	3	3	3	707-946	31,527	34,049
Labor Supervisor	1	1	1	667-842	9,353	10,808
Equipment Operator II - Heavy	8	8	8	560-749	69,935	72,917
Engineering Aide I	4	4	4	528-707	29,725	32,074
Equipment Operator I	5	5	5	498-667	31,879	37,256
Equipment Operator I (Seasonal)	<u>11</u>	<u>11</u>	<u>5</u>	498-667	<u>27,310</u>	<u>13,407</u>
Sub-Total	38	38	32		\$281,171	\$294,232
Add: Amount Charged from - BHKS500 Longevity					15,456 <u>6,860</u>	17,158 <u>7,148</u>
TOTAL					\$303,487	\$318,538
Full-Time Equivalent	31.4	31.4	28.9			
First Quarter						\$ 73,509
Second Quarter						85,760
Third Quarter						73,509
Fourth Quarter						<u>85,760</u>
TOTAL						\$318,538

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Employees' Retirement Fund			LC

EMPLOYEES' RETIREMENT FUND

The City of Wichita is authorized and empowered by Charter Ordinance No. 42 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 above the amount contributed by employees, the governing body of the City of Wichita is authorized and empowered to levy a tax.

Fund Summary of Revenues and Expenditures

REVENUES	Actual	Estimated	
	1973	1974	1975
Unencumbered Cash Balance, January 1	\$ 20,151	\$ 22,668	\$ 10,915
Revenue Sharing	--	5,680	5,680
General Property Taxes			
Current Ad Valorem Taxes	\$479,451	\$514,936	\$625,436
Delinquent Ad Valorem Taxes	13,980	7,000	10,000
Total General Property Taxes	\$493,431	\$521,936	\$635,436
Revenue from Other Agencies			
Sales Tax Residue	\$ 18,844	\$ 24,073	\$ 36,307
Total Revenues & Cash Balance	<u>\$532,426</u>	<u>\$574,357</u>	<u>\$688,338</u>
Total Expenditures	<u>\$509,758</u>	<u>\$563,442</u>	<u>\$688,338</u>
Unencumbered Cash Balance, December 31	<u>\$ 22,668</u>	<u>\$ 10,915</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>	<u>Actual</u>	<u>Estimated</u>	
	<u>1973</u>	<u>1974</u>	<u>1975</u>
Unencumbered Cash Balance, January 1	\$180,564	\$158,324	\$ 65,386
Revenue Sharing	---	5,468	5,468
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$388,370	\$460,097	\$571,047
Delinquent Ad Valorem Taxes	12,366	4,000	9,000
Total General Property Taxes	\$400,736	\$464,097	\$580,047
<u>Revenue from Other Agencies</u>			
Sales Tax Residue	\$ 16,962	\$ 19,501	\$ 32,443
Total Revenues & Cash Balance	<u>\$598,262</u>	<u>\$647,390</u>	<u>\$683,344</u>
Total Expenditures	<u>\$439,938</u>	<u>\$582,004</u>	<u>\$683,344</u>
Unencumbered Cash Balance, December 31	<u>\$158,324</u>	<u>\$ 65,386</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 by charter ordinance 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>1973</u>	<u>1974</u>	<u>1975</u>
Unencumbered Cash Balance, January 1	\$ 75,679	\$ 85,513	\$ 61,490
Revenue Sharing	--	141,269	324,708
General Property Taxes			
Current Ad Valorem Taxes	\$1,796,577	\$1,873,957	\$2,239,257
Delinquent Ad Valorem Taxes	49,688	40,000	40,000
Total General Property Taxes	<u>\$1,846,265</u>	<u>\$1,913,957</u>	<u>\$2,279,257</u>
Revenue from Other Agencies			
Sales Tax Residue	\$ 70,183	\$ 90,206	\$ 132,065
Total Revenues & Cash Balance	<u>\$1,992,127</u>	<u>\$2,230,945</u>	<u>\$2,797,520</u>
Total Expenditures	<u>\$1,906,614</u>	<u>\$2,169,455</u>	<u>\$2,797,520</u>
Unencumbered Cash Balance, December 31	\$ 85,513	\$ 61,490	\$ --

SPECIAL CITY HIGHWAY GAS TAX FUND

Two percent (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 percent (51%) to state highway fund, fourteen percent (14%) to state freeway fund, and thirty-five percent (35%) to special city and county highway fund. Of this special city and county highway fund, fifty-seven percent (57%) is distributed among the counties of which the cities get fifty percent (50%) and forty-three percent (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

	Actual <u>1973</u>	Estimated	
		<u>1974</u>	<u>1975</u>
Unencumbered Cash Balance, January 1	\$ 148,159	\$ 473,196	\$ 400,165
Adjustment of Prior Year Expenditures	45,256	--	--
Tax Revenues	<u>3,126,464</u>	<u>2,650,000</u>	<u>2,650,000</u>
Total Revenue	<u>\$3,319,879</u>	<u>\$3,123,196</u>	<u>\$3,050,165</u>
<u>Expenditures</u>			
BHKB500 Engineering	\$ 240,991	\$ 264,169	\$ 343,301
BHKB501 Construction	528,116	200,000	137,777
BHKS500 Street Maintenance	1,031,714	1,156,791	1,390,239
BHKS501 Repairing, Overlay & Resurface	437,001	325,000	300,000
BHKS502 Surface Sealing, Linseed Oil Treatment			
BHKS502 Base Stabilization	194,347	325,000	300,000
BHKJ500 Traffic Engineering	414,514	452,071	578,848
Street Lighting	--	--	--
Total Expenditures	<u>\$2,846,683</u>	<u>\$2,723,031</u>	<u>\$3,050,165</u>
Unencumbered Cash Balance, December 31	<u>\$ 473,196</u>	<u>\$ 400,165</u>	<u>\$ --</u>

WICHITA STATE UNIVERSITY
FUND SUMMARY OF REVENUES AND EXPENDITURES

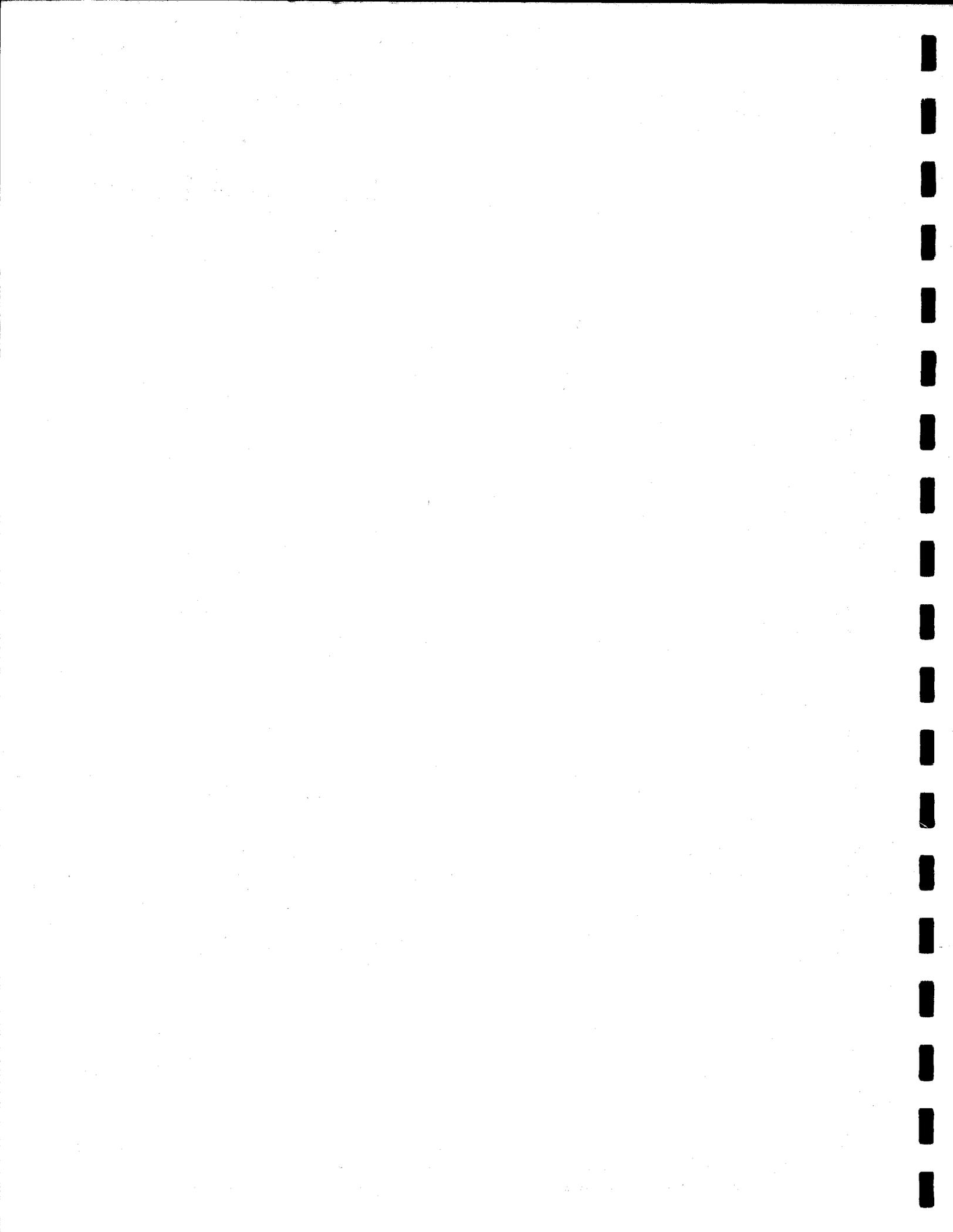
<u>Revenues</u>	<u>1974</u>	<u>1975</u>
Current Ad Valorem Taxes @ 1.5 Mills	\$890,500	\$945,295
Less: Allowance for Delinquent Taxes	<u>35,620</u>	<u>37,812</u>
	<u>\$854,880</u>	<u>\$907,483</u>
<u>Expenditures - Debt Service</u>		
Debt Service Requirements on Improvement Bonds January 1 through December 31	\$294,369	\$218,265
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds	<u>119,640</u>	<u>127,380</u>
	<u>\$414,009</u>	<u>\$345,645</u>
<u>Expenditures - Endowment Fund</u>		
Faculty Improvement and Enrichment	\$ 87,000	\$105,000
Center for Urban Studies	65,000	66,436
Scholarship and Student Aid	100,000	130,000
Urban Fellowship	29,000	29,000
Graduate Fellowships	--	26,000
Research and Academic Resources	20,000	20,000
Adult and Continuing Education	10,000	15,000
Organization and Development	72,025	80,300
Business and Economic Research Center	5,000	5,000
Special Library Collections	5,000	5,000
Campus Planning and Institutional Studies	12,000	12,000
Acquisition of Land for Campus	19,500	48,850
Contingency	<u>16,346</u>	<u>19,252</u>
Total Endowment Fund Expenditures	<u>\$440,871</u>	<u>\$561,838</u>
Grand Total Expenditures for Debt Service and Endowment Fund	<u>\$854,880</u>	<u>\$907,483</u>

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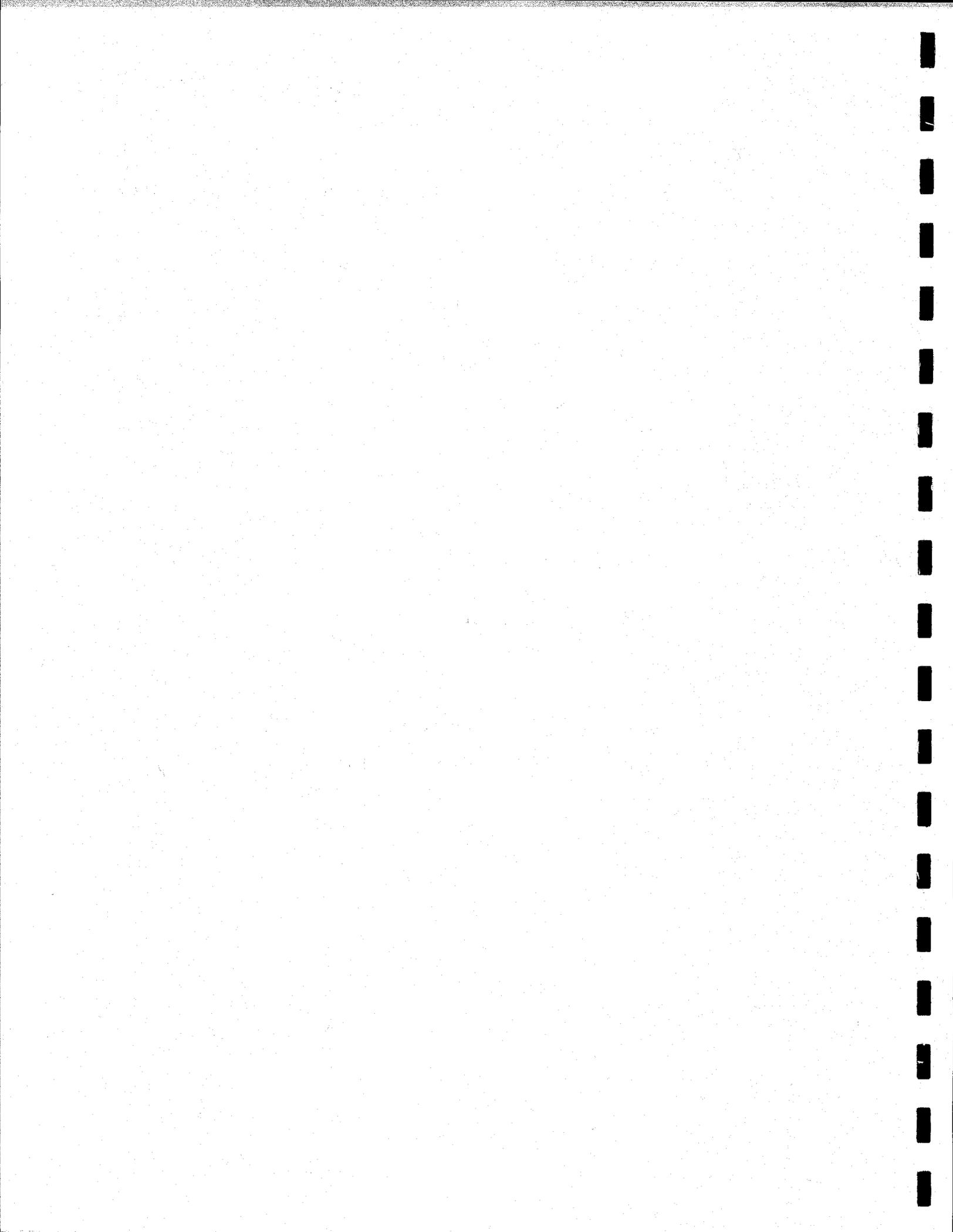
PUBLIC BUILDING COMMISSION
ADMINISTRATIVE CENTER BUILDING BONDS

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 Hall to be located on the southwest corner of Main and Central.

	Actual <u>1973</u>	Estimated	
		<u>1974</u>	<u>1975</u>
<u>Expenditures</u>			
Lease Payments	\$ --	\$442,491	\$490,026
Total Expenditures	\$ --	\$442,491	\$490,026
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$207,542	\$445,695	\$238,153
Current Tangible Property Taxes	207,903	215,010	225,238
Delinquent Tangible Property Taxes	3,186	1,500	1,500
Interest Earnings	18,402	8,000	10,000
Sales Tax Residue	<u>8,662</u>	<u>10,439</u>	<u>15,135</u>
Total Revenues	\$445,695	\$680,644	\$490,026
Less: Expenditures	<u>--</u>	<u>442,491</u>	<u>490,026</u>
Unencumbered Cash Balance, December 31	<u>\$445,695</u>	<u>\$238,153</u>	<u>\$ --</u>



**General Debt
and
Interest Fund**



FUND SUMMARY OF REVENUES AND EXPENDITURESGENERAL DEBT AND INTEREST FUND

	Actual	Estimated	
	1973	1974	1975
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$1,780,542	\$1,782,562	\$1,276,237
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$4,079,790	\$4,488,675	\$4,793,763
Delinquent Ad Valorem Taxes	142,418	75,000	100,000
Current Special Assessment Taxes	3,020,036	2,800,000	2,800,000
Delinquent Special Assessment Taxes	219,164	150,000	150,000
Total General Property Taxes	<u>\$7,461,408</u>	<u>\$7,513,675</u>	<u>\$7,843,763</u>
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 11,799	\$ --	\$ --
Accrued Interest on Bonds Sold	12,175	--	--
Interest Earnings	516,749	300,000	300,000
Reimburse. of Prior Year Expense	26	--	--
Total Revenue from Use of Money and Property	<u>\$ 540,749</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Transfer from Other Funds	<u>\$ --</u>	<u>\$ 380,000</u>	<u>\$ 380,000</u>
TOTAL REVENUES	<u>\$9,782,699</u>	<u>\$9,976,237</u>	<u>\$9,800,000</u>
<u>EXPENDITURES</u>			
Retirement of Bonds and Interest	\$8,335,746	\$8,400,000	\$9,500,000
Retirement of Temporary Notes and Interest	--	100,000	100,000
Retirement of Scrip	200,000	200,000	200,000
Contractual and Commodities	27,096	--	--
Capital Outlay	--	--	--
Refunds - Special Assessments	--	--	--
Reimbursed Expenditures	(562,705)	--	--
TOTAL EXPENDITURES	<u>\$8,000,137</u>	<u>\$8,700,000</u>	<u>\$9,800,000</u>

DEBT SERVICE REQUIREMENTS AND
FUNDS PROVIDED - JUNE 30, 1974

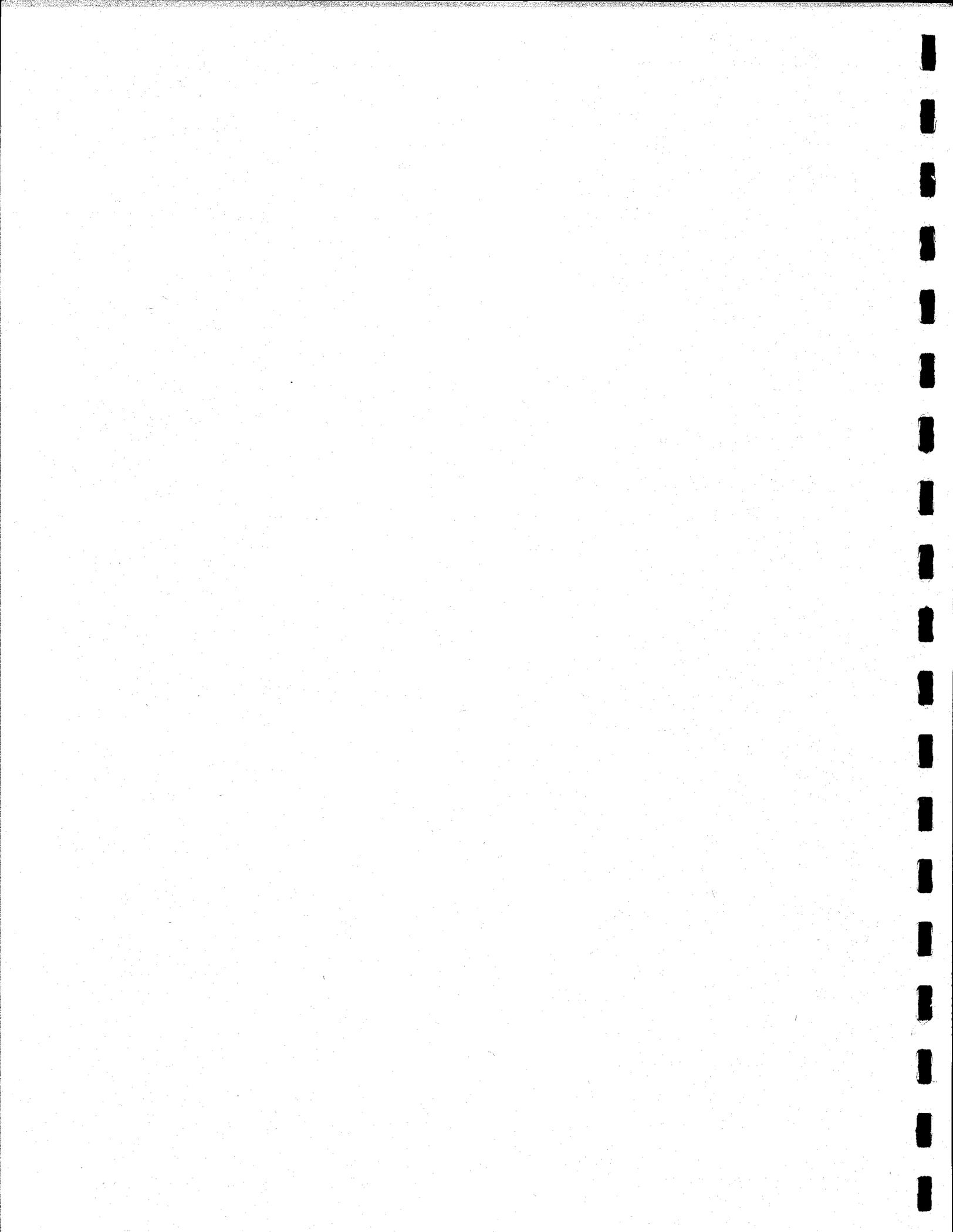
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>AD VALOREM TAXES</u>			
Administrative Center	\$ 400,000	\$ 350,900	\$ 750,900
Auditorium	540,970	226,738	767,708
Bridges	330,862	79,229	410,091
Fire Improvements	182,069	46,593	228,662
Library	125,000	24,844	149,844
Park	545,000	141,313	686,313
Paving	701,870	152,886	854,756
Public Improvements - Sanitary Landfill Sites; Substations; Pistol Range; Parking Lots; Computer; Spruce Park; and Salt Storage Bins	243,859	71,701	315,560
Sewers - Sanitary, Submain and Storm	249,527	60,408	309,935
Street Widening - Acquiring Right-of-Way to Widen Existing Streets	320,575	82,276	402,851
Traffic Signalization	71,136	11,332	82,468
Urban Renewal	148,340	43,012	191,352
Water Main Extension	2,422	1,133	3,555
Improvement Districts Annexed	95,734	11,801	107,535
Total Payable from Ad Valorem Taxes	<u>\$3,957,364</u>	<u>\$1,304,166</u>	<u>\$ 5,261,530</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>SEWER UTILITY REVENUES</u>			
Sewage Treatment Plant Facilities	\$ 310,000	\$ 31,071	\$ 341,071
Sewage Lift Stations	8,156	602	8,758
Sewer Mains	285,115	31,729	316,844
Sewer Submains	208,562	58,321	266,883
Interceptor Sewers	337,483	255,370	592,853
Total Payable from Sewer Utility Revenues	<u>\$1,149,316</u>	<u>\$ 377,093</u>	<u>\$ 1,526,409</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>WATER UTILITY REVENUES</u>			
	<u>\$ 13,407</u>	<u>\$ 1,692</u>	<u>\$ 15,099</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>AIRPORT REVENUES</u>			
	<u>\$ 400,000</u>	<u>\$ 187,234</u>	<u>\$ 587,234</u>
<u>GENERAL OBLIGATION BONDS</u>			
<u>SPECIAL ASSESSMENTS</u>			
Paving	\$1,186,036	\$ 282,685	\$ 1,468,720
Sewers	1,145,994	291,262	1,437,256
Street Widening - Acquiring Right-of-Way to Widen Existing Streets	4,474	243	4,718
Water Main Extension	144,550	37,732	182,282
Improvement Districts Annexed	86,359	15,698	102,057
Total Payable from Special Assessments	<u>\$2,567,413</u>	<u>\$ 627,620</u>	<u>\$ 3,195,033</u>
<u>WATER UTILITY REVENUE BONDS</u>			
Water Utility Revenue Refunding	\$1,590,000	\$1,253,737	\$ 2,843,737
Water Revenue	5,000	313,275	318,275
Total Payable from Water Revenues	<u>\$1,595,000</u>	<u>\$1,567,012</u>	<u>\$ 3,162,012</u>
<u>TRANSIT SYSTEM REVENUE BONDS</u>			
Metropolitan Transit Authority	<u>\$ 70,000</u>	<u>\$ 15,954</u>	<u>\$ 85,954</u>

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - JUNE 30, 1974 (Continued)

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
INDUSTRIAL DEVELOPMENT REVENUE BONDS			
Advance Products Co., Inc.	\$ 20,000	\$ 10,468	\$ 30,468
Art Roll Mfg., Inc.	15,000	23,475	38,475
Associated Laboratories	35,000	54,238	89,238
Barrett Machine Co.	5,000	12,350	17,350
Carlson Stapler Facility	5,000	31,220	36,220
Cessna Aircraft Co.	615,000	316,113	931,113
Conchemco, Inc.	40,000	58,412	98,412
Electro-Mech, Inc.	10,000	14,975	24,975
Executive Manor Wichita, Inc.	--	263,125	263,125
Ferroloy Foundry, Inc.	15,000	12,000	27,000
Kansas Beef Industries	--	509,837	509,837
Kansas Cold Storage	30,000	59,100	89,100
Kaylor Dental Laboratory	5,000	20,475	25,475
L & S Machine Co., Inc.	15,000	21,562	36,562
Lear Jet	245,000	155,024	400,024
Mears Hermetics, Inc.	10,000	10,050	20,050
Mears Electric-Mac Bldg., Inc.	10,000	13,658	23,658
Metal Fab., Inc.	20,000	56,450	76,450
Midland Industries, Inc.	70,000	80,104	150,104
Minor Surgery	--	40,063	40,063
Miro-Flex Co., Inc.	25,000	51,006	76,006
National Cash Register	--	327,625	327,625
North Central Nursing Center, Inc.	25,000	28,800	53,800
Pawnee Plastics, Inc.	20,000	35,937	55,937
Progress Enterprise, Inc.	--	62,400	62,400
River-Front Development	20,000	29,337	49,337
Royal Industries	45,000	42,963	87,963
Slaughter Bros., Inc.	20,000	37,925	57,925
Southwest Grease & Oil Co.	110,000	114,281	224,281
St. Joseph Hospital	--	1,516,120	1,516,120
Tramco Metal Products Co.	6,000	9,648	15,648
University State Bank of Wichita	10,000	22,288	32,288
Wesley Medical Center	365,000	1,076,210	1,441,210
Western Lithograph Co.	35,000	34,474	69,474
Total Payable from Industrial Revenues	<u>\$1,846,000</u>	<u>\$5,151,713</u>	<u>\$ 6,997,713</u>
ESTIMATED NEW ISSUES			
1974 - 10 year Bonds	\$ 365,000	\$ 198,437	\$ 563,437
1975 - 20 year Bonds	--	140,000	140,000
- 10 year Bonds	--	340,000	340,000
Total Estimated New Issues	<u>\$ 365,000</u>	<u>\$ 678,437</u>	<u>\$ 1,043,437</u>
Retirement of Temporary Notes and Interest			\$ 100,000
Retirement of Scrip			<u>200,000</u>
TOTAL REQUIREMENTS			<u>\$22,174,421</u>
Less: FUNDS PROVIDED			
Bonds Payable from:			
Sewer Utility Revenues		\$1,526,409	
Airport Revenues		587,234	
Transit Revenues		85,954	
Water Utility Revenues		3,177,111	
Industrial Revenues		<u>6,997,713</u>	<u>\$12,374,421</u>
TOTAL DEBT SERVICE REQUIREMENT			<u>\$ 9,800,000</u>



Utility Funds



WATER UTILITY SUMMARY

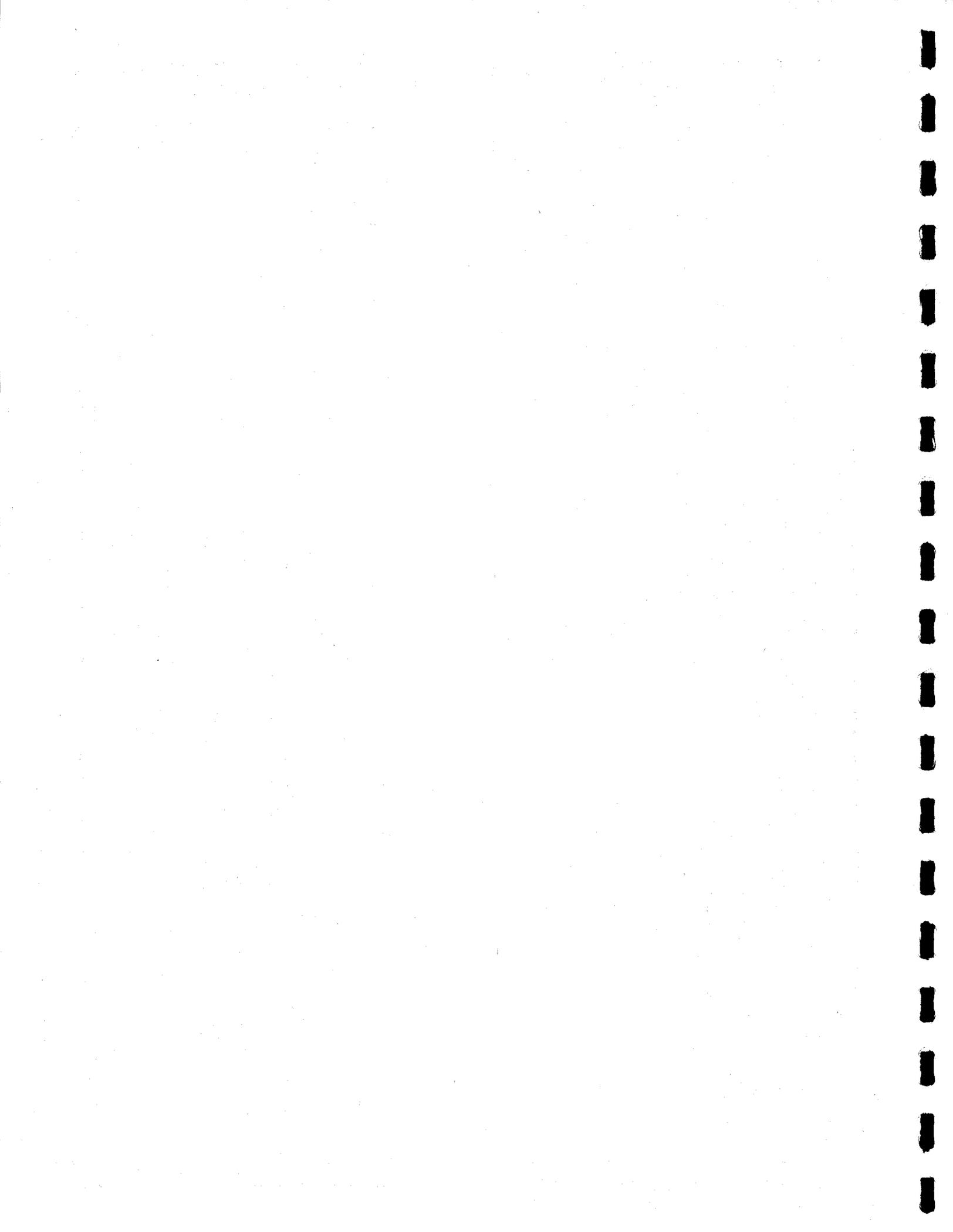
	<u>Actual</u> <u>1973</u>	<u>Estimated</u> <u>1974</u>	<u>1975</u>
<u>REVENUES</u>			
Cash Balance, January 1	\$ 185,955	\$ 283,340	\$ 500,000
Utility Improvement Funds	235,622	702,972	1,235,003
Operating Revenues:			
Water Sales	6,301,114	6,530,000	7,339,655
Customer Penalties	68,466	70,000	70,000
Other	13,991	7,500	10,000
Non-Operating Revenues:			
Interest Earned on Investments	629,093	438,237	300,000
Reimbursed Collection Fees	204,161	200,000	200,000
Other	53,077	6,000	10,000
Gross Revenues	\$7,269,902	\$7,251,737	\$7,929,655
Total Revenues and Cash Balance	\$7,691,479	\$8,238,049	\$9,664,658
<u>EXPENDITURES</u>			
Operations and Maintenance			
Production and Pumpage			
Source of Supply	\$ 256,977	\$ 259,962	\$ 283,940
Treatment	438,493	426,933	608,070
Pumping	258,622	330,154	248,001
Transmission and Distribution	406,991	457,870	505,850
Design and Planning	79,425	106,236	124,301
Customers' Accounting and Collection	581,696	657,744	797,028
Administrative and General	374,604	475,394	458,910
Total Operations and Maintenance	\$2,396,807	\$2,714,293	\$3,026,100
Principal and Interest	3,361,041	3,366,545	3,373,317
Franchise Tax	87,930	566,000	566,000
Total Cash Expenditures	\$5,845,778	\$6,646,838	\$6,965,417
Utility Improvement Fund	1,562,361	1,091,211	2,199,241
Cash Balance, December 31	\$ 283,340	\$ 500,000	\$ 500,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
Water Utility	Water	Production & Pumpage (Source of Supply)	GATA 5		
ACCOUNT CLASSIFICATION			ACTUAL	BUDGET	BUDGET
			1973	1974	1975
OPERATIONS (GATA510000)					
11000	Supervision and Engineering				
11100	Labor		\$ 5,227	\$ 10,210	\$ 9,659
11200	Material		--	--	--
	TOTAL		5,227	10,210	9,659
12000	Cheney Pump Station				
12100	Labor		11,653	12,967	4,809
12200	Material		23,978	21,500	28,825
	TOTAL		35,631	34,467	33,634
13000	Equus Bed Wellfield				
13100	Labor		18,496	22,646	3,395
13200	Material		13,747	15,500	15,350
	TOTAL		32,243	38,146	18,745
14000	Electricity				
14270	Halstead		70,207	68,000	78,200
14271	Surge Tank		122	100	115
14272	Reserve Wellfield		140	200	230
14273	Cheney Reservoir		34,833	42,800	49,220
14274	Cheney Pipeline		840	800	920
	TOTAL		106,142	111,900	128,685
TOTAL OPERATIONS (GATA510000)			\$179,243	\$194,723	\$190,727
MAINTENANCE (GATA520000)					
21000	Supervision and Engineering				
21100	Labor		\$ 3,973	\$ 4,375	\$ 9,659
21200	Material		--	--	--
	TOTAL		3,973	4,375	9,659
22000	Cheney Pump Station Maintenance				
22100	Labor		10,409	10,819	6,749
22200	Material		3,915	6,200	7,600
	TOTAL		14,324	17,019	14,349
23000	Cheney Dam Maintenance				
23100	Labor		180	2,148	3,192
23200	Material		513	1,500	1,150
	TOTAL		693	3,648	4,342
24000	Equus Bed Wellfield Maintenance				
24100	Labor		12,795	14,797	22,752
24200	Material		11,661	6,700	10,950
	TOTAL		24,456	21,497	33,702
25000	Equus Bed Wellfield Supply Pipeline Maintenance				
25100	Labor		3,545	4,084	3,960
25200	Material		30,835	15,500	25,000
	TOTAL		34,380	19,584	28,960

FUND Water Utility	DEPARTMENT Water	DIVISION Production & Pumpage (Source of Supply)	ACTIVITY NO. GATA 5	
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
26000	Equus Bed Wellfield Farm Well Maintenance			
26100	Labor	\$ 607	\$ 503	\$ 485
26200	Material	278	300	350
	TOTAL	885	803	835
27000	Equus Bed Wellfield Observation Wells			
	Maintenance	1,207	1,113	970
27100	Labor	328	200	400
27200	Material			
	TOTAL	1,535	1,313	1,370
	TOTAL MAINTENANCE (GATA520000)	<u>\$ 80,246</u>	<u>\$ 68,239</u>	<u>\$ 93,217</u>
	<u>TOTAL SOURCE OF SUPPLY</u>			
	LABOR	\$ 68,092	\$ 83,662	\$ 65,630
	MATERIAL	<u>191,397</u>	<u>179,300</u>	<u>218,310</u>
	TOTAL	<u>\$259,489</u>	<u>\$262,962</u>	<u>\$283,940</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.		
Water Utility	Water	Production & Pumpage (Treatment)	GATC 5		
ACCOUNT CLASSIFICATION			ACTUAL	BUDGET	BUDGET
			1973	1974	1975
<u>OPERATIONS (GATC510000)</u>					
11000	Supervision and Engineering				
11100	Labor		\$ 3,948	\$ 2,758	\$ 1,940
11200	Material		<u>2,170</u>	<u>1,100</u>	<u>1,700</u>
	TOTAL		6,118	3,858	3,640
12000	Water Treatment Plant Operation				
12100	Labor		105,876	99,428	76,137
12200	Material		<u>24,289</u>	<u>26,000</u>	<u>26,600</u>
	TOTAL		130,165	125,428	102,737
13000	Water Treatment Plant Chemicals				
13100	Labor		--	10,000	9,780
13200	Material		<u>203,419</u>	<u>188,700</u>	<u>260,200</u>
	TOTAL		203,419	198,700	269,980
14000	Laboratory Operation				
14100	Labor		17,455	14,294	17,135
14200	Material		<u>4,572</u>	<u>2,900</u>	<u>5,000</u>
	TOTAL		22,027	17,194	22,135
15000	Operation Training and Leave		11,351	14,550	36,977
TOTAL OPERATIONS (GATC510000)			<u>\$373,080</u>	<u>\$359,730</u>	<u>\$435,469</u>
<u>MAINTENANCE (GATC520000)</u>					
21000	Supervision and Engineering				
21100	Labor		\$ 4,069	\$ 2,758	\$ 1,940
21200	Material		--	100	100
	TOTAL		4,069	2,858	2,040
22000	Water Treatment Plant Maintenance				
22100	Labor		48,627	47,098	132,594
22200	Material		<u>21,556</u>	<u>21,000</u>	<u>25,450</u>
	TOTAL		70,183	68,098	158,044
23000	Water Treatment Plant Instrumentation				
23100	Labor		--	2,042	8,284
23200	Material		<u>--</u>	<u>2,000</u>	<u>3,350</u>
	TOTAL		--	4,042	11,634
24000	Laboratory Maintenance				
24100	Labor		--	3,155	283
24200	Material		<u>--</u>	<u>600</u>	<u>600</u>
	TOTAL		--	3,755	883
TOTAL MAINTENANCE (GATC520000)			<u>\$ 74,252</u>	<u>\$ 78,753</u>	<u>\$172,601</u>
<u>TOTAL TREATMENT</u>					
	LABOR		\$191,326	\$196,083	\$285,070
	MATERIAL		<u>256,006</u>	<u>242,400</u>	<u>323,000</u>
	TOTAL		<u>\$447,332</u>	<u>\$438,483</u>	<u>\$608,070</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Production and Pumpage (Pumping)	GATB 5	
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET	BUDGET
		1973	1974	1975
<u>OPERATIONS (GATB510000)</u>				
11000	Supervision and Engineering			
11100	Labor	\$ 7,084	\$ 2,777	\$ 5,819
11200	Material	--	--	--
	TOTAL	7,084	2,777	5,819
12000	Pumping Station Operation			
12100	Labor	65,140	73,038	3,880
12200	Material	139,632	185,625	181,300
	TOTAL	204,772	258,663	185,180
13000	Elevated Storage Tank Operations			
13100	Labor	294	378	283
13200	Material	979	1,475	1,425
	TOTAL	1,273	1,853	1,708
14000	Booster Stations Operations			
14100	Labor	301	378	283
14200	Material	2,402	3,400	2,800
	TOTAL	2,703	3,778	3,083
TOTAL OPERATIONS (GATB510000)		\$215,832	\$267,071	\$195,790
<u>MAINTENANCE (GATB520000)</u>				
21000	Supervision and Engineering			
21100	Labor	\$ 7,084	\$ 13,885	\$ 5,819
21200	Material	--	--	--
	TOTAL	7,084	13,885	5,819
22000	Pumping Station Maintenance			
22100	Labor	18,105	21,971	35,402
22200	Material	2,366	8,175	7,600
	TOTAL	20,471	30,146	43,002
23000	Elevated Storage Tanks Maintenance			
23100	Labor	1,804	1,277	970
23200	Material	545	600	950
	TOTAL	2,349	1,877	1,920
24000	Booster Stations Maintenance			
24100	Labor	1,263	2,125	970
24200	Material	270	500	500
	TOTAL	1,533	2,625	1,470
TOTAL MAINTENANCE (GATB520000)		\$ 31,437	\$ 48,533	\$ 52,211
<u>TOTAL PUMPING</u>				
	LABOR	\$101,075	\$115,829	\$ 53,426
	MATERIAL	146,194	199,775	194,575
	TOTAL	\$247,269	\$315,604	\$248,001

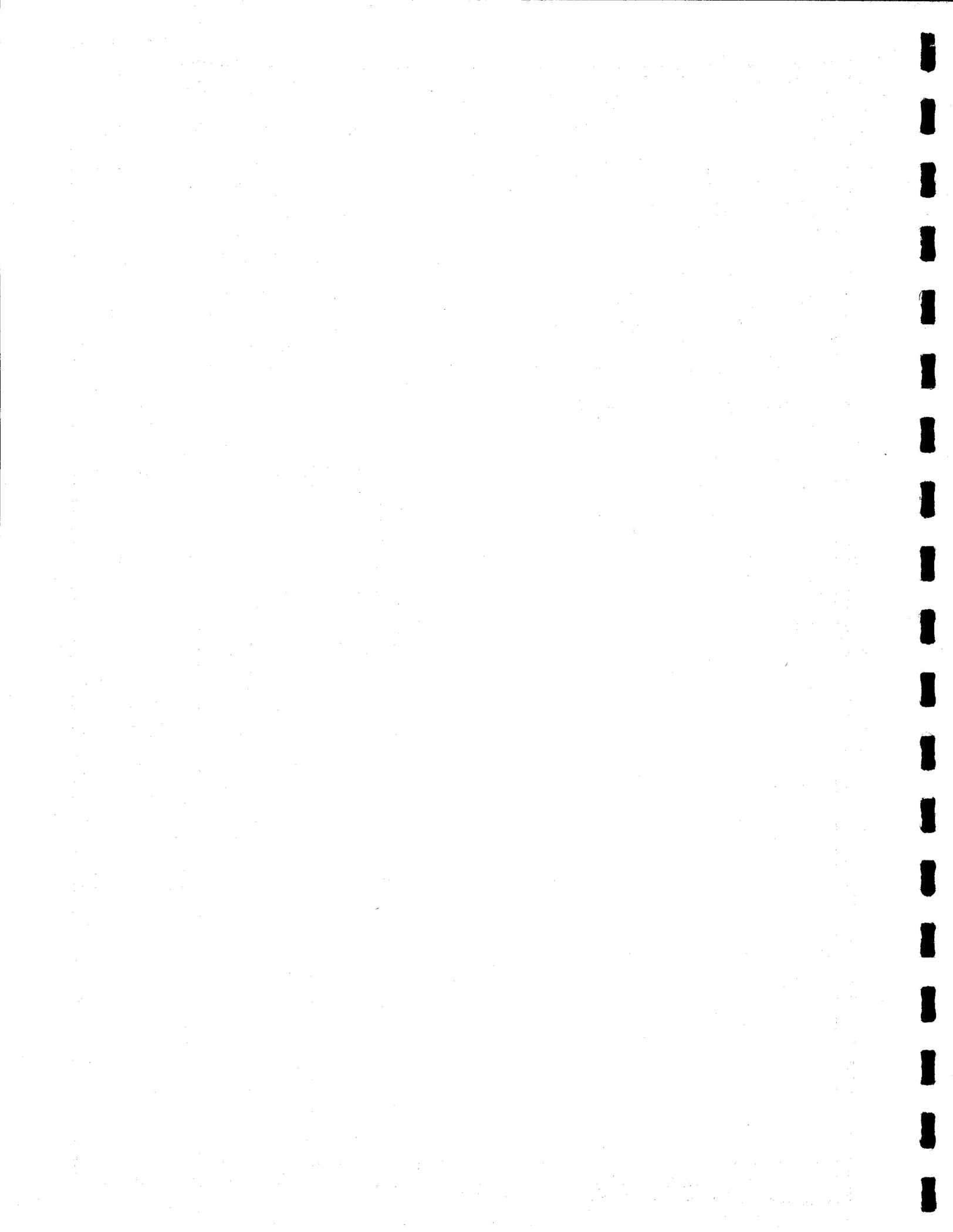


FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Water Utility	Water	Production & Pumpage	GATA 5, GATB 5 & GATC 5
WORK PROGRAM			
<p>The Division of Production & Pumpage is a newly formed division comprised of personnel and functions previously located in the Production and Purification Division and the Power and Pumping Division. The personnel for this division identified below were drawn from those divisions with a reduction in overall strength as a result of the replacement of the old pumping plant with a new high volume automated pumping plant. The labor identified in this division will continue to be distributed to the activities of Source of Supply (GATA 5), Treatment (GATB 5), and Pumping (GATC 5).</p> <p>The activities of Source of Supply provide for the constant maintenance and operation of 55 wells located in the Equus Bed Wellfield, Cheney Reservoir, and the mains and pumps transporting the water supply from the two sources to the City.</p> <p>The Treatment and Pumping activities provide for the treatment, quality control and flow of treated water to the utility's consumers.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
		BUDGET	BUDGET		1974	1975
	1973	1974	1975			
Chief Engineer - Water Production and Pumpage	0	0	1	1342-1795	\$ --	\$ 18,549
Water Production & Purification Superintendent	1	1	0	--	16,750	--
Water Systems Supervisor	0	0	1	1003-1342	--	13,518
Water Treatment Supervisor	1	1	0	--	12,516	--
Laboratory Supervisor	0	0	1	1003-1342	--	13,076
Water Maintenance Supervisor	0	0	1	842-1126	--	13,518
Water Pump Station Supt.	1	1	0	--	16,749	--
Water Supply Supervisor	2	2	2	842-1126	25,033	27,035
Water Production Maint. Supv.	1	1	1	842-1126	11,602	12,900
Water Chemist	1	1	1	794-1063	11,165	9,816
Chief Mechanic	0	0	3	707-946	--	31,422
Chief Water Pump Station Operator	1	1	0	--	12,516	--
Electrician II	1	1	1	707-946	10,440	11,350
Maintenance Mechanic	3	3	7	629-842	26,769	71,640
Water Pump Station Operator	4	4	0	--	34,767	--
Electrician I	2	2	3	629-842	17,369	27,175
Water System Operator II	0	0	7	629-842	--	67,915
Water Pump Station Operator Helper	5	6	0	--	47,864	--
Chief Water Filter Plant Operator	1	1	0	--	9,914	--
Water Filter Plant Operator	4	4	0	--	36,166	--
Equipment Operator II	1	1	1	560-749	5,536	8,001
Water System Operator I	0	0	3	560-749	--	21,389
Water Filter Plant Operator Helper	3	3	0	--	20,397	--
Maintenance Worker	7	6	4	528-667	40,672	26,043
Custodial Worker II	1	1	1	528-667	7,408	8,001
Water Utility Worker I	1	1	0	--	5,613	--
Laboratory Technician (PT-50%)	2	2	2	560-749	5,259	7,043
Custodial Worker I (PT-50%)	2	2	2	470-593	5,231	5,918
Water Utility Worker II (Seasonal)	1	1	1	528-667	1,354	1,463
Water Utility Worker I (Seasonal)	4	4	4	498-629	5,110	5,520
Sub-Total	50	50	47		\$386,200	\$401,292
Add: Longevity					9,374	9,372
Less: Amount Charged to GJTH531					--	(6,538)
TOTAL					\$395,574	\$404,126
Full-Time Equivalent	44.25	44.25	41.25			
First Quarter						\$ 90,120
Second Quarter						108,710
Third Quarter						96,990
Fourth Quarter						108,306
TOTAL						\$404,126

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Transmission & Distribution	GATD 5	
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
OPERATIONS (GATD510000)				
11000	Supervision & Engineering			
11100	Labor	\$ 17,844	\$ 21,507	\$ 21,967
11200	Material	1,120	1,530	1,530
	TOTAL	18,964	23,037	23,497
12000	Transmission & Distribution			
12100	Labor	1,440	3,065	2,947
12200	Material	3,397	5,950	6,050
	TOTAL	4,837	9,015	8,997
13000	Meter Expense			
13100	Labor	14,605	15,174	15,538
13200	Material	2,539	3,900	4,050
	TOTAL	17,144	19,074	19,588
14000	Customer Installation Expense			
14100	Labor	2,932	4,559	4,554
14200	Material	534	1,000	750
	TOTAL	3,466	5,559	5,304
15000	Miscellaneous			
15100	Labor	25,788	30,880	30,272
15200	Material	23,930	20,350	28,350
	TOTAL	49,718	51,230	58,622
16000	Leave and Training	45,859	50,184	50,900
	TOTAL OPERATIONS (ALL GATD510000)	\$139,988	\$158,099	\$166,908
MAINTENANCE (GATD520000)				
21000	Supervision & Engineering			
21100	Labor	\$ 17,574	\$ 21,507	\$ 21,968
21200	Material	1,061	1,530	1,530
	TOTAL	18,635	23,037	23,498
22000	Structures & Improvements			
22100	Labor	213	506	536
22200	Material	1,324	1,325	1,510
	TOTAL	1,537	1,831	2,046
23000	Transmission & Distribution Mains			
23100	Labor	35,489	45,046	49,828
23200	Material	106,163	122,900	137,100
	TOTAL	141,652	167,946	186,928
24000	Service			
24100	Labor	5,840	4,990	6,697
24200	Material	8,915	6,200	9,310
	TOTAL	14,755	11,190	16,007
25000	Meters			
25100	Labor	35,105	39,979	45,274
25200	Material	23,568	22,905	24,485
	TOTAL	58,673	62,884	69,759

FUND		DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility		Water	Transmission & Distribution	GATD 5	
ACCOUNT CLASSIFICATION			ACTUAL	BUDGET	BUDGET
			1973	1974	1975
26000	Hydrants				
26100	Labor		\$ 8,139	\$ 10,082	\$ 10,716
26200	Material		<u>13,673</u>	<u>10,000</u>	<u>15,645</u>
	TOTAL		21,812	20,082	26,361
27000	Miscellaneous Plant				
27100	Labor		4,945	5,851	6,698
27200	Material		<u>4,995</u>	<u>6,950</u>	<u>7,645</u>
	TOTAL		9,940	12,801	14,343
TOTAL MAINTENANCE (ALL GATD520000)			<u>\$267,004</u>	<u>\$299,771</u>	<u>\$338,942</u>
<u>TOTAL TRANSMISSION AND DISTRIBUTION</u>					
	LABOR		\$215,773	\$253,330	\$267,895
	MATERIAL		<u>191,219</u>	<u>204,540</u>	<u>237,955</u>
	TOTAL		<u>\$406,992</u>	<u>\$457,870</u>	<u>\$505,850</u>



FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Water Utility	Water	Transmission & Distribution		GATD 5		
WORK PROGRAM						
<p>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.</p> <p>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.</p> <p>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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Chief Engineer - Water Transmission & Distribution	0	0	1	1342-1795	\$ --	\$ 19,662
Water Mains & Services Superintendent	1	1	0	--	16,749	--
Water Service Supervisor	1	1	1	842-1126	12,516	10,660
Water Mains Maintenance Supv.	1	1	1	842-1126	12,516	13,518
Water Meter Shop Supervisor	1	1	1	667-892	9,914	10,707
Water Utility Supervisor	5	5	5	629-842	46,724	49,715
Radio Dispatcher	1	1	1	629-842	8,823	8,696
Special Water Service Representative	2	2	2	593-794	16,785	19,059
Water Service Representative	1	1	1	560-749	8,306	8,990
Water Meter Mechanic	4	4	4	560-749	31,077	32,556
Equipment Operator II	9	9	9	593-749	72,557	75,357
Water Utility Worker III	10	10	10	528-707	70,645	74,044
Water Meter Shop Clerk	1	1	1	528-707	6,943	7,301
Water Utility Worker II	5	5	5	528-667	33,504	35,856
Custodial Worker II	1	1	1	528-667	5,935	6,425
Water Utility Worker I	6	6	6	498-629	35,295	38,843
Water Utility Worker I (Seasonal)	4	4	4	498-629	5,110	5,519
Sub-Total	53	53	53		\$393,399	\$416,908
Add: Longevity					9,931	8,987
Less: Amount Charged to Construction					(150,000)	(158,000)
TOTAL					\$253,330	\$267,895
Full-Time Equivalent	49	49	49			
First Quarter						\$ 60,008
Second Quarter						72,063
Third Quarter						63,491
Fourth Quarter						72,333
TOTAL						\$267,895

FUND Water Utility	DEPARTMENT Water	DIVISION Design and Planning	ACTIVITY NO. GATE 5	
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
<u>OPERATIONS (GATE510000)</u>				
11000	Office and Inspection	\$ 72,140	\$ 98,336	\$115,001
11100	Labor	<u>7,282</u>	<u>7,900</u>	<u>9,300</u>
11200	Material			
TOTAL DESIGN AND PLANNING		\$ 79,422	\$106,236	\$124,301

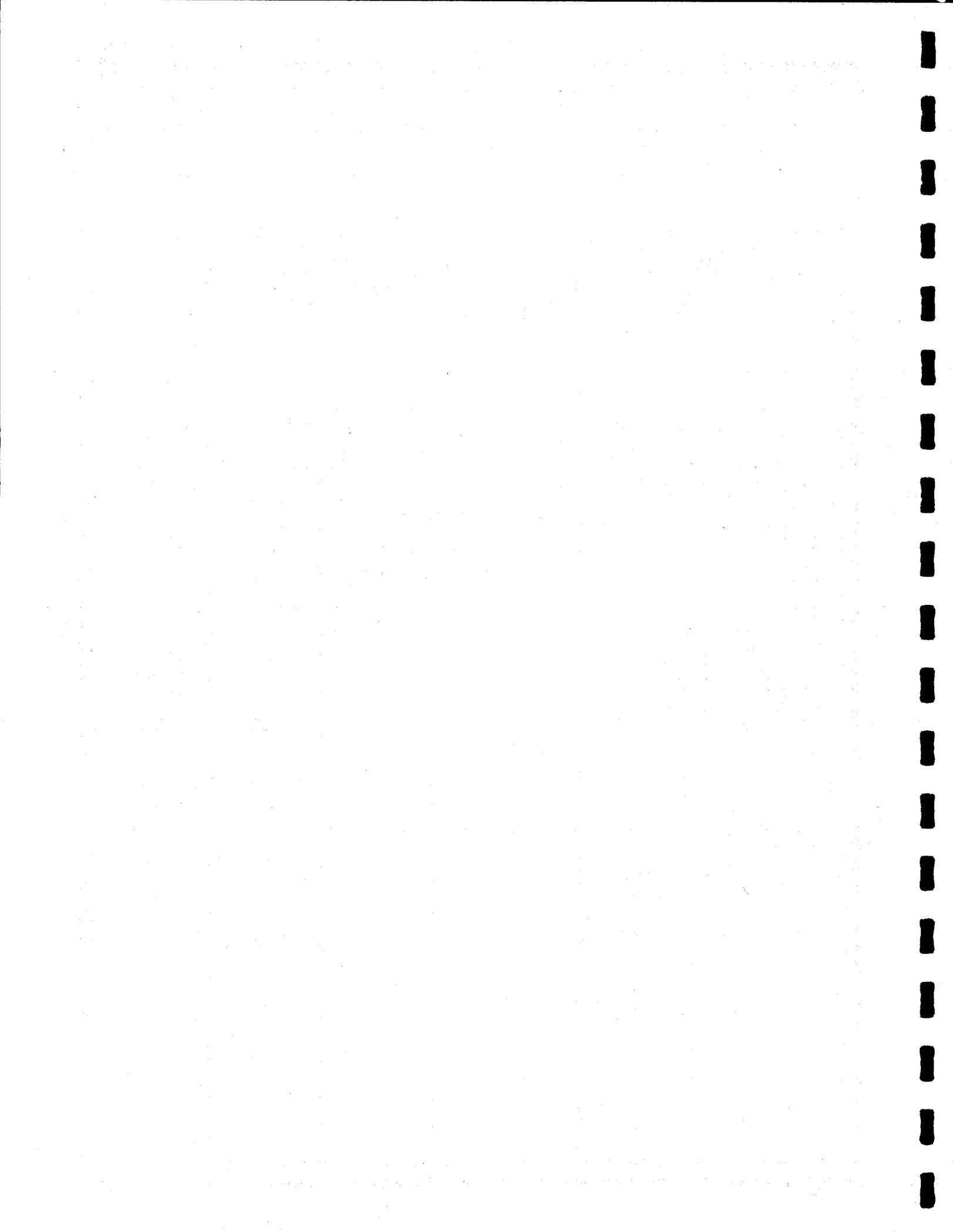
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Water Utility	Water	Design & Planning	GATE5			
WORK PROGRAM						
<p>The Design and Planning Division of the Water Department supplies all the engineering required to design the extension of water mains and the replacement of water mains for the City's distribution. 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 workload 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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Chief Engineer - Water Engineering	0	0	1	1342-1795	\$ --	\$ 20,326
Design & Planning Superintendent	1	1	0	--	17,755	--
Civil Engineer III	1	1	1	1194-1598	13,604	18,090
Civil Engineer II	1	1	1	1126-1507	14,907	17,066
Civil Engineer I	1	1	1	1003-1342	10,349	12,586
Engineering Technician II	0	0	1	794-1063	--	10,979
Engineering Technician I	0	0	2	749-1003	--	22,388
Engineering Aide III	2	2	0	--	19,179	--
Chief Water Pipeline Construction Inspector	1	1	1	667-892	9,914	10,707
Water Pipeline Construction Inspector	3	3	3	629-842	26,577	29,622
Engineering Aide II	2	2	1	593-794	15,812	8,001
Engineering Aide I	1	1	1	528-707	6,364	7,285
Sub-Total	13	13	13		\$134,461	\$157,050
Add: Longevity					2,875	3,495
Less: Amount Charged to Construction					(39,000)	(45,544)
TOTAL					\$ 98,336	\$115,001
Full-Time Equivalent	13	13	13			
First Quarter						\$ 26,450
Second Quarter						31,050
Third Quarter						26,450
Fourth Quarter						31,051
TOTAL						\$115,001

FUND		DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility		Water	Customers' Accounting & Collection	GATF 5	
ACCOUNT CLASSIFICATION			ACTUAL	BUDGET	BUDGET
			1973	1974	1975
<u>OPERATIONS (GATF510000)</u>					
11000	Supervision		\$ 15,125	\$ 15,885	\$ 17,644
12000	Meter Reading				
12100	Labor		139,695	149,275	167,846
12200	Material		<u>17,662</u>	<u>9,014</u>	<u>11,206</u>
	TOTAL		157,357	158,289	179,052
13000	Contracts, Orders, Collections				
13100	Labor		93,044	111,647	120,795
13200	Material		<u>13,131</u>	<u>22,435</u>	<u>25,762</u>
	TOTAL		106,175	134,082	146,557
14000	Billing and Accounting				
14100	Labor		50,707	53,436	61,529
14200	Material		<u>148,434</u>	<u>185,953</u>	<u>264,534</u>
	TOTAL		199,141	239,389	326,063
15000	Uncollectible Accounts		21,592	24,000	25,200
16000	Miscellaneous				
16100	Labor		6,405	6,063	8,143
16200	Material		<u>680</u>	<u>730</u>	<u>1,340</u>
	TOTAL		7,085	6,793	9,483
17000	Meter Expense				
17100	Labor		53,130	57,357	62,886
17200	Material		<u>8,666</u>	<u>9,825</u>	<u>14,345</u>
	TOTAL		61,796	67,182	77,231
18000	Customer Premises Expense				
18100	Labor		13,424	10,549	13,573
18200	Material		<u>--</u>	<u>1,575</u>	<u>2,225</u>
	TOTAL		13,424	12,124	15,798
TOTAL OPERATIONS (ALL GATF510000)			<u>\$581,695</u>	<u>\$657,744</u>	<u>\$797,028</u>
<u>TOTAL CUSTOMERS' ACCOUNTING AND COLLECTION</u>					
	LABOR		\$371,530	\$404,212	\$452,416
	MATERIAL		<u>210,165</u>	<u>253,532</u>	<u>344,612</u>
	TOTAL		<u>\$581,695</u>	<u>\$657,744</u>	<u>\$797,028</u>

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Water Utility	Water	Customers' Accounting and Collection		GATF5		
WORK PROGRAM						
<p>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.</p> <p>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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	1974	1975		1974	1975
Manager, Water Customer Services	0	0	1	1126-1507	\$ --	\$ 18,090
Water Office Manager	1	1	0	--	15,801	--
Accountant III	1	1	1	946-1266	13,267	15,023
Water Meter Reading Supervisor	1	1	1	707-946	10,509	11,350
Accountant I	1	1	1	707-946	8,631	9,881
Customer Service Supervisor	1	1	1	667-892	7,182	8,716
Storekeeper III	0	0	1	629-842	--	8,481
Special Water Service Representative	3	3	4	593-794	26,471	37,579
Storekeeper II	1	1	0	--	6,684	--
Customer Service Clerk	3	3	3	560-749	23,976	26,369
Account Clerk II	3	3	3	560-749	24,972	21,860
Water Meter Reader	15	16	16	560-749	129,640	141,311
Water Service Representative	8	9	9	560-749	68,456	74,752
Secretary	1	1	1	498-707	6,125	6,310
Account Clerk I	1	2	2	498-667	7,247	15,029
Switchboard Operator II	1	1	1	470-629	5,052	5,542
Clerk II	8	7	7	443-593	43,879	40,977
Typist Clerk	1	1	1	418-560	5,511	6,338
Clerk I	2	3	3	395-528	13,832	15,303
Sub-Total	52	55	56		\$417,235	\$462,911
Add: Longevity					10,269	11,423
Less: Amount Charged to - Administrative and General Fleet Maintenance					(22,169) (1,123)	(21,012) (906)
TOTAL					\$404,212	\$452,416
Full-Time Equivalent	52	55	56			
First Quarter						\$103,151
Second Quarter						121,700
Third Quarter						104,960
Fourth Quarter						122,605
TOTAL						\$452,416

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Water Utility	Water	Administrative & General	GATG 5	
ACCOUNT CLASSIFICATION		ACTUAL	BUDGET	BUDGET
		1973	1974	1975
<u>OPERATIONS (GATG510000)</u>				
11000	Administrative and General Salaries	\$ 82,261	\$101,554	\$ 88,683
12000	Office Supplies and Other Expenses	11,861	12,546	17,389
13000	Administrative Expenses Transferred	(116,591)	(92,500)	(95,000)
14000	Outside Services Employed	110,473	139,380	135,500
15000	Property Insurance	25,515	24,000	26,000
16000	Injuries and Damages	13,266	10,300	18,100
17000	Employee Pensions and Benefits	235,230	243,689	249,686
18000	Miscellaneous General Expenses	(9,539)	(11,845)	(12,870)
19000	Rents	<u>18,400</u>	<u>18,600</u>	<u>29,522</u>
TOTAL OPERATIONS (ALL GATG510000)		<u>\$370,876</u>	<u>\$445,724</u>	<u>\$457,010</u>
<u>MAINTENANCE (GATG520000)</u>				
21000	Maintenance of General Plant			
21200	Material	<u>\$ 1,611</u>	<u>\$ 1,600</u>	<u>\$ 1,900</u>
TOTAL MAINTENANCE (ALL GATG520000)		<u>\$ 1,611</u>	<u>\$ 1,600</u>	<u>\$ 1,900</u>
<u>TOTAL ADMINISTRATIVE AND GENERAL</u>				
	LABOR	\$ 82,261	\$101,554	\$ 88,683
	MATERIAL	<u>290,226</u>	<u>345,770</u>	<u>370,227</u>
	TOTAL	<u>\$372,487</u>	<u>\$447,324</u>	<u>\$458,910</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
Water Utility	Water	Administrative & General	GATG 5			
WORK PROGRAM						
<p>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 \$9 million and the administrative responsibility for a utility plant valued in excess of \$81,700,000.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Director of Water & Water Pollution Control	1	1	1	1795-2403	\$ 24,116	\$ 27,200
Water Operations Chief Engineer	1	1	0	--	17,256	--
Hydrologist	1	1	1	1126-1507	13,065	13,518
Executive Assistant	1	1	1	892-1194	11,473	13,518
Management Trainee	1	1	1	707-946	8,289	9,011
Administrative Secretary	<u>1</u>	<u>1</u>	<u>1</u>	560-794	<u>7,802</u>	<u>8,677</u>
Sub-Total	6	6	5		\$ 82,001	\$ 71,924
Add: Amounts Charged from - Water Pollution Control Customers' Accounting and Collection Longevity					3,710 22,169 500	4,304 21,012 550
Less: Amount Charged to - Water Pollution Control					<u>(6,826)</u>	<u>(9,107)</u>
TOTAL					\$101,554	\$ 88,683
Full-Time Equivalent	6	6	5			
First Quarter						\$ 20,533
Second Quarter						23,808
Third Quarter						20,533
Fourth Quarter						<u>23,809</u>
TOTAL						\$ 88,683



SEWER UTILITY FUND

A summary of the 1975 condition of the Sewer Utility Fund is presented below. The 1974 budget reflects a revised budget to present a more accurate figure of expected 1974 revenues and debt service requirements.

	1973 <u>Actual</u>	Revised 1974 <u>Budget</u>	1975 <u>Budget</u>
Unencumbered Cash Balance, January 1	\$1,091,910	\$ 768,844	\$1,215,985
<u>Revenues</u>			
Sewer Service Collections	\$2,509,349	\$2,812,692	\$3,047,729
Outside City Sewage Charges	148,351	153,170	171,720
Sewer Permits	25,720	18,000	18,000
Interest	77,154	55,000	55,000
Sewer Taps and Wyes	12,957	5,000	5,000
Chrome Waste Treatment	875	--	--
Special Assessments	4,574	1,500	1,500
Other	--	1,118,100	--
Operating Revenues	<u>\$2,778,980</u>	<u>\$4,163,462</u>	<u>\$3,298,949</u>
Total Revenues	<u>\$3,870,890</u>	<u>\$4,932,306</u>	<u>\$4,514,934</u>
<u>Expenditures</u>			
Water Pollution Control	\$ 589,169	\$ 607,621	\$ 623,587
Sanitary Sewer Maintenance	375,759	663,574	775,577
Collection Expense	261,954	264,190	293,762
Emergency Fund	--	20,000	20,000
Employees' Benefits	97,040	149,194	169,592
Adjust for Prior Years	(99)	--	--
Sub-Total	<u>\$1,323,823</u>	<u>\$1,704,579</u>	<u>\$1,882,518</u>
Debt Service	<u>1,629,143</u>	<u>1,761,000</u>	<u>1,626,409</u>
Total Expenditures	<u>\$2,952,966</u>	<u>\$3,465,579</u>	<u>\$3,508,927</u>
Utility Improvement Fund	<u>149,080</u>	<u>250,742</u>	<u>1,006,007</u>
Unencumbered Cash Balance, December 31	\$ 768,844	\$1,215,985	\$ --

Budget Comments

Three items should be noted in the summary presented above. First, the 1975 sewer service collections of \$3,047,729 is \$235,037 over the 1974 level due to the new rate structure effective June 1, 1974. The new rate provides for a 16.66% increased charge to residential customers and a 35% increased charge to all other customers. Second, the 1974 revenue column reflects the \$1,118,100 recently received from the federal government as a reimbursement for work done in the late 1960's and early 1970's. Third, the 1975 projected debt service requirement of \$1,626,409 is \$134,591 below the 1974 level, further supporting the favorable condition of the Sewer Utility Fund.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Sewer Utility	Water	Water Pollution Control	GJTH531	
BUDGET COMMENTS				
<p>The 1975 approved budget of \$623,587 for the Water Pollution Control Division is \$15,966 or 2.6% above the 1974 budgeted level.</p> <p>Major changes from the 1974 budget include an electricity rate increase, building and content insurance increase, office rental rate increase at the new City Hall, and various decreases in maintenance expenditures the nature of which varies from year to year.</p> <p>The most significant single increase is found in Account 430. This expenditure of \$12,905 will allow for the extension of City water to Water Pollution Control Plant No. 2 at 2305 E. 57th Street South. The well water presently used is high in iron content and very corrosive, causing pipe deterioration in spite of pre-treatment and causing employees to provide their own drinking water.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$261,744	\$317,835	\$346,267
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$261,744	\$317,835	\$346,267
CONTRACTUAL SERVICES				
210 Utilities		\$ 77,443	\$ 82,500	\$ 94,875
220 Communications		673	610	650
230 Transportation		734	770	1,165
240 Advertising		159	70	100
250 Insurance		3,997	3,997	4,251
260 Dues and Subscriptions		383	115	992
270 Professional Services		750	250	250
280 Maint. of Bldgs & Improvements		152,502	22,250	27,500
290 Maintenance of Equipment		6,511	6,300	7,500
295 Other Contractual Services		34,504	32,429	37,372
TOTAL CONTRACTUAL SERVICES		\$277,656	\$149,291	\$174,655
COMMODITIES				
310 Office Supplies		\$ 854	\$ 400	\$ 500
320 Clothing and Linen		844	705	790
330 Food, Drugs & Chemicals		1,603	1,250	1,450
340 Opr. Supplies - Buildings & Improvements		22,043	22,900	25,175
350 Repair Parts - Buildings & Improvements		5,709	2,450	4,300
360 Operating Supplies - Equipment		4,527	2,750	4,350
370 Repair Parts - Equipment		18,756	29,285	45,950
380 Operating Supplies - Construction		25	--	--
390 Minor Apparatus and Tools		2,021	1,250	1,730
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 56,382	\$ 60,990	\$ 84,245
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	12,905
440 Office Equipment		261	--	240
450 Vehicular Equipment		--	--	--
460 Operating Equipment		11,027	67,500	5,275
470 Other Capital Outlay		198	12,005	--
TOTAL CAPITAL OUTLAY		\$ 11,486	\$ 79,505	\$ 18,420
SUB-TOTAL		\$607,268	\$607,621	\$623,587
Less: Reimbursements		(18,099)	--	--
GRAND TOTAL		\$589,169	\$607,621	\$623,587

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 1975 work program will expand present laboratory monitoring activities as necessary to provide information on effluent, receiving streams, and industrial wastes as required to meet state and federal information requirements. To improve the quality and efficiency of laboratory operations, some of the sewer utility laboratory functions will be consolidated with Water Production and Purification laboratory operations.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	1974	1975		1974	1975
Superintendent of WPC	1	1	1	1342-1795	\$ 18,820	\$ 21,545
WPC Operations Supervisor	1	2	1	1003-1342	23,479	16,100
WPC Maintenance Supervisor	1	1	1	842-1126	12,516	13,518
WPC Chemist	1	1	1	794-1063	9,084	11,028
General Supervisor	2	2	2	707-946	20,606	22,700
WPC Plant Operator	13	13	13	629-842	116,305	123,514
Maintenance Mechanic	2	2	2	629-842	15,079	17,244
Equipment Operator II	1	1	1	593-749	6,897	7,121
WPC Laboratory Technician	0	3	3	560-749	19,131	21,513
Maintenance Worker	2	2	2	528-667	12,655	13,529
Custodial Worker II	1	1	1	528-667	7,408	8,001
Equipment Operator I	2	2	2	528-667	13,547	13,916
Secretary	1	1	1	498-707	7,408	8,463
Laborer I	3	3	3	498-629	16,850	20,945
Laborer I (Seasonal)	2	2	2	498-629	5,536	6,208
Custodial Worker I (P.T.)	1	1	1	470-593	3,919	4,398
Sub-Total	34	38	37		\$309,240	\$329,743
Add: Longevity					5,473	5,183
Overtime					--	--
Amount Charged from GATG5					6,826	9,107
Amount Charged from GATB5					--	6,538
Less: Amount Charged to GATG5					(3,704)	(4,304)
TOTAL					\$317,835	\$346,267
Full-Time Equivalent	34	38	37			
First Quarter						\$ 77,563
Second Quarter						94,184
Third Quarter						81,719
Fourth Quarter						92,801
TOTAL						\$346,267

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Sewer Utility	Public Works	Sanitary Sewer Maintenance	GJKR532	
BUDGET COMMENTS				
<p>The 1975 approved budget of \$775,577 for Sanitary Sewer Maintenance is \$112,003 or 16.9% above the 1974 budgeted level.</p> <p>Specific increases include merit salary increases, an electricity rate increase, a vehicle rental rate increase, an equipment rental rate increase and various minor adjustments.</p> <p>Several capital items are scheduled for purchase: (1) a Model 800 Vector, resulting in the elimination of one Laborer I, (2) an AC-DC welder unit, (3) standby parts for sewer tap machines, (4) a standby power unit, (5) shoring equipment, and (6) a sewer television camera for T.V. grouting.</p> <p>The level of funding is such that the preventive maintenance program initiated in 1974 can be continued, thereby eliminating the infiltration of ground water into the system.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$262,157	\$479,998	\$518,999
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$262,157	\$479,998	\$518,999
CONTRACTUAL SERVICES				
210 Utilities		\$ 8,703	\$ 10,435	\$ 12,000
220 Communications		1,442	1,237	1,885
230 Transportation		30	--	--
240 Advertising		15	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		34	--	--
280 Maint. of Bldgs & Improvements		19,494	--	--
290 Maintenance of Equipment		169	55	185
295 Other Contractual Services		46,106	77,451	107,523
TOTAL CONTRACTUAL SERVICES		\$ 75,993	\$ 89,178	\$121,593
COMMODITIES				
310 Office Supplies		\$ 404	\$ 538	\$ 590
320 Clothing and Linen		641	400	675
330 Food, Drugs & Chemicals		6,015	31,185	31,260
340 Opr. Supplies - Buildings & Improvements		3	219	215
350 Repair Parts - Buildings & Improvements		11,134	12,096	13,960
360 Operating Supplies - Equipment		2,854	3,520	4,050
370 Repair Parts - Equipment		12	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		2,020	1,960	2,660
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 23,083	\$ 49,918	\$ 53,410
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	280	--
450 Vehicular Equipment		7,885	33,050	--
460 Operating Equipment		10,593	11,150	81,575
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 18,478	\$ 44,480	\$ 81,575
SUB-TOTAL		\$379,711	\$663,574	\$775,577
Less: Reimbursements		(3,952)	--	--
GRAND TOTAL		\$375,759	\$663,574	\$775,577

FUND Sewer Utility	DEPARTMENT Public Works	DIVISION Maintenance (Sanitary Sewer)	ACTIVITY NO. GJKR532
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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 1975 program for this division will continue the added rodding crew and T.V. and grouting crews. The present goal of the Sewer Maintenance program is to continue an adequate preventive maintenance program with the immediate intention of eliminating the infiltration of ground water into the system. The expansion of this program has been necessary to keep sewage flowing in the residential areas and reduce the volume of raw sewage arriving at the treatment plants.

The 1975 Capital Improvement Program contains 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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Senior Engineer	0	1	1	1194-1598	\$ 13,849	\$ 15,784
Sewer Maintenance Supervisor	1	1	1	1003-1342	14,907	16,100
Sewer Inspector	2	2	2	707-946	19,140	21,231
General Supervisor	0	1	1	707-946	8,420	10,707
Administrative Aide II	0	1	1	707-946	8,197	10,264
Engineering Aide III	0	1	1	707-946	8,197	9,260
T.V. Technician	1	4	4	667-892	30,621	35,496
Labor Supervisor	2	2	2	629-842	18,176	19,133
Maintenance Mechanic	1	1	1	629-842	7,962	9,115
Lift Station Operator	0	2	2	629-794	16,163	17,173
Equipment Operator II	16	23	23	593-749	164,652	183,831
Engineering Aide I	0	1	1	528-707	6,125	6,935
Laborer II	4	0	0	528-667	--	--
Equipment Operator I	12	21	21	528-667	122,342	139,723
Laborer I	<u>15</u>	<u>17</u>	<u>16</u>	498-629	<u>102,705</u>	<u>105,909</u>
Sub-Total	54	78	77		\$541,456	\$600,661
Add: Longevity					7,931	8,293
Amount Charged from BHKS500					6,166	8,762
AAKA500 (Clerk II)					--	6,733
Less: Amount Charged to AAKR500					--	(13,862)
Vacuum Cleaning Crew (1974 R.S.)					(75,555)	(91,588)
Storm Sewer Maint. (15% of Net)						
TOTAL					\$479,998	\$518,999
Full-Time Equivalent	54	78	77			
First Quarter						\$117,293
Second Quarter						138,573
Third Quarter						120,927
Fourth Quarter						<u>142,206</u>
TOTAL						\$518,999

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Sewer Utility		Accounting Divisions	GJGB

BILLING AND COLLECTION ADMINISTRATIVE CHARGES - GJGB533

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Contractual Services	\$ 261,954	\$ 264,190	\$ 293,762
TOTAL	\$ 261,954	\$ 264,190	\$ 293,762

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 1975:

Water Department	\$ 200,000
Auditing & Accounts	3,119
Central Data Processing	67,562
Personnel	1,064
Purchasing	2,493
Retirement & Insurance	412
Treasury	19,112
TOTAL	\$ 293,762

EMERGENCY FUND - GVGB535

	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
TOTAL	\$ --	\$ 20,000	\$ 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 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
TOTAL	\$ 97,040	\$ 149,194	\$ 169,592

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 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Debt Service	\$1,629,143	\$1,761,000	\$1,626,409

The amount budgeted in this activity is the amount needed to pay outstanding Sewer Utility Bonds in 1975.

FUND Refuse Collection Utility	DEPARTMENT Public Works	DIVISION All	ACTIVITY NO. GLKX500
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REFUSE COLLECTION UTILITY

The 1975 proposed budget allows for the continuance of the same number of routes as operated in 1974. 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 1975.

Total service charges for 1975 total \$1,231,266 which is an increase of \$362,821 above the adopted 1974 budget. This increase of approximately 42% is proposed in order to meet operating expenses.

The following table presents 1973 actual figures, the 1974 adopted budget, and the 1975 adopted budget.

	1973 Actual	Estimated 1974	1975
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$124,547	\$ 137,441	\$ 114,339
<u>Service Charges</u>			
Regular Volume	\$580,556	\$ 591,826	\$ 778,816
Limited Volume	116,787	131,046	283,055
Commercial	121,832	121,832	134,015
Special Pickups	19,328	23,741	35,380
Other Revenue	8,005	--	--
Total Service Charges	\$846,508	\$ 868,445	\$1,231,266
Revenue Sharing	\$ --	\$ 50,000	\$ --
Total Revenues	<u>\$971,055</u>	<u>\$1,055,886</u>	<u>\$1,345,605</u>
<u>Expenditures</u>			
Operations	\$727,141	\$ 814,819	\$1,025,287
Employee Benefits	106,473	126,728	145,737
Utility Improvement Fund	--	--	174,581
Total Expenditures	\$833,614	\$ 941,547	\$1,345,605
Unencumbered Cash Balance, December 31	<u>\$137,441</u>	<u>\$ 114,339</u>	<u>\$ --</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Refuse Collection Utility	Public Works	All	GLKX500
BUDGET COMMENTS			
<p>The total Refuse Collection 1975 budget is \$229,477 above the approved 1974 budget. Major increases are due to merit salary increases and the 8% salary improvement. Computer charges of \$16,285 have been added to the 295 Account. Account 360 has been increased due to major price increases in gasoline, oil, anti-freeze, and grease.</p> <p>Capital outlay includes the purchase of 4 packer trucks and bodies totaling \$64,000.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$578,895	\$677,685	\$ 743,558
120 Employee Claims	--	757	--
TOTAL PERSONAL SERVICES	\$578,895	\$678,442	\$ 743,558
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,424	\$ 1,300	\$ 1,595
220 Communications	1,410	1,600	1,650
230 Transportation	300	500	500
240 Advertising	--	--	--
250 Insurance	2,722	2,680	2,727
260 Dues and Subscriptions	93	75	75
270 Professional Services	262	--	--
280 Maint. of Bldgs & Improvements	--	200	1,000
290 Maintenance of Equipment	4,511	2,000	6,000
295 Other Contractual Services	43,681	65,572	91,739
TOTAL CONTRACTUAL SERVICES	\$ 54,403	\$ 73,927	\$ 105,286
COMMODITIES			
310 Office Supplies	\$ 8,018	\$ 7,800	\$ 10,400
320 Clothing and Linen	439	500	500
330 Food, Drugs & Chemicals	58	100	100
340 Opr. Supplies - Buildings & Improvements	700	150	350
350 Repair Parts - Buildings & Improvements	66	200	200
360 Operating Supplies - Equipment	45,613	38,000	82,893
370 Repair Parts - Equipment	12,253	14,000	16,000
380 Operating Supplies - Construction	--	200	200
390 Minor Apparatus and Tools	1,359	--	--
395 Other Commodities	--	1,500	1,800
TOTAL COMMODITIES	\$ 68,506	\$ 62,450	\$ 112,443
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	64,000
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 64,000
SUB-TOTAL	\$701,804	\$814,819	\$1,025,287
Add: Employee Benefits	106,473	126,728	145,737
Administrative Charges	26,940	--	--
Less: Reimbursements	(4,374)	--	--
GRAND TOTAL	\$830,843	\$941,547	\$1,171,024

FUND Refuse Collection Utility	DEPARTMENT Public Works	DIVISION All	ACTIVITY NO. GLKX500
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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 1975.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Sanitation Director	1	1	1	1266-1694	\$ 15,801	\$ 19,008
Refuse Collection Supervisor	1	1	1	892-1194	12,863	14,329
Sanitation Equipment Maintenance Supervisor	1	1	1	842-1126	9,983	11,428
Administrative Assistant	1	1	1	842-1126	10,486	10,954
Labor Supervisor	3	3	3	629-842	25,670	28,738
Automotive Mechanic	3	3	3	707-892	27,898	30,923
Sanitation Service Representative	1	1	1	629-842	9,353	10,101
Radio Dispatcher	1	1	1	629-842	7,613	10,101
Account Clerk II	1	1	1	560-749	7,836	8,990
Refuse Collection Equipment Operator	30	30	30	593-749	240,924	256,226
Refuse Collection Worker	40	40	40	528-667	260,999	293,583
Storekeeper I	1	1	1	498-667	7,408	8,001
Account Clerk I	2	2	2	498-667	13,371	14,325
Automotive Serviceworker	1	1	1	498-629	6,989	7,548
Clerk II	1	1	1	443-593	5,476	6,269
Security Guard	2	2	2	443-593	11,876	12,839
Sub-Total	90	90	90		\$674,546	\$743,363
Add: Longevity					16,585	15,498
Less: Amount Charged to Refuse Disposal					(13,446)	(15,303)
TOTAL					\$677,685	\$743,558
Full-Time Equivalent	90	90	90			
First Quarter						\$171,591
Second Quarter						200,188
Third Quarter						171,591
Fourth Quarter						200,188
TOTAL						\$743,558

AIRPORT REVENUE FUND

	<u>Actual 1973</u>	<u>Budget 1974</u>	<u>Budget 1975</u>
Unencumbered Cash Balance, January 1	\$1,099,473	\$ 99,921	\$ 94,383
Federal Aviation Administration	<u>396,841</u>	<u>715,100</u>	<u>687,344</u>
	\$1,496,314	\$ 815,021	\$ 781,727
<u>Operating Revenue</u>			
Airfield	\$ 597,933	\$ 486,600	\$ 552,200
Hangars and buildings	281,423	288,500	293,700
Terminal building area	838,665	816,100	944,000
Systems and services	236,661	165,100	314,300
Miscellaneous revenue	6,352	3,000	7,000
Leased sites	20,246	19,848	21,000
Interest income	88,337	40,000	40,000
Gate cards	6,111	--	2,400
Adjustments	<u>(35,353)</u>	<u>--</u>	<u>--</u>
Total operating revenue	\$2,040,375	\$1,819,148	\$2,174,600
Total unencumbered cash and revenue	\$3,536,689	\$2,634,169	\$2,956,327
<u>Operating Expense</u>			
Airfield	\$ 64,060	\$ 291,714	\$ 119,946
Hangars and buildings	57,073	177,393	81,747
Terminal building area	156,839	145,202	265,946
Systems and services	180,177	119,608	273,112
General maintenance activities	260,884	101,206	388,489
General administration	286,015	352,023	488,463
Debt service	561,057	552,640	587,634
Adjustments	<u>5,392</u>	<u>--</u>	<u>--</u>
Total operating expense	\$1,571,497	\$1,739,786	\$2,205,337
Construction (cap. assets)	1,865,271	800,000	590,000
Less: Reserve for Airport improvement	--	--	160,990
Unencumbered Cash Balance, December 31	\$ 99,921	\$ 94,383	\$ --

AIRPORT
ESTIMATE OF REVENUE

	Actual 1973	Budget 1974	Estimated 1975
<u>Airfield</u>			
Flight fees, scheduled	\$ 275,375	\$ 275,000	\$ 300,000
Flight fees, nonscheduled	9,940	13,000	14,000
Field charges, fixed base operators	3,716	3,600	3,800
Aircraft parking charges	5,756	7,000	7,300
Aviation fuel sales (net)	256,561	143,000	170,000
Flight fees	43,705	42,000	54,000
Ground handling	2,880	3,000	3,100
	<u>\$ 597,933</u>	<u>\$ 486,600</u>	<u>\$ 552,200</u>
<u>Hangars and Buildings</u>			
Rental, airlines	\$ 3,801	\$ 3,800	\$ 4,000
Rental, fixed base operators	148,894	163,000	165,000
Rental, aircraft service agencies	31,065	34,000	34,000
Rental, fuel storage facilities	1,106	1,100	1,100
Rental, industrial agencies	14,662	14,600	14,600
Rental, federal government	20,544	20,000	23,000
Rental, other buildings	61,351	52,000	52,000
	<u>\$ 281,423</u>	<u>\$ 288,500</u>	<u>\$ 293,700</u>
<u>Terminal Buildings</u>			
Rental, airlines	\$ 93,509	\$ 93,000	\$ 102,900
Rentals, agencies service aviation	4,662	6,200	5,000
Rentals, office tenants	2,195	1,100	2,300
Rentals, food service	69,633	75,000	83,000
Rentals, car rental agencies	161,941	140,000	185,000
Rentals, coin operated services	4,320	6,500	7,300
Fees, advertising media	44,072	42,000	48,000
Fees, ground transportation	7,801	9,300	9,500
Fees, passenger insurance	25,333	26,000	17,000
Rentals, federal government	91,102	101,000	103,000
Rentals, concourse	125,076	115,000	136,000
Rentals, auto parking	209,021	201,000	245,000
	<u>\$ 838,665</u>	<u>\$ 816,100</u>	<u>\$ 944,000</u>
<u>Systems and Services</u>			
Electricity	\$ 77,987	\$ 82,000	\$ 84,000
Water	869	1,100	1,100
Gas	22,690	28,000	28,000
Crops	54,223	22,000	50,000
Other services	9,074	7,000	9,000
Jobbing and contract work	17,375	25,000	19,000
Sales tax	203	--	200
Security	54,240	--	123,000
	<u>\$ 236,661</u>	<u>\$ 165,100</u>	<u>\$ 314,300</u>
<u>Other Revenue</u>			
Leased sites	\$ 20,246	\$ 19,848	\$ 21,000
Interest income	88,337	40,000	40,000
Gate cards	6,111	--	2,400
Miscellaneous	6,352	3,000	7,000
	<u>\$ 121,046</u>	<u>\$ 62,848</u>	<u>\$ 70,400</u>
Adjustment	(35,353)	--	--
Total estimated and actual revenue	<u>\$2,040,375</u>	<u>\$1,819,148</u>	<u>\$2,174,600</u>

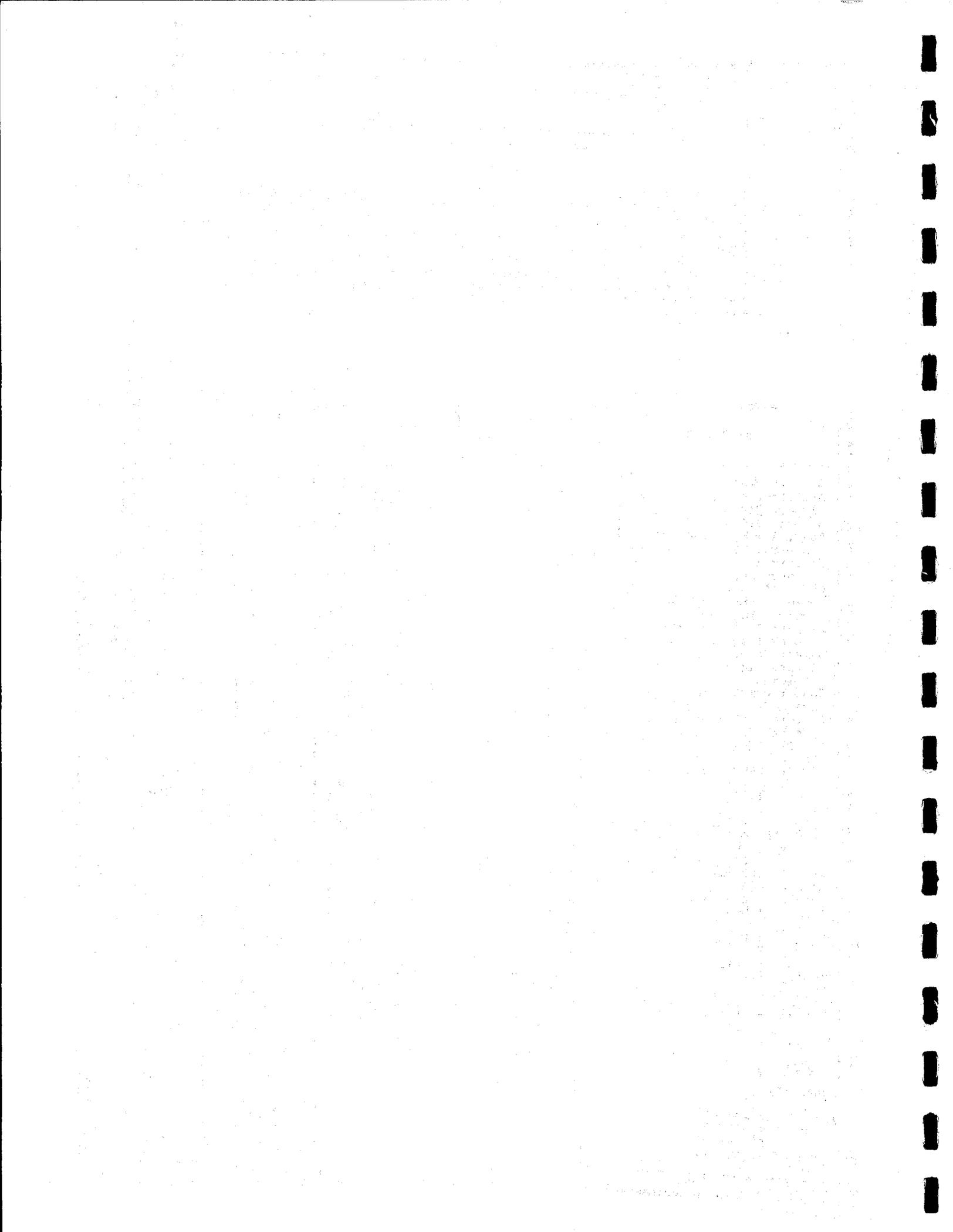
FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Airport	Park	Municipal Airport	GMPA500	
BUDGET COMMENTS				
<p>The Airport operational budget for 1975 of \$2,205,337 represents an increase of \$465,551 or 26.8% above the 1974 budget of \$1,739,786. Personal Services increased \$126,297 and was due to the 8% salary improvement of \$60,403, and the remaining \$65,194 increase was due to reclassifications and the addition of 7 positions. Contractual Services of \$606,860 for 1975 reflects an increase of \$267,160 above the 1974 budget. This increase results primarily from an increase of \$69,360 for utilities, an increase of \$57,000 for equipment maintenance, and \$100,000 in Other Contractual Services which includes administrative charges and employee benefits. The amount of \$112,800 budgeted for Commodities in 1975 represents an increase of \$27,000 over the 1974 budget. The increases in Commodity accounts represent amounts that were actually expended in 1973. A total of \$17,400 was requested in capital outlay for 1975 of which \$7,500 is for furniture and office equipment for the new administration offices.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$ 409,666	\$ 754,346	\$ 880,643
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 409,666	\$ 754,346	\$ 880,643
CONTRACTUAL SERVICES				
210 Utilities		\$ 184,148	\$ 172,600	\$ 241,960
220 Communications		9,888	10,500	10,000
230 Transportation		8,136	8,100	8,500
240 Advertising		--	100	100
250 Insurance		35,772	32,000	40,000
260 Dues and Subscriptions		2,293	2,900	2,800
270 Professional Services		70,916	5,000	35,000
280 Maint. of Bldgs & Improvements		26,735	28,500	31,500
290 Maintenance of Equipment		3,992	15,000	72,000
295 Other Contractual Services		161,933	65,000	165,000
TOTAL CONTRACTUAL SERVICES		\$ 503,813	\$ 339,700	\$ 606,860
COMMODITIES				
310 Office Supplies		\$ 4,100	\$ 6,500	\$ 8,500
320 Clothing and Linen		12,447	2,500	10,800
330 Food, Drugs & Chemicals		16,513	3,600	6,600
340 Opr. Supplies - Buildings & Improvements		27,797	13,200	14,600
350 Repair Parts - Buildings & Improvements		22,112	42,500	43,200
360 Operating Supplies - Equipment		14,467	5,500	15,100
370 Repair Parts - Equipment		13,250	12,000	14,000
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 110,686	\$ 85,800	\$ 112,800
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		2,118	--	--
430 Improvements Other Than Bldgs.		572	--	--
440 Office Equipment		2,740	2,300	7,500
450 Vehicular Equipment		1,478	--	--
460 Operating Equipment		8,810	5,000	9,900
470 Other Capital Outlay		1,427	--	--
TOTAL CAPITAL OUTLAY		\$ 17,145	\$ 7,300	\$ 17,400
SUB-TOTAL		\$1,041,310	\$1,187,146	\$1,617,703
Adjustment Debt Service		(30,870) 561,057	-- 552,640	-- 587,634
GRAND TOTAL		\$1,571,497	\$1,739,786	\$2,205,337

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Airport	Park	Municipal Airport		GMPA500		
WORK PROGRAM						
<p>The Airport, which is administered by the Park Department, is responsible for the maintenance and development of a facility which will accommodate 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.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Airport Manager	1	1	1	1598-2138	\$ 21,732	\$ 24,208
Assistant Airport Manager	2	2	2	1266-1694	31,851	33,940
Airport Bldg. Maintenance Supt.	0	0	1	1126-1507	--	16,065
Airport Field Maintenance Supv.	1	1	1	1003-1342	11,627	12,585
Asst. Airport Bldg. Maintenance Supervisor	0	0	1	946-1266	--	14,758
Airport Equipment Maintenance Supervisor	1	0	1	892-1194	--	11,454
Chief Airport Security Officer	0	2	0	--	23,737	--
Senior Safety Officer	0	0	2	1003-1126	--	27,035
Airport Bldg. Maintenance Supv.	1	1	1	794-1063	14,063	11,127
Airport Field Maintenance Asst. Supervisor	0	0	1	794-1063	--	12,752
Safety Supervisor	0	0	4	749-1003	--	44,410
Airport Field Maintenance Foreman	1	1	0	--	11,807	--
Construction Supervisor III	0	0	1	794-1003	--	10,831
Fire & Rescue Captain	0	3	0	--	29,896	--
Airport Bldg. Maintenance Mechanic	1	2	1	707-946	19,310	8,872
Airport Equipment Maintenance Foreman	0	1	0	--	8,123	--
Airport Security Officers	0	20	0	--	181,072	--
Safety Officer II	0	0	16	749-946	--	155,691
Safety Officer I	0	0	8	667-892	--	67,940
Parts & Records Mechanic	0	0	1	667-892	--	9,114
Airport Custodial Supervisor	0	0	1	667-892	--	10,707
Labor Foreman	1	1	0	--	9,352	--
Construction Foreman II	0	1	0	--	8,689	--
Airport Gardening Supervisor II	1	1	1	667-892	9,353	10,707
Maintenance Mechanic	6	9	9	629-842	74,446	83,048
Account Clerk II	1	1	1	560-749	8,324	8,990
Auto Mechanic Helper	0	1	1	560-707	7,305	8,481
Custodial Worker II	4	4	4	528-667	29,726	32,005
Secretary	0	1	1	498-707	6,370	7,548
Equipment Operator I	6	7	7	528-667	45,978	49,112
Laborer I	2	2	2	498-629	12,083	12,123
Custodial Worker I	3	8	8	470-593	47,975	52,074
Typist Clerk	1	1	1	418-560	4,852	5,252
Apprentice Worker	1	1	1	372-498	4,318	4,468
Apprentice Worker (P.T.)	3	3	3	372-498	10,274	9,837
Laborer I (P.T.)	1	1	1	498-629	4,858	6,337
Sub-Total	38	76	83		\$637,121	\$761,471
Longevity					4,819	5,638
Amount Charged from:						
Park Administration					39,890	44,577
Park Engineering					48,807	57,065
Park Maintenance					23,709	11,892
TOTAL					\$754,346	\$880,643

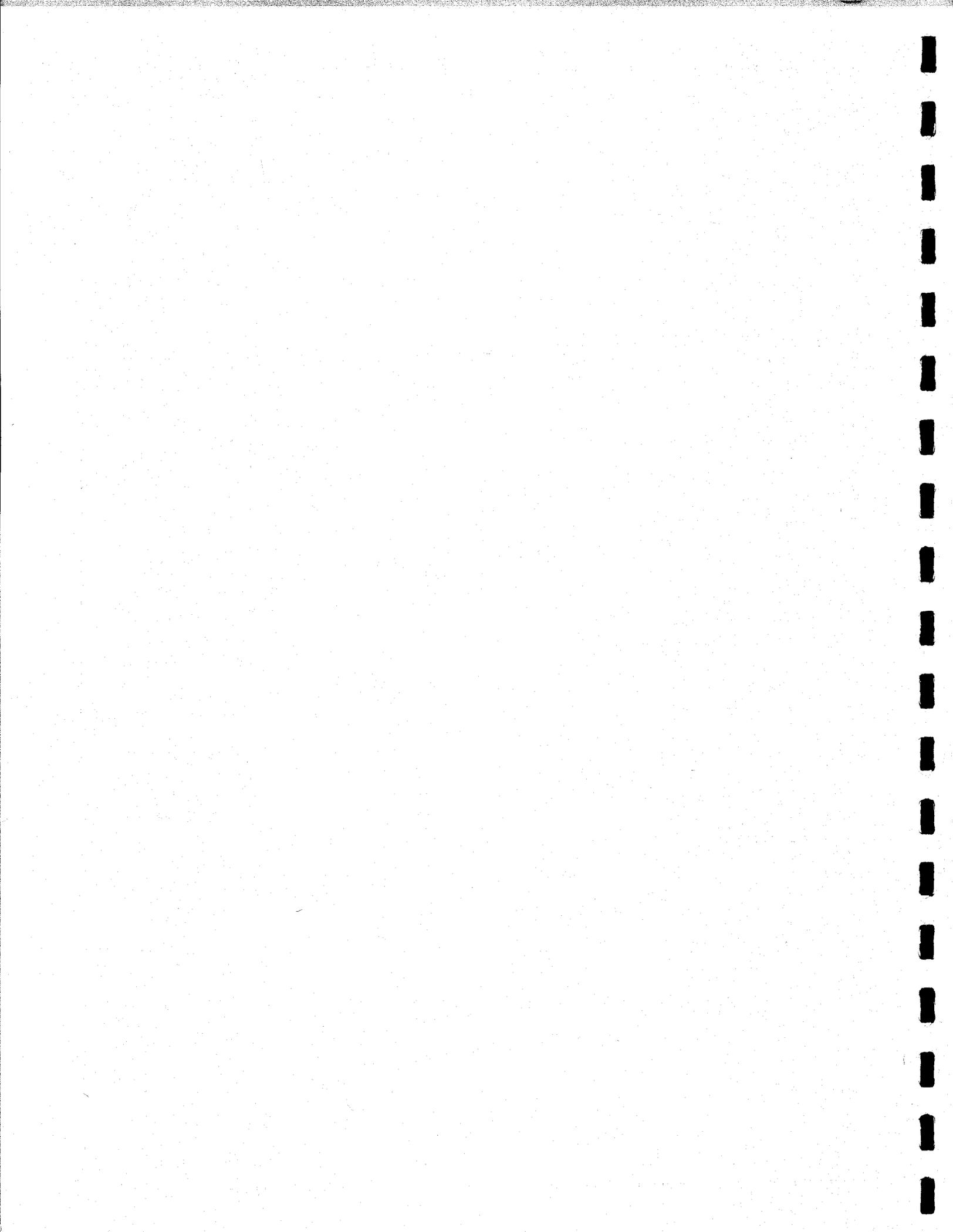
Full-Time Equivalent

36.3 74.3 81.3

CITY OF WICHITA



**Working
Capital
Funds**



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital		A11	JA-JB-JC-JE

WORKING CAPITAL FUND SUMMARY PAGE

<u>ACCOUNT CLASSIFICATION</u>	Actual	Estimated	
	1973	1974	1975
Personal Services	\$ 385,329	\$ 674,570	\$ 810,642
Contractual Services	118,759	475,082	549,720
Commodities	675,721	717,240	1,178,602
Capital Outlay	212,014	2,300	5,875
Add:			
Depreciation	175,311	468,076	451,728
Inventory	95,232	110,000	150,000
Administrative Charges	<u>29,915</u>	<u>28,072</u>	<u>28,072</u>
SUB-TOTAL	\$1,692,281	\$2,475,340	\$3,174,639
Reimbursed Expenditures	<u>(26,540)</u>	<u>(284,402)</u>	<u>(785,167)</u>
TOTAL	\$1,665,741	\$2,190,938	\$2,389,472

DIVISION

Equipment Fund	\$ 668,896	\$ 703,231	\$ 932,727
Stationery Stores and Duplicating	375,862	479,535	593,865
Motor Pool	647,523	660,620	877,880
Central Data Processing	<u>--</u>	<u>631,954</u>	<u>770,167</u>
SUB-TOTAL	\$1,692,281	\$2,475,340	\$3,174,639
Reimbursed Expenditures	<u>(26,540)</u>	<u>(284,402)</u>	<u>(785,167)</u>
TOTAL	\$1,665,741	\$2,190,938	\$2,389,472

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Public Works	Equipment Fund	JAKU500
BUDGET COMMENTS			
<p>Equipment Maintenance is an intergovernmental service fund and as such uses revenue from rental charges from other divisions within the Public Works Department to finance its expenditures. All Maintenance Divisions, Traffic Engineering, and Water Pollution Control vehicles are serviced. After the new City Maintenance Facility is operational, all Engineering vehicles will be serviced there instead of the Official Motor Pool.</p> <p>The 1975 budget is \$229,496 above the 1974 approved budget. Major increases are due to merit and reclassification increases of the Chief Mechanics and the 8% salary improvement. Significant increases in fuel and parts replacement have increased Commodities \$161,501.</p> <p>Depreciation of \$274,036 represents an increase of \$32,785 above the 1974 budget and is justified by the first two rental charges on newly purchased equipment and large increases in replacement prices.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$198,124	\$233,010	\$255,615
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$198,124	\$233,010	\$255,615
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	16	--	--
230 Transportation	--	50	--
240 Advertising	--	50	--
250 Insurance	698	698	3,500
260 Dues and Subscriptions	12	20	20
270 Professional Services	--	150	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	55,010	49,947	60,000
295 Other Contractual Services	374	--	--
TOTAL CONTRACTUAL SERVICES	\$ 56,110	\$ 50,915	\$ 63,520
COMMODITIES			
310 Office Supplies	\$ 1,819	\$ 1,200	\$ 1,300
320 Clothing and Linen	213	250	200
330 Food, Drugs & Chemicals	62	--	--
340 Opr. Supplies - Buildings & Improvements	282	250	300
350 Repair Parts - Buildings & Improvements	89	100	100
360 Operating Supplies - Equipment	92,084	75,000	120,000
370 Repair Parts - Equipment	125,904	83,130	193,878
380 Operating Supplies - Construction	5	--	--
390 Minor Apparatus and Tools	1,990	390	6,043
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$222,448	\$160,320	\$321,821
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	\$476,682	\$444,245	\$640,956
Add: Depreciation	175,311	241,251	274,036
Administrative Charges	16,903	17,735	17,735
Less: Reimbursements	(9,329)	--	--
GRAND TOTAL	\$659,567	\$703,231	\$932,727

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 1975 includes the following:</p>						
Cars, station wagons	7	Stationary misc. motorized equipment	6			
Trucks	146	Stationary misc. non-motorized equipment	2			
Self-propelled motorized equipment	71	Total Pieces of Equipment	450			
Portable misc. motorized equipment	122					
Portable misc. non-motorized equipment	96					
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Equipment Maintenance Supervisor	1	1	1	1003-1342	\$ 14,907	\$ 16,100
Chief Mechanic	3	3	3	707-946	31,527	36,092
Automotive Mechanic	11	12	12	707-892	107,543	112,258
Storekeeper III	0	1	1	629-842	9,047	10,101
Storekeeper II	2	2	2	560-749	15,887	16,018
Storekeeper I	1	0	0	--	--	--
Automotive Serviceworker	6	6	6	498-629	35,964	39,569
Administrative Aide II	0	1	1	707-946	3,821	10,057
Sub-Total	24	26	26		\$218,696	\$240,195
Add: Longevity					4,238	4,182
Amounts Charged from						
AAKS500					7,784	8,763
AAKT500					2,292	2,475
TOTAL					\$233,010	\$255,615
Full-Time Equivalent	24	26	26			
First Quarter						\$ 58,988
Second Quarter						68,819
Third Quarter						58,988
Fourth Quarter						68,820
TOTAL						\$255,615

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Working Capital	Administration	Stationery Stores, Duplicating & Graphics	JBG501 502/503	
BUDGET COMMENTS				
<p>The 1975 total budget of \$593,865 is \$114,330 over the 1974 approved budget appropriation of \$479,535 and \$218,003 over the 1972 actual expenditures of \$375,862.</p> <p>Personal services have increased \$4,233 over the 1974 approved amount. This increase is due to merit salary increases, the salary improvement, 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 by \$32 as a result of additional communication charges. Commodities have increased \$70,065. The largest part of this increase is in Account 385 - Clearing Accounts. An amount of \$300,000 is for the various charges to Stationery Stores which are rebilled to the operating departments. Account 480 - Inventory has increased \$40,000 and is necessary for purchases for the Stationery Stores resale supplies.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$ 43,341	\$ 52,380	\$ 56,613
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ 43,341	\$ 52,380	\$ 56,613
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		166	200	232
230 Transportation		--	70	70
240 Advertising		9	15	15
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		225	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		219	2,200	2,200
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ 619	\$ 2,485	\$ 2,517
COMMODITIES				
310 Office Supplies		\$ 124	\$ 1,000	\$ 1,000
320 Clothing and Linen		314	350	365
330 Food, Drugs & Chemicals		2	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		55,143	60,750	80,750
370 Repair Parts - Equipment		--	250	300
380 Operating Supplies - Construction		--	--	--
385 Clearing Accounts		175,543	250,000	300,000
390 Minor Apparatus and Tools		--	20	20
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$231,126	\$312,370	\$382,435
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Capital Outlay Depreciation		2,338	2,300	2,300
TOTAL CAPITAL OUTLAY		\$ 2,338	\$ 2,300	\$ 2,300
SUB-TOTAL		\$277,424	\$369,535	\$443,865
Add: 480 Inventory - Supplies		95,232	110,000	150,000
Administrative Charges		3,206	--	--
GRAND TOTAL		\$375,862	\$479,535	\$593,865

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Working Capital	Administration	Stationery Stores, Duplicating/Graphics		JGG501/ 502/503		
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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Duplicating Shop Supervisor	1	1	1	707-946	\$10,509	\$11,350
Duplicating Machine Operator	2	2	2	498-667	12,753	13,915
Vari-Typist	<u>1</u>	<u>1</u>	<u>1</u>	443-593	<u>5,536</u>	<u>5,979</u>
Sub-Total	4	4	4		\$28,798	\$31,244
Add: Longevity					211	235
Amount Charged from						
AAGG500					11,454	11,616
NHMA500					<u>11,917</u>	<u>13,518</u>
TOTAL					\$52,380	\$56,613
Full-Time Equivalent						
First Quarter						\$13,029
Second Quarter						15,232
Third Quarter						13,037
Fourth Quarter						<u>15,315</u>
TOTAL						\$56,613

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
Working Capital	Police	Official Motor Pool	JCJP500
BUDGET COMMENTS			
<p>The 1975 budget of \$862,880 reflects an increase of \$217,260 above the 1974 budget of \$645,620. This was caused by the addition of one Mechanic, one Mechanic Helper, 1 Automotive Service Worker at a cost of \$20,418; the salary improvement at a cost of \$15,437; and a \$215,096 increase in operating supplies caused primarily by the increased cost of gasoline. Expenditures incurred in the operation of the Motor Pool are reimbursed by rental charges made to other departments for use of the vehicles.</p>			
SOURCES OF REVENUE			
	Actual 1973	Budget 1974	Budget 1975
Health	\$ 66,145	\$ 76,380	\$102,300
Police	468,474	473,640	634,280
Other	88,842	95,600	126,300
	\$623,461	\$645,620	\$862,880
ACCOUNT CLASSIFICATION			
	ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES			
110 Salaries & Wages	\$143,864	\$151,578	\$193,002
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$143,864	\$151,578	\$193,002
CONTRACTUAL SERVICES			
210 Utilities	\$ 8,281	\$ 9,000	\$ 9,000
220 Communications	594	700	891
230 Transportation	105	300	300
240 Advertising	33	65	65
250 Insurance	425	425	1,457
260 Dues and Subscriptions	35	40	40
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	847	3,000	3,000
290 Maintenance of Equipment	25,293	30,000	32,000
295 Other Contractual Services	26,417	28,000	28,000
TOTAL CONTRACTUAL SERVICES	\$ 62,030	\$ 71,530	\$ 74,753
COMMODITIES			
310 Office Supplies	\$ 1,154	\$ 600	\$ 1,400
320 Clothing and Linen	1,010	1,450	2,200
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	772	1,000	1,100
350 Repair Parts - Buildings & Improvements	70	800	900
360 Operating Supplies - Equipment	184,880	160,000	374,996
370 Repair Parts - Equipment	32,353	34,000	36,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,387	2,500	2,500
395 Other Commodities	521	--	--
TOTAL COMMODITIES	\$222,147	\$200,350	\$419,096
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	199,380	--	--
460 Operating Equipment	10,296	--	3,000
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$209,676	\$ --	\$ 3,000
SUB-TOTAL			
	\$637,717	\$423,458	\$689,851
Add: Administrative Charges	9,806	10,337	10,337
Depreciation	--	226,825	177,692
Less: Reimbursements	(17,211)	(15,000)	(15,000)
GRAND TOTAL	\$630,312	\$645,620	\$862,880

FUND Working Capital	DEPARTMENT Police	DIVISION Official Motor Pool	ACTIVITY NO. JCJP500
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WORK PROGRAM

The Official Motor Pool is responsible for the maintenance, servicing, and purchasing of replacements for all City vehicles within its jurisdiction. Included are 165 vehicles and pieces of equipment for the Police Department, 70 vehicles assigned to the Health Department, and 93 vehicles assigned to other departments, or a total of 328 vehicles and pieces of equipment.

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

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

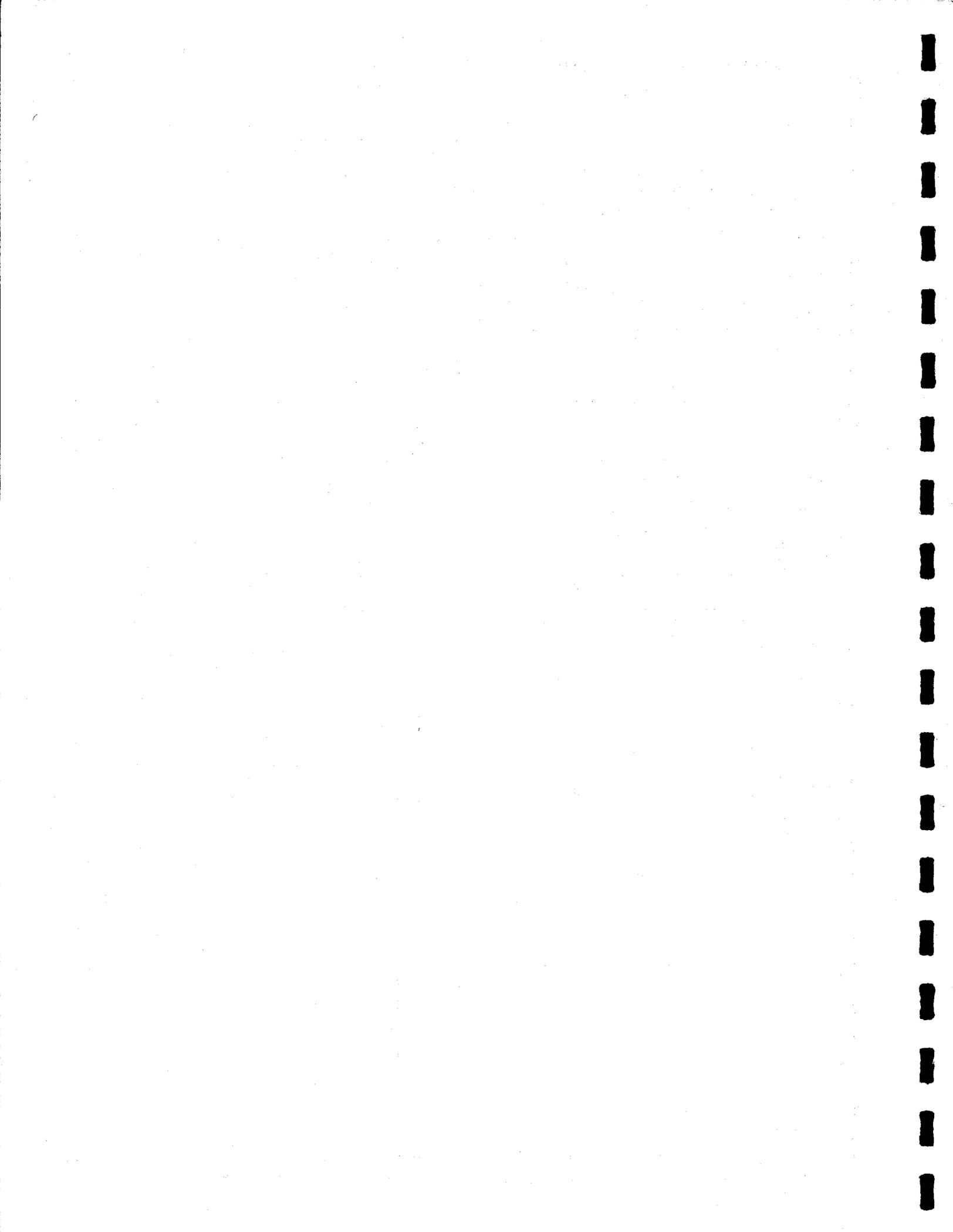
The following is a summary of the various types of vehicles included in the Official Motor Pool:

Automobiles	267	3-Wheel Cycles	14
Station Wagons	15	Other	26
Motorcycles	6	Total	328

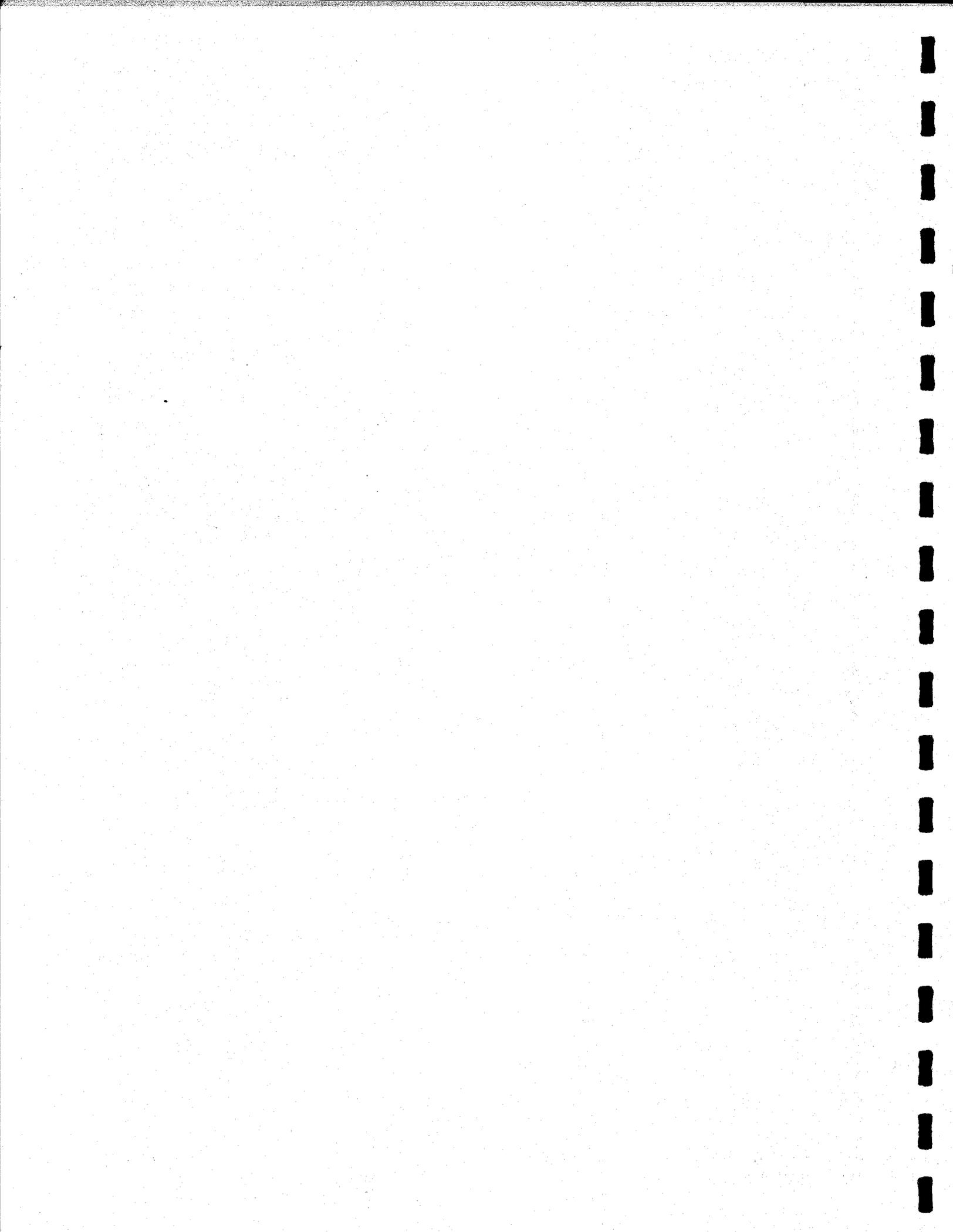
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET		BUDGET		1974	1975
	1973	1974				
Chief Mechanic	1	1	1	707-946	\$ 10,509	\$ 11,350
Automotive Mechanic	5	5	6	707-892	47,698	61,568
Automotive Mechanic Helper	6	6	7	560-707	43,461	56,992
Automotive Service Worker	0	0	1	498-629	--	6,867
Clerk II	1	1	1	443-593	6,593	7,121
Sub-Total	13	13	16		\$108,261	\$143,898
Add: Longevity					2,644	2,978
Sub-Total Personal Services					\$110,905	\$146,876
Add: Amount Charged from						
AAJP					32,697	37,843
AAJU					2,176	2,483
PJLA					4,200	4,200
Overtime					1,600	1,600
TOTAL					\$151,578	\$193,002
Full-Time Equivalent	13	13	16			
First Quarter						\$ 44,582
Second Quarter						51,783
Third Quarter						44,469
Fourth Quarter						52,168
TOTAL						\$193,002

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
Working Capital	Administration	Central Data Processing	JEGC500	
BUDGET COMMENTS				
<p>The 1975 gross budget of \$770,167 is an increase of \$138,213 or 21.9% over the 1974 approved budget. This division uses revenues from charges to other departments and divisions (including those funds in the G.O., those functions outside the G.O., County, and federal programs). Personal Services have increased \$67,810 over 1974. This increase is due to merit salary increases, the salary improvement, and longevity. In addition, in 1975 it is necessary to budget positions for the entire year whereas in 1974 six months were funded from EEA.</p> <p>Contractual Services have increased \$58,778 over 1974. The larger part of this increase is a result of expenses for moving to the new City Hall. This will require \$7,000 for moving equipment which is included in Account 230 and \$14,000 for equipment breakdown included in Account 295. Other increases in this category include additional funds for second shift operations. The increase of \$11,050 allows for additional costs of supplies and postage for this division. Capital outlay includes \$575 for the purchase of an IBM Selectric Typewriter.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1973	BUDGET 1974	BUDGET 1975
PERSONAL SERVICES				
110 Salaries & Wages		\$120,748	\$237,602	\$305,412
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$120,748	\$237,602	\$305,412
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		921	4,714	7,307
230 Transportation		1,424	5,300	13,000
240 Advertising		18	125	125
250 Insurance		--	--	--
260 Dues and Subscriptions		307	370	465
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		451	500	500
295 Other Contractual Services		179,731	339,143	387,533
TOTAL CONTRACTUAL SERVICES		\$182,852	\$350,152	\$408,930
COMMODITIES				
310 Office Supplies		\$ 33,403	\$ 44,200	\$ 55,250
320 Clothing and Linen		1	--	--
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		\$ 33,404	\$ 44,200	\$ 55,250
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		562	--	575
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 562	\$ --	\$ 575
SUB-TOTAL		\$337,566	\$631,954	\$770,167
Add: Contributions to Federal Programs & Working Capital Fund		218,540	--	--
Less: Reimbursements Administrative Charges		(186,661)	(269,402)	(770,167)
GRAND TOTAL		\$369,445	\$362,552	\$ --

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
Working Capital	Administration	Central Data Processing		JEGC500		
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
	1973	BUDGET 1974	BUDGET 1975		1974	1975
Data Processing Director	1	1	1	1266-1694	\$ 18,820	\$ 20,326
Systems Analyst	2	4	4	1063-1422	39,120	59,667
Computer Programming Supervisor	1	1	1	1003-1342	14,033	15,609
Senior Programmer	2	5	5	892-1194	41,469	60,736
Computer Operations Supervisor	1	1	1	794-1063	11,139	12,669
Programmer	1	3	2	749-1003	18,728	22,082
Computer Programmer Operator	2	3	3	629-842	19,536	26,734
Computer Machine Operator II	1	3	3	593-794	14,885	24,701
Computer Machine Operator I	2	2	2	560-749	14,831	14,226
Secretary	1	1	1	498-707	6,746	6,440
Key Punch Operator II	1	1	1	470-629	6,989	7,548
Key Punch Operator I	5	5	5	443-593	29,977	33,034
Sub-Total	20	30	29		\$236,273	\$303,772
Add: Longevity					1,329	1,640
TOTAL					\$237,602	\$305,412
Full-Time Equivalent	20	30	29			
First Quarter						\$ 69,158
Second Quarter						82,061
Third Quarter						70,915
Fourth Quarter						83,278
TOTAL						\$305,412



Revenue Sharing



GENERAL REVENUE SHARING

This section on General Revenue Sharing describes the programs which were approved for 1975 in the total amount of \$3,048,292. During 1975 the City of Wichita will receive \$2,698,292 in Revenue Sharing funds. Quarterly payments of \$674,573 each will be received during the months of January, April, July, and October. In addition to the \$2,698,292 which will be received during 1975, the City had earned approximately \$300,000 in interest from Revenue Sharing funds that were invested. Additionally, the City Commission eliminated \$50,000 which had been previously allocated to the Indigent Refuse Collection Program on July 24, 1973, for allocation to 1975 programs.

CITY DEPARTMENTS AND BOARDS

<u>Program</u>	<u>Amount</u>
Civil Rights Attorney	\$ 19,716
Equal Opportunity/Affirmative Action Program (1974)	1,761
Energy Resource & Planning Office (1974)	9,618
Evergreen Health Station (City's Share)	4,249
Historic Wichita Board	46,209
Metropolitan Arts Board	70,000
Emergency Medical Services	50,000*
1973 Salary Improvement Cost for Police and Fire	716,561
1974 Salary Improvement Cost for Police and Fire	417,285
1974 Mill Levy Reduction Program	532,962
1974 Six Percent Conversion	115,179
1975 Police and Fire Salaries	191,428
Library Capital Outlay for Books	144,710
1973 Pension Requirements for Police and Fire	183,439
1974 Pension Requirements for Police and Fire	110,747
	<hr/>
	\$2,613,864

NON-CITY AGENCY PROGRAMS

<u>Program</u>	<u>Amount</u>
Big Brothers of Sedgwick County, Inc.	\$ 50,000
Big Sisters	46,000
Give-A-Lift	9,572
Hire-A-Youth	6,000
Kansas Elks Training Center	16,427
Mid-America All-Indian Center	29,300
Operation Clothesline	10,000
Perpetual Help Reading Skills Developmental Laboratory	10,000
Planned Parenthood	25,000
Rainbows United, Inc.	16,454
Reserve for Emergency Requests	40,000*
Senior Services, Inc.	50,000
Starkey Developmental Center	18,200
West Side Involvement Corporation	17,475
Wichita American Revolution Bicentennial Program	40,000
Wichita Child Day Care Association	30,000
Wichita Youth Corporation	20,000
	<hr/>
	\$ 434,428
 <u>TOTAL</u>	 <u>\$3,048,292</u>

*NOTE: The \$50,000 previously authorized for Emergency Medical Services has been reallocated to Reduced Fares for Senior Citizens during 1975 in the amount of \$38,760. The \$40,000 which was reserved for Emergency Requests, plus \$11,240 remaining from Emergency Medical Services, and \$3,450 from underexpenditures of previously approved programs have been reallocated for the funding of the Parole-Rehabilitation-Prosecution Program in the amount of \$54,690. This amount will fund the program for the first six months of 1975.

GENERAL REVENUE SHARING (Continued)

REVENUE SHARING USED TO OFFSET CITY FUNDS

The following presentation shows how Revenue Sharing in the amount of \$2,412,311 has been utilized in 1975 to reduce the tax requirements of the six below listed funds.

General Operating Fund

1973 Salary Improvement Cost for Police and Fire	\$ 716,561
1974 Salary Improvement Cost for Police and Fire	417,285
1974 Mill Levy Reduction Program	532,962
1974 Six Percent Conversion	40,064
1975 Police and Fire Salaries	<u>191,428</u>
	\$1,898,300

Special Contributions Fund

Library Capital Outlay	\$ 144,710
1974 Six Percent Conversion	<u>29,993</u>
	\$ 174,703

Forestry Fund

1974 Six Percent Conversion	\$ 3,452
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Employees' Retirement Fund

1974 Six Percent Conversion	\$ 5,680
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Police and Fire Pension Fund

Pension Requirements for 1973 Salary Improvement	\$ 183,439
Pension Requirements for 1974 Salary Improvement	110,747
1974 Six Percent Conversion	<u>30,522</u>
	\$ 324,708

Social Security Fund

1974 Six Percent Conversion	\$ 5,468
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TOTAL REVENUE SHARING USED TO OFFSET CITY FUNDS	<u>\$2,412,311</u>
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DESCRIPTION OF NON-CITY AGENCY PROGRAMS

The following is a listing of the approved non-City agency programs with a brief summary of the goal of the program. (The dates in parentheses are the inclusive dates of the contracts).

<u>Big Brothers of Sedgwick County, Inc.</u>	\$ 50,000
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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, 1975)

<u>Big Sisters</u>	\$ 46,000
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This agency engages women volunteers to work with girls ages 7-18 who may be experiencing emotional, behavioral, and potential social disorder at home or in school. Emphasis is on preventative measures rather than rehabilitation. (May 1 - December 31, 1975)

GENERAL REVENUE SHARING (Continued)

<u>Give-A-Lift</u>	\$ 9,572
This program provides rides for citizens in need to their most necessary appointments, such as medical appointments, special education classes, counseling sessions, etc. The delegate agency is the Wichita Council of Churches. (November 1, 1974 - December 31, 1975)	
<u>Hire-A-Youth</u>	\$ 6,000
This program provides meaningful employment for students during the summer, and assists in providing systematic coordination and promotion of youth employment activities. (June - August, 1975)	
<u>Kansas Elks Training Center</u>	\$ 16,427
This program serves handicapped adults and evaluates, trains, and places them in competitive jobs in the Wichita area. (January 1 - December 31, 1975)	
<u>Mid-America All-Indian Center</u>	\$ 29,300
This Center provides the following services: Information and counseling relating to education, employment, tribal applications and rights, medical and legal aid, and immediate assistance such as donated food and clothing. (January 1 - December 31, 1975)	
<u>Operation Clothesline</u>	\$ 10,000
This program provides coordination for collection, sorting, repair, and storage of clothing, furniture, and household items for distribution to those in need. The delegate agency is the American Red Cross. (November 1, 1974 - October 31, 1975)	
<u>Perpetual Help Reading Skills Developmental Laboratory</u>	\$ 10,000
This program is to provide intensive, individualized diagnostic/prescriptive reading skills development for disadvantaged and minority adults whose social, educational, and career goals are seriously impeded by their language handicaps and to provide a similar program of prevention for disadvantaged and minority children. The delegate agency is the Catholic Community Development. (January 1 - December 31, 1975)	
<u>Planned Parenthood</u>	\$ 25,000
The goal of Planned Parenthood is to make information and means of family planning available and accessible to all citizens in the Wichita metropolitan area. (January 1 - December 31, 1975)	
<u>Rainbows United, Inc.</u>	\$ 16,454
This program works with profoundly mentally retarded children in order that they may be acceptable to a classroom training program. The grant of \$16,454 is to expand the program to provide for a counselor who will supervise ten persons incarcerated for non-violent crimes in the Sedgwick County jail. These ten individuals will work with the children at the Rainbows facility. (January 1 - December 31, 1975)	
<u>Reserve for Emergency Requests</u>	\$ 40,000
The City Commission on July 30, 1974 allocated \$40,000 for emergency requests, but since that date these funds have been allocated to the Parole-Rehabilitation-Prosecution Program for the first six months of 1975.	
<u>Senior Services, Inc.</u>	\$ 50,000
This agency assists any resident of the City of Wichita 55 years of age or older with emphasis being placed on low-income persons, members of a minority race, or citizens who are physically, mentally, or socially impaired. (January 1 - December 31, 1975)	

GENERAL REVENUE SHARING (Continued)

Starkey Developmental Center \$ 18,200

This Center provides additional work activity for mentally retarded adults in a sheltered environment and to increase the subcontract capabilities of the work program. (January 1 - December 31, 1975)

West Side Involvement Corporation \$ 17,475

This agency which is located at the Eureka Community Center provides for the improvement of the physical side of the community, its economic conditions, and the human services provided. (January 1 - December 31, 1975)

Wichita American Revolution Bicentennial Program \$ 40,000

This program is to plan and to achieve a celebration commemorating the nation's 200th birthday in 1976. The delegate agency for this program is Wichita Festivals, Inc. (January 1 - December 31, 1975)

Wichita Child Day Care Association \$ 30,000

This agency provides qualitative and quantitative services to children so their parents are afforded the opportunity to search for and retain employment, to attend educational classes, or to train for various skills. (January 1 - December 31, 1975)

Wichita Youth Corporation \$ 20,000

This program provides training in the basics of employment, job attainment, and retaining employment for the City's youth. (October 15 - December 31, 1974)

SUMMARY TOTAL OF REVENUE SHARING FUNDS

The following table shows a summary total of revenue sharing funds received or to be received between January 1, 1972 and December 31, 1975, interest earned as of June 30, 1974, and total funds.

<u>Entitlement Period</u>	<u>Dates</u>	<u>Funds Received</u>	<u>Interest Earned</u>	<u>Total Funds</u>
1	January 1 - June 30, 1972	\$ 1,298,873	\$ --	\$ 1,298,873
2	July 1 - December 31, 1972	1,246,408	--	1,246,408
3	January 1 - June 30, 1973	1,449,743	29,182	1,478,925
4	July 1, 1973 - June 30, 1974	3,033,280	280,989	3,314,269
5	July 1, 1974 - June 30, 1975	2,698,292	--	2,698,292
6	July 1 - December 31, 1975	674,573	--	674,573
		<u>\$10,401,169</u>	<u>\$310,171</u>	<u>\$10,711,340</u>

