

**1988**  
**ADOPTED**

# **BUDGET**

**City of Wichita, Kansas**

1988

ANNUAL BUDGET

CITY OF WICHITA, KANSAS

JANUARY 1 - DECEMBER 31, 1988

ADOPTED: SEPTEMBER 1987

CITY COUNCIL

Robert G. Knight  
Sheldon Kamen  
Sally Dewey  
Skeets Winkler  
Greg Ferris

Mayor  
Vice-Mayor  
Council Member  
Council Member  
Council Member

1988 ADOPTED BUDGET

TABLE OF CONTENTS

	<u>Page</u>
City Council Action on Proposed Budget . . . . .	viii
BUDGET-IN-BRIEF . . . . .	ix
City Manager's Budget Letter . . . . .	CM-1
Assessed Valuation City of Wichita (1977-1987). . . . .	CM-2
Tax Dollar -- Where It Goes . . . . .	CM-3
Mill Levy Rates (1978-1987) . . . . .	CM-3
Sales Tax -- Impact on Mill Levy (1985-1988). . . . .	CM-4
Total Revenues (1987-1988) . . . . .	CM-11
Total Expenditures (1987-1988). . . . .	CM-11
General Fund Expenditures -- 1988 Percentages by Budget Category. . . . .	CM-12
Capital Improvement Program Revenues. . . . .	CM-13
Capital Improvement Program Expenditures. . . . .	CM-15
General Obligation Debt . . . . .	CM-15

SUMMARY OF REVENUES AND EXPENDITURES

Comparison of Tangible Property Tax Revenues and Expenditures by Fund . . . . .	1
<u>GENERAL FUND</u>	
General Fund Revenues . . . . .	3
General Fund Department Expenditures . . . . .	6
<u>GENERAL GOVERNMENT.</u> . . . . .	9
City Council . . . . .	10
City Manager . . . . .	12
Personnel. . . . .	14
Public Affairs . . . . .	16
Citizen Rights and Services. . . . .	18
Historic Wichita Board . . . . .	20

<u>GENERAL FUND (continued)</u>	<u>Page</u>
<u>FINANCE DEPARTMENT</u> . . . . .	22
Director's Office (Finance). . . . .	24
Budget and Management. . . . .	26
City Clerk . . . . .	28
Controller's Office. . . . .	30
Purchasing . . . . .	32
Retirement and Insurance . . . . .	34
Treasury . . . . .	36
 <u>LAW DEPARTMENT</u> . . . . .	 39
<u>MUNICIPAL COURT</u> . . . . .	42
Clerk . . . . .	44
Probation Office . . . . .	46
 <u>COMMUNITY FACILITIES</u> . . . . .	 48
Century II . . . . .	50
EXPO Hall . . . . .	52
Omnisphere Earth-Space Center. . . . .	54
 <u>HOUSING AND ECONOMIC DEVELOPMENT DEPARTMENT</u> . . . . .	 56
Economic Development . . . . .	58
Central Inspection Division (CID) (Separate Fund). . . . .	60
 <u>FIRE DEPARTMENT</u> . . . . .	 64
Administration (Fire). . . . .	66
Operations (Fire). . . . .	68
Prevention (Fire). . . . .	70

<u>GENERAL FUND (continued)</u>	<u>Page</u>
<u>POLICE DEPARTMENT</u> . . . . .	74
Operations (Police). . . . .	76
Investigations (Police). . . . .	78
Staff and Support Services (Police). . . . .	80
Air Section (Helicopter) . . . . .	82
 <u>EMERGENCY COMMUNICATIONS DEPARTMENT</u> . . . . .	 85
Emergency Communications (City-County) . . . . .	86
Alarm Section (City) . . . . .	88
 <u>PUBLIC WORKS DEPARTMENT</u> . . . . .	 90
Administration (Public Works). . . . .	92
Engineering Division . . . . .	94
Property Management (General Fund / CDBG) . . . . .	96
Maintenance Division . . . . .	97
Street Maintenance . . . . .	98
Traffic Control Maintenance . . . . .	100
Street Cleaning (General Fund / Gas Tax Fund) . . . . .	102
Weed Mowing . . . . .	104
Noxious Weeds . . . . .	106
Flood Control . . . . .	108
Landfill . . . . .	110
Snow and Ice Removal . . . . .	113
Fleet and Buildings Division . . . . .	114
Building Services (City Hall) . . . . .	114
Century II Maintenance . . . . .	116
Expo Hall Maintenance . . . . .	117
Mid-America All-Indian Center Maintenance . . . . .	118
Art Museum Maintenance . . . . .	119
Library Maintenance . . . . .	120
Historical Museum Maintenance . . . . .	121
Lawrence-DuMont Stadium Maintenance . . . . .	122
Highland Cemetery Maintenance . . . . .	123
Park Design . . . . .	124
Petition Initiation Program . . . . .	124
Preventive Street Maintenance . . . . .	124
Street Cut Repair Program . . . . .	124
Street Lighting/Street Light Maintenance. . . . .	124

<u>GENERAL FUND (continued)</u>	<u>Page</u>
<u>STORM DRAINS</u> (Water Department General Fund) . . . . .	125
<u>COMMUNITY HEALTH DEPARTMENT</u> . . . . .	126
Administration (Health). . . . .	128
Personal Health Services . . . . .	130
Environmental Health . . . . .	132
Laboratory (Health). . . . .	134
Building and Grounds and Motor Pool (Health) . . . . .	136
Animal Control -- Field Services . . . . .	138
Shelter . . . . .	140
Water Quality Cross-Connection Program (Water Utility) . . . . .	142
<u>METROPOLITAN AREA PLANNING DEPARTMENT</u> . . . . .	144
<u>HUMAN SERVICES DEPARTMENT</u> . . . . .	148
<u>METROPOLITAN TRANSIT AUTHORITY (General Fund)</u> . . . . .	150
<u>TORT LIABILITY (General Fund)</u> . . . . .	150
<u>NONDEPARTMENTAL</u> . . . . .	151
Bicycle Safety Program . . . . .	153
Cable Channel/Radio . . . . .	153
Community Relations and Information . . . . .	153
Economic Development Allocation (WI/SE) . . . . .	153
Employee Training/Development . . . . .	153
Energy Retrofit Improvements . . . . .	153
Election Expense . . . . .	153
Group Health Insurance . . . . .	153
Group Life Insurance . . . . .	153
Historic Wichita (Cowntown) . . . . .	153
Insurance (Building and Contents) . . . . .	154
Kansas National Guard . . . . .	154
Memberships . . . . .	154
Office Automation . . . . .	154
Research and Development . . . . .	154
Reforestation and Beautification . . . . .	154

	<u>Page</u>
<u>GENERAL FUND (continued)</u>	
<u>NONDEPARTMENTAL (continued)</u>	
Budget Reserve (General Fund) . . . . .	154
Contingency Appropriation (General Fund) . . . . .	154
Transfer to G. D. & I. for Parking Lot . . . . .	154
<u>LOCAL SALES TAX CIP CONSTRUCTION (General Fund) . . . . .</u>	155
<u>PARK/LIBRARY/ART MUSEUM (PLAM) FUND . . . . .</u>	157
<u>PARK DEPARTMENT . . . . .</u>	158
Administration (Park) . . . . .	160
Maintenance (Park) . . . . .	162
Recreation (Park) . . . . .	164
Revenue Producing . . . . .	166
Landscape and Forestry . . . . .	168
Botanica . . . . .	172
Golf Course System Fund . . . . .	175
<u>LIBRARY . . . . .</u>	179
<u>ART MUSEUM. . . . .</u>	183
<u>SPECIAL PURPOSE FUNDS (not included in departmental budget pages)</u>	187
<u>EMPLOYEE BENEFITS FUND . . . . .</u>	188
<u>SPECIAL CITY HIGHWAY GAS TAX FUND. . . . .</u>	190
<u>WICHITA STATE UNIVERSITY FUND. . . . .</u>	191
<u>SPECIAL ALCOHOL AND DRUG PROGRAMS FUND . . . . .</u>	193
<u>SPECIAL PARKS AND RECREATION (Alcohol) FUND. . . . .</u>	196
<u>GENERAL REVENUE SHARING FUND (1986 and 1987) . . . . .</u>	197
<u>LOCAL SALES TAX CAPITAL IMPROVEMENT CONSTRUCTION FUND. . .</u>	198
<u>CONVENTION AND TOURISM FUND. . . . .</u>	199

<u>GENERAL DEBT AND INTEREST FUND.</u> . . . . .	205
<u>CAPITAL IMPROVEMENT PROGRAM 1988 PROJECT LIST</u> . . . . .	206
 <u>UTILITY FUNDS (ENTERPRISE)</u>	
<u>WATER UTILITY FUND.</u> . . . . .	211
Production and Pumping (Water) . . . . .	214
Transmission and Distribution (Water). . . . .	216
Customer Service (Water) . . . . .	218
Administration (Water) . . . . .	220
<u>SEWER UTILITY FUND.</u> . . . . .	223
Water Pollution Control (Sewer). . . . .	226
Sanitary Sewer Maintenance . . . . .	228
 <u>AIRPORT AUTHORITY</u> . . . . .	 231
 <u>METROPOLITAN TRANSIT AUTHORITY (MTA) OPERATING FUND.</u> . . . . .	 237
 <u>WORKING CAPITAL FUNDS (Internal Service).</u> . . . . .	 241
Data Processing and Office Automation (Finance). . . . .	243
Telecommunications (Finance) . . . . .	247
Vehicle and Equipment Pool (Public Works). . . . .	249
Central Maintenance Facility (Public Works). . . . .	252
Stationery Stores, Duplicating, and Microfilming (Finance) . . . . .	255
Self Insurance (Finance) . . . . .	258
Risk Management / Safety Office . . . . .	260
Law Tort Liability . . . . .	262
Workers Compensation . . . . .	263
Health Insurance . . . . .	264
Life Insurance . . . . .	265

APPENDIX

Page

Appendix Summary . . . . .	267
Explanation of Object Codes. . . . .	268
1988 Salary Range and Rates (Noncommissioned Personnel). . . . .	270
1988 Salary Range and Rates (Commissioned Police and Fire Personnel). . . . .	271
City Manager's Department Head Letter #7 on the 1988 Budget Preparation . . . . .	272
City Manager's Department Head Letter #10 on the 1988 Budget Review Cabinet Appointments . . . . .	282
Betterments (Enhancements) Requested, Not Recommended. . . . .	285
Description of Funds and Summary of Significant Budgeting/Accounting Policies. . . . .	292
Federal/State Outside Funding by Departments . . . . .	296
Departmental Funding Sources . . . . .	297
Employee Benefits by Department . . . . .	298
City Manager's Proposed Budget Letter . . . . .	299
Index by Subject: 1988 Adopted Budget. . . . .	323



## CITY COUNCIL ACTION ON PROPOSED BUDGET

The program of municipal services within this adopted budget implements policy decisions made by the City Council throughout the summer budget hearings.

Amendments made by the City Council to the proposed budget consist of the following:

- The City Council deleted one full-time Gardener position at Botanica and added 2 part-time positions (clerical and custodial).
- The City will return all "admissions" collected over \$15,000 to the Botanica Board to use for facilities operation.

The above action did not change the total expenditure budget for Botanica.

Subsequent to the adoption of the Budget by the City Council, the assessed valuation for the City decreased from the estimated \$1,045,000,000 to a figure of \$1,029,634,266. To maintain the mill levy the City Council:

- Reduced the reserve account in the Park, Library, and Art Museum Fund in the amount of \$270,153 and the Employee Benefit Fund \$250,000.
- This action results in the following mill levy (by Fund) as compared to the proposed budget:

<u>FUND</u>	<u>ORIGINAL LEVY</u>	<u>NEW MILL LEVY</u>
General Fund	7.835	7.953
Park/Library/Art Museum	7.366	7.193
Employee Benefit	7.130	6.984
General Debt and Interest	<u>12.329</u>	<u>12.509</u>
<b>TOTAL TAX LEVY (MILLS)</b>	<b><u>34.660</u></b>	<b><u>34.639</u></b>

The 1988 Wichita City Budget-in-Brief presented on the following page has been amended to reflect the final adopted budget.



**1988**  
**WICHITA CITY BUDGET IN BRIEF . . .**

- No mill levy increase is required in 1988. The total mill levy to support the budget is 34.639.
- The total adopted budget (all funds) amounts to \$225,220,581, compared to the current budget of \$206,995,912.
- The increases in the budget are primarily attributable to (nontax supported) activities, including utility improvements, debt service, and special funds operations; these expenses amount to over 80 percent of the budget expenditure increase.
- The assessed valuation on which taxes are computed is \$1,029,634,266 -- an increase of approximately 1.5% from the current year.
- General Fund expenditures are budgeted at \$68,911,830, representing an increase of approximately \$4.1 million.
- In 1988, for every dollar in property taxes paid, only 21.9¢ will be received by the City to support services and bonded indebtedness.
- A reserve account of five (5%) percent has been established, representing \$2.5 million reserve in the General Fund.
- The projected local sales tax is budgeted at \$24.4 million, of which \$12.2 million will be used to reduce property taxes by 12.33 mills.
- Personnel costs represent approximately 35 percent of the total budget and 56 percent of the General Fund budget for 1988.
- An allocation of \$250,000 is again budgeted for the City's participation in the WI/SE Council's Economic Development Program.
- A contingency account of \$295,135 has been established to meet unforeseen needs or emergencies during 1988.
- An amount of \$2.1 million has been budgeted for personal service adjustments.
- Support continues for non-City agencies, including Old Cowtown, Indian Center, Arts Council, Convention and Visitors Bureau and the Sister Cities Program.
- The 1988 Capital Improvements Program totals \$89,791,000.



# WICHITA



OFFICE OF THE CITY MANAGER  
CITY HALL — THIRTEENTH FLOOR  
455 NORTH MAIN STREET  
WICHITA, KANSAS 67202  
(316) 268-4351

November 12, 1987

The Honorable Mayor and  
Members of the City Council  
City of Wichita  
Wichita, Kansas

Dear Council Members:

The adoption of the City's annual operating and capital budgets is the most significant, single policy decision the City Council is required to make. It will establish the framework for services the City will provide in the upcoming year. In preparing the budget, staff attempted to stimulate community comment in the 1988 budget by providing suggestions on what makes a great city. These comments and staff's proposals were carefully considered in the formulation of the 1988 budget.

In preparing the budget for City Council consideration, staff was constantly aware of the public's desire to maintain stability in public services and "hold the line" on taxes. To accomplish this objective, each of the basic services now provided by the City was carefully examined to ensure maximum efficiency and economy. Other service needs were weighed and determined within the context of desirability and ability to finance. As a result, the budget improves on present service levels while maintaining a stable tax rate and balanced financial program, but does not include any major enhancements in City programs and services.

During its discussions of the budget, the City Council has the opportunity to assess whether its policies, translated by staff into programs and services, adequately address the desires of the citizens and the challenges facing the community. The City Council should assess the City's ability and willingness to pay and examine the needs of the community to determine the fiscal policy for 1988 which will best meet the City's short and long-term strategies and goals.

## MEETING CITIZENS' NEEDS

Budget proposals/reports too often focus on aggregate projections of revenues/expenditures and services to all citizens in general without making

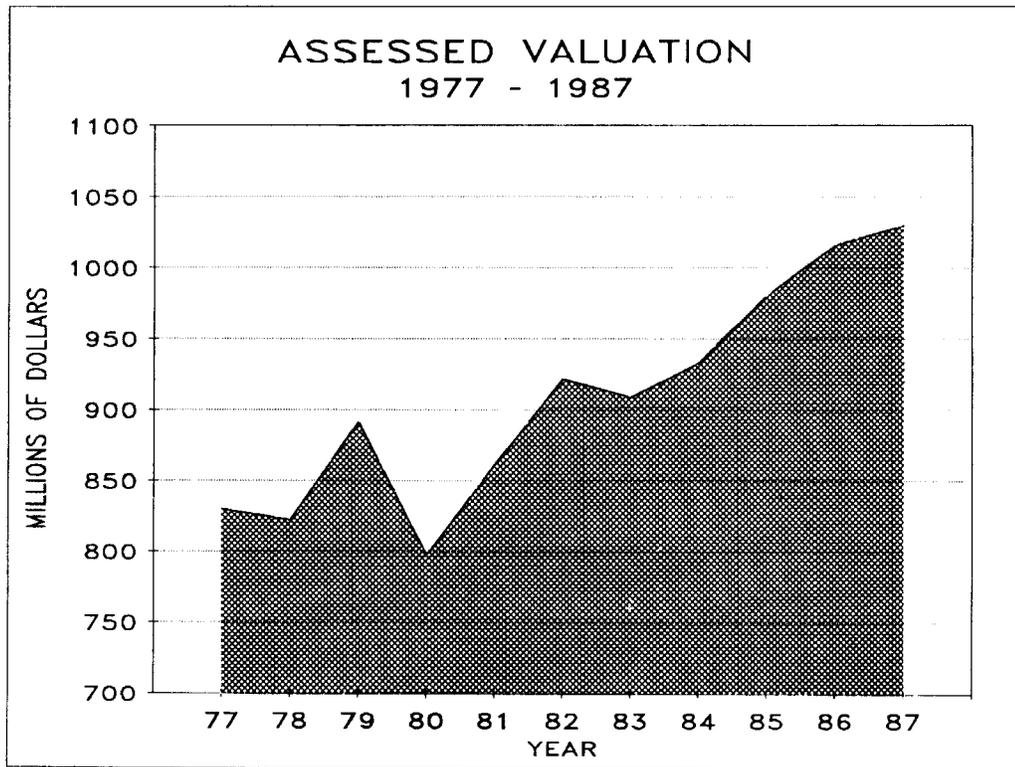


a conscientious effort to translate services and programs for distinct groups in the community. This year's budget message attempts to highlight specific areas of the budget as they pertain to various groups in our City. Many of the items are discussed in greater detail with corresponding dollar amounts indicated in individual activity budget summaries.

### Our Property Taxpaying Citizen

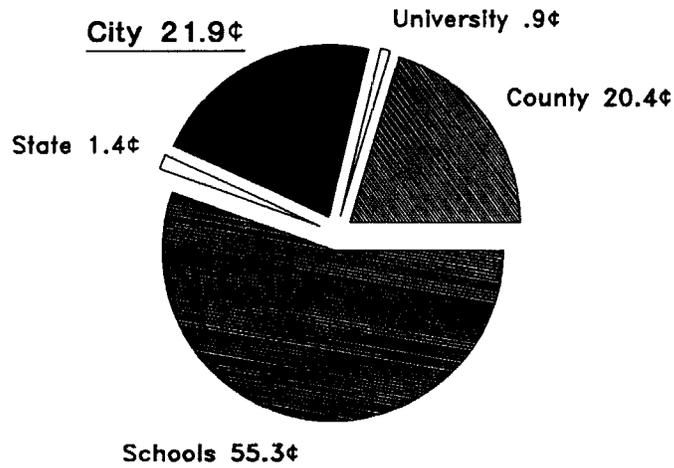
People generally tend to think in terms of homeowners and commercial/ industrial property when identifying persons who pay property taxes. However, apartment dwellers and commercial tenants (some of whom are not residents of the City) also pay property taxes indirectly through lease and rental payments. Stable City property taxes benefit all Wichitans -- property owners and renters alike.

The assessed valuation (the measure of property values for taxation purposes) of \$1,029,634,266 reflects a moderate growth of 1.5% (\$15,251,186) in the addition of new property on the tax rolls in the past year. Final assessed values are not set by the County until September of each year, after budget development is completed.



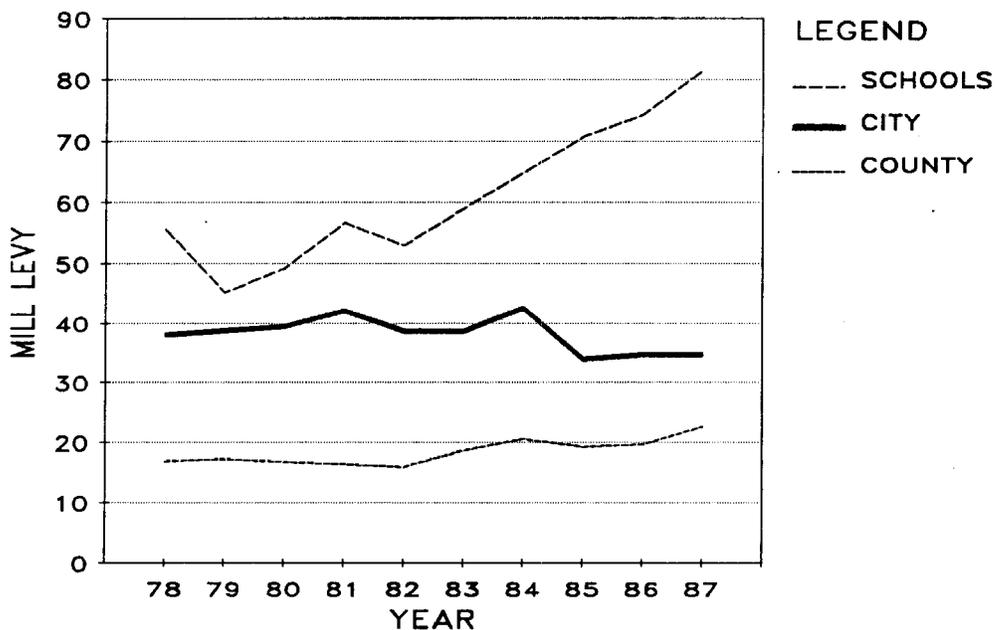
The property tax is divided among three primary taxing jurisdictions: City, County, and Schools (plus small 1½ mill levies for the State and Wichita State University). For every dollar in property taxes paid, approximately 22 cents goes to support the many City services.

## 1988 TAX DOLLAR WHERE IT GOES



In examining a ten year trend, City government is the only local taxing jurisdiction with a lower property tax mill levy. The 1987 mill levy is 34.64 mills compared with 37.25 mills in 1977.

## MILL LEVY RATES 1978-1987



This lower City mill levy was possible in part because of the action of voters to approve a local one cent sales tax, one-half of which is dedicated to "property tax relief" beginning with the 1986 budget year. A comparison of mill levy requirements for the years 1985 through 1988 illustrates the impact of the sales tax credit on the City's property tax levy.

<u>Year</u>	<u>Mill Levy W/O Sales Tax</u>	<u>Mill Levy W/Sales Tax</u>	<u>Mill Levy Offset By Sales Tax</u>
1985	42.740	--	--
1986	46.206	34.008	12.201
1987	46.720	34.660	12.060
1988	46.780	34.639	12.141

### Our Resident Citizen

The resident citizen group has many interests and concerns which are the same as those of other groups. The person who lives here, however, is usually more concerned with the health, safety, security and physical facilities of our community than our thousands of guests or citizens who do not actually reside in the community. Our resident citizens are concerned with the adequacy of the City's enforcement program regarding zoning, building and housing codes. They are desirous of good housing, refuse service, adequate street maintenance and tree care, as well as quality public safety services.

The 1988 Budget makes a continued commitment to quality public safety protection for resident Wichitans. Fully 56% of the City's General Fund expenditures are for "public safety" protection (Police, Fire, and Emergency Communications). The budget expands the commitment to public safety in the following areas:

- While not "visible" to the public, the most significant improvement in public safety for 1988 will be Computer-Aided Dispatch ... a means for dispatchers to match emergency calls with available Police, Fire, ambulance and other emergency personnel. The costs of the new system are \$354,000 in equipment and \$200,000 in operations.
- Police anticipate a (\$215,000) grant to aggressively pursue enforcement of drug laws.
- The City continues its support of the Exploited and Missing Children's Unit to assist parents in locating missing children.
- A new (far west) Fire station is under development. If completed in 1988, the budget will permit initial operations to begin.
- Planned replacement of Fire apparatus/vehicles/equipment will be scheduled on a regular basis with increased (\$302,500) support.

- Special programs for nuisance abatement (weed mowing, lot clean-up) at a cost of \$35,000, and neighborhood clean-up programs, also costing \$35,000, will continue in 1988.
- An aggressive program of identifying dilapidated housing (and other structures) and seeking either their rehabilitation or condemnation will continue into 1988 at a cost of \$36,000.
- To assist in maintaining quality neighborhoods, consideration is being given to establishing an "environmental court" to concentrate on enforcement of health, zoning, and other codes.
- A reforestation/beautification program is planned (\$150,000) for new tree planting and beautification projects in the community.
- Recognizing the community health problems posed by the spread of AIDS, a special AIDS counselor will be available at the Health Department to provide information and assistance.
- A triennial evaluation of the Water utility (\$56,500) by an outside consultant will assure residents of a continued quality water supply.
- So the City can better communicate with the community and respond to the needs for municipal services, a \$125,000 community relations program is proposed. This program will use the City's cable television channel (Channel 35) and other media in this effort.

### **Our Business Citizen**

Wichita is a City created by its people more than by natural resources; and from the earliest days, the City's businessmen and women have led the way. Without a vibrant, growing business community, Wichita could not be a great city. The need for quality basic City services (public safety, water/sewer, streets, etc.) supporting daily business activity is as true for the business citizen group as it is for the City's residents. Reiteration of the services outlined in the (above) section is not necessary. In addition, many of the highlights for "Our Future Citizens" represent City commitments to join in partnership with business to improve the economic climate of the City.

Enhancements to the City's 1988 planned services, however, will have their greatest impact on business.

- Recognizing the large contribution of Downtown businesses to the local economy and the tax base, in 1988 the City will assume the full cost of the special Downtown Street cleaning program, along with new equipment to support quality/productivity service improvements.
- The proposed "Strategic Agenda" recognizes the need to develop a better way to assist businesses in resolving problems in their projects for business expansion and cope with regulations affecting their business activities. A "Development Assistance Center" will be established to bring City staff/services together into one location to assist businesses in expediting their projects.

### Our Pedestrian/Transit Citizen

Over 261,000 vehicles are registered in Wichita/Sedgwick County. These vehicles require street capacity, parking and traffic convenience, and resulting safety which emerges from a balanced program of engineering, enforcement and education. A long-range capital improvement program will help ensure construction of needed streets/traffic improvements. However, with over 1,300 miles of City streets/alleys, until all of these are permanently improved, maintenance costs will continue to increase.

Adequate and safe sidewalks are a normal concern of our pedestrian citizen. Efforts will continue to ensure sidewalk repair and snow removal to eliminate hazards. To promote pedestrian and bicycle travel, the City is continuing development of a pedestrian/bicycle trail system and trail development will occur as funds become available. Park trails/paths have been and will continue to be constructed as part of the City's park improvements program.

The six year Capital Improvement Program most dramatically underscores the importance of transportation (roads, bridges, and traffic signals). In addition, the 1988 operating budget will see service improvements in a number of areas for the convenience and safety of the traveling public.

- Nearly one-half of the \$459 million six year CIP is committed to projects related to the safe and convenient movement of traffic in and through the City.
- Park boulevards maintenance will receive a badly needed increase of \$75,000 to begin a multi-year project of upgrading the scenic routes through our major parks.
- Major street repair will be increased by \$250,000, with an initial focus on continuing to resurface Downtown thoroughfares.
- Local support for special Police enforcement of Driving Under Influence (DUI) laws will increase \$39,830 as Federal/State grant funds now supporting those efforts decline.
- A \$4.6 million bus system (funded approximately one-third each by Federal funds, local taxes, and user fees) provides bus services to within one-quarter mile of 90% of the homes in the City.

### Our Leisure Citizen

The satisfying and rewarding use of one's leisure time is important and this group, at one time or another, includes all citizens. It is expected the Park and Recreation programs will continue to be an important aspect of our leisure citizens' lives and additional park improvements will be implemented. The City maintains a quality system (of 74 parks, 4 golf courses, 14 swimming pools, 11 recreation centers, etc.). In 1988, efforts will be made to offer Wichitans more opportunities to enjoy their leisure time.

- Support for the newly opened Botanica will increase to \$100,490 complemented by private funds expanding the floral displays/gardens.

- A special effort to publicize the availability of recreation programs will be undertaken (\$10,000), along with an exploration of opportunities to cooperate with private groups in a community-wide effort to publicize recreation/entertainment activities in Wichita.
- The user fees supporting the golf course system have resulted in sufficient funds to increase general maintenance (\$134,000), and will produce a substantial reserve fund (more than \$400,000) to finance golf course improvements to be identified by a major consultant study of golf course needs.
- The City's central and eleven branch libraries will receive additional funding for enhanced security for patrons of the main library (\$14,560), parking lot resurfacing at branches (\$32,500) and increases for additional books/equipment/materials (\$25,380).
- The Art Museum is funded in the CIP in 1988 and 1989 for \$140,000 to repair water leakage to protect a nationally-recognized permanent collection.
- Century II is funded for new interior acoustical ceiling remodeling work (\$15,000).
- Support in the City budget for Cowtown will continue in 1988 (at \$195,000).

### Our Special Citizen

Although provision of services to the elderly, low-income, handicapped, and other disadvantaged groups is primarily the responsibility of other units of government, the City is also involved in ensuring access to City programs and services for citizens with special needs. Notable services are funded in the 1988 budget.

- Special programs are available through the City's code enforcement offices to provide grants or low interest loans as incentives for housing improvements by citizens who cannot afford to finance such work through conventional means.
- For the first time, the City is committing funds (\$100,000) from local taxes for human services (emergency shelter, assistance, etc.) to the disadvantaged in the community. With the decline in Federal/State aid for such services, it may fall more and more to the local community -- private charities and local government -- to support such human services.
- The City's commitment to funding public bus transportation, the major means of transportation for those unable to afford private vehicles, includes new funding for handicapped transport (\$25,300).
- Support for the Indian Center will continue; new support for the Black Historical Museum and the Children's Museum will raise the City's funding level to \$49,500.

### Our Employee Citizen

This group is often the forgotten group of citizens in the community. It is a loyal group of public servants who carry out the work of City government and, by their competence and attitude, substantially determine the level of performance and resulting reputation of City government.

The 1988 budget includes a major commitment by local taxpayers for employee compensation, including competitive wages/salaries, retirement programs, and health and life insurance program. Negotiations/discussions with employee groups were substantially successful in reaching two-year settlement offering a monetary package exceeding the rate of inflation in 1988 and guaranteeing a competitive increase in 1989.

- An increase of \$2,175,000 is budgeted in taxing funds for enhancements to employee compensation.
- A new position in Employee Training will offer City employees greater opportunities to expand their skills and knowledge -- for their benefit and that of the public.
- Funds to support employee training programs will increase to \$118,000.
- Of great concern to all employees is their safety on the job. To promote job safety, a new position of "Risk Manager" will assume a leadership role in working with departments, Personnel, and Training in an effort to increase safety and reduce job-related accidents, injuries and unsafe working conditions.

### Our Future Citizen

What is done to improve the community today will set the standards for future citizens of Wichita. If the community is to grow, young people in business must be encouraged to locate here. There is no better way to do this than by providing them with a progressive community offering the conveniences and facilities they can find elsewhere.

The City must aggressively promote effective planning, zoning controls, building inspections and adoption of modern and effective codes, to assure the maintenance of high community standards and a financial base to support them. The City also needs to expand the existing cooperative spirit for a public-private partnership that will lead all of us into the future. The coming year represents a "crossroads," not only for City government, but the entire community. A good start has been made; we must do more.

- To promote long-term financial stability for City government, the 1988 budget achieves the goal set by the City Commission two years ago -- a cash reserve of 5% of revenues. The cash reserve accounts (spread among several tax funds) will be budgeted at the target \$2,979,847 (up from 1987's reserve of \$1,200,000) with the General Debt fund cash reserve budgeted at \$1,387,000. These reserves demonstrates the City's commitment to sound fiscal planning, positioning the City to seek an improvement in its credit rating in 1988.

- No less important than cash reserves is a commitment to pursuing alternative service delivery strategies and more efficient/economical ways to provide quality City services at the lowest cost. For the first time, this commitment is being translated into a special "Research and Development" fund of \$100,000 providing the seed money for study and evaluation of service economies.
- The City's 1988 budget continues a pledge to contribute (\$250,000) toward the larger community efforts in economic development. In addition, the City will work closely with the new WI/SE group in consolidation and coordination of public/private efforts promoting growth in the Wichita/Sedgwick County area.
- Wichita once built its future on the railroad; and rail service remains an important mode of transport for goods into and out of Wichita. The time has come, however, to examine whether the situs of rail service should be relocated from trackage through the Downtown area to more cost-efficient environs. Such a relocation would free the Downtown from constraints that block new land uses and Downtown redevelopment. A special study of the Downtown railroad system and the feasibility of its relocation is proposed (\$50,000).
- The 1988 budget also continues the tradition of City support to Wichita State University; now approximately \$1.8 million. The support of the citizens of Wichita extends back more than 50 years (the last two decades of continuing endowment support even when the University became a State university). Wichitans can be proud of their long tradition of support and can now welcome the rest of Sedgwick County into expanding that support by an additional \$600,000 to promote an even better University.

## THE 1988 BUDGET

The 1988 budget totals \$225,220,581, compared to the current 1987 budget of \$206,995,912, exclusive of sales tax expenditures for capital improvements. The differences are primarily the result of increases in personal services, debt service, increased reserves, and programmed water and sewer utility improvements. **There will be no tax increase for 1988.** The mill levy required to finance the 1988 budget program is 34.639 mills, compared with 34.660 mills for the 1987 Budget.

General Fund expenditures of \$68,911,830, which finance basic City services, reflect an increase of \$4,069,645, over the current 1987 budget. Much of this increase is attributable to personnel costs, economic development support, special programs and other operational cost adjustments.

The budget submitted to the City Council for consideration is balanced; expenditure proposals are equal to available resources. Should the Council wish to add services/programs, other improvements or staff, additional resources will be required or other expenditure reductions made.

## PROPOSED 1988 MILL LEVY

The mill levy required to finance the 1988 total budget is 34.639. This levy does not represent an increase from the current 1987 rate. In prior budgets, the levy was divided among twelve (12) separate tax funds. This year, in an effort to reduce the number of accounting funds, these multiple funds have been consolidated into four funds. The adopted levy is allocated as follows:

<u>City Tax Levy Funds</u>		
<u>Fund</u>	<u>1987</u>	<u>1988</u>
General Fund	6.571	7.953
Park, Library, Art Museum	7.526	7.193
Employee Benefits	8.234	6.984
General Debt & Interest	<u>12.329</u>	<u>12.509</u>
<b>TOTAL TAX LEVY (MILLS)</b>	<b><u>34.660</u></b>	<b><u>34.639</u></b>

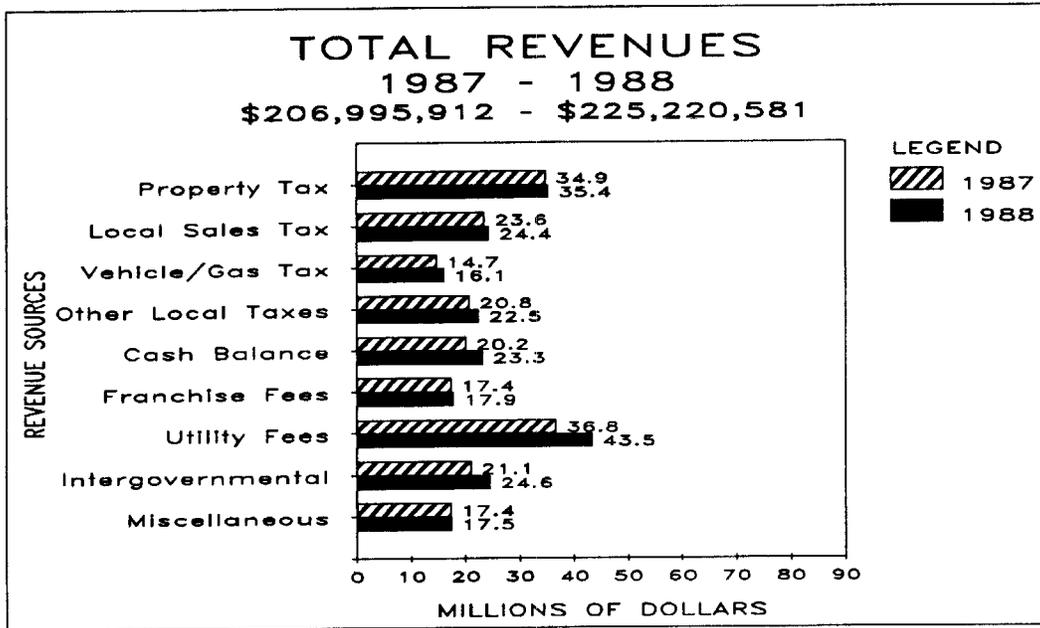
## PROPERTY TAXES FOR 1988

The property tax is distributed primarily among five separate tax jurisdictions: City, County, State, School District and The Wichita State University. For every dollar in property taxes paid, only 21.9¢ will be received by the City to support the many municipal services provided to Wichita residents.

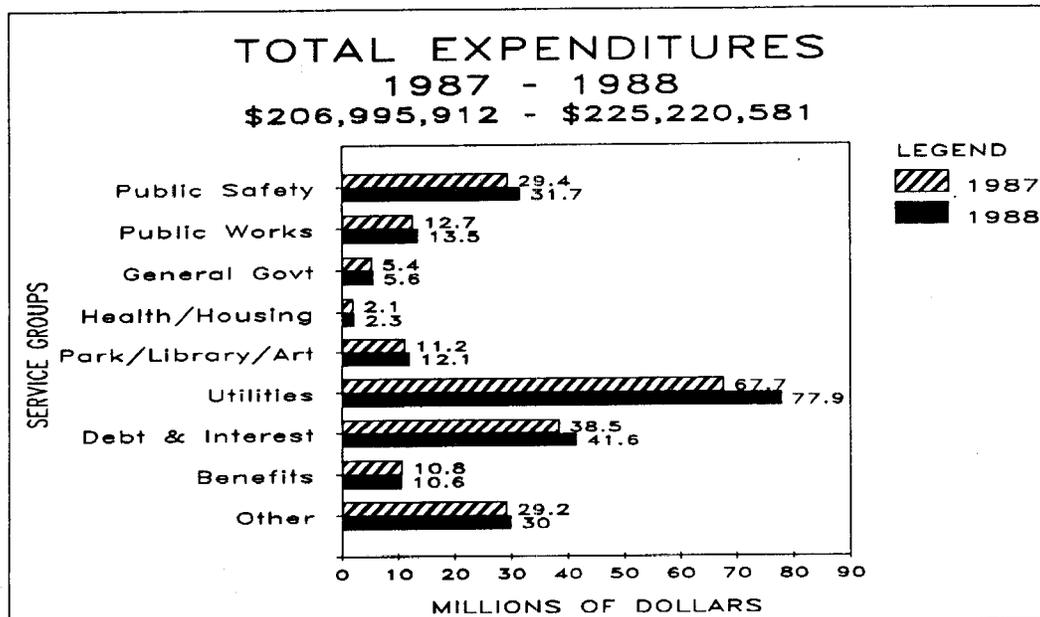
<u>Distribution of Property Tax</u>				
<u>Jurisdiction</u>	<u>Mill Levy</u>	<u>%</u>	<u>Mill Levy</u>	<u>%</u>
School District	74.205	56.5	81.763	57.9
University (WSU)	1.500	1.1	1.500	1.1
State	1.500	1.1	1.500	1.1
County	19.595	14.9	21.738	15.4
CITY	<u>34.660</u>	<u>26.4</u>	<u>34.639</u>	<u>24.5</u>
<b>TOTAL</b>	<b><u>131.460</u></b>	<b>100%</b>	<b><u>141.140</u></b>	<b>100%</b>

## BUDGET REVENUES/EXPENDITURES

**REVENUES:** The 1988 revenues of \$225,220,581, compared to 1987 estimated revenues of \$206,995,912, is derived from the following sources:



**EXPENDITURES:** The 1988 expenditure budget of \$225,220,581, compares to 1987 adopted expenditures of \$206,995,912. A cash balance of \$23.3 million (from the 1987 budget) is planned for use in reducing overall tax requirements to fund the adopted budget. The following chart summarizes 1988 adopted expenditures by program categories:



**Personnel Costs:** Salaries/fringe benefits reflect an increase of \$3,038,252 in the budget. Staffing levels account for 34.9 percent of the total City operation and 55.8 percent in the General Operating budget.

The budget provides for four (4) additional employee positions in 1988. The majority of these positions will staff new or expanded services/ facilities in Health, Emergency Communications, Personnel and Botanica. Three positions have been eliminated in departmental reorganizations.

**Major Expenditures:** Increases in other operating expenditures in the budget are due primarily to rising costs of supplies/materials, commodities and contractual services, and capital outlay expenditures. Some of the major functions of the City which account for the largest expense in the adopted budget are:

<u>Functions</u>	<u>Amount (Millions)</u>	<u>%</u>
Water/Sewer/Utilities	77.8	34.4
Bonded Indebtedness	41.5	18.4
Public Safety	41.7	18.5
Public Works	13.4	5.9
Park, Library & Museum	12.1	5.5

These municipal functions account for over seventy-five percent of 1988 total expenditures and represent major City programs/services.

### GENERAL FUND

The property tax used to support the General Fund represents only 11.4 percent of total General Fund revenues. Sales tax receipts, franchise fees, and State-shared revenues account for the major sources of income. The total 1988 revenues for the General Fund are projected at \$68,911,830. This amount compares with the 1987 estimates of \$64,842,185, or an increase of approximately six (6%) percent. A summary of the General Fund expenditures (by category) follows:

<u>Category</u>	<u>1987 Budget</u>		<u>1988 Budget</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Personal Services	\$37.0	57.1	\$38.4	55.8
Contractual Services	11.3	17.4	12.0	17.4
Commodities Expense	2.7	4.3	2.7	3.9
Capital Outlay	.5	.8	.8	1.1
Other	13.1	20.1	14.7	21.4
Debt Service	.2	.3	.3	.4
<b>TOTAL EXPENDITURES</b>	<b><u>\$64.8</u></b>	<b>100%</b>	<b><u>\$68.9</u></b>	<b>100%</b>

A detailed listing of revenues and expenditures for the General Fund is shown on pages 3 - 8 of the budget.

## CAPITAL IMPROVEMENT PROGRAM

This year, the City Council approved the 1988-1993 Capital Improvement Program (CIP) and specifically, the 1988 Capital Budget, in conjunction with the annual operating budget. Concurrent consideration will ensure fiscal coordination of projects and services. The Six-Year Capital Improvements Program was formulated by an Administrative Committee and reviewed with various Advisory Boards/Commissions, including the Planning and Traffic Commissions, Citizen Participation Organization and other groups. Its preparation followed established CIP guidelines adopted by the City Council.

### 1988 CAPITAL BUDGET

The 1988 Capital Budget requires a mill levy of 12.509. The work program totals \$89,791,000. Revenues to support the program will be derived from:

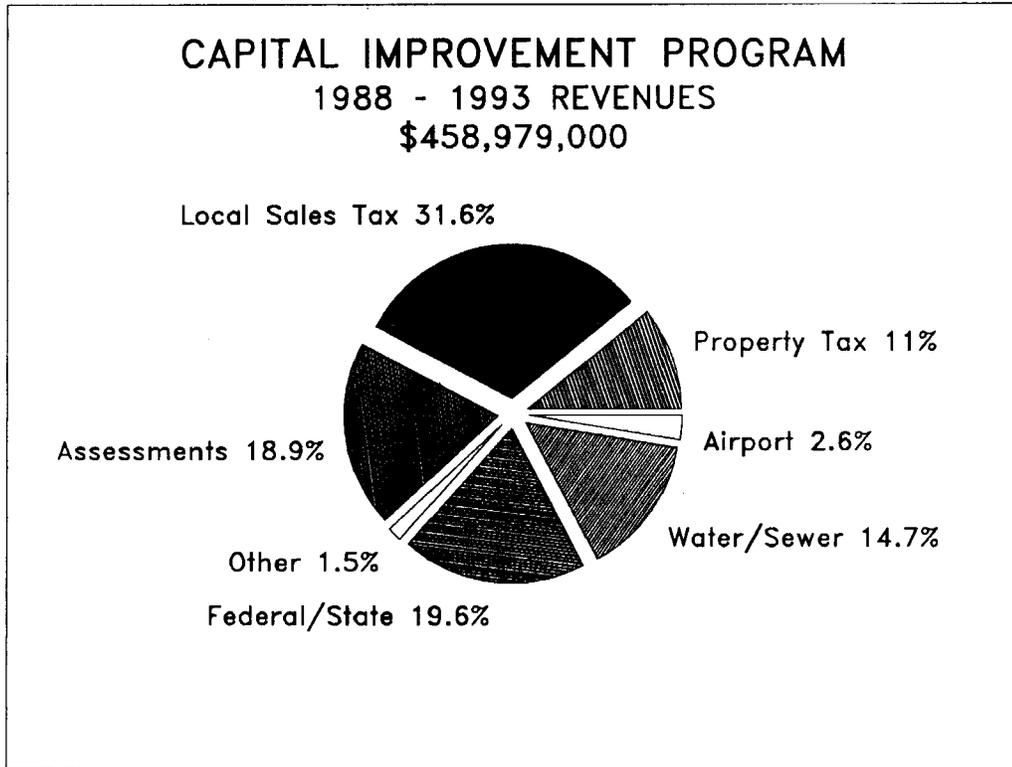
<u>REVENUES</u>	<u>AMOUNT (000)</u>
Sale of Bonds	\$ 8,474
Special Assessments	13,555
Sales Taxes	27,573
Other	<u>40,189</u>
<b>Total Revenues</b>	<b><u>\$89,791</u></b>

Proposed expenditures for 1988 focus on needs in transportation (e.g., streets/highways, bridges, traffic, airport), neighborhood improvements and water/sewer utilities. A listing of capital expenditures follows:

<u>IMPROVEMENTS</u>	<u>AMOUNT (000)</u>
Expressway/Highway	\$25,573
Neighborhood Improvement	11,466
Arterial Streets	5,245
Traffic Control	2,264
Bridges	2,170
Drainage	4,581
Public Facilities/Parks	2,183
Transit	1,600
Economic Development	650
Park and Recreation	660
Water/Sewer Improvement	25,769
Airport	<u>7,630</u>
<b>Total Capital Expenditures</b>	<b><u>\$89,791</u></b>

## 1988 - 1993 CAPITAL IMPROVEMENT PROGRAM

The improvements and financial work plan for the six-year period contemplates no increases over existing mill levy support. The total CIP program is projected to cost \$459 million. In addition to bonding, revenues to support this program will be principally derived from sales taxes, special assessments, utilities income, and Federal/State assistance. Property taxes account for approximately eleven (11) percent of the total program cost. The chart (below) identifies the resources available for capital projects.

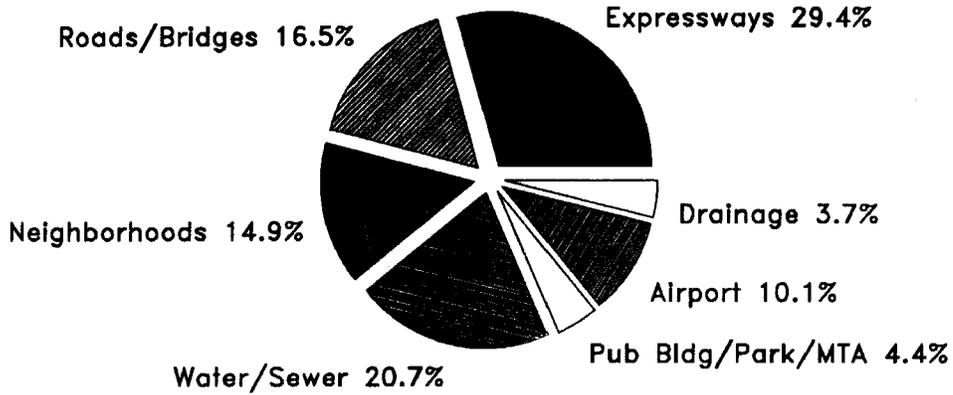


The program assumes that annual contributions of \$2 million from local sales taxes will be allocated for arterial street improvements which promote economic development in the community. Should these monies not be committed, or should the assessment policy be amended, the plan would require adjustments -- either in additional funding or reductions in construction schedules and/or projects.

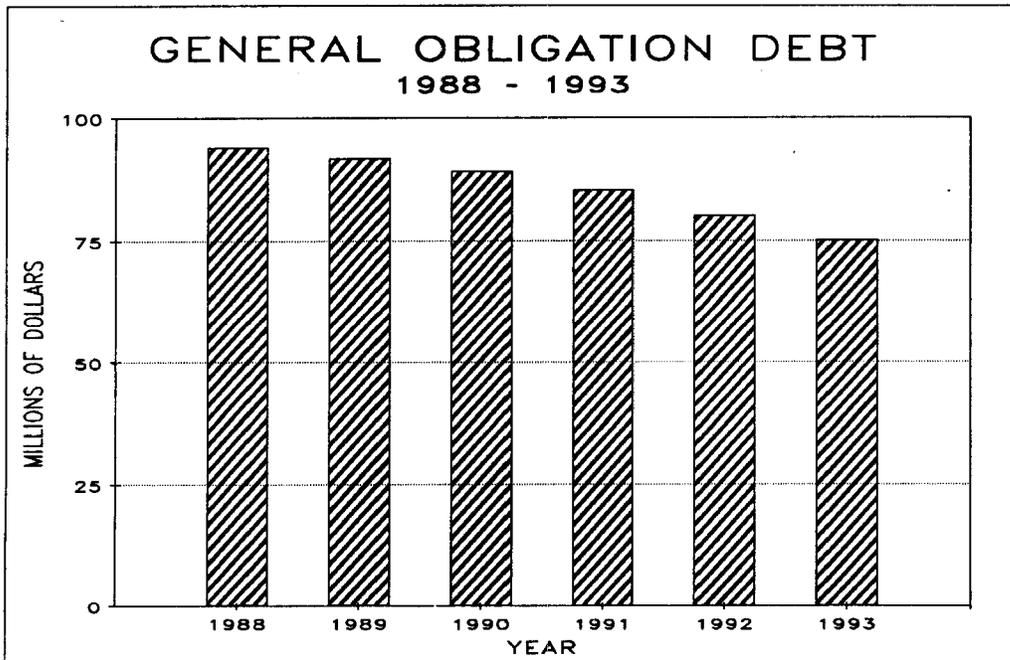
A contingency amount has been provided to stabilize the plan should any short-term variances occur in revenues or construction costs. This reserve amount is \$1.4 million, or approximately three percent of the annual projected revenues.

The chart (on the next page) identifies the distribution of capital projects by expenditure categories supporting expansion and reconstruction of the City's infrastructure.

**CAPITAL IMPROVEMENT PROGRAM  
1988 - 1993 EXPENDITURES  
\$458,979,000**



The general obligation debt outstanding and debt per capita (excluding special assessment and sewer bonds) is expected to decrease during the program years. This reduction is from a projected \$98.4 million indebtedness (\$332/capita) in 1987 to \$75.3 million (\$239/capita) in 1993. The chart (below) shows the level of bonded indebtedness for 1987 - 1993.



For further information and details on the 1988 - 1993 Capital Improvements Program, refer to the CIP adopted on August 18, 1987.

## IMPROVING AND ECONOMIZING OPERATIONS

To provide quality services and maintain stability in the City's taxing structure will require the commitment of all departments and the support of the governing body to reduce costs, increase productivity and find new revenue sources. The budget continues to focus on ways to reduce costs and do more with less. New and innovative management techniques must be developed and skillfully applied if the City is to continue to provide responsive municipal programs/services at a reasonable cost to the public.

Increased efficiency through modification in the organizational structure of City government, purchase of labor-saving equipment and implementation of new, less costly methods to provide services, appears to be the only way in which the City can substantially reduce or stabilize costs to keep City services within the desired budget limitations. Whether or not citizens will support modification of current service levels and implementation of cost-saving measures will depend upon the City's ability to communicate the benefits to the citizenry.

A few of the areas proposed for study and/or implementation include:

- (1) Evaluate specific services to determine most economical approach to service delivery, including contracting or privatization. Among some services to be considered are:
  - Parking control/enforcement
  - Tree removal/trimming
  - Water/sewer plant operation
  - Signalization maintenance
  - Records management
  - Animal shelter/patrol
  - Street cleaning
  - Recreational facilities
  - Buildings/grounds maintenance
  - Fleet Maintenance
- (2) Expand efforts in grantsmanship by actively pursuing various Federal/State assistance programs to improve and revitalize the downtown area, housing, streets, public safety, parks, and cultural programs. Seek new partnerships with other units of government to reduce operational costs to the taxpayers.
- (3) Explore feasibility of transferring public supported operation of various cultural facilities, such as Art Museum, Cowtown, Indian Center, Botanica, Omnisphere, etc., to private trust or nonprofit groups to enhance attractions and relieve tax support.

- (4) Investigate potential of cooperative water meter reading/billing with private utilities. Explore cable meter reading.
- (5) Initiate study to determine feasibility of using public schools as neighborhood centers to provide recreation, education and cultural programs, together with human service needs for all citizens.
- (6) Encourage more rapid conversion of all street lights to lower energy usage, increase illumination and reduce costs.
- (7) Implement a pilot program in cooperation with CPO Councils to allow usage of City equipment to assist in neighborhood cleanup efforts.
- (8) Establish employee exchange program (with other cities) to allow personnel to work/study and gain exposure and experience in new methods of operation and technology transfer.
- (9) Explore feasibility of police "quiet patrol" (bicycles) in various areas of the City to detect/reduce nuisance, vandalism and criminal activities.
- (10) Continue use of "loaned executives" from business and education fields to provide managerial and technical talent as consultants to assist in operational improvements and efficiencies.
- (11) Establish one-stop service concept to improve responsiveness to citizen needs, including a development assistance center.
- (12) Create a risk management program to reduce accident/injuries and overall costs of insurance and claims/liabilities.
- (13) Complete inventory and sell all public-owned property that is no longer needed for public purposes. The goal of this program is to restore property for private use and increase the tax base.
- (14) Investigate programs to expedite the issuance and collection of warrants, including the "Robot" Telephone System, Municipal Court "white sale," and other creative methods.
- (15) Establish performance measurement and service level indicators to allow for problem identification, resource allocation and improvement of service effectiveness and productivity growth.
- (16) Explore feasibility of automated parking citations and parking enforcement to reduce costs and improve detection of stolen vehicles and improperly registered or licensed vehicles.
- (17) Perform space utilization study in City Hall to allow for more efficient use of space, improve efficiency and citizen convenience.
- (18) Investigate a management pay-for-performance plan. Under this plan, employees work with their supervisors to develop standards to measure performance. Managers meeting their goals and improving public services would be compensated based on performance.

- (19) Coordinate with United Way and other community funding agencies in reviewing and monitoring grant applications to ensure proper resource allocation in terms of community needs.
- (20) Evaluate a parking permit system in selected and underutilized metered areas in the downtown for monthly parkers.
- (21) Study feasibility of consolidating maintenance activities of the City, including park, streets, water and sewer, to determine if better utilization of workforce and lower costs could be achieved with a singular operating unit.

#### Additional Revenue Considerations

Finding sufficient resources to provide, maintain and expand essential services, without increasing the demands on the property taxpayer, is a continuing challenge. With decreasing funds from the state and federal governments, the City must seek new sources of income if it is to have more flexibility in structuring and providing municipal services.

One option that should be expanded is the use of user fees and charges. The user-pay concept places the burden for services directly on the "user," rather than being subsidized by the general public through property taxes.

Currently, the City's golf courses, landfill, inspectional services and municipal court functions are self-supporting. Other programs that could be financed from user fees (in full or in part) include:

- o False Alarm Responses
- o Nuisance Abatement Services
- o Recreation Activities
- o Police Services at Special Events
- o Planning Services
- o Animal Control and Pickup
- o Water/Sewer Corrections
- o Pools, Tennis Courts, Shelters
- o Special Museum Shows
- o After-hour Services
- o Zoning and Engineering Services
- o Library and Data Services
- o Health Services
- o Special Police-Fire Services
- o Special Events/Parade Escorts
- o City Hall Chamber Usage
- o Special Transit Usage
- o Nonresident Services

In addition to making services more equitable, further attention should be given to methods of increasing the public's use of select services/facilities to make them more self-supporting.

Another concept that should be explored is a sharing of costs with residents. Such improvements as sidewalk construction, street and alley

lighting, tree planting, alley maintenance, etc., are programs where cost-sharing opportunities may exist to provide more services to residents without additional tax burdens. Other areas where municipal entrepreneurship can be explored are the sale of such products as woodchips and fireplace wood (from tree removal); compost materials (from leaf collection); fertilizer (from sewage sludge); and other materials and services.

## TAX EXEMPTIONS/ABATEMENT IMPACTS

For a number of years, the City's governing body has granted tax abatements to encourage economic growth and development. These abatements have been primarily granted with the issuance of Industrial Revenue Bonds (IRBs). In some cases, the City has required in-lieu-of tax payments to offset the loss of tax revenues from these bonded improvements.

The City has also approved several annexation agreements which restrict property tax collections for certain municipal purposes.

In 1986, the Kansas Constitution was amended to authorize local governments to grant property tax exemptions for certain economic development purposes. The City Council adopted a tax exemption policy on June 23, 1987. This policy establishes a limit on annual tax exemptions to .5 percent of the assessed valuation, or approximately \$181,000.

The impact of the IRB and annexation abatements and exemptions on City tax revenues is listed below.

<u>Tax Abatements 1986-88</u>			
<u>Authority</u>	<u>Actual 1986</u>	<u>Authorized 1987</u>	<u>Projected 1988(*)</u>
Industrial Revenue Bonds	\$618,873	\$577,121	\$594,224
Wichita Industrial District	195,195	173,932	170,453
Koch Industrial District	<u>34,488</u>	<u>45,395</u>	<u>45,763</u>
Total Abatements	<u>\$852,556</u>	<u>\$796,448</u>	<u>\$810,440</u>
Total Exemptions (To Date)	<u>--</u>	<u>6,573</u>	<u>\$181,000</u>
Mill Levy Equivalent	<u>.82</u>	<u>.80</u>	<u>.95</u>

\*The amount projected for 1988 will vary depending upon actions by the City Council on future requests for IRB abatements and economic development tax exemptions.

## THE BUDGET PROCESS

The preparation of the 1988 budget was the product of a team approach. Participation and involvement by City employees in preparing departmental budgets was encouraged. Again this year, a Budget Review Cabinet was used to work with budget staff to assist the Manager's Office in evaluating departmental requests and framing a budget within the established guidelines. The Cabinet, comprised of management representatives from various departments, reviewed each department submittal and made recommendations as to the final proposed budget.

In addition to gaining a broader perspective of the total City operation, management and supervisory personnel are better able to comprehend the interrelationships, problems and service demands of the various departments. This process was established not only to assist the Manager in the formulation of the budget, but to foster an even better understanding of the City's fiscal operation and cooperative relationships among the departments. It also provides a means to reduce possible duplication of services and equipment to realize increased economies and efficiency in municipal operations.

This year, prior to final budget formulation, a budget presentation was prepared and taken to various community groups seeking comments and suggestions for budget priorities. These presentations were given to over 30 organizations, as well as shown frequently on the City's cable channel. A number of suggestions were received as a result of these presentations, many of which have been addressed in the adopted budget.

Following receipt of the Budget Review Cabinet's recommendations and comments from the public, the Manager and Budget Office staff reviewed all activity budgets and finalized the fiscal program now recommended to the City Council.

### Controlling Expenditures

While the budget establishes appropriation and expenditure levels, adequate procedures to monitor expenditures and make modifications in light of changing policies or programs are required. The existence of a particular appropriation in the adopted budget does not automatically mean funds will be expended. Because of the time span between preparing, adopting the annual budget and the end of the budget year, as well as rapidly changing economic factors, each proposed expenditure will be reviewed prior to any disbursement to ensure maximum utilization of available funds. These expenditure review procedures will assure compliance with City requirements and provide some degree of flexibility for modifying programs to meet changing needs.

During this and subsequent years, a regular and systematic analysis of City programs, adequacy of service levels and ways to improve efficiency and cost-effectiveness of operations will be undertaken. As more constraints are placed on municipal operations, the need for an ongoing program of work load analysis and program evaluation becomes even more critical. It is

anticipated that such analysis will help to ensure the efficiency and responsiveness of City operations and identify areas that should be improved.

## UNIFIED BUDGET FORMAT

The budget for 1988 is presented in a somewhat different format than prior budgets and involves several changes. These format changes include:

- (1) Allocation of Benefit Costs: To more clearly reflect complete costs for services/activities, all personnel benefit costs (i.e., retirement, health, life insurance, etc.) attributable to providing such services are contained in the respective activity budgets. In the past, these benefit costs were consolidated in a separate account. This budget change may tend to distort the individual activity budgets (compared with prior budgets) by reflecting significant increases in the Personal Services Accounts.
- (2) Consolidation of Funds: In the 1988 budget, various funds have been combined for better cost accounting and improved financial management.
  - Activities involving Tort Liability, Metropolitan Transit, Flood Control and Noxious Weeds have been consolidated with the General Fund.
  - The Public Building Commission Fund has been included in the City's General Debt and Interest Fund.
  - Four employee benefit funds including Retirement, Social Security, Worker's Compensation and Police/Fire Pension have been integrated into a single Employee Benefits Fund.
  - Four Trust and Agency funds have been combined into one Self-insurance Internal Service Fund. These funds include Risk Management/Tort Liability, Worker's Compensation, Health Insurance and Life Insurance.
- (3) Cost Allocations to Internal Services: Previous budgets and accounting practices provided no allocation of employee benefit costs to Internal Service funds. The budget charges such funds (i.e., data processing/office automation, stationery stores, vehicle/equipment motor pool, central maintenance and self-insurance) with their proportionate share of employee benefit costs.
- (4) Personal Services Savings: The budget was constructed with acknowledgment given to the cost savings that may result from personnel (staffing) vacancies. Prior budgets included full personnel costs and assumed no vacant positions. Using the average annual employment turnover trends, the personal services costs are budgeted at a 98.5 percent level.

(5) Other Noteworthy Adjustments, primarily in the General Government fund operational accounts reflect the following savings in 1988:

- Energy conservation measures implemented in 1986-87 will reduce costs by \$369,045.
- Telephone and communication expenses will be reduced by \$100,000. These savings result from long distance fees and equipment modifications requiring lower lease charges.
- Reorganization of several departments and divisions have reduced staffing and provided for approximately \$55,000 in the General Fund and resulted in additional savings in other nontax supported funds.
- Fleet reductions accomplished in the current budget will result in decreased motor vehicle fleet charges of over \$50,000.

Additional savings have occurred in other areas, including data processing, actuarial requirements for pension funds (due to favorable investment earnings), and lower reimbursed expenses.

Increases have occurred in other operations expenses requiring additional funding for fuel and utilities, personnel compensation and benefits, facilities maintenance/repairs and equipment replacements. In addition to specific allocations for several new programs/services, the 1988 budget contains funds to assume previous grant-supported DUI and Deterrent programs, planning projects and human services.

## A LOOK AT 1989

Throughout the budget development process, the staff was cognizant of the need to project cost estimates and revenue forecasts for future years to ensure financial stability and prevent major operating deficits. The 1989 forecast for the various major funds prompted a decision to establish reserves in the 1988 operating funds of \$3.7 million. The importance of maintaining reserves is to properly manage revenue changes during the year and to ensure an adequate carryover fund balance. Proper planning now will assure a more stable finance plan and prevent sharp increases in the City's mill levy in the future.

## CONCLUSION

When the budget process began, a number of budget goals and strategies were established to guide the formulation of the 1988 budget. Some of these included:

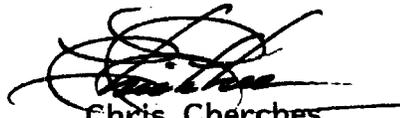
- Maintain quality essential services.
- Evaluate revenue sources to support new services/projects.

- Seek ways to increase efficiency and economy in City services/operations.
- Explore alternative delivery of public services.
- Examine organizational structures/staffing.
- Implement strategic agenda.
- Increase operating reserves.

The budget makes significant strides in bolstering the City's financial stability and addressing critical needs and essential services. Without additional resources, however, the City is unable to provide all of the needs, services and desires that would significantly enhance the quality of community life. The budget does present a balanced program of services and makes a sincere effort to hold down operating costs while providing for projects felt important to improve the quality of life in Wichita.

During your review of the budget, it is hoped that the needs of the City will be emphasized, its goals and direction established and programs measured as to adequacy and performance that you, as the elected representatives, feel best serve the citizens of the community.

Respectfully submitted,

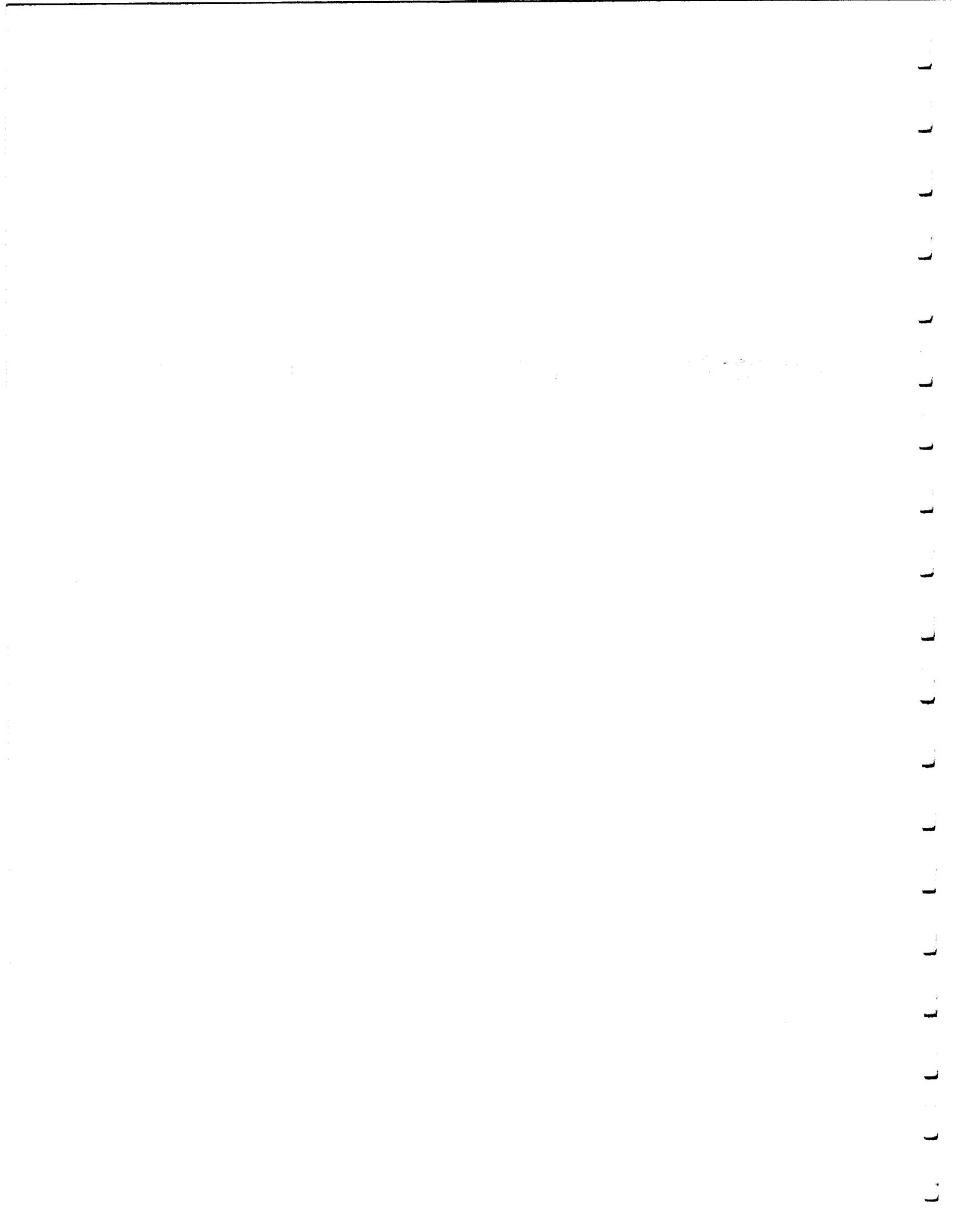
  
Chris Cherches  
City Manager

CC:mp

\* \* \* \* \*

**Acknowledgements:** Formulating and preparing a budget document of this kind is the result of countless hours of work by many individuals. The Budget Review Cabinet did an outstanding job in evaluating budget requests. Department Heads (and their Staffs) worked diligently and are commended for their efforts. Special thanks and appreciation is extended to Finance and Budget Office Staff for their long hours and hard work and to the Manager's Staff for their many efforts in the process.

# Summary of Revenues and Expenditures ■



CITY OF WICHITA 1988 ANNUAL BUDGET

COMPARISON OF TANGIBLE PROPERTY TAX REVENUE  
AND EXPENDITURES BY FUND

	Actual 1986	Budget 1987	Revised 1987	Adopted 1988
<u>Expenditures</u>				
General Fund****	\$ 60,522,618	\$ 64,842,185	\$ 62,307,574	\$ 68,911,830
Park, Library, Art Museum	10,776,584	11,228,415	11,082,025	12,101,377
Employee Benefits**	11,329,168	10,849,861	10,570,748	10,391,230
General Debt and Interest***	<u>36,054,048</u>	<u>38,457,237</u>	<u>38,095,656</u>	<u>41,582,995</u>
Subtotal - Tax Supported Funds	\$118,682,418	\$125,377,698	\$122,056,003	\$132,987,432
Special City Highway Gas				
Tax Fund	\$ 8,368,943	\$ 9,262,233	\$ 8,693,621	\$ 9,700,335
Revenue Sharing	2,319,000*	--	53,850*	--
Tourism and Convention	1,683,808	1,925,695	1,925,695	2,009,840
Park Alcohol Fund	600,000*	580,000*	580,000*	631,878*
Special Alcohol Programs	569,938	639,464	623,250	705,261
Central Inspection Division	1,960,676	2,618,615	2,497,830	2,895,070
Landfill Fund	<u>344,428</u>	<u>938,145</u>	<u>547,100</u>	<u>895,568</u>
Subtotal - Special Funds	\$ 15,846,793	\$ 15,964,152	\$ 14,921,346	\$ 16,837,972
Water Utility	\$ 16,865,930	\$ 24,947,288	\$ 25,270,600	\$ 19,432,990
Sewer Utility	8,105,402	11,643,034	16,297,046	35,428,036
Golf Course Fund	\$ 1,080,825	1,336,060	1,204,195	1,679,769
M.T.A. Fund	4,057,710	4,422,785	4,422,785	4,718,920
Airport Fund	<u>15,390,479</u>	<u>25,375,585</u>	<u>24,688,639</u>	<u>16,602,960</u>
Subtotal - Enterprise Funds	\$ 45,500,346	\$ 67,724,752	\$ 71,883,265	\$ 77,862,675
Vehicle and Equipment Pool	\$ 4,730,656*	\$ 6,265,310*	\$ 5,945,182*	\$ 6,593,851*
Central Maintenance Facility	240,472*	500,060*	381,970*	532,525*
Stationery Stores	576,697*	987,615*	703,936*	923,150*
Data Processing	1,511,223*	1,567,395*	1,379,120*	2,105,875*
Telecommunications	391,471*	600,075*	600,075*	574,894*
Self Insurance Fund	<u>6,482,113*</u>	<u>7,438,824*</u>	<u>7,269,250*</u>	<u>8,114,240*</u>
Subtotal Internal Services	\$ 13,932,632*	\$ 17,359,279*	\$ 16,279,533*	\$ 18,844,535*
GRAND TOTAL	\$193,962,189	\$226,425,881	\$225,309,721	\$246,532,614
Less: Interfund Transfers	<u>(18,166,628)*</u>	<u>(19,429,969)*</u>	<u>(18,404,073)*</u>	<u>(21,312,033)*</u>
CITY BUDGET	<u>\$175,795,561</u>	<u>\$206,995,912</u>	<u>\$206,905,648</u>	<u>\$225,220,581</u>
Sales Tax C.I.P	\$ 1,865,687	\$ 21,788,621	\$ 2,259,313	\$ 34,412,630

\*Internal Service Funds and Special Revenue Funds budgeted as expenditures within other funds.  
(The General Fund MTA amount is also included).

\*\*The following four funds for 1988 have been combined into the Employee Benefits Fund: Employees Retirement, Social Security, Police and Fire Pension, and Workers and Unemployment Compensation.

\*\*\*The General Debt and Interest Fund and the Public Building Commission Fund have been combined into one fund.

\*\*\*\*The General Fund combines the Flood Control, M.T.A., Tort Liability and Noxious Weeds Funds previously budgeted as separate funds.



**General Fund**



CITY OF WICHITA 1988 ANNUAL BUDGET

GENERAL FUND REVENUES \*

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<u>Local Government Taxes</u>				
Current Tangible Property	\$ 5,817,203	\$ 6,405,310	\$ 6,418,000	\$ 7,872,669
Delinquent Tangible Property Tax	336,771	221,188	253,200	188,400
Financial Institution Monies	21,619	97,000	18,333	18,975
Special Assessment	110,116	100,000	110,000	115,000
Dealers Sale Stamps	117,039	93,000	105,000	95,000
Motor Vehicle Tax	2,617,819	1,132,682	1,214,310	1,284,999
Local Sales Tax	<u>22,710,686</u>	<u>23,575,000</u>	<u>23,550,000</u>	<u>24,400,000</u>
Total Local Government	\$31,731,253	\$31,624,180	\$31,668,843	\$33,975,043
<u>Franchise Fees</u>				
K.G. & E.	\$11,056,255	\$10,941,840	\$11,354,860	\$11,380,000
Southwestern Bell	1,778,138	1,878,000	1,858,540	1,947,330
ARKLA	566,884	606,000	600,100	607,000
KPL Gas Service	2,258,668	2,315,000	2,255,990	2,324,160
Wichita Water Department	566,000	566,000	566,000	566,000
Cable TV	1,081,966	1,112,000	1,112,000	1,162,000
Bus	<u>10,400</u>	<u>--</u>	<u>2,510</u>	<u>2,510</u>
Total Franchise	\$17,318,311	\$17,418,840	\$17,750,000	\$17,989,000
<u>Licenses</u>				
Liquor	\$ 43,919	\$ 50,000	\$ 45,000	\$ 44,000
Cereal Malt Beverage	68,595	65,000	65,000	68,000
Health				
Dogs	200,626	202,000	202,000	200,000
Others	25,629	25,000	25,000	25,000
Personal Services	12,575	10,000	11,000	12,000
Amusement	110,344	110,000	110,000	111,000
Communication & Transportation	20,070	24,000	21,000	20,000
Merchandising	<u>30,274</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total Licenses	\$ 512,032	\$ 516,000	\$ 509,000	\$ 510,000
<u>Permits</u>				
Firearms	\$ 4,525	\$ 4,000	\$ 4,000	\$ 4,500
Streets	51,419	70,000	70,000	64,000
Mobile Homes/Oil & Gas Wells/Cement	5,581	20,000	6,000	5,500
Temporary Use of Streets	<u>21,891</u>	<u>15,000</u>	<u>19,000</u>	<u>21,000</u>
Total Permits	\$ 83,416	\$ 109,000	\$ 99,000	\$ 95,000

\*Includes funds previously budgeted as Flood Control, Transit System, Tort Liability and Noxious Weeds.

CITY OF WICHITA 1988 ANNUAL BUDGET

GENERAL FUND REVENUES (continued)

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<u>Municipal Court Fines and Penalties</u>				
Court Costs-Fees/Charges	\$ 1,130,380	\$ 1,024,000	\$ 1,086,500	\$ 1,069,700
Traffic Bureau-Fines/Penalties	1,545,689	1,472,000	1,493,830	1,555,300
Motorcycle Grant/Activity	<u>702,752</u>	<u>704,000</u>	<u>685,000</u>	<u>675,000</u>
Total Municipal Court Fines and Penalties	\$ 3,378,821	\$ 3,200,000	\$ 3,265,330	\$ 3,300,000
 <u>Revenue from Use of Money and Property</u>				
Parking Meter Advertisement	\$ 2,083	\$ 5,000	\$ --	\$ --
Police SPIDER from Sedgwick County	33,584	31,000	34,450	35,800
Police Training Academy - Sedgwick County	12,752	18,000	13,000	13,500
Interest Earnings	1,005,756	1,107,304	1,044,950	1,045,200
Rents	21,435	20,000	20,000	20,000
Century II	750,211	770,000	770,000	726,280
Exhibition Hall	227,282	223,500	223,500	241,500
Lawrence-Dumont Stadium	24,454	37,820	37,820	35,000
Omnisphere	54,972	55,000	55,000	70,000
Energy Plant Maintenance	--	--	--	44,090
Building Maintenance	235,140	210,000	210,000	220,000
Engineering Construction Overhead	<u>80,737</u>	<u>85,000</u>	<u>85,000</u>	<u>80,000</u>
Total Revenue from Use of Money and Property	\$ 2,448,406	\$ 2,562,624	\$ 2,493,720	\$ 2,531,370
 <u>Revenue from Other Agencies</u>				
Hotel-Motel Tax	\$ 64,440	\$ 82,142	\$ 55,992	\$ 65,069
Wichita Housing Authority	40,040	30,000	30,000	30,000
Mortgage Bond Revenue (1984)	105,505	--	--	--
Mortgage Bond Revenue (1986)	--	120,000	120,000	110,000
Private Club Liquor Tax	606,578	580,000	605,000	610,000
State Revenue Sharing	1,225,068	1,435,708	1,417,000	1,597,835
State Sales Tax (LAVTRF)	1,556,457	1,689,030	1,685,512	1,829,214
General Revenue Sharing	1,542,745	--	53,850	--
Nonhighway Fuel Tax	--	7,000	--	--
Bingo	47,882	48,000	39,187	37,000
Intergovernmental Services Revenues (I.R.B. Tax Allocation)	34,460	34,586	38,505	34,300
Transfer for Energy Expo	32,597	--	--	--
Total Revenue from Other Agencies	\$ 5,255,772	\$ 4,026,466	\$ 4,045,046	\$ 4,313,418

CITY OF WICHITA 1988 ANNUAL BUDGET

GENERAL FUND REVENUES (continued)

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<u>Charge for Current Services and Sales</u>				
Administrative Charges	\$ 1,189,021	\$ 1,067,500	\$ 1,210,000	\$ 1,318,000
Alarm Business	70,395	68,500	65,000	58,000
General Government	12,344	8,000	10,000	11,000
Safety	101,043	115,000	107,000	100,000
Parking Meters and Permits (on streets)	248,462	280,000	249,000	250,000
Street Cut Repairs	29,894	40,000	40,000	35,000
Public Health & Shelter Services to County	93,761	70,000	74,000	85,000
Miscellaneous (Floodway Weed Mowing)	36,479	88,220	88,220	85,000
Noxious Weeds Sales & Service	<u>15,000</u>	<u>22,330</u>	<u>22,330</u>	<u>25,000</u>
Total Charges for Current Services and Sales	\$ 1,796,399	\$ 1,759,550	\$ 1,865,550	\$ 1,967,000
<u>Revenues for Reimbursed Expenses</u>	\$ 84,344	\$ 500,000	\$ 100,000	\$ --
<u>Sale of Property Not Useful to City</u>	11,208	--	--	41,040
<u>Transfer from Discontinued Funds</u>	938	--	--	--
<u>Transfer from Active Funds</u>	180,338	60,000	60,000	59,280
Cash Overage (Shortage)	(497)	--	--	--
Excess Revenue from Motor Vehicle Tax	--	--	--	58,999
Subtotal Current Revenues	\$62,800,741	\$61,776,660	\$61,856,489	\$64,840,150
Fund Balance - January 1	<u>\$ 2,244,642</u>	<u>\$ 3,065,525</u>	<u>\$ 4,522,765</u>	<u>\$ 4,071,680</u>
Total Resources	\$65,045,383	\$64,842,185	\$66,379,254	\$68,911,830
Less: Expenditures	<u>60,522,618</u>	<u>64,842,185</u>	<u>62,307,574</u>	<u>68,911,830</u>
Fund Balance - December 31	\$ 4,522,765	\$ --	\$ 4,071,680	\$ --

CITY OF WICHITA 1988 ANNUAL BUDGET

GENERAL FUND EXPENDITURES

	<u>Actual</u> 1986	<u>Budget</u> 1987	<u>Revised</u> 1987	<u>Adopted</u> 1988
<u>General Government</u>				
City Council	\$ 127,876	\$ 141,820	\$ 141,820	\$ 152,520
City Manager	312,754	350,880	350,880	372,400
Public Affairs Office	52,429	48,965	48,965	53,670
Personnel	425,220	414,960	414,960	453,590
Citizen Rights/Services	135,876	129,235	129,235	142,320
Historic Wichita Board	59,278	61,895	61,895	62,770
	<hr/>	<hr/>	<hr/>	<hr/>
Total General Government	\$ 1,113,433	\$ 1,147,755	\$ 1,147,755	\$ 1,237,270
<u>Department of Finance</u>				
Director's Office	\$ 16,213	\$ 67,520	\$ 67,520	\$ 104,230
Budget and Management	231,715	242,795	242,795	260,470
City Clerk	254,225	280,900	280,900	261,550
Controller's Office	756,282	799,685	799,685	803,510
Purchasing	310,396	307,390	307,390	319,780
Retirement & Insurance	89,574	94,390	94,390	100,780
Treasury	380,635	402,685	402,685	432,040
	<hr/>	<hr/>	<hr/>	<hr/>
Total Department of Finance	\$ 2,039,040	\$ 2,195,365	\$ 2,195,365	\$ 2,282,360
<u>Law Department</u>	\$ 685,360	\$ 675,750	\$ 675,750	\$ 695,060
<u>Municipal Court</u>				
Clerk	\$ 1,065,204	\$ 1,157,050	\$ 1,157,050	\$ 1,179,660
Probation Office	220,430	252,610	252,610	270,190
Total Municipal Court	\$ 1,285,634	\$ 1,409,660	\$ 1,409,660	\$ 1,449,850
<u>Community Facilities</u>				
Century II	\$ 1,263,207	\$ 1,280,395	\$ 1,036,535	\$ 1,068,810
Expo Hall	232,977	259,855	231,806	265,340
Omnisphere	156,054	171,625	171,625	189,680
	<hr/>	<hr/>	<hr/>	<hr/>
Total Community Facilities	\$ 1,652,238	\$ 1,711,875	\$ 1,439,966	\$ 1,523,830
<u>Department of Housing and Economic Development</u>				
Economic Development	\$ 239,590	\$ 197,280	\$ 197,280	\$ 208,785
Total Department of Housing and Economic Development	\$ 239,590	\$ 197,280	\$ 197,280	\$ 208,785
<u>Fire Department</u>				
Administration	\$ 1,213,943	\$ 1,205,695	\$ 1,205,695	\$ 1,235,850
Operations	9,566,815	10,020,400	10,020,400	10,982,920
Prevention	434,977	464,405	464,405	514,370
	<hr/>	<hr/>	<hr/>	<hr/>
Total Fire Department	\$11,215,735	\$11,690,500	\$11,690,500	\$12,733,140

CITY OF WICHITA 1988 ANNUAL BUDGET

GENERAL FUND EXPENDITURES (CONTINUED)

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<u>Police Department</u>				
Operations	\$ 8,606,666	\$ 8,093,095	\$ 8,093,095	\$ 8,910,475
Investigations	2,158,696	3,350,550	3,350,550	3,858,540
Staff & Support Services	5,515,135	5,121,845	5,121,845	5,665,275
Air Section	181,057	183,210	183,210	168,260
Total Police Department	<u>\$16,461,554</u>	<u>\$16,748,700</u>	<u>\$16,748,700</u>	<u>\$18,602,550</u>
 <u>Department of Emergency</u>				
<u>Communications</u>	\$ 821,653	\$ 935,032	\$ 935,032	\$ 1,154,430
<u>Alarm Section</u>	\$ 23,281	\$ 27,855	\$ 27,855	\$ 34,310
 <u>Department of Public Works</u>				
Noxious Weeds	\$ 83,085	\$ 86,692	\$ 85,906	\$ 91,655
Street Lighting	2,811,872	3,102,540	3,102,540	3,080,000
Administration	92,816	103,865	66,507	68,000
Street Cleaning	683,187	419,780	411,161	582,780
Street Light Maintenance	20,304	23,600	23,600	23,000
Weed Mowing	465,108	486,340	536,340	584,000
Street Lighting Consultant Study	22,170	--	--	--
Property Management	17,449	--	--	43,990
Building Services	1,433,902	1,573,345	1,573,345	1,666,460
Century II	--	--	240,860	242,510
Expo Hall	--	--	28,049	34,430
Indian Center Maintenance	52,126	52,440	52,440	49,120
Art Museum Maintenance	91,688	98,510	98,510	125,190
Library Maintenance	127,722	131,690	131,690	135,510
Historic Museum Maintenance	651	4,300	4,300	3,800
Lawrence-Dumont Stadium	51,398	37,820	37,820	14,570
Park Design (from MAPD)	15,558	25,000	25,000	25,000
Flood Control	<u>426,210</u>	<u>503,855</u>	<u>498,080</u>	<u>551,960</u>
Total Department of Public Works	\$ 6,395,246	\$ 6,649,777	\$ 6,916,148	\$ 7,321,975
 <u>Storm Drains (Water Dept)</u>	 \$ 379,582	 \$ 413,825	 \$ 413,825	 \$ 456,050
 <u>Department of Community</u>				
<u>Health</u>	\$ 1,310,641	\$ 1,374,705	\$ 1,374,705	\$ 1,510,360
<u>Animal Control</u>	\$ 473,169	\$ 463,980	\$ 463,980	\$ 524,250
<u>Human Services Department</u>	\$ --	\$ --	\$ --	\$ 100,000

CITY OF WICHITA 1988 ANNUAL BUDGET

GENERAL FUND EXPENDITURES (CONTINUED)

	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
<u>Metropolitan Planning Department</u>	\$ 336,481	\$ 345,563	\$ 345,563	\$ 332,440
<u>Metropolitan Transit Authority</u>	1,314,996	1,490,690	1,490,690	1,881,315
<u>Tort Liability</u>	400,000	400,000	400,000	340,000
<u>Non-Departmental</u>				
Bicycle Safety Program	7,808	5,000	5,000	7,000
Chamber of Commerce	68,900	--	--	--
Cable Channel/Radio	69,866	75,000	75,000	75,000
Community Relations/Information	--	--	--	125,000
Economic Development/WISE	--	250,000	250,000	250,000
Employee Training/Development	--	77,500	77,500	118,000
Energy Retrofit Improvements	--	--	--	75,000
Economic Development Action Plan	19,750	--	--	--
Energy Expo	32,597	--	--	--
Election Expense	--	30,000	30,000	--
Group Health Insurance	2,532,316	2,400,000	2,400,000	61,000
Group Life Insurance	50,000	50,000	50,000	--
Historic Wichita (Cowntown)	110,000	110,000	110,000	110,000
Insurance (Building and Contents)	72,872	74,900	74,900	81,220
Kansas National Guard	--	4,000	4,000	4,000
Memberships	53,533	53,530	53,530	54,090
Office Automation	2,000	50,000	50,000	150,000
Research and Development	--	--	--	100,000
Reimbursed Expenditures	--	500,000	100,000	--
Reforestation and Beautification	--	--	--	150,000
Reserve	--	1,200,000	--	2,500,000
Refund to Convention & Tourism	--	--	--	42,740
Salary Savings for 1987	--	296,443	--	--
Transfer to G.D.&I. for Parking Lot	--	--	129,870	125,670
Contingency Appropriation	--	--	--	295,135
<u>Total Nondepartmental</u>	<u>\$ 3,019,642</u>	<u>\$ 5,176,373</u>	<u>\$ 3,409,800</u>	<u>\$ 4,323,855</u>
Transfer to Local Sales Tax C.I.P. (Fund 475)	\$11,355,343	\$11,787,500	\$11,775,000	\$12,200,000
<u>GENERAL FUND</u>	<u>\$60,522,618</u>	<u>\$64,842,185</u>	<u>\$63,057,574</u>	<u>\$68,911,830</u>
Projected Underexpenditures	--	--	(750,000)	--
<u>TOTAL GENERAL FUND</u>	<u>\$60,522,618</u>	<u>\$64,842,185</u>	<u>\$62,307,574</u>	<u>\$68,911,830</u>

## GENERAL GOVERNMENT SUMMARY

General Government includes service to the City Council and four City Manager divisions. The City Council Members determine community needs and set immediate and long range policy consistent with those needs. The remaining divisions are charged with tasks related to implementing and coordinating the decisions of the Council.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$58,557 (4.2%) from the 1987 budget.

- Personnel costs account for 84% of the General Government budgets.
- Contractual services decreased \$13,700 (7.9%) due mainly to reductions in physicals charged to the Professional Service account (270) of the Personnel Division. These charges will be assessed to the appropriate recipient departments/divisions in 1988.
- An Administrative Aide has been added to the Training Section of the Personnel Division to assist implementation of training programs to improve the quality of service provided by City employees through on-going in-house educational and training services.
- Data processing charges in Personnel were reduced by \$2,010.
- Office automation allocations increased in the City Manager's Office (\$5,910) and Citizen Rights/Services (\$3,865).

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$1,143,453	\$1,216,370
Contractual Services	173,370	159,670
Commodities	53,550	52,900
Capital Outlay	--	--
Other	16,000	16,000
<b>Total</b>	<b><u>\$1,386,383</u></b>	<b><u>\$1,444,940</u></b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: CITY COUNCIL  
 ACTIVITY NO.: 110-01-010-50000

As of 1987, the five City Council Members are elected from districts and together as the City Council constitute the City's governing body. The City Council elects one of its members to serve two years as Mayor and another to serve as Vice-mayor. The Mayor conducts meetings and hearings and represents the City on formal occasions. In the absence of the Mayor, the Vice-mayor assumes the mayoral duties.

The Council's role is to determine community needs and set both immediate and long-range policy to meet these needs. As a part of this role, the Council makes appointments to various commissions, advisory boards, and study groups.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Mayor	1	1		\$ 12,500
Vice-mayor	1	1		10,000
City Council Members	3	3		22,500
Council Aide	1	1	623	25,030
Secretary	<u>1</u>	<u>1</u>	618/19	<u>18,790</u>
Subtotal	<u>7</u>	<u>7</u>		<u>\$88,820</u>
ADD: Longevity				330
Year End Payroll Accrual				310
LESS AMOUNT CHARGED TO: Public Affairs Office (½ Secretary)				(9,430)
TOTAL				<u><u>\$80,030</u></u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 271,302	\$ 312,265	\$ 323,760
12x Health and Life Insurance	<u>5,524</u>	<u>5,245</u>	<u>5,580</u>
TOTAL PERSONAL SERVICES	\$ 276,826	\$ 317,510	\$ 329,340
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	8,018	8,675	6,650
230 Transportation Out-of-city	7,031	5,700	6,400
231 Transportation In-city	2,456	2,400	2,400
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	2,286	2,545	2,400
270 Professional Services			
291 Office Automation	4,320	4,320	10,230
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	2,446	2,700	2,700
295 Other Contractual Services	<u>174</u>	<u>175</u>	<u>180</u>
TOTAL CONTRACTUAL SERVICES	\$ 26,731	\$ 26,515	\$ 30,960
<b>COMMODITIES</b>			
310 Office Supplies	\$ 11,100	\$ 10,000	\$ 10,100
320 Clothing and Linen			
330 Food, Drugs and Chemicals	3,549	1,500	1,500
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	72	600	500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 14,721	\$ 12,100	\$ 12,100
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 318,278</b>	<b>\$ 356,125</b>	<b>\$ 372,400</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Council and advises the Governing Body on the City's financial condition and needs. The City Manager makes recommendations to the Governing Body but has no vote.

The Deputy City Manager assists in executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Directors of Law and Planning report directly to the Deputy City Manager.

The Assistant City Manager is responsible for research, special assignments and correspondence and supervising the City Manager's Office staff; personnel activities, including recruiting, training, job classification, labor negotiations, and grievance hearings.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
City Manager	1	1	E-1	\$ 82,000
Deputy City Manager	1	1	E-2	73,400
Assistant City Manager	1	1	E-7	44,100
Assistant to the City Manager	1	1	631	36,560
Internal Auditor	1	1	631	36,560
City Manager's Secretary	<u>2</u>	<u>2</u>	622	<u>47,720</u>
Subtotal	<u>7</u>	<u>7</u>		\$320,340
ADD: Longevity				2,180
Year End Payroll Accrual				<u>1,240</u>
TOTAL				<u>\$323,760</u>











CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-02-100-50000  
 DEPARTMENT: CITY MANAGER  
 DIVISION: CITIZEN RIGHTS AND SERVICES

The goals of the Citizen Rights and Services Division are: to assist citizens in receiving fair and equitable delivery of City services; to recommend changes in unjust and unfair policies, practices and ordinances or unjust and unfair interpretation of these by City personnel; to provide citizens with information and referral regarding City government and serve as a channel of communication from the City Council and the City Administration to citizens; and to advocate non-discrimination in public accommodations, housing and employment because of race, color, sex, religion, national origin or ancestry, physical handicap and marital status. The Civil Rights, EEO/AA contract compliance and the grievance functions are all part of this division.

<u>POSITION TITLE</u>	POSITIONS		1988	1988 <u>ADOPTED</u>
	1987 <u>BUDGET</u>	1988 <u>BUDGET</u>	EMPLOYMENT RANGE	
Director - CRS	1	1	E-8	\$ 43,440
Administrative Assistant	2	2	626	57,110
Secretary	<u>1</u>	<u>1</u>	618	<u>17,100</u>
Subtotal	<u>4</u>	<u>4</u>		\$117,650
ADD: Longevity				1,150
Year End Payroll Accrual				<u>460</u>
TOTAL				<u>\$119,260</u>





CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: FINANCE  
 COMBINED DETAIL SUMMARY

ACTIVITY NO.: 110-40

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 1,449,828	\$ 1,529,290	\$ 1,588,140
12x Health and Life Insurance	<u>82,241</u>	<u>78,080</u>	<u>83,070</u>
TOTAL PERSONAL SERVICES	\$ 1,532,069	\$ 1,607,370	\$ 1,671,210
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	37,040	31,535	28,850
230 Transportation Out-of-city	9,046	1,200	1,000
231 Transportation In-city	2,500	2,700	470
240 Advertising	2,043	5,000	3,500
250 Insurance	820	1,460	
260 Dues and Subscriptions	2,621	2,945	2,940
270 Professional Services	51,613	72,315	55,520
291 Office Automation	33,840	33,120	36,820
292 Data Processing	318,283	373,355	346,290
293 Central Maintenance			
294 Motor Pool Charges	2,537	3,040	2,990
295 Other Contractual Services	<u>17,967</u>	<u>19,685</u>	<u>18,200</u>
TOTAL CONTRACTUAL SERVICES	\$ 478,310	\$ 546,355	\$ 496,580
<b>COMMODITIES</b>			
310 Office Supplies	\$ 99,295	\$ 103,580	\$ 105,730
320 Clothing and Linen		160	160
330 Food, Drugs and Chemicals	148	100	100
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	3,550	4,720	3,450
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	<u>119</u>		
TOTAL COMMODITIES	\$ 103,112	\$ 108,560	\$ 109,440
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment	7,790	11,160	5,130
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 7,790	\$ 11,160	\$ 5,130
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 2,121,281</b>	<b>\$ 2,273,445</b>	<b>\$ 2,282,360</b>

## FINANCE DEPARTMENT SUMMARY

The Finance Department monitors and coordinates financial resources and supplies for all departments. The Budget and Management Division supervises the development and administration of the annual operating budget; the City Clerk's office is responsible for maintaining all official City records and preparing minutes of City Council meetings; the Controller's Division directs general accounting and payroll activity; Purchasing ensures the economical purchase of supplies and services and oversees the central stores; Treasury is the central collection and distribution agency for City funds and handles fund investment for maximum yield; and Retirement and Insurance coordinates the retirement systems, life insurance program, health insurance programs, and the deferred compensation program.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$11,475 (.4%) from the 1987 budget.

- Personnel costs account for 76% of the Finance budget.
- The number of positions has increased for 1988 to 74 full-time and 1 part-time with the addition of a Risk Manager (position totals include internal services -- Stationery Stores, DP/OA, and Self-Insurance).
- In 1987, the duties of the City Clerk were assumed by the Director of Finance and a Financial Analyst position was added.
- County Data Processing charges have decreased \$27,065 (7.2%) from \$373,355 in 1987 to \$346,290 in 1988.
- Contractual Services have decreased \$49,775 (9.1%) from \$546,355 in 1987 to \$496,580 in 1988.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$1,944,170	\$2,010,570
Contractual Services	546,355	496,580
Commodities	108,560	109,440
Capital Outlay	11,160	5,130
Other	--	--
<b>Total</b>	<b><u>\$2,610,245</u></b>	<b><u>\$2,621,720</u></b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: FINANCE  
 DIVISION: DIRECTOR'S OFFICE

ACTIVITY NO.: 110-40-700-50000

The Director's responsibilities are to provide fiscal support programs and direction for all City departments, monitor all Federal, State and Local financial budgets and to render advice and services as requested by the City Manager and City Council. Duties of the Director include: coordination of all accounting, auditing, bookkeeping, office automation/data processing, billing and purchasing activities for the City, and responsibilities of City Clerk's position, deleted for 1988 in the City Clerk's Division. Additionally, the Director is charged with the task of coordinating and supervising the preparation of the City's budget, retirement systems, and risk management systems. For 1988, the Administrative Secretary position, previously shown in Budget and Management Division, is budgeted under the Director's office and the position of Financial Analyst has been added.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Director of Finance	1	1	E-4	\$52,000
Financial Analyst	0	1	626	23,920
Administrative Secretary	<u>0</u>	<u>1</u>	620	<u>21,720</u>
Subtotal	<u>1</u>	<u>3</u>		<u>\$97,640</u>
 ADD:				
Longevity				200
Year End Payroll Accrual				<u>380</u>
 TOTAL				 <u><u>\$98,220</u></u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: FINANCE  
 DIVISION: BUDGET AND MANAGEMENT

ACTIVITY NO.: 110-40-060-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 199,444	\$ 213,875	\$ 222,380
12x Health and Life Insurance	<u>8,752</u>	<u>8,310</u>	<u>8,840</u>
TOTAL PERSONAL SERVICES	\$ 208,196	\$ 222,185	\$ 231,220
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	5,082	4,835	4,030
230 Transportation Out-of-city	790		
231 Transportation In-city	2,037		
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	140	400	400
270 Professional Services			
291 Office Automation	9,900	9,900	10,340
292 Data Processing	3,371	3,485	4,050
293 Central Maintenance			
294 Motor Pool Charges	14	200	200
295 Other Contractual Services	<u>17</u>	<u>500</u>	<u>400</u>
TOTAL CONTRACTUAL SERVICES	\$ 21,351	\$ 19,320	\$ 19,420
<b>COMMODITIES</b>			
310 Office Supplies	\$ 10,836	\$ 9,000	\$ 9,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	84	100	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 10,920	\$ 9,100	\$ 9,100
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment		500	730
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 500	\$ 730
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 240,467</b>	<b>\$ 251,105</b>	<b>\$ 260,470</b>







CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: FINANCE  
 DIVISION: CONTROLLER

ACTIVITY NO.: 110-40-660-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 442,572	\$ 409,320	\$ 430,760
12x Health and Life Insurance	24,859	23,600	25,110
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 467,431</b>	<b>\$ 432,920</b>	<b>\$ 455,870</b>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	11,468	5,900	8,160
230 Transportation Out-of-city	901		
231 Transportation In-city			
240 Advertising	1,924	4,000	2,000
250 Insurance	10		
260 Dues and Subscriptions	1,811	1,605	1,600
270 Professional Services	40,961	59,250	44,400
291 Office Automation			550
292 Data Processing	241,182	297,770	273,030
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	226	500	250
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 298,483</b>	<b>\$ 369,025</b>	<b>\$ 329,990</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 14,550	\$ 18,690	\$ 17,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	100		
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	577	650	650
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
<b>TOTAL COMMODITIES</b>	<b>\$ 15,227</b>	<b>\$ 19,340</b>	<b>\$ 17,650</b>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment		2,000	
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ 2,000</b>	<b>\$ --</b>
<b>OTHER</b>			
	\$	\$	\$
<b>TOTAL OTHER</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>TOTAL</b>	<b>\$ 781,141</b>	<b>\$ 823,285</b>	<b>\$ 803,510</b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: FINANCE  
 DIVISION: PURCHASING

ACTIVITY NO.: 110-40-900-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	226,914	\$ 242,540	\$ 244,780
12x Health and Life Insurance	<u>10,336</u>	<u>9,810</u>	<u>10,440</u>
TOTAL PERSONAL SERVICES	\$ 237,250	\$ 252,350	\$ 255,220
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	5,796	7,655	5,010
230 Transportation Out-of-city	869		
231 Transportation In-city			
240 Advertising	106	1,000	1,500
250 Insurance			
260 Dues and Subscriptions	259	300	300
270 Professional Services		250	250
291 Office Automation	7,740	7,740	7,960
292 Data Processing	47,294	27,650	25,530
293 Central Maintenance			
294 Motor Pool Charges	123	190	210
295 Other Contractual Services	<u>1,547</u>	<u>1,470</u>	<u>300</u>
TOTAL CONTRACTUAL SERVICES	\$ 63,734	\$ 46,255	\$ 41,060
<b>COMMODITIES</b>			
310 Office Supplies	\$ 18,080	\$ 18,335	\$ 19,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	48	100	100
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	1,471		
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 19,599	\$ 18,435	\$ 19,100
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment	149	160	4,400
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 149	\$ 160	\$ 4,400
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 320,732</b>	<b>\$ 317,200</b>	<b>\$ 319,780</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-40-900-50000  
 DEPARTMENT: FINANCE  
 DIVISION: PURCHASING

This division serves as the City's centralized purchasing office, allowing for the highest quality merchandise for the lowest possible cost. Activities include processing requisitions and purchase orders, taking and analyzing bids, disposing of all surplus and condemned City property, and selling State right-of-way property. The Purchasing Division also administers the self-sustaining Stationery Stores/Duplicating/Microfilming operations. This enables departments to receive duplicating and microfilming services and office supplies as well as providing a mechanism to assess switchboard, postage, office machine maintenance, legal advertising, and vehicle registration costs to the departments. Finally, the Purchasing Division also oversees the City's Vehicle Liability and Building and Contents Insurance program and Risk Management activities. For 1988, one secretary position has been moved to the Budget and Management Division, as part of secretarial changes within the Department of Finance.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Purchasing Manager	1	1	E-9	\$ 45,750
Assistant Purchasing Manager	1	1	629	33,650
Senior Buyer	1	1	627	30,440
Buyer	2	2	626	55,980
Secretary	3	2	618/19	37,590
Account Clerk I	1	1	617	18,950
Data Control Clerk	1	1	617	18,950
Subtotal	<u>10</u>	<u>9</u>		\$241,310
ADD: Longevity				2,540
Year End Payroll Accrual				<u>930</u>
TOTAL				<u>\$244,780</u>

CAPITAL OUTLAY

1 - Personal Computer	-	<u>\$4,400</u>
TOTAL		<u>\$4,400</u>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-40-940-50000  
 DEPARTMENT: FINANCE  
 DIVISION: RETIREMENT AND INSURANCE

This division is responsible for the overall coordination and direction of the City retirement system, insurance program, and Deferred Compensation Plan of City employees. The division acts as the administrative arm for four boards -- the Wichita Employees' Retirement System Board, the Police and Fire Retirement System Board, the Wichita Municipal Employees' Group Life Insurance Plan Board, and the Deferred Compensation Plan Management Board -- which establish policy and programs. The Retirement and Insurance Director also serves as a voting member of the Management Board of the Deferred Compensation Plan.

The two insurance programs included as the responsibility of this division are:

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

<u>POSITION TITLE</u>	POSITIONS		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Retirement and Insurance Director	1	1	E-11	\$39,590
Administrative Aide I	1	1	620	21,720
Secretary	<u>1</u>	<u>1</u>	618/19	<u>19,370</u>
Subtotal	<u>3</u>	<u>3</u>		<u>\$80,680</u>
ADD: Longevity				790
Year End Payroll Accrual				<u>310</u>
TOTAL				<u>\$81,780</u>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: FINANCE  
 DIVISION: TREASURY

ACTIVITY NO.: 110-40-980-50000

The Treasury Division is responsible for the collection and distribution of the City's revenue. Within this activity the City Treasurer is responsible for projecting cash balances, 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. 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 water bills and all parking meter monies. The Records section is responsible for the detailed work involved for bank deposits, daily cash reports, and reconciliations. The License section is responsible for license records and providing regulatory 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.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
City Treasurer	1	1	E-10	\$ 40,470
Deputy City Treasurer	1	1	629	33,650
Administrative Aide III	1	1	625	27,580
Accountant I	1	1	623	25,030
Administrative Aide II	0	1	623	24,230
Account Clerk III	1	0	--	--
Account Clerk II	1	1	619	18,780
Cashier II	1	1	619	18,500
Account Clerk I	3	3	617	54,710
Parking Meter Coin Collector	2	2	617	34,510
Teller	3	3	615	47,480
Teller (P.T.-50%)	<u>1</u>	<u>1</u>	615	<u>7,070</u>
Subtotal	<u>16</u>	<u>16</u>		\$332,010
ADD: Longevity				2,420
Year End Payroll Accrual				<u>1,280</u>
TOTAL				<u>\$335,710</u>



## LAW DEPARTMENT SUMMARY

The Law Department provides legal counsel to the City Council, City Manager, and all departments, boards, agencies, utilities and commissions of the City. The legal staff represents the City in all legal actions and prosecutes cases in Municipal Court. Other responsibilities include preparation of ordinances and other legal instruments; and issuance of legal opinions. This office administers a diversion program for first time offenders of drunk driving.

### Budget Highlights

The adopted 1988 budget reflects a decrease of \$6,340 (1%) from the 1987 budget.

- Personnel costs represent 91% of the total Law Department Budget.
- Authorized positions remain at the 1987 level of 21.
- The City's General Fund participation in the DUI grant to Law will be \$21,400 -- approximately \$7,000 more than in 1987. The grant funds the prosecutor position for the evening court.
- The salaries of two part-time attorneys are charged to Tort Liability and Workers' and Unemployment Compensation funds.
- The Strategic Agenda proposes establishing an "environmental court" to hear all matters concerning environmental code cases (health code violations, etc.). If an additional part-time attorney is required to carry out this strategy, funds for the position will come from the Contingency appropriation Nondepartmental account.
- Staff is evaluating legal services to determine whether to maintain the current number of "in-house" attorneys or the feasibility of retaining a local law firm to handle specialized legal services and litigation.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 757,490	\$ 746,870
Contractual Services	45,135	42,120
Commodities	13,420	13,600
Capital Outlay	--	--
Other (DUI Grant Participation)	14,285	21,400
<b>Total</b>	<b><u>\$ 830,330</u></b>	<b><u>\$ 823,990</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: LAW

ACTIVITY NO.: 110-64-320-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	608,831	\$ 616,940	\$ 600,770
12x Health and Life Insurance	16,140	17,000	17,170
TOTAL PERSONAL SERVICES	\$ 624,971	\$ 633,940	\$ 617,940
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	15,192	14,380	11,310
230 Transportation Out-of-city	3,414	5,295	5,300
231 Transportation In-city	2,437	2,400	2,400
240 Advertising			
250 Insurance	50		
260 Dues and Subscriptions	17,313	14,100	14,180
270 Professional Services	327	450	400
291 Office Automation			220
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	156	700	500
295 Other Contractual Services	7,413	7,810	7,810
TOTAL CONTRACTUAL SERVICES	\$ 46,302	\$ 45,135	\$ 42,120
<b>COMMODITIES</b>			
310 Office Supplies	\$ 13,019	\$ 12,775	\$ 13,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	594	300	300
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	116	600	300
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 13,729	\$ 13,675	\$ 13,600
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment	5,016		
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 5,016	\$ --	\$ --
<b>OTHER</b>			
540 DUI Grant	\$ 11,482	\$	\$ 21,400
TOTAL OTHER	\$ 11,482	\$ --	\$ 21,400
<b>TOTAL</b>	<b>\$ 701,500</b>	<b>\$ 692,750</b>	<b>\$ 695,060</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: LAW

ACTIVITY NO.: 110-64-320-50000

The Law Department represents the City in all legal actions brought against the City or initiated by the City, including prosecution in the Municipal Court. The department investigates and makes recommendations on claims for damages filed against the City and provides legal counsel to the City Council, City Manager and departments, boards, agencies, utilities and commissions of the City.

Other responsibilities are to draft and approve ordinances, resolutions, contracts, and other legal instruments; to render legal opinions as requested; and to provide legal assistance in labor relations, cable television matters, and the City's legislative program.

The City Attorney is also charged with the responsibility of administering a diversion program for DUI first-time offenders.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Director of Law & City Attorney	1	1	E-3	\$ 56,830
First Attorney	1	1	E-6	52,760
Senior Attorney	2	2	E-7	92,930
Attorney III	3	3	E-9	122,180
Attorney II	3	3	E-12	93,910
Attorney I	1	1	628	25,060
Attorney I (KDOT/DUI)	1	1	628	26,520
Attorney (P.T.)	3	3	627	84,600
Administrative Secretary	1	1	620/21	22,760
Legal Secretary	4	4	620	85,730
Secretary	<u>1</u>	<u>1</u>	618/19	<u>18,000</u>
Subtotal	<u>21</u>	<u>21</u>		\$681,280
ADD: Longevity				3,040
Year End Payroll Accrual				2,390
LESS CHARGES TO:				
Tort Liability				(30,440)
Workers Compensation & Unemployment				(30,440)
KDOT/DUI Grant				(25,060)
TOTAL				<u>\$600,770</u>



## MUNICIPAL COURT SUMMARY

The Municipal Court operates three court divisions, including an evening court partially funded from a Federal/State grant. Administratively, the court is divided into the Court Clerk Division for processing of all transactions related to court and traffic bureau records; and Probation/Parole Division, which assists the judges in probation evaluation of defendants, as well as prisoner and parole monitoring.

### Budget Highlights

The adopted 1988 budget reflects a decrease of \$3,705 (.2%) from the 1987 budget.

- Personnel costs represent 78% of the total Court budget. Four positions were reduced in 1987 associated with implementation of a new on-line data processing system. Other positions may be reduced in 1988, as the new system becomes fully operational.
- An amount of \$118,240 will fund County Data Processing services for automation of court records and cash handling.
- Consideration is being given to construction of an additional courtroom (in the CIP at an approximate cost of \$50,000) for hearing DUI-related cases and environmental code violations.
- City matching funds for a DUI grant for Municipal Court will be \$82,240 -- \$34,000 more than in 1987.
- Costs for printing (moving and parking) ticket books will increase by \$11,500.
- Funds are included for contracted public defenders, resulting in 1988 cost savings of \$6,600.
- The Administrative Judge maintains an account (outside the City's financial system) for revenues received from the Alcohol and Drug Safety Action Project (ADSAP) which is projected at \$145,000 in 1988. A total of \$101,580 from this fund is paid to the City for support of four positions in Probation/Parole.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$1,236,675	\$1,294,800
Contractual Services	150,815	193,320
Commodities	71,725	91,170
Capital Outlay	166,340	8,640
Other (DUI Grant Participation)	<u>48,320</u>	<u>82,240</u>
<b>Total</b>	<b><u>\$1,673,875</u></b>	<b><u>\$1,670,170</u></b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: MUNICIPAL COURT  
 DIVISION: CLERK

ACTIVITY NO.: 110-03-210-50000

The Municipal Court Clerk maintains a record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. The Court provides the state law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts an Expungement Program, the DUI Diversion Program, and a violation compact with the state.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988</u>	<u>1988</u> <u>ADOPTED</u>
	<u>1987</u> <u>BUDGET</u>	<u>1988</u> <u>BUDGET</u>	<u>EMPLOYMENT</u> <u>RANGE</u>	
Municipal Court Judge	2	2	E-6	\$107,680
Municipal Court Judge (KDOT/DUI)	1	1	E-6	53,840
Municipal Court Clerk	1	1	631	36,560
Assistant Municipal Court Clerk	1	1	628	25,280
Information Systems Supervisor	1	1	628	30,170
Probation Officer	1	1	625	27,570
Administrative Aide II	2	2	623	44,160
Computer Machine Operator II	1	1	622	23,860
Administrative Aide I	1	1	620	17,310
Administrative Secretary	1	1	620	21,720
Cashier II	2	2	619	39,110
Account Clerk II	1	1	619	19,650
Computer Machine Operator I	1	1	619	20,740
Complaint and Warrant Clerk	1	1	619	20,490
Secretary	1	1	618/19	20,700
Cashier I	1	1	617	17,760
Docket Clerk	5	5	617	85,890
Docket Clerk (KDOT/DUI)	1	1	617	15,340
Data Control Clerk	1	1	617	18,950
Data Entry Operator	4	4	616	64,980
Data Entry Operator (KDOT/DUI)	1	1	616	17,590
Teller	9	8	615	123,490
Clerk II	3	3	615	50,510
Typist Clerk	2	3	614	44,980
1987 Position Reductions	(4)	(4)		(66,780)
Subtotal	<u>41</u>	<u>41</u>		<u>\$881,550</u>
ADD: Overtime				5,000
Longevity				6,200
Year End Payroll Accrual				3,100
LESS: Charge to KDOT/DUI Grant				(86,770)
TOTAL				<u>\$809,080</u>
 <u>CAPITAL OUTLAY</u>				
7 - Replacement Metal Chairs	-	\$1,160		
3 - Calculators	-	600		
6 - Ticket Cabinets	-	<u>3,900</u>		
TOTAL		<u>\$5,660</u>		



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-03-210-50010  
 DEPARTMENT: MUNICIPAL COURT  
 DIVISION: PROBATION OFFICE

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the state to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1988	
	<u>1987</u>	<u>1988</u>	<u>EMPLOYMENT</u>	<u>1988</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>RANGE</u>	<u>ADOPTED</u>
Chief Probation Officer	1	1	630	\$ 34,700
Administrative Assistant	1	1	626	28,960
Probation Officer	5	5	625	132,920
Probation Officer (ADSAP)	2	2	625	52,670
Probation Officer (KDOT/DUI)	1	1	625	24,690
Secretary	1	1	618/19	18,790
Data Entry Operator (ADSAP)	1	1	616	16,390
Clerk II (KDOT/DUI)	1	1	615	14,350
Typist Clerk (ADSAP)	<u>1</u>	<u>1</u>	614	<u>13,780</u>
Subtotal	<u>14</u>	<u>14</u>		<u>\$337,250</u>
ADD: Longevity				970
Year End Payroll Accrual				1,710
LESS: Charges to:				
Alcohol and Drug Safety				
Action Project				(83,170)
KDOT/DUI Grant				(39,190)
TOTAL				<u>\$217,570</u>

CAPITAL OUTLAY

2 - Metal Desks	-	\$1,050
2 - Swivel Metal Chairs	-	330
4 - Metal Side Chairs	-	660
1 - Electronic Typewriter	-	725
4 - Chair Mats	-	160
1 - Tilting Monitor Stand	-	<u>55</u>
TOTAL		<u>\$2,980</u>



## COMMUNITY FACILITIES SUMMARY

Community Facilities is responsible for the operation of Century II/Expo Hall and Omnisphere. In 1987, some maintenance functions in Century II and Expo Hall, Building Services Division, and responsibilities of the Lawrence-Dumont Stadium lease were reorganized under the Department of Public Works. Starting in 1988, the Wichita Athletic commission is budgeted in the Century II budget.

### Budget Highlights

The adopted 1988 budget reflects a decrease of \$264,120 (13%) from the 1987 budget.

- Personnel costs represent 47.1% of the Community Facilities budget.
- Due to the 1987 reorganization, nine maintenance positions were transferred to Public Works from Century II and Expo Hall. In Century II, the Auditorium Manager position is deleted and the Century II Director and Event Manager positions are added.
- The Administrative Aide position for Omnisphere is changed from part time (50%) to full time.
- Building Services, Library Maintenance, Mid-America All-Indian Center Maintenance, Art Museum Maintenance, Historic Museum Maintenance, and Lawrence-Dumont Stadium were transferred to Public Works.
- Decreases in the Century II budget from 1987 are due to certain expenditures being budgeted under Public Works as a result of the transfer of maintenance positions and functions.
- The 1988 Capital Improvement Program includes \$15,000 for replacement of portions of the Century II acoustical ceilings and walls.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 981,185	\$ 777,300
Contractual Services	766,775	770,790
Commodities	141,990	80,810
Capital Outlay	13,250	13,680
Other	<u>12,000</u>	<u>8,500</u>
<b>Total</b>	<b><u>\$1,915,200</u></b>	<b><u>\$1,651,080</u></b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-48-475-50000  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: CENTURY II

The primary function of the Century II division is the overall operation of Century II and the Energy Conversion Plant. Other responsibilities within this division include custodial services at the Omnisphere Earth-Space Center. 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, wrestling, sport boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year. A reorganizational change in 1987 resulted in the transfer of eight maintenance positions from Century II to Public Works. The Auditorium Manager position was deleted and the Century II Director and Event Manager Positions were added for 1988 as part of the reorganization.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Century II Director	0	1	E-8	\$ 41,430
Auditorium Manager	1	0	--	--
Auditorium Stage Supervisor	1	1	628	32,000
Auditorium Maintenance Supervisor	1	1	627	30,440
Auditorium Equipment Supervisor	1	0	--	--
Event Manager	0	1	625	22,710
Stationary Engineer II	1	0	--	--
Electrician II	1	0	--	--
Maintenance Mechanic	2	0	--	--
Labor Supervisor I	3	3	621	67,060
Administrative Secretary	1	1	620/21	22,760
Account Clerk II	1	1	619	20,740
Maintenance Worker	3	0	--	--
Custodial Worker II	4	4	617	71,520
Custodial Worker I	7	7	615	109,570
Maintenance Mechanic (P.T.-50%)	<u>1</u>	<u>1</u>	621	<u>9,320</u>
Subtotal	<u>28</u>	<u>21</u>		<u>\$427,550</u>
ADD: Longevity				3,470
2nd Shift Differential				1,750
Year End Payroll Accrual				<u>1,650</u>
TOTAL				<u>\$434,420</u>
 <u>CAPITAL OUTLAY</u>				
1 - Black Traveler Curtains for Theater	-	\$ 6,000		
2 - Secretarial Chairs	-	330		
1 - Floor Scrubber Machine	-	<u>6,500</u>		
TOTAL		<u>\$12,830</u>		



CITY OF WICHITA 1988 ANNUAL BUDGET

13  
16

FUND: GENERAL  
 DEPARTMENT: COMMUNITY FACILITIES  
 DIVISION: EXPO HALL  
 ACTIVITY NO.: 110-48-475-50010

The Expo Hall at Century II began its first full year of operation in 1987. The expansion doubled exhibition space to 200,000 square feet and added 12 meeting rooms. The figures budgeted below provide for the custodial requirements for 1988. With the 1987 reorganization of Public Works, the maintenance mechanic's position has been reorganized under the Department of Public Works.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Maintenance Mechanic	1	0	--	\$ --
Labor Supervisor	1	1	621	18,610
Custodial Worker I	<u>2</u>	<u>2</u>	615	<u>30,120</u>
Subtotal	<u>4</u>	<u>3</u>		<u>\$48,730</u>
ADD: Longevity				150
Year End Payroll Accrual				190
2nd Shift Differential				<u>410</u>
TOTAL				<u>\$49,480</u>





CITY OF WICHITA 1988 ANNUAL BUDGET

ECONOMIC DEVELOPMENT/CENTRAL INSPECTION  
OUTSIDE FUNDING

<u>OUTSIDE FUNDING SOURCE</u>	<u>PROGRAM/PROJECT</u>	<u>CONTRACT YEAR(s)</u>	<u>BUDGET</u>	<u>POSITIONS</u>
HUD	Subsidized Housing (WHA Leased)	1/1/87-12/31/87	\$ 108,910	0
HUD	Subsidized Housing (WHA Owned Rental Subsidy)	1/1/87-12/31/87	1,166,300	31
HUD	Comprehensive Improvement Assistance Program	1/1/87-Completion	522,000	0
HUD	Section 8 Existing	1/1/87-12/31/87	2,449,625	0
HUD	Section 8 Moderate Rehabilitation	1/1/87-12/31/87	236,521	0
HUD	Section 8 Voucher	1/1/87-12/31/87	249,254	0
CDBG	Public Housing Rehabilitation	7/1/87-6/30/88	85,000	0
CDBG	Commercial & Industrial Development	7/1/87-6/30/88	100,000	3
CDBG	Energy Management Plan	7/1/87-6/30/88	95,000	2
SEDD/SRS	Low Income Energy Assistance Program	10/1/87-6/30/88	279,000	11
DOE/SEDD	Low Income Weatherization Assistance Program	7/1/87-3/1/88	118,867	0
CDBG	Weatherization Assistance	7/1/87-6/31/88	70,000	1
KCC	Energy Consulting Program	7/1/87-6/30/88	35,978	1.5
CDBG	Home Energy Loan Program	Revolving		0
CDBG	Neighborhood Improvement Administration	7/1/87-6/30/88	250,000	6
CDBG	Deferred Loan Program	7/1/87-6/30/88	160,000	0
CDBG	Emergency Grants/Loan Program	7/1/87-6/30/88	100,000	0
CDBG	Loan and Grant Costs	7/1/87-6/30/88	2,500	0
CDBG	Paint Grants	7/1/87-6/30/88	35,000	0
HUD	Rental Rehabilitation	8/5/86-Completion	316,706	0
HUD	312 Loan Program	1/13/87-Completion	136,552	0
			\$ 6,517,213	55.5

## HOUSING/ECONOMIC DEVELOPMENT DEPARTMENT SUMMARY

The Housing and Economic Development Department works to improve the economic development climate in the community, and is responsible for the City's relationship with business and industry. Activities include: marketing of City owned commercial and industrial properties; working with private sector groups on development issues; maintaining industrial site data; processing of industrial revenue bond requests; and participating in community wide international marketing efforts. This department also supervises the Housing Authority, energy loan and weatherization assistance programs, the Energy Management Team, and Central Inspection Division (summarized elsewhere).

### Budget Highlights

The adopted 1988 budget reflects an increase of \$6,261 (2.6%) above the 1987 budget.

- Personnel costs represent 93.5% of the total Economic Development budget.
- Charges to Central Inspection (\$19,920) and the Housing Authority (\$14,490) represent the Economic Development Director's share in administering those operations.
- This budget reflects staff and support expenditures for economic development. This activity will be reevaluated once the WI/SE Council staffing and work functions are determined.
- The Housing and Energy Management functions of this Department are funded from CDBG and other Federal/State allocations.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 225,199	\$ 232,860
Contractual Services	9,815	8,415
Commodities	6,200	6,200
Capital Outlay	--	--
Other	<u>1,500</u>	<u>1,500</u>
<b>Total</b>	<b><u>\$ 242,714</u></b>	<b><u>\$ 248,975</u></b>





CITY OF WICHITA 1988 ANNUAL BUDGET

CENTRAL INSPECTION DIVISION (SELF-SUSTAINING)  
SPECIAL REVENUE FUND

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<u>Expenditures</u>				
Operations	\$1,881,246	\$2,231,460	\$2,130,000	\$2,307,805
Development Assistance	--	--	--	69,460
Enhancements	--	32,635	32,640	--
Contingency	--	50,000	--	340,694
Administrative Charges/Rent	79,430	80,185	80,190	101,040
Reserve	--	224,335	255,000	76,071
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total Expenditures	\$1,960,676	\$2,618,615	\$2,497,830	\$2,895,070
 <u>Revenues</u>				
Interest Earnings	\$ 12,640	\$ 3,000	\$ 15,000	\$ 15,000
 <u>Licenses</u>				
Home Occupations	25,456	24,000	24,000	25,000
Construction	168,105	140,000	160,000	160,000
Plan Review Fees	294,430	413,860	315,000	315,000
Miscellaneous Regulatory Licenses	141,435	126,000	140,000	140,000
 <u>Permits</u>				
Buildings	1,270,654	1,138,285	1,300,000	1,371,700
Electrical	72,718	125,275	75,000	75,000
Mechanical	59,099	108,400	65,000	65,000
Elevator	24,570	83,900	60,000	83,900
Plumbing and Gas Fitting	61,181	92,270	70,000	70,000
Sewer	42,741	87,680	45,000	45,000
Signs	79,382	90,000	80,000	80,000
Pavement/Dirt Cut Fees	--	--	--	25,370
Other (Misc. Permits, Fees, Certificates)	18,075	43,830	20,000	33,576
 <u>Reimbursed Expenditures</u>				
(Codebooks, etc.)	39,337	43,340	40,000	40,000
Condemnations	17,438	2,879	5,000	5,000
Rental Income	743	--	4,460	4,830
Sale of Property	302	--	--	--
Accelerated Construction Activity	--	50,000	--	--
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Subtotal Current Revenues	\$2,328,306	\$2,572,719	\$2,418,460	\$2,554,376
 Fund Balance - January 1				
	<u>52,434</u>	<u>45,896</u>	<u>420,064</u>	<u>340,694</u>
Total Resources	\$2,380,740	\$2,618,615	\$2,838,524	\$2,895,070
 Less: Expenditures				
	<u>1,960,676</u>	<u>2,618,615</u>	<u>2,497,830</u>	<u>2,895,070</u>
Fund Balance - December 31	\$ 420,064	\$ --	\$ 340,694	\$ --

## CENTRAL INSPECTION SUMMARY

The Central Inspection Division monitors and regulates compliance with city codes on building construction, housing maintenance, zoning, and licensing. Activities include: elevator inspection; wiring inspection; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigerator regulations; ensuring sign and building compliance to ordinances; and code review of new building and remodeling plans. This Division also administers the Neighborhood Improvement Program.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$276,455 (11%) from the 1987 budget. Central Inspection has been a self supporting operation since 1982, maintaining an expenditure level within revenues generated from issuance of permits, licenses, and other sources.

- Personnel costs represent 69% of the total CID budget.
- To establish the Development Assistance Center recommended in the Strategic Agenda, one position has been transferred from Public Works (increasing the staffing level of CID to 57) and \$69,460 set-aside in the 1988 CID budget.
- An aggressive condemnation program aimed at problem properties will be continued in 1988 at \$36,000.
- A total of \$92,790 for three Fire inspection personnel continues to be budgeted in CID.
- An enhanced image of CIP inspectors is the goal of a \$3,000 expenditure for identifiable clothing or uniforms.
- Eight two-way radios (\$4,800) and three 33mm cameras (\$435) will be purchased to improve the efficiency of field inspections.
- County Data Processing charges are budgeted at \$38,580.
- A contingency expenditure amount of \$340,694 is based on projected 1987 year-end cash.

### Budget Summary

	<u>1987</u>	<u>1988</u>
Personal Services	\$1,948,185	\$1,989,840
Contractual Services	238,455	255,610
Commodities	39,655	49,200
Capital Outlay	5,165	13,155
Other	<u>387,155</u>	<u>587,265</u>
<b>Total</b>	<b><u>\$2,618,615</u></b>	<b><u>\$2,895,070</u></b>





CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: FIRE  
 COMBINED DETAIL SUMMARY

ACTIVITY NO.: 110-60

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 9,979,925	\$10,317,040	\$10,690,340
12x Health and Life Insurance	<u>571,646</u>	<u>542,775</u>	<u>577,420</u>
TOTAL PERSONAL SERVICES	\$10,551,571	\$10,859,815	\$11,267,760
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 106,377	\$ 110,000	\$ 107,450
212 Natural Gas	47,632	59,845	47,630
213 Water	6,554	8,240	7,500
214 Trash/Dump Fees	2,739	4,975	2,880
220 Communications	91,987	81,960	71,790
230 Transportation Out-of-city	5,998	3,250	3,250
231 Transportation In-city	3,150	2,400	2,400
240 Advertising	102	200	200
250 Insurance	75		
260 Dues and Subscriptions	2,696	5,360	4,770
270 Professional Services	13,839	11,490	15,780
291 Office Automation			4,290
292 Data Processing	42,452	51,560	
293 Central Maintenance			
294 Motor Pool Charges	47,935	57,480	61,680
295 Other Contractual Services	<u>131,205</u>	<u>320,680</u>	<u>321,340</u>
TOTAL CONTRACTUAL SERVICES	\$ 502,741	\$ 717,440	\$ 650,960
<b>COMMODITIES</b>			
310 Office Supplies	\$ 17,417	\$ 23,200	\$ 24,500
320 Clothing and Linen	140,740	182,240	182,030
330 Food, Drugs and Chemicals	5,497	7,250	5,650
340 Operating Supplies - Buildings	8,886	9,500	8,500
350 Repair Parts-Bldgs. & Improvements	61,000	67,425	70,000
360 Operating Supplies - Equipment	62,730	69,955	66,700
370 Repair Parts - Equipment	79,476	94,350	105,260
380 Operating Supplies - Construction	4,576	20,000	17,150
390 Minor Apparatus & Tools	60,373	65,000	75,000
395 Other Commodities		500	150
TOTAL COMMODITIES	\$ 440,695	\$ 539,420	\$ 554,940
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$ 40,045	\$ 21,030	\$ 22,000
440 Office Equipment	11,737	10,300	30,070
450 Vehicular Equipment	129,558	43,000	167,500
460 Operating Equipment	108,803	40,520	38,400
470 Other Capital Outlay	<u>2,230</u>	<u>1,750</u>	<u>1,510</u>
TOTAL CAPITAL OUTLAY	\$ 292,373	\$ 116,600	\$ 259,480
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$11,787,380</b>	<b>\$12,233,275</b>	<b>\$12,733,140</b>

## FIRE DEPARTMENT SUMMARY

The Fire Department is responsible for protecting life and property through fire suppression, fire prevention and emergency medical services. The primary activities include: response to all emergency alarms; fire code enforcement through inspection and investigation; public education; continuous training of firefighting personnel; fire equipment refurbishment; facilities maintenance; and administrative support. The Fire Department also maintains a Hazardous Materials Team which responds to all emergencies involving unconventional fuels.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$399,690 (2.7%) from the 1987 budget. The increase in City tax support is \$399,690.

- Personnel costs represent 90% of the total Fire budget.
- A clerical position (\$16,227) is added to the budget to maintain inventory and other departmental records.
- Due to the uncertainty of the construction schedule, no funds are included in this budget for staffing the new (far west) fire station. If the facility is completed in 1988, partial year operational costs can be funded from the Contingency appropriation Nondepartmental account.
- Necessary vehicle replacements will cost \$124,500 more in 1988 than in 1987. Beginning in 1988, an equipment replacement account will be established to spread vehicle costs evenly across several years avoiding large increases in a single year.
- County Data Processing services will be discontinued in 1988 in lieu of performing those services on the existing department "Firenet" system at a savings of \$31,360 in 1988, and approximately \$50,000 in each following year.
- Expenses have decreased for utilities (\$15,505) and telephone charges to the City's telecommunications fund (\$10,170).

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$13,599,080	\$13,906,850
Contractual Services	717,440	650,960
Commodities	539,420	554,940
Capital Outlay	116,600	259,480
Other	--	--
<b>Total</b>	<b><u>\$14,972,540</u></b>	<b><u>\$15,372,230</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: FIRE  
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-60-160-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 600,331	\$ 553,650	\$ 592,270
12x Health and Life Insurance	31,185	29,610	31,500
TOTAL PERSONAL SERVICES	\$ 631,516	\$ 583,260	\$ 623,770
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 106,377	\$ 110,000	\$ 107,450
212 Natural Gas	47,632	59,845	47,630
213 Water	6,554	8,240	7,500
214 Trash/Dump Fees	2,739	4,975	2,880
220 Communications	83,305	81,960	71,790
230 Transportation Out-of-city	2,939	1,250	1,250
231 Transportation In-city	2,685	2,400	2,400
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	1,057	500	500
270 Professional Services	1,612	1,010	1,010
291 Office Automation			4,290
292 Data Processing	42,452	51,560	
293 Central Maintenance			
294 Motor Pool Charges	47,935	57,480	61,680
295 Other Contractual Services	115,420	110,800	111,460
TOTAL CONTRACTUAL SERVICES	\$ 460,707	\$ 490,020	\$ 419,840
<b>COMMODITIES</b>			
310 Office Supplies	\$ 14,069	\$ 19,700	\$ 21,500
320 Clothing and Linen	5,515	4,050	3,830
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	8,245	9,500	8,500
350 Repair Parts-Bldgs. & Improvements	60,554	67,425	70,000
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	618	4,350	4,760
380 Operating Supplies - Construction	4,565	20,000	17,150
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 93,566	\$ 125,025	\$ 125,740
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$ 40,045	\$ 20,880	\$ 22,000
440 Office Equipment	9,951	9,700	29,500
450 Vehicular Equipment			
460 Operating Equipment	9,343	6,420	15,000
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 59,339	\$ 37,000	\$ 66,500
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 1,245,128</b>	<b>\$ 1,235,305</b>	<b>\$ 1,235,850</b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: FIRE  
 DIVISION: OPERATIONS

ACTIVITY NO.: 110-60-200-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 8,984,666	\$ 9,339,675	\$ 9,654,330
12x Health and Life Insurance	<u>515,206</u>	<u>489,185</u>	<u>520,410</u>
TOTAL PERSONAL SERVICES	\$ 9,499,872	\$ 9,828,860	\$ 10,174,740
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	8,682		
230 Transportation Out-of-city	878	2,000	2,000
231 Transportation In-city	465		
240 Advertising	102	200	200
250 Insurance	75		
260 Dues and Subscriptions	1,154	2,690	2,500
270 Professional Services	11,303	10,000	14,400
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>14,792</u>	<u>208,880</u>	<u>208,880</u>
TOTAL CONTRACTUAL SERVICES	\$ 37,451	\$ 223,770	\$ 227,980
<b>COMMODITIES</b>			
310 Office Supplies	\$ 676	\$	\$
320 Clothing and Linen	129,533	172,500	172,500
330 Food, Drugs and Chemicals	5,497	7,000	5,500
340 Operating Supplies - Buildings	641		
350 Repair Parts-Bldgs. & Improvements	446		
360 Operating Supplies - Equipment	62,729	69,455	66,200
370 Repair Parts - Equipment	78,562	90,000	100,000
380 Operating Supplies - Construction	11		
390 Minor Apparatus & Tools	60,364	65,000	75,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 338,459	\$ 403,955	\$ 419,200
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment	111,744	23,000	139,000
460 Operating Equipment	94,494	30,000	22,000
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 206,238	\$ 53,000	\$ 161,000
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$10,082,020</b>	<b>\$ 10,509,585</b>	<b>\$ 10,982,920</b>







CITY OF WICHITA 1988 ANNUAL BUDGET

FIRE DEPARTMENT CAPITAL OUTLAY

	1988
<u>Administration Division</u>	<u>ADOPTED</u>
2 - Central Heat/AC Units	\$ 3,000
2 - Battery Chargers	350
-- - Trench Drain	6,500
1 - Air-Conditioner	1,400
30 - Mattress/foundations	6,000
3 - Refrigerators	2,100
2 - Cooking Ranges	1,200
2 - Drinking Fountains	700
6 - Swivel Chairs	1,650
30 - Stacking Chairs	1,600
1 - Weight Scale	115
3 - Microcomputers	15,850
1 - Microcomputer Printer	3,600
1 - Welder	3,500
4 - Overhead Air Reels	1,200
2 - Lube Systems	3,500
2 - Fiberglass Ladders	360
3 - Radio Pagers	2,100
1 - Mobile Radio	800
2 - Fuel Pumps	2,400
2 - Air Compressors	1,400
4 - Lawn Mowers	1,700
17 - Lawn Edgers	<u>5,475</u>
SUBTOTAL	\$ 66,500
 <u>Operations Division</u>	
-- - Vehicle Replacement Fund	\$139,000
2 - Handie-Talkies	3,000
2 - Slide-In Pumping Units	13,000
2 - Power Saws	1,800
2 - Portable Generators	1,600
2 - Mobile Radios	2,000
1 - Portable LCR Graph Recorder	<u>600</u>
SUBTOTAL	\$161,000
 <u>Prevention Division</u>	
1 - Dictating Machine	\$ 570
-- - Vehicle Replacement Fund	28,500
1 - Portable Lite Box	100
1 - Zoom Lens	380
2 - Portable P.A. Systems	500
-- - Combustible Gas Detector Accessories	230
-- - CO Gas Detector Accessories	190
4 - Training Films	<u>1,510</u>
SUBTOTAL	\$ 31,980
 TOTAL	 <u>\$259,480</u>

POLICE DEPARTMENT COMBINED DETAIL ON FOLLOWING PAGE



## POLICE DEPARTMENT SUMMARY

The Police Department is responsible for protecting life and property from criminal or related activities in the community and for motor vehicle safety. Primary activities are: enforcement of State and City laws; investigation of crimes and apprehension of criminals; enforcement of traffic laws and reduction of traffic accidents.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$989,470 (4.7%) from the 1987 budget.

- Personnel costs represent 86% of the total Police budget.
- In October 1988, the City assumes total funding of the DUI deterrent program increasing costs for 1988 by \$39,830.
- An amount of \$12,220 is included as the City's 25% contribution for the Exploited and Missing Children's Unit (EMCU). The County contributes 25% and the State contributes 50%.
- County Data Processing charges have increased from \$391,000 in 1987 to \$470,040 in 1988 (a \$79,040 increase).
- Capital Outlay is increased \$30,565, primarily for a new bomb disposal unit (\$22,250) and other safety equipment.
- Funds in the amount of \$55,000 are budgeted for an operational and management study of the Police department.
- The Air Section (helicopter) costs are decreased \$19,960 due to purchasing a new helicopter and reduced maintenance costs.
- By previous agreement with the Public Schools, the City will be paying additional maintenance expenses (\$13,000) for the Training Academy located in the former Michener School.
- A Federal grant of \$215,000 is anticipated to expand drug enforcement activities.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$18,285,250	\$19,032,430
Contractual Services	2,235,120	2,418,765
Commodities	427,470	403,500
Capital Outlay	88,790	119,355
Other	<u>183,680</u>	<u>235,730</u>
<b>Total</b>	<b><u>\$21,220,310</u></b>	<b><u>\$22,209,780</u></b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: OPERATIONS

ACTIVITY NO.: 110-72-640-50000

The Operations Division, composed of all Police Department uniformed personnel, combines the command of a previously structured four Team Patrol and Traffic Section Function. The city receives enforcement, service, preventive patrol, selective enforcement and traffic investigation in the same fashion provided by the four Team structure with the only recognizable difference being a division of the city by East and West boundaries rather than by quadrants. In relinquishing the investigative service, the Operations Division primarily provides a more traditional specialization service assuming only preliminary, initial and spontaneous uniform investigations as dictated by immediate needs for prevention of escalating emergency circumstances.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Police Deputy Chief	1	1	E-7	\$ 50,700
Police Major	1	1	731	37,320
Police Captain	7	7	729	238,310
Police Lieutenant	26	26	727	801,460
Police Detective	1	1	724	27,420
Police Master Patrol Officer	6	6	724	164,530
Police Officer	240	240	723	5,660,330
Traffic Safety Officer*	19	19	621	421,390
Service Officer* (DUI)	8	8	620	159,770
Account Clerk II*	1	1	619	20,740
Secretary*	1	1	618/19	20,740
Parking Control Checker*	12	12	615	197,520
Clerk II* (DUI)	1	1	615	14,290
Typist Clerk*	1	1	614	14,190
Subtotal	<u>325</u>	<u>325</u>		\$7,828,710
ADD: Overtime				300,000
Longevity				49,220
Education Pay				47,520
Shift Differential (2nd)				82,160
Shift Differential (3rd)				64,690
Year End Payroll Accrual				32,200
LESS: Salaries Charged to DUI Grant				(203,840)
*Noncommissioned				
Total				<u>\$8,200,660</u>

CAPITAL OUTLAY: See page 84



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: INVESTIGATIONS

ACTIVITY NO.: 110-72-560-50000

The Investigations Division consists of three primary sections: Detectives, Vice/Narcotics/Organized Crime, and the Police Crime Lab. Detective personnel investigate homicides, rapes, aggravated assaults, robbery, burglary, auto thefts, arsons, check violations, forgery, frauds, embezzlement, larceny, offenses against family, missing/exploited children and other miscellaneous crimes. Vice/Narcotics/Organized Crime personnel conduct investigations, overt and covert, dealing with drug, alcohol and morals violations of local, State and Federal laws. Personnel in the Crime Lab conduct physical and forensic investigations of crime scenes, collecting and preserving evidence. They also maintain technical/analytical equipment and provide all photographic services. Impounded vehicles, found property, personal property and physical evidence are maintained by the Property and Evidence personnel assigned to the Laboratory. All personnel have responsible roles in arresting perpetrators, securing arrests and search warrants, and participate in the prosecution of offenders.

POSITION TITLE	POSITIONS		1988	1988
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	ADOPTED
Police Deputy Chief	1	1	E-9	\$ 43,260
Police Major	1	1	731	37,320
Police Captain	3	3	729	102,980
Police Lieutenant	14	14	727	434,550
Police Examiner	4	4	726	119,850
Police Chemist (Civilian)*	2	2	626	57,930
Police Investigator	11	11	724	300,460
Police Detective	65	65	724	1,775,970
Police Officer	8	8	723	208,970
Property Clerk*	1	1	621	22,760
Service Officer*	5	5	620	104,910
Photographer*	1	1	619	20,740
Secretary*	2	2	618/19	38,060
Photo Technician II*	1	1	617	18,950
Clerk II*	1	1	615	17,350
Photo Technician I*	2	2	615	33,410
Typist Clerk*	3	3	614	47,390
Subtotal	<u>125</u>	<u>125</u>		<u>\$3,384,860</u>

ADD: Longevity	39,050
Education Pay	34,560
Shift Differential (2nd)	18,930
Shift Differential (3rd)	2,190
Year End Payroll Accrual	<u>13,380</u>

\*Noncommissioned

TOTAL \$3,492,970

CAPITAL OUTLAY: See page 84



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-72-600-50000  
 DEPARTMENT: POLICE  
 DIVISION: STAFF AND SUPPORT SERVICES

As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of this division provide the following services for the entire department and to the citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals to include entering data, planning and research, development evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Court; serving and processing traffic and criminal warrants for Municipal Court, providing a training facility for Police Officers, and developing and implementing community awareness and crime prevention programs.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Police Chief	1	1	E-3	\$ 59,450
Police Deputy Chief	1	1	E-9	42,380
Police Major	1	1	731	37,320
Police Captain	3	3	729	102,980
Assistant to the Director*	1	1	629	33,650
Police Lieutenant	15	15	727	464,230
Police Programmer	1	1	726	30,260
Police Records Supervisor*	5	5	625	118,050
Police Detective	0	1	724	27,420
Police Master Patrol Officer	6	5	724	137,110
Warrant Officer Supervisor*	1	1	625	27,570
Police Officer	5	5	723	130,600
Asst. Police Records Supv.*	0	2	623	42,100
Emergency Service Dispatcher*	1	0	--	--
Warrant Officer*	14	14	622	320,580
Assistant Range Master*	1	1	621	18,920
SPIDER Dispatcher*	0	9	621	160,790
Administrative Secretary*	1	1	620/21	22,760
Account Clerk III*	2	2	621	41,480
Service Officer*	8	6	620	119,030
Printing Press Operator II*	1	1	620	21,720
Secretary*	2	2	618/19	41,490
Cashier II*	1	1	619	20,740
Data Control Clerk*	18	12	617	208,070
Maintenance Worker*	1	1	617	16,840
Data Entry Operator*	7	4	616	69,690
Clerk II*	4	16	615	244,470
Typist Clerk*	20	14	614	204,330
Clerk I*	5	0	--	--
Subtotal	<u>126</u>	<u>126</u>		<u>\$2,764,030</u>
ADD: Longevity				25,490
Education Pay				10,800
Shift Differential (2nd)				11,340
Shift Differential (3rd)				13,210
Year End Payroll Accrual				10,860
*Noncommissioned				
TOTAL				<u>\$2,835,730</u>

CAPITAL OUTLAY: See page 84

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: INVESTIGATIONS  
 ACTIVITY: AIR SECTION

ACTIVITY NO.: 110-72-601-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 107,257	\$ 107,365	\$ 114,050
12x Health and Life Insurance	<u>5,280</u>	<u>5,010</u>	<u>5,330</u>
TOTAL PERSONAL SERVICES	\$ 112,537	\$ 112,375	\$ 119,380
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	6,000	7,500	7,800
260 Dues and Subscriptions	690	500	500
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>8</u>	<u>8,000</u>	<u>8,300</u>
TOTAL CONTRACTUAL SERVICES	\$ 6,698	\$ 8,000	\$ 8,300
<b>COMMODITIES</b>			
310 Office Supplies	\$ 4	\$	\$
320 Clothing and Linen	754	765	130
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	236	150	300
350 Repair Parts-Bldgs. & Improvements	743	150	150
360 Operating Supplies - Equipment	10,657	12,500	12,500
370 Repair Parts - Equipment	51,257	52,400	25,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	2,327	1,880	2,500
395 Other Commodities			
TOTAL COMMODITIES	\$ 65,978	\$ 67,845	\$ 40,580
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	1,124		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,124	\$ --	\$ --
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 186,337</b>	<b>\$ 188,220</b>	<b>\$ 168,260</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: INVESTIGATIONS  
 ACTIVITY: AIR SECTION

ACTIVITY NO.: 110-72-601-50000

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic-related matters. The department has two two-seated helicopters which together are budgeted for 1,250 flying hours in 1988.

<u>POSITION TITLE</u>	POSITIONS		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Police Lieutenant	1	1	727	\$ 29,410
Helicopter Mechanic*	1	1	624	26,260
Police Officer	2	2	723	50,060
	—	—		—
Subtotal	<u>4</u>	<u>4</u>		<u>\$ 105,730</u>
ADD: Longevity				900
Education Pay				720
Hazardous Duty Pay				4,800
Shift differential (2nd)				1,460
Year End Payroll Accrual				440
TOTAL				<u>\$ 114,050</u>

\*Non-Commissioned

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CITY OF WICHITA 1988 ANNUAL BUDGET

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POLICE DEPARTMENT CAPITAL OUTLAY

	1988
<u>Operations Division</u>	<u>ADOPTED</u>
-- - Office Furniture	\$ 5,650
20 - Radios	32,000
10 - Handheld Radar Units	9,000
20 - Rotary Lights	5,000
3 - DUI Simulators	980
1 - DUI Intoxilyzer	5,000
SUBTOTAL	<u>\$ 57,630</u>

<u>Investigations Division</u>	
-- - Office Furniture	\$ 4,545
3 - Typewriters	1,825
1 - Cassette Dictating/Transcribing	570
1 - Calculator	185
-- - Files	2,200
1 - Bomb Disposal Unit	22,250
1 - Print Processor	5,000
1 - Fuming Hood (Laboratory)	4,500
6 - Walkie Talkie Radios	9,600
2 - Cassette Recorders	150
2 - Pair Binoculars	200
SUBTOTAL	<u>\$ 51,025</u>

<u>Staff And Support Services Division</u>	
-- - Office Furniture	\$ 1,140
2 - Typewriters	1,100
1 - Video Display Workstation	1,485
1 - Recorder	375
1 - Hard Disk Drive	400
1 - High Speed Buffer	1,700
-- - Revolvers and Shotguns	2,000
1 - Gun Safe (Police Range)	1,100
4 - Training Films and Tapes	1,400
SUBTOTAL	<u>\$ 10,700</u>

TOTAL - POLICE DEPARTMENT	<u>\$ 119,355</u>
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## EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between the citizens in distress and field units of City and County public safety and emergency services responding to their aid. The communication link is ensured through in-service training of dispatch personnel, constant review and update of procedures and communication technology, and regular preventative maintenance to reduce downtime of communications equipment.

### Budget Highlights

The adopted 1988 City-County budget reflects an increase of \$257,058 (12.8%) from the 1987 budget. The Alarm Section budget increases \$4,914.

- Emergency Communications is a City/County department funded 73% by the City and 27% by the County (excluding the Alarm Section). Revenues offsetting expenditures include \$287,990 from the 9-1-1 surcharge on telephone bills, \$58,000 in alarm system licenses/fees (City only), \$42,000 in charges to other departments for communications equipment repair and parts services, \$25,000 from the County Fire District, \$15,000 in reserve/contingency, \$13,150 from Andover and \$6,575 from Rose Hill.
- Personnel costs account for 75% of the total budget.
- Funding for the Computer Aided Dispatch (CAD) system is included in this adopted budget, consisting of \$30,000 for a CAD Coordinator; \$140,000 for software fees; \$10,000 for installation and modification of the existing consoles; and \$20,000 for maintenance of the system.
- Funding for the City's share of the CAD system hardware (\$177,000) is contained in the 1988 Capital Improvement budget.

### Budget Summary

	<u>1987</u>	<u>1988</u>
Personal Services	\$1,625,733	\$1,711,530
Contractual Services	327,230	499,510
Commodities	63,405	61,230
Capital Outlay	2,600	8,670
Other	<u>15,000</u>	<u>15,000</u>
 Total	 \$2,033,968	 \$2,295,940
Less: Revenues	(377,067)	(389,715)
Less: County Funds	(440,511)	(503,983)
 Total City Budget	 <u>\$1,216,390</u>	 <u>\$1,402,242</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS ACTIVITY NO.: 707-42-145-50000  
 DEPARTMENT: EMERGENCY COMMUNICATIONS

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 1,118,750	\$ 1,254,585	\$ 1,328,940
12x Health and Life Insurance	<u>64,835</u>	<u>61,560</u>	<u>65,490</u>
TOTAL PERSONAL SERVICES	\$ 1,183,585	\$ 1,316,145	\$ 1,394,430
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 3,240	\$ 3,810	\$ 3,340
212 Natural Gas	2,436	2,835	2,440
213 Water	441	110	120
214 Trash/Dump Fees	197	215	280
220 Communications	259,475	307,340	310,000
230 Transportation Out-of-city	296	2,000	1,800
231 Transportation In-city	2,437	2,400	2,400
240 Advertising	5		
250 Insurance	698	750	750
260 Dues and Subscriptions	590	385	350
270 Professional Services	63		
291 Office Automation			
292 Data Processing			170,000
293 Central Maintenance			
294 Motor Pool Charges	4,943	4,800	5,160
295 Other Contractual Services	<u>1,727</u>	<u>1,720</u>	<u>1,890</u>
TOTAL CONTRACTUAL SERVICES	\$ 276,548	\$ 326,365	\$ 498,530
<b>COMMODITIES</b>			
310 Office Supplies	\$ 4,693	\$ 5,125	\$ 6,000
320 Clothing and Linen	577	600	600
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	88	340	200
350 Repair Parts-Bldgs. & Improvements	157	550	400
360 Operating Supplies - Equipment	14,920	19,715	17,000
370 Repair Parts - Equipment	27,767	32,745	30,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	324	305	300
395 Other Commodities			
TOTAL COMMODITIES	\$ 48,526	\$ 59,380	\$ 54,500
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment		2,600	6,900
450 Vehicular Equipment			
460 Operating Equipment	3,105		1,270
460 9-1-1 Equipment			
470 Other Capital Outlay			<u>500</u>
TOTAL CAPITAL OUTLAY	\$ 3,105	\$ 2,600	\$ 8,670
<b>OTHER</b>			
900 Reserve/Contingency	\$	\$ 15,000	\$ 15,000
TOTAL OTHER	\$ --	\$ 15,000	\$ 15,000
<b>TOTAL</b>	<b>\$ 1,511,764</b>	<b>\$ 1,719,490</b>	<b>\$ 1,971,130</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY EMERGENCY COMMUNICATIONS  
 DEPARTMENT: EMERGENCY COMMUNICATIONS

ACTIVITY NO.: 707-42-145-5000

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977, respectively. These two Boards agreed to consolidate their emergency communications as authorized by K.S.A. 12-2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Emergency Medical Service (EMS), Sedgwick County Fire District, and other cities and agencies in Sedgwick County, as well as the cities of Rose Hill and Andover in Butler County. This is accomplished by having the citizens dial the emergency three-digit number "9-1-1." The "9-1-1" emergency number became operational in January of 1980. The Automatic Location Identification (ALI) System became operational in November 1985. The new Computer Aided Dispatch (CAD) system should be operational on/about July 1, 1988.

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of six members, is responsible for determining operational policies and procedures of Emergency Communications and for making recommendations on same to the City Manager for implementation.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Director of Emergency Communications	1	1	E-6	\$ 50,530
Assistant Director	1	1	630	34,700
Communications Equip. Supv.	1	1	627	30,430
Computer Aided Dispatch Coordinator	0	1	626	24,700
Emergency Comm. Supv.	5	5	625	133,590
Radio Technician II	2	2	625	55,150
Radio Technician I	3	3	623	75,080
Emergency Service Dispatcher	37	37	622	810,470
Administrative Secretary	<u>1</u>	<u>1</u>	620/21	<u>19,910</u>
Subtotal	<u>51</u>	<u>52</u>		<u>\$1,234,560</u>
ADD: Longevity				9,420
Holiday Pay (Overtime)				36,900
EMT Dispatching Pay				10,400
Shift Differential (2nd)				6,240
Shift Differential (3rd)				8,110
Year End Payroll Accrual				5,020
Salary Savings				<u>18,290</u>
TOTAL				<u>\$1,328,940</u>

CAPITAL OUTLAY

6 - Time Recorders	-	\$3,900
6 - Dispatcher Chairs	-	3,000
1 - A C Voltmeter	-	700
1 - Lawnmower	-	570
2 - Window Air-Conditioners	-	<u>500</u>
TOTAL		<u>\$8,670</u>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO. 110-42-145-50001  
 DEPARTMENT: EMERGENCY COMMUNICATIONS  
 DIVISION: --  
 ACTIVITY: ALARM SECTION

The goal of the Alarm Section is to assist the Alarm Regulation Advisory Board and the City of Wichita to decrease the number of false alarm responses. This includes becoming more familiar with alarm technology currently being used and state of the art equipment, and increasing cooperation among alarm companies, alarm users, and the Wichita Police and Fire Departments by acting as a liaison.

The objectives for 1988 are the following: reduce the number of false alarm activations by an additional 10%, reduce the amount of time required of field units in responding to false alarms by 5%, and develop an Alarm User Awareness Program in cooperation with the Wichita Police and Fire Departments.

The City Commission (now the City Council) created this Alarm Section when it passed an Alarm Ordinance in January 1985.

<u>POSITION TITLE</u>	POSITIONS		1988	<u>1988 ADOPTED</u>
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Administrative Aide II	<u>1</u>	<u>1</u>	623	<u>\$ 24,500</u>
Subtotal	<u>1</u>	<u>1</u>		<u>\$ 24,500</u>
	—	—		
ADD: Longevity				170
Year End Payroll Accrual				90
TOTAL				<u><u>\$ 24,760</u></u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL / GAS TAX / OTHERS      ACTIVITY NO.: 110/270/330/716/871  
 DEPARTMENT: PUBLIC WORKS  
 COMBINED DETAIL SUMMARY

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$	\$ 5,420,402	\$ 5,645,100
12x Health and Life Insurance		321,805	317,050
TOTAL PERSONAL SERVICES	\$ --	\$ 5,742,207	\$ 5,962,150
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$ 4,489,849	\$ 4,364,820
212 Natural Gas		23,205	16,650
213 Water		19,810	16,775
214 Trash/Dump Fees		18,395	22,300
220 Communications		84,054	63,454
230 Transportation Out-of-city		4,778	2,080
231 Transportation In-city		2,800	3,510
240 Advertising		6,410	6,850
250 Insurance		16,334	16,340
260 Dues and Subscriptions		4,278	2,736
270 Professional Services		80,312	84,637
291 Office Automation		15,480	15,700
292 Data Processing		12,045	7,690
293 Central Maintenance		244,395	244,400
294 Motor Pool Charges		2,244,580	2,481,160
295 Other Contractual Services		172,004	271,668
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 7,438,729	\$ 7,620,770
<b>COMMODITIES</b>			
310 Office Supplies	\$	\$ 74,551	\$ 69,425
320 Clothing and Linen		7,070	6,890
330 Food, Drugs and Chemicals		5,175	3,310
340 Operating Supplies - Buildings		162,495	158,150
350 Repair Parts-Bldgs. & Improvements		2,294,306	2,486,680
360 Operating Supplies - Equipment		159,490	148,250
370 Repair Parts - Equipment		204,440	206,090
380 Operating Supplies - Construction		23,200	19,950
390 Minor Apparatus & Tools		39,395	40,510
395 Other Commodities		800	950
TOTAL COMMODITIES	\$ --	\$ 2,970,922	\$ 3,140,205
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$ 13,000
430 Traffic Signal Equipment		117,398	387,650
440 Office Equipment		5,110	8,795
460 Operating Equipment		180,250	52,350
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 302,758	\$ 461,795
<b>OTHER</b>			
500 Interfund Transfers	\$	\$ 22,330	\$ 157,330
550 Administrative Charges		7,015	7,020
900 Reserve		541,045	376,998
900 Special/Contracted Programs		115,000	100,000
TOTAL OTHER	\$ --	\$ 685,390	\$ 641,348
<b>TOTAL</b>	<b>\$ --</b>	<b>\$17,140,006</b>	<b>\$17,826,268</b>

## PUBLIC WORKS DEPARTMENT SUMMARY

The Public Works Department is responsible for design engineering and maintenance of a broad range of infrastructure facilities, including streets, sidewalks, traffic signals/signs, pavement markings, public right-of-way, drainage systems and landfill sites.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$772,401 (4.2%) from the 1987 budget.

- Personnel costs represent 37.9% of the Public Works budget.
- The budget includes increases for park boulevard (\$75,000) and major (primarily downtown) street repairs (\$250,000).
- The Downtown Sweeping Program for sidewalks and gutters will be totally City-funded, for an increase of \$11,540 (previously, funded 50 percent by the Chamber of Commerce).
- Street lighting has decreased \$46,140, due largely to previously projected rate increases not occurring.
- Nuisance abatement mowing of private lots will continue to be contracted-out at an estimated cost of \$35,000.
- The property management program to inventory all City property, and to identify and sell surplus real property is budgeted for the first time for \$71,062 (partially offset by CDBG funds and charges for property acquisition services).
- The landfill budget includes debt service of \$135,000 for land purchased in 1987 and \$35,000 for cleanup/disposal. A \$30,000 mid-year reduction is anticipated, due to completion of ground preparation and closure of the Chapin site.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 6,918,488	\$ 7,224,570
Contractual Services	7,438,729	7,620,770
Commodities	2,970,922	3,140,205
Capital Outlay	302,758	461,795
Other	<u>685,390</u>	<u>641,348</u>
<b>Total</b>	<b>\$18,316,287</b>	<b>\$19,088,688</b>
Less: County Funds	(560,768)	(600,302)
<b>Total City Budget</b>	<b><u>\$17,755,519</u></b>	<b><u>\$18,488,386</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-70-280-50201

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 61,390	\$ 32,482	\$ 35,850
12x Health and Life Insurance	1,208	1,150	1,220
TOTAL PERSONAL SERVICES	\$ 62,598	\$ 33,632	\$ 37,070
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	3,604	4,000	2,910
230 Transportation Out-of-city	1,395	1,300	1,300
231 Transportation In-city	2,437	2,400	2,400
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	756	435	430
270 Professional Services	52		
291 Office Automation	15,480	15,480	15,590
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	70	300	300
295 Other Contractual Services	843	950	950
TOTAL CONTRACTUAL SERVICES	\$ 24,637	\$ 24,865	\$ 23,880
<b>COMMODITIES</b>			
310 Office Supplies	\$ 5,065	\$ 8,000	\$ 6,500
320 Clothing and Linen			
330 Food, Drugs and Chemicals	40		
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	58	135	100
370 Repair Parts - Equipment	452	350	350
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities		200	100
TOTAL COMMODITIES	\$ 5,615	\$ 8,685	\$ 7,050
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment	1,174	475	
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,174	\$ 475	\$ --
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 94,024</b>	<b>\$ 67,657</b>	<b>\$ 68,000</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 110-70-280-50201

Staff of the Administrative Research and Planning Section assist the Director of Public Works in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall administration of the department's budget, (3) various personnel, payroll, and account items, (4) recovering compensation for damage to traffic signals, signs, and other City property under the control of the Department, and (5) administration of the department's EEO and safety programs.

<u>POSITION TITLE</u>	POSITIONS		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Director of Public Works	1	1	E-4	\$ 54,000
Assistant to the Director	1	1	629	33,650
Administrative Aide II	1	1	623	23,650
Administrative Secretary	1	1	620/21	21,720
Subtotal	<u>4</u>	<u>4</u>		<u>\$ 133,020</u>
ADD: Longevity				920
Year End Payroll Accrual				520
Subtotal				<u>\$ 134,460</u>
LESS: Charges--				
Fleet & Bldgs./Fleet Maintenance				\$ ( 19,110)
Maintenance/Noxious Weeds				( 850)
Maintenance/Flood Control				( 6,760)
Maintenance/Landfill				( 1,550)
Engineering/Construction				( 27,980)
Maintenance/Street Maintenance				( 30,390)
Maintenance/Traffic Control				( 11,970)
TOTAL				<u>\$ 35,850</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: ENGINEERING

ACTIVITY NO.: 270-70-245-50205

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$	\$ 660,610	\$ 687,050
12x Health and Life Insurance		34,700	36,920
TOTAL PERSONAL SERVICES	\$ --	\$ 695,310	\$ 723,970
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications		35,070	24,930
230 Transportation Out-of-city		2,135	500
231 Transportation In-city		200	750
240 Advertising			
250 Insurance		100	100
260 Dues and Subscriptions		1,705	1,700
270 Professional Services		22,270	22,270
291 Office Automation			110
292 Data Processing		5,540	2,040
293 Central Maintenance		16,810	16,810
294 Motor Pool Charges		61,835	52,240
295 Other Contractual Services		10,275	10,040
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 155,940	\$ 131,490
<b>COMMODITIES</b>			
310 Office Supplies	\$	\$ 48,720	\$ 45,000
320 Clothing and Linen		150	100
330 Food, Drugs and Chemicals		725	500
340 Operating Supplies - Buildings		150	150
350 Repair Parts-Bldgs. & Improvements		500	
360 Operating Supplies - Equipment		4,550	4,500
370 Repair Parts - Equipment		3,925	3,800
380 Operating Supplies - Construction		16,950	16,950
390 Minor Apparatus & Tools		1,300	1,000
395 Other Commodities			
TOTAL COMMODITIES	\$ --	\$ 76,970	\$ 72,000
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment		635	6,000
450 Vehicular Equipment			
460 Operating Equipment		28,300	1,600
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 28,935	\$ 7,600
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	\$ --	\$ 957,155	\$ 935,060

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: ENGINEERING

ACTIVITY NO. 270-70-245-50205

POSITION TITLE	POSITIONS		1988	1988
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	ADOPTED
City Engineer	1	1	E-7	\$ 50,900
Assistant City Engineer	1	1	E-9	43,050
Construction Engineer	1	1	E-10	41,320
Design Engineer	1	1	E-10	39,950
Traffic Engineer	1	1	E-10	42,850
Special Projects Engineer	1	1	E-11	38,900
Subdivision Engineer	1	1	E-11	37,100
Associate Traffic Engineer	2	2	632	77,070
Civil Engineer III	6	6	632	231,190
Civil Engineer II	3	3	631	109,890
Real Estate Officer	1	1	631	36,560
Administrative Supervisor	1	1	629	33,650
Land Management Analyst	1	1	628	32,000
Materials Lab Supervisor	1	1	627	30,440
Administrative Assistant	3	3	626	79,530
Engineering Technician II	6	6	626	167,440
Right-of-Way-Coordinator	1	1	626	22,620
Utility Coordinator	1	1	626	28,960
Engineering Technician I	4	4	624	104,280
Engineering Aide III	13	13	623	320,920
Administrative Secretary	1	1	621	22,760
Senior Traffic Investigator	1	1	620	22,760
Administrative Aide I	3	3	620	65,170
Engineering Aide II	20	20	620	415,870
Account Clerk II	1	1	619	20,740
Secretary II	2	2	619	40,270
Engineering Aide I	<u>6</u>	<u>6</u>	618	<u>111,390</u>
Subtotal	<u>84</u>	<u>84</u>		<u>\$2,267,580</u>
ADD: Longevity				\$ 23,950
Year End Payroll Accrual				8,720
Public Works Administration				28,980
LESS: Charges:				
Construction Projects				(1,483,430)
Property Management Program				(46,410)
Testing Services for Maint. Div.				(5,000)
Water Utility				(53,140)
Flood Control Maintenance				(40,000)
Petition Initiation Program				(14,200)
Total				<u>\$ 687,050</u>
<u>CAPITAL OUTLAY</u>				
1 - IBM PS/2 Personal Computer System				- \$6,000
1 - Moisture Testing Unit (Soil Testing)				- <u>1,600</u>
Total				<u>\$7,600</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL / CDBG  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: ENGINEERING / PROPERTY MANAGEMENT PROGRAM

ACTIVITY NO.: 110-70-245-50205  
 871-70-245-50205

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 33,805	\$ 40,645	\$ 46,410
121 Employee Benefits	8,347	6,996	3,742
12x Health and Life Insurance	345	894	1,670
TOTAL PERSONAL SERVICES	<u>\$ 42,497</u>	<u>\$ 48,535</u>	<u>\$ 51,822</u>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 36	\$ 33	\$
212 Natural Gas			
214 Trash/Dump Fees			
220 Communications	868	744	679
230 Transportation Out-of-city	204	143	180
231 Transportation In-city	27	200	360
240 Advertising	106	5	
250 Insurance			
260 Dues and Subscriptions	13	63	76
270 Professional Services	12,026	8,142	9,947
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	66		
295 Other Contractual Services	1,774	1,469	3,418
TOTAL CONTRACTUAL SERVICES	<u>\$ 15,120</u>	<u>\$ 10,799</u>	<u>\$ 14,660</u>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 432	\$ 1,186	\$ 1,725
330 Food, Drugs and Chemicals			
350 Repair Parts-Bldgs. & Improvements	186	196	20
360 Operating Supplies - Equipment	107	20	
370 Repair Parts - Equipment	35		40
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 760</u>	<u>\$ 1,402</u>	<u>\$ 1,785</u>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
430 Improvements Other than Bldgs.		1,398	2,795
440 Office Equipment		3,400	
450 Vehicular Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ --</u>	<u>\$ 4,798</u>	<u>\$ 2,795</u>
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
<b>TOTAL</b>	<u>\$ 58,377</u>	<u>\$ 65,534</u>	<u>\$ 71,062</u>

NOTE: Function was authorized to the Finance Department in 1986. 1987 amounts are as authorized by the City Council during 1987. Both 1986 and 1987 amounts include partial year General Fund support; program costs are also charged directly to construction projects.

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL / GAS TAX/ OTHER      ACTIVITY NO.: 110/270/330/716  
 DEPARTMENT: PUBLIC WORKS  
 COMBINED MAINTENANCE DETAIL SUMMARY

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$	\$ 3,729,491	\$ 3,840,630
12x Health and Life Insurance		221,861	234,740
TOTAL PERSONAL SERVICES	\$ --	\$ 3,951,352	\$ 4,075,370
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$ 545,060	\$ 519,200
212 Natural Gas		16,280	14,290
213 Water		8,525	7,275
214 Trash/Dump Fees		15,395	19,300
220 Communications		39,410	30,105
230 Transportation Out-of-city		1,200	100
240 Advertising		1,980	1,800
250 Insurance		7,780	7,780
260 Dues and Subscriptions		2,075	530
270 Professional Services		24,900	27,420
291 Office Automation			
292 Data Processing		6,505	5,650
293 Central Maintenance		227,585	227,590
294 Motor Pool Charges		2,178,885	2,424,740
295 Other Contractual Services		159,210	143,350
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 3,234,790	\$ 3,429,130
<b>COMMODITIES</b>			
310 Office Supplies	\$	\$ 14,145	\$ 14,500
320 Clothing and Linen		6,570	5,740
330 Food, Drugs and Chemicals		3,950	2,400
340 Operating Supplies - Buildings		123,025	116,250
350 Repair Parts-Bldgs. & Improvements		2,035,460	2,343,600
360 Operating Supplies - Equipment		137,290	124,750
370 Repair Parts - Equipment		188,565	191,400
380 Operating Supplies - Construction		5,000	3,000
390 Minor Apparatus & Tools		37,070	37,240
395 Other Commodities			400
TOTAL COMMODITIES	\$ --	\$ 2,551,075	\$ 2,839,280
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
430 Improvement Other than Bldgs.			363,000
440 Office Equipment		116,000	
460 Operating Equipment			40,500
470 Other Capital Outlay		145,250	
TOTAL CAPITAL OUTLAY	\$ --	\$ 261,250	\$ 403,500
<b>OTHER</b>			
480 Inventory Purchases	\$	\$	\$
500 Interfund Transfers		22,330	157,330
550 Administrative Charges		7,015	7,020
900 Reserve		541,045	376,998
900 Special/Contracted Programs		115,000	100,000
TOTAL OTHER	\$ --	\$ 685,390	\$ 641,348
<b>TOTAL</b>	<b>\$ --</b>	<b>\$10,683,857</b>	<b>\$11,388,628</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-288-50212

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 1,625,884	\$ 1,716,377	\$ 1,738,660
12x Health and Life Insurance	<u>112,919</u>	<u>107,220</u>	<u>114,060</u>
TOTAL PERSONAL SERVICES	\$ 1,738,803	\$ 1,823,597	\$ 1,852,720
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 16,727	\$ 16,500	\$ 16,600
212 Natural Gas	8,789	10,540	8,790
213 Water	476	630	680
214 Trash/Dump Fees	741	1,500	1,300
220 Communications	11,906	17,480	11,480
230 Transportation Out-of-city	301		
231 Transportation In-city	107		
240 Advertising	130	300	300
250 Insurance			
260 Dues and Subscriptions	338	300	300
270 Professional Services	1,036		1,000
291 Office Automation			
292 Data Processing	6,455	6,505	5,650
293 Central Maintenance	90,904	90,900	90,900
294 Motor Pool Charges	870,192	909,395	928,950
295 Other Contractual Services	<u>36,741</u>	<u>17,460</u>	<u>17,250</u>
TOTAL CONTRACTUAL SERVICES	\$ 1,044,843	\$ 1,071,510	\$ 1,083,200
<b>COMMODITIES</b>			
310 Office Supplies	\$ 7,697	\$ 6,745	\$ 6,750
320 Clothing and Linen	2,235	3,100	2,500
330 Food, Drugs and Chemicals	403	700	500
340 Operating Supplies - Buildings	2,335	4,175	3,270
350 Repair Parts-Bldgs. & Improvements	1,174,920	1,280,000	1,395,000
360 Operating Supplies - Equipment	17,515	20,000	20,000
370 Repair Parts - Equipment	5,375	5,600	5,600
380 Operating Supplies - Construction	377		
390 Minor Apparatus & Tools	21,150	16,610	16,710
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,232,007	\$ 1,336,930	\$ 1,450,330
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment		7,100	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 7,100	\$ --
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 4,015,653</b>	<b>\$ 4,239,137</b>	<b>\$ 4,386,250</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-288-50212

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. In addition, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and issues street privilege permits necessary for the proper care of public right-of-ways. It also supervises and maintains the Northeast and West substations.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Maintenance Engineer	0	1	E-8	\$ 45,000
Assistant Maintenance Engineer	0	1	E-11	40,190
Street Maintenance Supv.	1	1	629	33,650
Administrative Ass't. for PW	1	1	627	30,440
General Supervisor II	2	2	624	52,530
Street Inspector Supervisor	1	1	624	26,270
Street Inspector	3	3	623	75,080
Engineering Aide III	1	1	623	23,650
Administrative Aide II	1	1	623	25,030
Labor Supervisor II	5	6	622	141,470
Maintenance Mechanic	1	1	621	22,760
Equipment Operator II Supv.	2	1	620	23,240
Engineering Aide II	1	1	620	19,310
Administrative Aide I	1	1	620	20,560
Equipment Operator II	30	30	619	621,530
Secretary	1	1	618/19	19,650
Equipment Operator I	30	30	617	503,490
Laborer I	3	4	616	58,210
Mechanic Equip. Operator (seasonal - 05-08)	1	1	415	4,290
Subtotal	85	88		\$1,786,350
Mechanical Equip. Operator (seasonal - 05-10)	-	8		32,000
Subtotal	85	96		\$1,818,350
ADD: Longevity				\$ 18,250
Year End Payroll Accrual				6,870
Engineering				5,000
Charges - PW Administration				30,390
LESS: Sidewalk Construction				(25,870)
Street Cleaning				(25,730)
Weed Mowing				( 9,650)
Noxious Weeds				( 1,820)
Flood Control				(14,670)
Landfill				( 3,350)
Traffic Control Maintenance				(27,110)
Salary Savings				(32,000)
 TOTAL				 \$1,738,660



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX ACTIVITY NO.: 270-70-288-50210  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 ACTIVITY: TRAFFIC CONTROL MAINTENANCE

This activity installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Traffic Maintenance Supv.	1	1	629	\$ 33,650
Signal Supervisor	1	1	628	32,000
Electronics Technician II	1	1	627	30,440
Signal Technician	2	2	626	57,930
Signal Electrician	6	6	625	151,890
General Supervisor II	1	1	624	25,200
Maintenance Mechanic Supv.	1	1	622	23,860
Sign Painter	1	1	621	21,630
Maintenance Mechanic	1	1	621	22,760
Labor Supervisor I	1	1	621	22,760
Traffic Signal Mechanic	4	4	619	74,350
Equipment Operator II	1	1	619	20,740
Equipment Operator I	2	2	617	36,920
Maintenance Worker	5	5	617	81,740
Mechanical Equipment Operator (seasonal-04-10)	-	10	415	50,000
Subtotal	<u>28</u>	<u>38</u>		685,870
ADD: Longevity				\$ 5,130
Standby Pay				1,550
Year End Payroll Accrual				2,640
Charges-Street Maintenance				27,110
Charges-Public Works Administration				11,970
LESS: Construction Projects				(145,990)
TOTAL				<u>\$588,280</u>
<u>CAPITAL OUTLAY</u>				
2 - Replacement Signal Controllers	-	\$13,000		
3 - Replacement Traffic Counters	-	<u>5,700</u>		
Total	-	<u>\$18,700</u>		



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL/GAS TAX  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 ACTIVITY: STREET CLEANING

ACTIVITY NO.: 110/270-288-50203

Using mechanical sweepers, City crews sweep residential, collector and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are emptied twice each week.

During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors as needed, this activity plows snow, removes core area snow to a dump site, spreads sand and de-icing materials on streets, and clears downtown sidewalks as needed to comply with the City Code.

POSITION TITLE	POSITIONS		1988	1988
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	ADOPTED
Street Cleaning Supervisor	1	1	629	\$ 33,650
General Supervisor II	1	1	624	26,260
Labor Supervisor II	1	1	622	23,860
Labor Supervisor I	1	1	621	21,540
Administrative Aide I	1	1	620	20,140
Equipment Operator II	16	18	619	378,990
Equipment Operator I	5	3	617	55,690
Laborer	2	2	616	30,000
Subtotal	28	28		\$ 590,130
Lot Cleanup Program				
Mechanical Equipment Operator (seasonal 05-10)	--	7	415	\$ 52,500
Community Service Records Clerk (seasonal 05-10)	--	1	415	7,500
Subtotal	28	36		\$ 650,130
ADD: Longevity				5,390
Year End Payroll Accrual				2,270
Shift Differential (3rd)				3,740
Hazard Pay				1,560
Street Maintenance				25,870
LESS: Charges:				
Noxious Weeds				(2,650)
Weed Mowing				(14,040)
TOTAL				\$ 672,270

FUND: GENERAL  
DEPARTMENT: PUBLIC WORKS  
DIVISION: MAINTENANCE  
ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 158,093	\$ 169,390	\$ 198,980
12x Health and Life Insurance	4,940	4,690	4,950
TOTAL PERSONAL SERVICES	\$ 163,033	\$ 174,080	\$ 203,930
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees	858	840	
220 Communications	377	370	310
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising	1,209	1,305	1,300
250 Insurance			
260 Dues and Subscriptions	25	110	110
270 Professional Services	45		
291 Office Automation			
292 Data Processing			
293 Central Maintenance	3,385	3,385	3,390
294 Motor Pool Charges	291,066	298,115	331,200
295 Other Contractual Services	786	1,215	500
TOTAL CONTRACTUAL SERVICES	\$ 297,751	\$ 305,340	\$ 336,810
<b>COMMODITIES</b>			
310 Office Supplies	\$ 2,320	\$ 2,565	\$ 2,400
320 Clothing and Linen	650	435	360
330 Food, Drugs and Chemicals		730	200
340 Operating Supplies - Buildings	356	165	300
350 Repair Parts-Bldgs. & Improvements	83	700	100
360 Operating Supplies - Equipment	2,522	2,550	2,500
370 Repair Parts - Equipment	478	1,200	700
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	2,685	1,615	1,700
395 Other Commodities			
TOTAL COMMODITIES	\$ 9,094	\$ 9,960	\$ 8,260
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	170	1,650	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 170	\$ 1,650	\$ --
<b>OTHER</b>			
900 Private Lots Mowing	\$	\$ 50,000	\$ 35,000
TOTAL OTHER	\$ --	\$ 50,000	\$ 35,000
<b>TOTAL</b>	\$ 470,048	\$ 541,030	\$ 584,000

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 ACTIVITY: WEED MOWING

ACTIVITY NO.: 110-70-288-50204

The Weed Mowing section's responsibility is to eliminate sight obstructions, fire hazards and vermin habitats created by tall grass and weeds. Section personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis. Private lots are monitored and mowed as needed, in accordance with the City Code.

POSITION TITLE	POSITIONS		1988	1988
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	ADOPTED
General Supervisor I	1	1	623	\$ 25,030
Labor Supervisor I	1	1	621	22,760
Equipment Operator I	0	1	617	15,250
Community Service Record Clerk (seasonal - 05-10)	2	2	415	13,240
Mechanical Equipment Operator (seasonal - 05-10)	21	19	415	101,990
Subtotal	<u>25</u>	<u>24</u>		<u>\$ 178,270</u>
ADD: Longevity				850
Year End Payroll Accrual				240
Charges-Street Maintenance				9,650
Charges-Street Cleaning				14,040
LESS: Charges-Noxious Weeds				(4,070)
TOTAL				<u>\$ 198,980</u>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 ACTIVITY: NOXIOUS WEEDS

ACTIVITY NO.: 110-70-288-50000

This activity conducts a spraying program to control the spread of, or to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas. State law defines noxious weeds as bindweed, broadleaf, Johnson grass and musk thistle.

Program Measures

	1985	1986	1987	1988
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>
Spraying Bindweed (Acres)	638.0	557.0	700.0	600.0
Spraying Broadleaf (Acres)	603.0	672.0	700.0	600.0
Spraying Johnson Grass (Acres)	223.0	145.0	200.0	80.0
Spraying Musk Thistle (Acres)	0.5	0.8	0.5	1.0
Sterilization--Concrete Areas	--	--	--	10.0
Brush/Trees	--	--	36.0	--
Sterilization--Guardrail/Fence/line	--	--	--	60.0
TOTAL	<u>1,464.5</u>	<u>1,374.8</u>	<u>1,636.5</u>	<u>1,351.0</u>

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1988	1988
	<u>1987</u>	<u>1988</u>	<u>EMPLOYMENT</u>	<u>ADOPTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>RANGE</u>	
Noxious Weeds Supervisor	1	1	621	\$ 22,760
Mech. Equipment Operator (seasonal 05-11)	2	2	415	13,250
Subtotal	<u>3</u>	<u>3</u>		<u>\$ 36,010</u>
ADD: Longevity				200
Year End Payroll Accrual				90
Charges - Public Works Administration				850
Charges - Street Cleaning				2,650
Charges - Weed Mowing				4,070
Charges - Street Maintenance				<u>1,820</u>
TOTAL				<u>\$ 45,690</u>

CAPITAL OUTLAY

3 - Electronic Weed Spraying Controllers	- \$ 3,150
Total	<u>\$ 3,150</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY FLOOD CONTROL                      ACTIVITY NO.: 708-70-288-50010  
DEPARTMENT: PUBLIC WORKS  
DIVISION: MAINTENANCE  
ACTIVITY: CITY-COUNTY FLOOD CONTROL MAINTENANCE

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 408,867	\$ 414,077	\$ 450,480
12x Health and Life Insurance	<u>30,403</u>	<u>28,870</u>	<u>30,710</u>
TOTAL PERSONAL SERVICES	\$ 439,270	\$ 442,947	\$ 481,190
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 2,399	\$ 2,835	\$ 2,400
212 Natural Gas			
213 Water	75	100	100
214 Trash/Dump Fees			
220 Communications	6,299	6,650	5,790
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising	352	100	100
250 Insurance	5,232	5,230	5,230
260 Dues and Subscriptions	18	100	
270 Professional Services	3,114	12,900	5,650
291 Office Automation			
292 Data Processing			
293 Central Maintenance	11,830	11,830	11,830
294 Motor Pool Charges	306,265	325,835	414,200
295 Other Contractual Services	<u>38,671</u>	<u>93,220</u>	<u>92,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 374,255	\$ 458,800	\$ 537,300
<b>COMMODITIES</b>			
310 Office Supplies	\$ 5,271	\$ 1,500	\$ 2,000
320 Clothing and Linen	1,382	1,250	1,250
330 Food, Drugs and Chemicals	332	300	300
340 Operating Supplies - Buildings	27,482	31,000	30,000
350 Repair Parts-Bldgs. & Improvements	10,430	21,300	17,000
360 Operating Supplies - Equipment	5,050	7,500	5,000
370 Repair Parts - Equipment	1,909	2,900	2,500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	3,291	3,500	3,200
395 Other Commodities			
TOTAL COMMODITIES	\$ 55,147	\$ 69,250	\$ 61,250
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	2,557	40,000	1,850
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 2,557	\$ 40,000	\$ 1,850
<b>OTHER</b>			
540 Noxious Weeds Spraying	\$ 15,000	\$ 22,330	\$ 22,330
TOTAL OTHER	\$ 15,000	\$ 22,330	\$ 22,330
<b>TOTAL</b>	<b>\$ 886,229</b>	<b>\$ 1,033,927</b>	<b>\$ 1,103,920</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY FLOOD CONTROL ACTIVITY NO.: 708-70-288-50010  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 ACTIVITY: CITY-COUNTY FLOOD CONTROL MAINTENANCE

This section is responsible for preventing loss of life and property due to flood disaster, through maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol, rodent control, drainage structure repair and erosion repair. During periods of heavy rainfall, Flood Control employees monitor stream levels; remove debris from bridges and dams; and operate drainage structures manually where possible to alleviate flooding.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1988	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>	<u>EMPLOYMENT RANGE</u>	
Flood Control & Landfill Supv.	1	1	629	\$ 33,650
General Supervisor II	1	1	624	26,260
Administrative Aide II	1	1	623	25,030
Engineering Aide III	1	1	623	23,650
Labor Supervisor II	1	1	622	23,860
Equipment Operator II - Heavy	7	7	619	152,810
Equipment Operator I	5	5	617	84,180
Mech. Equip. Operator (seasonal 04-09)	<u>5</u>	<u>5</u>	415	<u>25,520</u>
Subtotal	<u>22</u>	<u>22</u>		<u>\$ 394,960</u>
ADD: Longevity				5,206
Year End Payroll Accrual				1,520
Charges-Public Works Admin.				6,760
Charges-Engineering				40,000
Charges-Street Maintenance				14,670
LESS: Charges-Landfill				(11,120)
Salary Savings				( 1,516)
TOTAL				<u><u>\$ 450,480</u></u>

CAPITAL OUTLAY

2 - Replacement Chainsaws	- \$ 800
1 - Electronic Spray Controller	- <u>1,050</u>
TOTAL	<u><u>\$ 1,850</u></u>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: LANDFILL ACTIVITY NO.: 285-70-288-50000  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 ACTIVITY: LANDFILL

The Landfill Fund supports cover activities at refuse disposal sites where dumping is completed (Chapin and the east side of Brooks). Final closure of these sites involves adding 18" of cover plus 6" of top soil, along with seeding and mulching.

Activities of the Landfill Fund are supported by income from the City's lease with a private operator at the active portion of the Brooks site (41st Street North and West Street). The contract provides that a percentage of gross revenue will be returned to the City, with annual adjustments allowed for inflation.

<u>POSITION TITLE</u>	POSITIONS		1988	1988 <u>ADOPTED</u>
	1987 <u>BUDGET</u>	1988 <u>BUDGET</u>	EMPLOYMENT <u>RANGE</u>	
Equipment Operator II - Supervisor	1	1	620	\$ 16,570
Equipment Operator II-Heavy	3	3	619	66,580
	—	—		
Subtotal	<u>4</u>	<u>4</u>		\$ 83,150
ADD: Longevity				590
Hazard Pay				2,080
Charges-Flood Control Maintenance				11,120
Charges-Public Works Administration				1,550
Charges-Street Maintenance				3,350
Year End Payroll Accrual				390
 TOTAL				 \$ 102,230

CITY OF WICHITA 1988 ANNUAL BUDGET

LANDFILL FUND  
(CLOSURE OPERATION)

	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
<u>Expenditures</u>				
Operations (Including Administrative Charges)	\$ 312,193	\$ 332,100	\$ 332,100	\$ 318,570
Land Purchase	--	--	50,000	--
Debt Service	--	--	--	135,000
Cleanup Disposal	--	35,000	35,000	35,000
Indigent Program	32,235	30,000	30,000	30,000
Reserve	--	441,045	100,000	14,530
Contingency	--	100,000	--	392,468
Employee Compensation Adjustment	--	--	--	--
Supplemental Adjustment	--	--	--	--
Mid-1988 Reductions	--	--	--	(30,000)
Total	<u>\$ 344,428</u>	<u>\$ 938,145</u>	<u>\$ 547,100</u>	<u>\$ 895,568</u>
<u>Revenues</u>				
Lease of Brooks Landfill	\$ 517,286	\$ 500,000	\$ 500,000	\$ 500,000
Interest Earnings	19,418	10,000	10,000	10,000
Contingency	--	100,000	--	--
Reimbursed Expenditures	202	--	--	--
Sale of Property	777	--	--	--
Subtotal Current Revenues	<u>\$ 537,683</u>	<u>\$ 610,000</u>	<u>\$ 510,000</u>	<u>\$ 510,000</u>
Fund Balance - January 1	229,413	328,145	422,668	385,568
Total Resources	<u>\$ 767,096</u>	<u>\$ 938,145</u>	<u>\$ 932,668</u>	<u>\$ 895,568</u>
Less: Expenditures	<u>344,428</u>	<u>938,145</u>	<u>547,100</u>	<u>895,568</u>
Fund Balance - December 31	\$ 422,668	\$ --	\$ 385,568	\$ --

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GAS TAX  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: MAINTENANCE  
 ACTIVITY: SNOW AND ICE REMOVAL

ACTIVITY NO.: 270-70-288-50003

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 19,546	\$ 30,000	\$ 30,000
12x Health and Life Insurance			
<b>TOTAL PERSONAL SERVICES</b>	<u>\$ 19,546</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$ 600	\$ 600
212 Natural Gas		5,740	5,500
213 Water			
214 Trash/Dump Fees			
220 Communications	374	370	310
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising	142	175	
250 Insurance			
260 Dues and Subscriptions		1,020	1,020
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges		64,830	68,070
295 Other Contractual Services		33,200	20,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<u>\$ 516</u>	<u>\$ 105,935</u>	<u>\$ 95,500</u>
<b>COMMODITIES</b>			
310 Office Supplies	\$	\$ 235	\$ 100
320 Clothing and Linen			
330 Food, Drugs and Chemicals	68	750	750
340 Operating Supplies - Buildings	4,178	65,095	60,000
350 Repair Parts-Bldgs. & Improvements	6,774		
360 Operating Supplies - Equipment	230	3,250	3,250
370 Repair Parts - Equipment			5,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools		7,715	7,500
395 Other Commodities			
<b>TOTAL COMMODITIES</b>	<u>\$ 11,250</u>	<u>\$ 77,045</u>	<u>\$ 76,600</u>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	23,205	25,000	25,000
470 Other Capital Outlay			
<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 23,205</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
<b>OTHER</b>			
	\$	\$	\$
<b>TOTAL OTHER</b>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
<b>TOTAL</b>	<u>\$ 54,517</u>	<u>\$ 237,980</u>	<u>\$ 227,100</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS  
 ACTIVITY: BUILDING SERVICES (CITY HALL)

ACTIVITY NO.: 110-70-282-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 511,205	\$ 542,730	\$ 641,300
12x Health and Life Insurance	<u>42,075</u>	<u>39,950</u>	<u>42,500</u>
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 553,280</b>	<b>\$ 582,680</b>	<b>\$ 683,800</b>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 742,544	\$ 823,035	\$ 765,620
212 Natural Gas	2,363	3,000	2,360
213 Water	7,225	9,135	9,500
214 Trash/Dump Fees	2,699	3,000	3,000
220 Communications	2,905	4,830	4,830
230 Transportation Out-of-city	500		
231 Transportation In-city			
240 Advertising	42	25	50
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	375		
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	3,560	3,560	3,880
295 Other Contractual Services	<u>          </u>	<u>100</u>	<u>70,600</u>
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 762,213</b>	<b>\$ 846,685</b>	<b>\$ 859,840</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 870	\$ 2,000	\$ 1,700
320 Clothing and Linen	138	100	100
330 Food, Drugs and Chemicals	82	500	300
340 Operating Supplies - Buildings	13,287	11,000	14,600
350 Repair Parts-Bldgs. & Improvements	133,925	145,000	73,000
360 Operating Supplies - Equipment	12,590	7,620	8,120
370 Repair Parts - Equipment	1,232	7,000	5,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	387	650	650
395 Other Commodities	<u>77</u>	<u>500</u>	<u>350</u>
<b>TOTAL COMMODITIES</b>	<b>\$ 162,588</b>	<b>\$ 174,370</b>	<b>\$ 103,820</b>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$ 13,000
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	4,625	4,600	6,000
470 Other Capital Outlay	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 4,625</b>	<b>\$ 4,600</b>	<b>\$ 19,000</b>
<b>OTHER</b>			
	\$	\$	\$
<b>TOTAL OTHER</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>TOTAL</b>	<b>\$ 1,482,706</b>	<b>\$ 1,608,335</b>	<b>\$ 1,666,460</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS  
 ACTIVITY: BUILDING SERVICES (CITY HALL)

ACTIVITY NO.: 110-70-282-50000

Building Services provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library, the Art Museum, and the Historic Museum.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
<i>Public Facilities</i> Building Maintenance Supervisor	1	1	629	\$ 33,650
Auditorium Maintenance Supervisor	1	1	627	30,440
Electrical Systems Supervisor	1	1	627	21,870
Auditorium Equipment Supervisor	2	2 <i>1+1</i>	627 <i>628-624</i>	56,700
Electrician II	2	2	623	47,880
Stationary Engineer II	2	2	623	48,680
Maintenance Mechanic Supervisor	1	1	622	23,860
Maintenance Mechanic	10	10	621	211,210
Labor Supervisor	2	2	621	43,010
Maintenance Worker	5	5	617	87,750
Custodial Worker II	6	6	617	111,300
Maintenance Worker (P.T.-50%)	2	2	617	17,040
Custodial Worker I	15	15	615	222,420
Custodial Worker I (P.T.-50%)	1	1	615	8,670
Subtotal	<u>51</u>	<u>51</u>		\$ 964,480

ADD: Longevity		8,850
2nd Shift Differential		10,400
3rd Shift Differential		4,620
Year End Payroll Accrual		3,720
Fleet and Vehicle Maintenance		<u>66,150</u>
Subtotal		\$1,058,220

LESS CHARGES:		
Century II Maintenance		(167,170)
Expo Hall Maintenance		( 21,150)
Indian Center Maintenance		( 17,120)
Art Museum Maintenance		( 72,510)
Library Maintenance		(101,710)
Central Maintenance Facility		( 37,260)

TOTAL \$ 641,300

CAPITAL OUTLAY (ALL BUILDING MAINTENANCE BUDGETS)

-- - Replacement Carpeting	- \$13,000	(City Hall)
-- - Replacement Washer and Dryer	- 1,100	(City Hall)
2 - Automatic Floor Scrubber	- 4,900	(City Hall)
1 - Portable Band Saw	- 400	(Century II Maintenance)
1 - Boiler Tube Cleaner	- 1,450	(Century II Maintenance)
-- - Parking Lot Resurfacing	- 24,650	(Art Museum Maintenance)
2 - Large Vacuums	- 2,400	(Library Maintenance)
Total	\$47,900	

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS  
 ACTIVITY: CENTURY II MAINTENANCE

ACTIVITY NO.: 110-70-282-50050

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$	\$ 177,235	\$ 167,170
12x Health and Life Insurance		<u>10,250</u>	<u>10,900</u>
TOTAL PERSONAL SERVICES	\$ --	\$ 187,485	\$ 178,070
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			<u>8,000</u>
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 8,000
<b>COMMODITIES</b>			
310 Office Supplies	\$	\$ 500	\$
320 Clothing and Linen			500
330 Food, Drugs and Chemicals			30
340 Operating Supplies - Buildings		11,400	11,200
350 Repair Parts-Bldgs. & Improvements		41,650	31,510
360 Operating Supplies - Equipment		4,775	6,300
370 Repair Parts - Equipment		4,050	4,050
380 Operating Supplies - Construction		1,250	
390 Minor Apparatus & Tools			1,000
395 Other Commodities			
TOTAL COMMODITIES	\$ --	\$ 63,625	\$ 54,590
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			1,850
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 1,850
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 251,110</b>	<b>\$ 242,510</b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS  
 ACTIVITY: INDIAN CENTER MAINTENANCE

ACTIVITY NO.: 110-70-282-50010

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 18,012	\$ 18,455	\$ 17,120
12x Health and Life Insurance	<u>1,119</u>	<u>1,060</u>	<u>1,130</u>
TOTAL PERSONAL SERVICES	\$ 19,131	\$ 19,515	\$ 18,250
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	4,714	4,884	4,890
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			<u>17,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 4,714	\$ 4,884	\$ 21,890
<b>COMMODITIES</b>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	127	100	100
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	2,837	3,800	2,900
350 Repair Parts-Bldgs. & Improvements	29,400	23,000	4,600
360 Operating Supplies - Equipment	435	2,000	1,180
370 Repair Parts - Equipment		100	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools		100	100
395 Other Commodities			
TOTAL COMMODITIES	\$ 32,799	\$ 29,100	\$ 8,980
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 56,644</b>	<b>\$ 53,499</b>	<b>\$ 49,120</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS  
 ACTIVITY: ART MUSEUM MAINTENANCE

ACTIVITY NO.: 110-70-282-50020

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 74,195	\$ 76,135	\$ 72,510
12x Health and Life Insurance	<u>4,663</u>	<u>4,430</u>	<u>4,710</u>
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 78,858</b>	<b>\$ 80,565</b>	<b>\$ 77,220</b>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			<u>8,000</u>
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,000</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 5	\$	\$
320 Clothing and Linen		50	50
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	3,428	3,250	3,250
350 Repair Parts-Bldgs. & Improvements	13,368	17,000	9,950
360 Operating Supplies - Equipment	692	1,800	1,800
370 Repair Parts - Equipment		100	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools		75	70
395 Other Commodities		<u>100</u>	<u>100</u>
<b>TOTAL COMMODITIES</b>	<b>\$ 17,493</b>	<b>\$ 22,375</b>	<b>\$ 15,320</b>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			<u>24,650</u>
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 24,650</b>
<b>OTHER</b>			
	\$	\$	\$
<b>TOTAL OTHER</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>TOTAL</b>	<b>\$ 96,351</b>	<b>\$ 102,940</b>	<b>\$ 125,190</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS  
 ACTIVITY: LIBRARY MAINTENANCE

ACTIVITY NO.: 110-70-282-50030

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 104,427	\$ 105,540	\$ 101,710
12x Health and Life Insurance	<u>6,564</u>	<u>6,230</u>	<u>6,630</u>
TOTAL PERSONAL SERVICES	\$ 110,991	\$ 111,770	\$ 108,340
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			<u>7,170</u>
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 7,170
<b>COMMODITIES</b>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen		100	100
330 Food, Drugs and Chemicals			50
340 Operating Supplies - Buildings	5,587	8,000	6,500
350 Repair Parts-Bldgs. & Improvements	15,189	15,000	10,000
360 Operating Supplies - Equipment	525	500	500
370 Repair Parts - Equipment	184	250	250
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	146	200	200
395 Other Commodities			
TOTAL COMMODITIES	\$ 21,631	\$ 24,050	\$ 17,600
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	1,664	2,100	2,400
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,664	\$ 2,100	\$ 2,400
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 134,286</b>	<b>\$ 137,920</b>	<b>\$ 135,510</b>







CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL / GAS TAX / DEBT & INTEREST  
 DEPARTMENT: PUBLIC WORKS

Public Works Program Allocations

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
Park Design	\$ 15,558	\$ 25,000	\$ 25,000
Petition Initiation Program	17,908	20,000	20,000
Preventive Street Maintenance	544,814	125,000	375,000
Street Cut Repair Program	800,000	400,000	600,000
Street Lighting/Street Light Maintenance	<u>2,832,176</u>	<u>3,126,140</u>	<u>3,103,000</u>
Total Program Allocations	\$ 4,210,456	\$ 3,696,140	\$ 4,123,000

PARK DESIGN (110-70-245-50000)

This \$25,000 allocation funds consultant engineering services to support Park Capital Improvement Projects, and other technical design assistance to the Park Department.

PETITION INITIATION PROGRAM (330-70-245-50216)

This \$20,000 allocation is offset by an equal amount of user fees. Developers and others requesting public improvements pay the costs of the various initiation functions (evaluation of proposed improvements, preparation and processing of petitions, resolution processing, legal publications, etc.). Fees paid eliminate the need for the City to finance or otherwise absorb these costs on an at-large basis until the improvements are constructed and bonded.

PREVENTIVE STREET MAINTENANCE (270-70-288-50001)

This \$375,000 allocation funds major, contracted street maintenance projects, including surface recycling, slurry sealing, crack sealing and chat sealing. The \$250,000 increase was enabled by shifting that amount of support for the Street Cleaning budget from the Gas Tax Fund to the General Fund.

STREET CUT REPAIR PROGRAM (270-70-288-50215)

The \$600,000 allocation for this program is offset by fees charged to utility companies, drainlayers, and others making cuts in public streets. Under this program begun in 1985, the City contracts with a single pavement contractor to make permanent repairs, rather than each utility making its own temporary repairs and hiring various paving contractors. The program more quickly and economically returns streets to appropriate, drivable condition.

STREET LIGHTING / STREET LIGHT MAINTENANCE (110-70-245/288-50205/50202)

This General Fund allocation of \$3,103,000 funds both the costs of the KG&E-owned street lighting system (\$3,080,000), and repair parts costs for the relatively few City-owned lights (\$23,000).





## HEALTH DEPARTMENT SUMMARY

The Health Department is responsible for ensuring healthy environment and lifestyles for citizens of Wichita and Sedgwick County. Activities include: operation of public health clinics; immunizations; child and adult care licensure; food service and storage facility inspection; regulation of solid waste collection; operation of air quality, water quality, vector control, and hazardous waste control programs; laboratory services; and public education.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$127,195 (4.4%) from the 1987 budget. The increase in City tax support is \$76,315 (4.5%).

- Personnel costs account for 80% of the total Health Department budget. One full time position is added in 1988 in Personal Health for AIDS counseling to meet increasing service demands.
- Costs have decreased for utilities (\$3,110) and telephone charges to the City's telecommunications fund (\$10,470).
- Capital Outlay increased by \$36,930 due primarily to the replacement of two vector control trucks (\$25,000); EPA required improvements to storage facility to accommodate certain chemicals and hazardous materials (\$8,000); and replacement of control valves and metering equipment on two insecticide applicators (\$4,500).
- There is a \$4,500 reduction in home health services due to decreased usage of that program.
- A projected \$2,062,531 in Federal/State funding assistance for health services supports 48 full-time and 18 part-time positions in the Department.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$2,334,110	\$2,444,090
Contractual Services	424,335	408,380
Commodities	151,470	147,900
Capital Outlay	6,420	43,160
Other	--	--
<b>Total</b>	<b>\$2,916,335</b>	<b>\$3,043,530</b>
Less: Inspection Fees	111,740	111,740
Less: County Funds	1,121,840	1,172,720
<b>Total City Budget</b>	<b><u>\$1,682,755</u></b>	<b><u>\$1,759,070</u></b>











CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH  
 DEPARTMENT: COMMUNITY HEALTH  
 DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Environmental Health Director	1	1	E-9	\$ 41,600
Chief, Environmental Services	2	2	629	67,310
Air Quality Technician II	1	1	626	28,960
Public Health Sanitarian II	4	4	625	108,420
Public Health Sanitarian I	10	10	623	237,620
Radio Dispatcher	1	1	621	22,760
Equipment Operator II	1	1	619	20,740
Secretary	<u>3</u>	<u>3</u>	618/19	<u>57,260</u>
Subtotal	<u>23</u>	<u>23</u>		\$584,670
ADD: Overtime				1,000
Longevity				5,430
Salary Adjustment				7,000
Year End Payroll Accrual				<u>2,270</u>
TOTAL				<u>\$600,370</u>

CAPITAL OUTLAY

1 - 4-Wheel Drive Truck	-	\$14,000
1 - Pick-Up Truck	-	11,000
-- - Insecticide Equipment	-	4,500
1 - Spill Containment Boom	-	700
1 - Portable Air Compressor	-	<u>800</u>
TOTAL		<u>\$31,000</u>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH  
 DEPARTMENT: COMMUNITY HEALTH  
 DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate, correct analyses of specimens submitted to the Laboratory. The Laboratory provides a wide range of analyses 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 diseases and other communicable disease such as ringworm, and all types of dysentery. The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Laboratory Director	1	1	631	\$36,560
Bacteriologist II	1	1	626	27,840
Typist Clerk	<u>1</u>	<u>1</u>	614	<u>16,620</u>
Subtotal	<u>3</u>	<u>3</u>		<u>\$81,020</u>
ADD: Longevity				900
40% of Bacteriologist II				11,590
Year End Payroll Accrual				<u>360</u>
TOTAL				<u>\$93,870</u>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH  
 DEPARTMENT: COMMUNITY HEALTH  
 DIVISION: BUILDING & GROUNDS/MOTOR POOL

ACTIVITY NO.: 711-52-630-50000

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's facilities. Included in this responsibility is the security of the public and private property at the department. The Motor Pool section provides maintenance of cars and trucks used by department employees.

<u>POSITION TITLE</u>	POSITIONS		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Stationary Engineer II	1	1	623	\$24,340
Custodial Worker II	<u>3</u>	<u>3</u>	617	<u>56,840</u>
Subtotal	<u>4</u>	<u>4</u>		<u>\$81,180</u>
ADD: Part-time Security				4,000
Overtime				6,000
Longevity				1,240
Year End Payroll Accrual				<u>360</u>
TOTAL				<u>\$92,780</u>

CAPITAL OUTLAY

-- - Storage Facility Improvements	- <u>\$8,000</u>
TOTAL	<u>\$8,000</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY HEALTH  
 DIVISION: ENVIRONMENTAL HEALTH  
 ACTIVITY: ANIMAL CONTROL - FIELD

ACTIVITY NO.: 110-52-670-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 260,372	\$ 260,520	\$ 246,910
12x Health and Life Insurance	15,236	14,465	15,390
TOTAL PERSONAL SERVICES	\$ 275,608	\$ 274,985	\$ 262,300
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas	4,008	8,000	
213 Water			
214 Trash/Dump Fees	109		
220 Communications	4,553	5,500	4,900
230 Transportation Out-of-city	616		
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	88		
270 Professional Services			
291 Office Automation			
292 Data Processing	637	715	630
293 Central Maintenance			
294 Motor Pool Charges	40,530	46,790	51,270
295 Other Contractual Services	214	210	210
TOTAL CONTRACTUAL SERVICES	\$ 50,755	\$ 61,215	\$ 57,010
<b>COMMODITIES</b>			
310 Office Supplies	\$ 4,564	\$ 2,700	\$ 2,700
320 Clothing and Linen	985	1,550	1,000
330 Food, Drugs and Chemicals	1,051	1,500	1,200
340 Operating Supplies - Buildings		400	
350 Repair Parts-Bldgs. & Improvements	2,457	2,100	2,000
360 Operating Supplies - Equipment	3,910	4,500	4,000
370 Repair Parts - Equipment	6,020	1,000	2,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	208	900	500
395 Other Commodities			
TOTAL COMMODITIES	\$ 19,195	\$ 14,650	\$ 13,400
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$ 2,250
440 Office Equipment			
450 Vehicular Equipment			17,400
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 19,650
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 345,558</b>	<b>\$ 350,850</b>	<b>\$ 352,360</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-52-670-50000  
 DEPARTMENT: COMMUNITY HEALTH  
 DIVISION: ENVIRONMENTAL HEALTH  
 ACTIVITY: ANIMAL CONTROL - FIELD

The Field Services activity of the Animal Control section is responsible for reducing the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. Field Services investigates animal bites, provides for the enumeration of dogs, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. Additionally, field personnel pick up dead animals and work to reduce the skunk and bat population as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog hearings, and incinerator maintenance are also part of the Field Services budget activity.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Animal Control Field Supervisor	1	1	625	\$ 27,570
Animal Control Officer II	5	5	621	105,620
Animal Control Officer I	6	5	619	91,740
Secretary	<u>1</u>	<u>1</u>	618/19	<u>16,140</u>
Subtotal	<u>13</u>	<u>12</u>		<u>\$241,070</u>
ADD: Longevity				890
Overtime				4,000
Year End Payroll Accrual				<u>950</u>
TOTAL				<u>\$246,910</u>

CAPITAL OUTLAY

-- - Carpeting	-	\$ 2,250
1 - One-Ton Van	-	13,000
1 - Cage System	-	<u>4,400</u>
TOTAL		<u>\$19,650</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY HEALTH  
 DIVISION: ENVIRONMENTAL HEALTH  
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 78,625	\$ 82,325	\$ 105,730
12x Health and Life Insurance	<u>5,910</u>	<u>5,610</u>	<u>5,970</u>
TOTAL PERSONAL SERVICES	\$ 84,535	\$ 87,935	\$ 111,700
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 7,072	\$ 5,405	\$ 7,000
212 Natural Gas	12,462	3,025	17,000
213 Water	845	1,000	1,000
214 Trash/Dump Fees	685	1,740	1,000
220 Communications	3,114	3,290	3,290
230 Transportation Out-of-city	1,185	1,300	1,100
231 Transportation In-city			
240 Advertising		50	
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	26,524	16,260	17,300
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>73</u>		
TOTAL CONTRACTUAL SERVICES	\$ 51,960	\$ 32,070	\$ 47,690
<b>COMMODITIES</b>			
310 Office Supplies	\$ 59	\$	\$
320 Clothing and Linen	180		
330 Food, Drugs and Chemicals	6,140	7,000	6,800
340 Operating Supplies - Buildings	1,373	2,000	1,500
350 Repair Parts-Bldgs. & Improvements	1,431	1,500	1,500
360 Operating Supplies - Equipment	1,866	2,000	2,000
370 Repair Parts - Equipment	814	500	500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	398	200	200
395 Other Commodities			
TOTAL COMMODITIES	\$ 12,261	\$ 13,200	\$ 12,500
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 148,756</b>	<b>\$ 133,205</b>	<b>\$ 171,890</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: COMMUNITY HEALTH  
 DIVISION: ENVIRONMENTAL HEALTH  
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Animal Control Shelter Supervisor	1	1	623	\$ 23,760
Animal Control Officer II	2	2	621	40,820
Animal Control Officer I	<u>1</u>	<u>2</u>	619	<u>40,390</u>
Subtotal	<u>4</u>	<u>5</u>		\$104,970
ADD: Longevity				350
Year End Payroll Accrual				<u>410</u>
TOTAL				<u>\$105,730</u>



CITY OF WICHITA 1988 ANNUAL BUDGET

HEALTH DEPARTMENT  
OUTSIDE FUNDING

<u>OUTSIDE FUNDING SOURCE</u>	<u>PROJECT/PROGRAM</u>	<u>CONTRACT YEAR(S)</u>	<u>BUDGET</u>	<u>POSITIONS</u>
State	AIDS Education	7/1/87-6/30/88	\$ 23,435	1
Federal	Air Pollution	10/1/87-9/30/88	124,225	3
State	Alcohol & Family Counseling Center	7/1/87-6/30/88	85,372	3
Federal	CDBG Colvin/Plaineview	1/1/88-12/31/88	35,412	2
Federal	CDBG Northeast Health Station	1/1/88-12/31/88	14,755	1
Other	County-Special	1/1/88-12/31/88	58,120	2
State	Diabetes Control Program	11/1/87-10/31/88	13,970	.5
State	Family Planning	7/1/87-6/20/88	231,349	3.5
State	GC Project	7/1/87-6/30/88	61,309	2.5
Other	Health Department Computer	10/1/87-12/31/89	162,859	0
State	Healthy Start	7/1/87-6/30/88	88,037	3.5
Other	Indochinese	10/1/87-9/30/88	20,400	0
Other	Junior League	6/1/87-5/31/88	3,300	0
State	Maternal & Child Health	7/1/87-6/30/88	116,945	4
State	Maternal & Infant Project	7/1/87-6/30/88	246,136	6.5
State	Refugee Health Screening	7/1/87-6/30/88	33,693	1
State	State Formula Grant	7/1/87-6/30/88	326,274	8.5
Other	Tooth Fair	1/1/88-12/31/88	500	0
State	Women, Infants & Children	7/1/87-6/30/88	411,440	15
Other	Workshops	1/1/88-12/31/88	5,000	0
			<u>\$2,062,531</u>	<u>57</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

METROPOLITAN AREA PLANNING DEPARTMENT  
OUTSIDE FUNDING

<u>OUTSIDE FUNDING SOURCE</u>	<u>PROJECT/PROGRAM</u>	<u>CONTRACT YEAR(S)</u>	<u>BUDGET</u>	<u>POSITIONS</u>
UNIFIED WORK PROGRAM:				
FAA	Airport System Planning	7/1/87-6/30/88	\$ 29,000	
KDOT(PL)	Land Use Inventory & Research	7/1/87-6/30/88	11,875	
KDOT(PL)	Long Range Transportation Planning	7/1/87-6/30/88	12,377	
KDOT(PL)	UWP Support & Administration	7/1/87-6/30/88	46,307	
KDOT(PL)	Transportation Improvement Program	7/1/87-6/30/88	4,428	
KDOT(PL)	Transportation Systems Management	7/1/87-6/30/88	12,545	
KDOT(PL)	Transportation Local Support	7/1/87-6/30/88	28,458	
KDOT(PL)	Transportation Plan Reappraisal	7/1/87-6/30/88	11,684	
UMTA-8	Long Range Transp Plng--Sys Level	7/1/87-6/30/88	1,979	
UMTA-8	UWP Support & Administration	7/1/87-6/30/88	19,373	
UMTA-8	Transportation Improvement Planning	7/1/87-6/30/88	1,476	
UMTA-8	Short Range Transportation Planning	7/1/87-6/30/88	15,172	
UMTA-9	UWP Support & Administration	7/1/87-6/30/88	4,964	
UMTA-9	LR Trns Pln (Proj Lvl) Conslt Study	7/1/87-6/30/88	16,000	
UMTA-9	Private Participation	7/1/87-6/30/88	6,701	
UMTA-9	Elderly and Handicapped	7/1/87-6/30/88	17,438	
UMTA-9	Financial Planning	7/1/87-6/30/88	13,193	
	TOTAL UNIFIED WORK PROGRAM		\$ 252,970	5.75
CDBG	Mandated CDBG Activities	7/1/87-6/30/88	\$ 4,350	
CDBG	Downtown Planning	7/1/87-6/30/88	15,945	
CDBG	Residential Development	7/1/87-6/30/88	10,000	
CDBG	Historic Preservation	7/1/87-6/30/88	36,290	
	TOTAL CDBG		\$ 66,585	1.6
STATE	Certified Local Government Historic Preservation	10/87-9/88	\$ 8,000	0
Butler and Harvey Counties	Tri-County Planning	1/88-12/88	\$ 8,714	0
	TOTAL -- ALL OUTSIDE FUNDING SOURCES		\$ 336,269	7.35

KDOT -- Kansas Department of Transportation

UMTA -- Urban Mass Transit Administration (U.S. Department of Transportation)

CDBG -- Community Development Block Grant (U.S. Department of Housing and Urban Development)

## PLANNING DEPARTMENT SUMMARY

The Planning Department provides policy support to the Planning Commission, City Council, and County Commission on planning issues. Activities include long range planning; zoning and platting, and intergovernmental cooperation.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$24,637 (2.5%) from the 1987 budget. The County contributes one-half to the Planning budget.

- Personnel represents 88.8% of the total Planning budget.
- One Junior Planner position has been added to local funding, which was previously authorized as a grant-funded position.
- A study of the feasibility of relocating railroads in the downtown area, in order to assist economic development is budgeted at \$50,000.
- The Air Quality program has been eliminated pending direction from EPA and the Kansas Department of Health/Environment.
- Fee revenues remain constant at \$125,000, but should be increased to place certain services on a self-supporting basis..
- A projected \$336,269 is anticipated in Federal/State funding to support planning activities. This assistance provides for 7 additional staff positions in the Department.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 817,055	\$ 855,542
Contractual Services	117,815	107,810
Commodities	45,245	47,050
Capital Outlay	5,500	1,850
Other	--	--
<b>Total</b>	<b>\$ 987,615</b>	<b>\$1,012,252</b>
Less: Revenues	(125,000)	(125,000)
Less: County Funds	(431,308)	(443,626)
<b>Total</b>	<b><u>\$ 431,307</u></b>	<b><u>\$ 443,626</u></b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CITY-COUNTY PLANNING  
 DEPARTMENT: METROPOLITAN AREA PLANNING

ACTIVITY NO.: 755-68-360-50000

The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Council and County Commission in formulating policies 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:

Community and Intergovernmental Relations	Codes & Regulations	Utilities Planning
Research	Current Planning (Zoning and Subdivision)	Tri-County Planning Assistance
Information Systems & Data Service	Environmental Assessment	Skyway Planning
Transportation Systems Planning	Land Use Studies	Historic Preservation
	Airport Systems Planning	Voluntary Vehicle Inspection & Maintenance

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988</u>	<u>1988</u>
	<u>1987</u>	<u>1988</u>	<u>EMPLOYMENT</u>	
	<u>BUDGET</u>	<u>BUDGET</u>	<u>RANGE</u>	<u>ADOPTED</u>
Director of Planning	1	1	E-4	\$ 55,000
Chief Planner (Current Plans)	1	1	E-8	44,850
Chief Planner (Advance Plans)	1	1	E-9	45,560
Special Assistant for Zoning	1	0		--
Principal Planner	3	3	E-12	106,930
Graphics Supervisor	1	1	631	36,560
Senior Planner	4	4	630	138,800
Assistant to the Director	1	1	629	33,580
Junior Planner	1	2	628	64,000
Planning Aide III	3	3	623	75,080
Administrative Secretary	1	1	620/21	22,760
Secretary	2	3	618/19	60,720
	—	—		
Subtotal	<u>20</u>	<u>21</u>		<u>\$ 683,840</u>
ADD: Longevity				5,490
Year End Payroll Accrual				2,630
25% Principal Planner				8,560
Salary Adjustment				8,430
				<u>          </u>
TOTAL				<u>\$ 708,950</u>

CAPITAL OUTLAY

1 - Replacement Metal Swivel Chair	- \$ 260
2 - Replacement 35MM Slide Projectors	- 1,290
1 - Replacement 35MM Camera Body	- 300
	<u>          </u>
TOTAL	<u>\$ 1,850</u>

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CITY OF WICHITA 1988 ANNUAL BUDGET

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DEPARTMENT OF HUMAN SERVICES  
OUTSIDE FUNDING

<u>OUTSIDE FUNDING SOURCE</u>	<u>PROJECT/PROGRAM</u>	<u>CONTRACT YEAR(S)</u>	<u>BUDGET</u>	<u>POSITIONS</u>
JTPA	Employment and Training	7/1/87-6/30/88	\$ 2,222,802	9
CSBG	Services to Low-Income Citizens	12/1/87-12/31/88	532,839	12
CDBG	Combat Blight, Physical Deterioration	7/1/87-6/30/88	444,298	15
JTPA	Youth Summer Employment	10/1/87-9/30/88	<u>907,246</u>	<u>.5</u>
			\$ 4,107,185	36.5

NOTES:

- 1) The 36.5 Full-time Equivalent (FTE's) positions are funded by the various federal funds. (e.g., a position could be funded 50% by CSBG funds and 50% by JTPA funds.)
- 2) JTPA - Job Training Partnership Act  
 CSBG - Community Services Block Grant  
 CDBG - Community Development Block Grant

## HUMAN SERVICES DEPARTMENT SUMMARY

The Human Services Department promotes self-sufficiency for those clients who are employable and to improve the quality of life for those who cannot work for age, family, or health reasons. The department concentrates on assisting clients in achieving economic self-sufficiency through job training and placement, direct supportive services, and self-help opportunities. The department uses an integrated social services delivery system to address low-income client needs, making accessible the full range of needed resources at a single focal point in the community.

### Budget Highlights

The adopted 1988 budget represents an allocation of \$100,000 (there are no local tax funds currently supporting Human Services activities). Some of the potential uses being evaluated for local tax support are:

- Expanding existing emergency shelters and sheltered boarding homes.
- Increasing homemaker services for the elderly and disabled.
- Offering medical services for the homeless.
- Increasing efforts in emergency services (food, utility payments, and rent assistance).
- Expanding opportunities for community work experience and job training.
- Child care assistance.
- During 1988, the Department will oversee the expenditure of approximately \$4,107,185 in Federal funds (JTPA, CSBG, and CDBG) with thirty-seven positions funded from these resources; it will administer the Special Alcohol and Drug Programs funded in the amount of \$705,261 (of which \$66,070 supports Department administrative costs, including one position).

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ --	\$ --
Contractual Services	--	100,000
Commodities	--	--
Capital Outlay	--	--
Other	--	--
<b>Total</b>	<b>\$ --</b>	<b>\$ 100,000</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: METROPOLITAN TRANSIT AUTHORITY

ACTIVITY NO: 110-24-810-50000

The \$1,881,315 budgeted in the General Fund represents the City's Contribution to the Metropolitan Transit Authority. These monies will be transferred from the General Fund to Fund 556 - Metropolitan Transit Authority.

	<u>1986</u> <u>ACTUAL</u>	<u>1987</u> <u>BUDGET</u>	<u>1988</u> <u>ADOPTED</u>
Expenditures	\$ 1,314,996	\$ 1,490,690	\$ 1,881,315

FUND: GENERAL  
 DEPARTMENT: FINANCE  
 ACTIVITY: TORT LIABILITY

ACTIVITY NO: 110-40-660-50001

The 1988 amount of \$340,000 is the contribution from the General Fund to the newly created Self Insurance Fund which is now an internal service fund. These monies subsequently become a revenue to Fund 660 (Self Insurance Fund)

	<u>1986</u> <u>ACTUAL</u>	<u>1987</u> <u>BUDGET</u>	<u>1988</u> <u>ADOPTED</u>
Expenditures	\$ 400,000	\$ 400,000	\$ 340,000

## NONDEPARTMENTAL SUMMARY

The Nondepartmental section is comprised of budget expenditures that are not specific to any single budget activity but are related to the operation of the City as general expense.

### Budget Highlights

The adopted 1988 budget reflects a decrease of \$569,888 (3.3%) from the 1987 budget.

- The General Fund reserve is increased from \$1,200,000 to \$2,500,000 for 1988.
- Health Insurance previously budgeted in a Nondepartmental account has been allocated to user departments.
- An amount of \$250,000 is budgeted for economic development support programs.
- An amount of \$118,000 is budgeted for a City-wide employee training program.
- Office Automation/Data Processing requirements are budgeted at \$150,000. The City's management information system (MIS) team will determine acquisitions on a priority need basis.
- An allocation of \$125,000 is budgeted for a first year Community Relations and Information Program.
- An amount of \$100,000 has been budgeted in 1988 for Research and Development that may be required throughout the 1988 operating year.
- An amount of \$75,000 is budgeted for energy retrofit programs that will reduce energy consumption.
- The Local Sales Tax CIP Fund is budgeted to increase \$412,500 (3.5%) from \$11,787,500 in 1987 to \$12,200,000 in 1988.
- A continuation of support for Cowtown, The Kansas National Guard, League of Kansas Municipalities and the National League of Cities is also budgeted for 1988.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Nondepartmental	\$ 5,306,243	\$ 4,323,855
Local Sales Tax C.I.P.	<u>11,787,500</u>	<u>12,200,000</u>
<b>Total</b>	<b><u>\$17,093,743</u></b>	<b><u>\$16,523,855</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

DEPARTMENT: NONDEPARTMENTAL

The nondepartmental section is comprised of budget expenditures that are not specific to any single budget activity but are related to the operation of the City as general expense.

General Fund Nondepartmental Expenditures

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<u>Nondepartmental</u>			
Bicycle Safety Program	\$ 7,808	\$ 5,000	\$ 7,000
Chamber of Commerce	68,900	--	--
Cable Channel/Radio	69,866	75,000	75,000
Community Relations/Information	--	--	125,000
Economic Development/WISE	--	250,000	250,000
Employee Training/Development	--	77,500	118,000
Energy Retrofit Improvements	--	--	75,000
Economic Development Action Plan	19,750	--	--
Energy Expo	32,597	--	--
Election Expense	--	30,000	--
Group Health Insurance	2,532,316	2,400,000	61,000
Group Life Insurance	50,000	50,000	--
Historic Wichita (Cowntown)	110,000	110,000	110,000
Insurance (Building and Contents)	72,872	74,900	81,220
Kansas National Guard	--	4,000	4,000
Memberships	53,533	53,530	54,090
Office Automation	2,000	50,000	150,000
Research and Development	--	--	100,000
Reimbursed Expenditures	--	500,000	--
Reforestation and Beautification	--	--	150,000
Reserve	--	1,200,000	2,500,000
Refund to Convention & Tourism	--	--	42,740
Salary Savings for 1987	--	296,443	--
Transfer to G.D.&I. for Parking Lot	--	--	125,670
Contingency Appropriation	--	--	295,135
	<hr/>	<hr/>	<hr/>
Total Nondepartmental	\$ 3,019,642	\$ 5,176,373	\$ 4,323,855

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CITY OF WICHITA 1988 ANNUAL BUDGET

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BICYCLE SAFETY PROGRAM (110-85-980-50050).

An amount of \$7,000 is budgeted to allow for printing bike trail maps and providing safety programs. Revenues derived from bicycle license fees will defray the expenditures of this activity.

CABLE CHANNEL/RADIO (110-85-860-50080).

A continuation of televising and broadcasting City Council meetings is provided. The amount of \$75,000 reflects no increase in 1988.

COMMUNITY RELATIONS AND INFORMATION (110-85-050-50001).

An allocation of \$125,000 is budgeted to implement a program of increased activities and information to residents relative to community services/facilities. In addition to expanded use of the City's cable television channel, specialized brochures and mail-outs, other community relations projects, including costs involved with district meetings, will be financed from this account. It is recommended that a Community Relations position be added in 1988 to carryout the expanded community relations and informational program.

ECONOMIC DEVELOPMENT ALLOCATION (WI/SE) (110-85-435-50035).

The City's participation in WI/SE is again budgeted for 1988. These funds (\$250,000) will be matched by the County and private business and used to implement a unified community economic development effort.

EMPLOYEE TRAINING/DEVELOPMENT (110-85-050-50000).

A continuation of the City's ongoing training program is budgeted. These funds (\$118,000) will ensure the effective use of the City's limited resources and maximize the talent of employees in dealing with various issues/problems. A formalized training and personnel development has been established to improve job skills, techniques and attitudes of both employee and supervisory levels.

ENERGY RETROFIT IMPROVEMENTS (110-85-700-50001).

An Energy Management Team (EMT) has been organized to evaluate energy conservation, formulate alternate energy sources, seek ways to conserve and reduce energy use/costs and monitor implementation strategies. The E.M.T. has made a number of recommendations for capital expenditures to effectuate energy savings. This program is budgeted in an amount of \$75,000 for retrofit improvements in 1988.

ELECTION EXPENSE (110-85-060-50155).

No monies are budgeted in 1988 for election expense. The city and the Board of Education (USD #259) share in the cost of city and school board elections when held. The next scheduled election will be in 1989.

GROUP HEALTH INSURANCE (110-85-940-50165).

For 1988 Group Health Insurance has been budgeted within each department as opposed to the nondepartmental section. The \$61,000 budgeted is the amount required for retired city employees.

GROUP LIFE INSURANCE (110-85-940-50166).

Group Life Insurance expense has been budgeted within each department. No funds are provided within the nondepartmental budget for 1988.

HISTORIC WICHITA (COWTOWN) (110-85-435-50021).

A contribution of \$110,000 is again being budgeted to support the Cowtown Museum. In addition, an allocation of \$85,000 is also budgeted from the room/guest tax fund.

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CITY OF WICHITA 1988 ANNUAL BUDGET

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INSURANCE (BUILDING AND CONTENTS) (110-85-900-50150).

The general fund nondepartmental requirement for building and contents insurance is budgeted at \$81,220. The trust budget for building and contents insurance is established within the self-insurance reserve fund in the total amount of \$328,520.

KANSAS NATIONAL GUARD (110-85-435-50012).

The City's annual contribution of \$4,000 for the Kansas Army and National Guard is again budgeted in 1988. The City has supported its local National Guard units through allocation to defray expenses not covered from its federal or state resources.

MEMBERSHIPS (110-85-010-50070).

The City is a participant and member of state and national municipal organizations. These memberships are budgeted to continue in 1988, including League of Kansas Municipalities (\$33,000) and National League of Cities (\$7,590). Participation in Public Technology, Inc. (PTI) is also budgeted.

OFFICE AUTOMATION (110-85-060-50167).

An allocation of \$150,000 is budgeted in 1988 to provide for data processing enhancements. Staff will continue to explore ways to improve operations by eliminating costly record keeping, maximizing personnel/staffing workloads and improving service to citizens. Replacements of outdated and high maintenance equipment are programmed in 1988.

RESEARCH AND DEVELOPMENT (110-85-050-50002).

The City's organization and operations are under constant review not only to find more efficient and responsive ways to deliver public services, but to ensure implementation of new technologies, processes and ideas. As part of staff's ongoing evaluations, special studies, visitations, and research are needed. The proposed 1988 budget provides funds (\$100,000) for a professional insurance and risk management review, evaluations of alternate service delivery options and other studies and research that may be required. In addition, a management personnel evaluation and pay plan is recommended.

REFORESTATION AND BEAUTIFICATION (110-85-050-50003).

These funds would implement a new and expanded program of beautification involving reforestation along streets/highways and adjacent to public facilities. It would allow for replacement of select street furniture/fixtures, street median repairs, signage, painting and lighting of viaducts, and other improvements important to the visual image of the City.

BUDGETED RESERVE (110-85-060-50175).

To carryout one of the City's 1988 budget strategies and improve the financial position of the City's General Fund, an increase reserve of \$2.5 million is proposed. The amount represents approximately 4.6 percent of General Fund current year revenues.

CONTINGENCY APPROPRIATION (110-85-060-50000).

The Contingency Account is intended to finance unforeseen expenses. Special programs authorized by the City Council during the year but not budgeted are also funded from this account. Appropriations that may be made from this account are transferred, as necessary, with actual expenditures being allocated to the appropriate activity.

TRANSFER TO G.D. & I. FOR PARKING LOT (110-85-700-50000).

Funds are provided in the amount of \$125,670 which is the debt service in 1988 for the purchase of the new parking lot south of Expo Hall.

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CITY OF WICHITA 1988 ANNUAL BUDGET

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FUND: GENERAL  
DEPARTMENT: LOCAL SALES TAX C.I.P. CONSTRUCTION

ACTIVITY NO: 110-90-660-50000

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LOCAL SALES TAX C.I.P. CONSTRUCTION SUMMARY

An amount of \$12,200,000 is included in the General Fund as an expenditure in this special department for the Local Sales Tax Capital Improvement Construction Fund. These monies will then be transferred from the General Fund and will subsequently become a revenue source to Fund 475 which is the Local Sales Tax Capital Improvement Construction Fund.

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	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
Expenditures	\$11,355,343	\$11,787,500	\$12,200,000

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CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: ALL

ACTIVITY NO.: 115

FUND SUMMARY OF REVENUES AND EXPENDITURES  
PARK/LIBRARY/ART MUSEUM FUND

	Actual 1986	Budget 1987	Revised 1987	Adopted 1988
<u>Expenditures</u>				
<u>Board of Park Commissioners</u>				
Administration	\$ 287,016	\$ 288,510	\$ 288,510	\$ 312,190
Maintenance	3,285,408	3,204,475	3,175,000	3,357,250
Recreation	1,306,418	1,352,780	1,300,000	1,384,145
Revenue-Producing	598,057	763,330	750,000	743,845
Landscape/Forestry	1,239,177	1,273,240	1,273,240	1,364,950
Landscape/Forestry (Reimbursable)	137,841	140,675	138,600	155,800
Botanica	--	55,000	55,000	107,900
<u>Board of Park Commissioners</u>	<u>\$ 6,853,917</u>	<u>\$ 7,078,010</u>	<u>\$ 6,980,350</u>	<u>\$ 7,426,080</u>
<u>Library Board</u>	<u>\$ 3,125,273</u>	<u>\$ 3,254,905</u>	<u>\$ 3,269,465</u>	<u>\$ 3,520,410</u>
<u>Wichita Art Museum</u>	<u>\$ 797,394</u>	<u>\$ 842,210</u>	<u>\$ 832,210</u>	<u>\$ 875,040</u>
<u>Subtotal Park/Library/ Art Museum Fund</u>	<u>\$10,776,584</u>	<u>\$11,175,125</u>	<u>\$11,082,025</u>	<u>\$11,821,530</u>
Salary Savings	--	53,290	--	--
Reserve	--	--	--	279,847
<u>Total Park, Library, Art Museum Fund</u>	<u>\$10,776,584</u>	<u>\$11,228,415</u>	<u>\$11,082,025</u>	<u>\$12,101,377</u>
<u>Revenues</u>				
Current Tangible Property Taxes	\$ 6,264,832	\$ 7,130,814	\$ 7,140,000	\$ 6,924,886
Motor Vehicle Tax	1,423,711	1,262,767	1,356,210	1,468,636
Delinquent Tangible Property	170,825	155,053	178,980	208,000
State Sales Tax (LAVTRF)	330,249	389,213	388,240	467,870
Interest Earnings	173,674	195,000	170,000	175,000
Forestry Reimbursable	127,870	138,600	138,600	151,480
General Revenue Sharing	669,915	--	--	--
Library Revenue	195,952	199,100	199,100	201,100
Park Revenue	935,241	919,563	883,200	945,600
Botanica Fees	--	--	--	15,000
Special Park Alcohol Fund	600,000	580,000	580,000	610,000
Reimbursed Expenditures (all)	13,011	6,500	6,500	9,000
Intergovernmental Service Revenues	38,487	38,770	38,770	38,000
Financial Institutions Monies	19,313	--	21,049	21,000
Sale of Property	125	--	--	--
Excess Motor Vehicle Tax	--	--	--	46,665
<u>Subtotal Current Revenues</u>	<u>\$10,963,205</u>	<u>\$11,015,380</u>	<u>\$11,100,649</u>	<u>\$11,280,237</u>
Fund Balance - January 1	615,895	213,035	802,516	821,140
<u>Total Resources</u>	<u>\$11,579,100</u>	<u>\$11,228,415</u>	<u>\$11,903,165</u>	<u>\$12,101,377</u>
<u>Less: Expenditures</u>	<u>\$10,776,584</u>	<u>\$11,228,415</u>	<u>\$11,082,025</u>	<u>\$12,101,377</u>
Fund Balance - December 31	\$ 802,516	\$ --	\$ 821,140	\$ --



## PARK DEPARTMENT SUMMARY

The Park Department oversees the facilities and programs of the Park system to provide a safe and aesthetic recreational environment. Activities include maintenance of park grounds and facilities; recreational activities for all ages, including recreation centers, playing fields, swimming pools, tennis courts, golf courses, and Botanica.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$245,303 (3%) in the the 1987 budget.

- Personnel costs represent 75.6% of the total Park budget.
- Tax support for Botanica is \$107,900 and will fund the director, one gardener position, a part-time secretary, a part-time custodial worker, and utilities. Botanica revenues in 1988 are projected at \$15,000.
- The Landscaping and Forestry budget contains \$18,000 for new tree planting.
- Increased participation in Park recreation opportunities is the goal of a new \$10,000 advertising program (offset from revenues). More advertising of City and other recreation/entertainment opportunities in Wichita is proposed in the Strategic Agenda.
- Electricity and natural gas costs are reduced \$105,000 (16.6%), as part of the City-wide energy management program.
- A \$20,000 self-sustaining "Golden Age" travel program is included.
- Replacement of Park equipment is budgeted at \$79,220.
- Cost savings from acquisition of three ozone water treatment units at swimming pools (at a cost of \$15,000) will pay for the units after four years.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$6,225,177	\$6,441,600
Contractual Services	1,440,725	1,370,910
Commodities	509,490	610,090
Capital Outlay	31,125	79,220
Other	70,000	20,000
<b>Total</b>	<b><u>\$8,276,517</u></b>	<b><u>\$8,521,820</u></b>







CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
<u>Park &amp; Recreation Maintenance</u>				
Supt. of Parks	1	1	E-10	\$ 35,820
Park and Recreation Maint. Supv.	1	1	629	32,240
Plumbing Maintenance Supervisor	1	1	627	30,440
Structural Maintenance Supv.	1	1	621	22,760
Maintenance Mechanic	2	2	621	45,380
Grounds Maint. Supervisor II	9	9	621	194,170
Gardening Supervisor II	1	1	621	22,760
Athletic & Play Area Supervisor	1	1	621	22,760
Equipment Operator II	3	3	619	60,840
Park Gardener II	2	2	618	39,640
Secretary	1	1	618/19	16,740
Maintenance Worker	11	11	617	198,190
Equipment Operator I	13	13	617	231,350
Park Custodial Guard*	2	2	--	51,440
Laborer	12	11	616	168,300
Clerk I (PT-50%)	0	1	613	6,670
Subtotal	61	61		\$1,179,500
<u>Construction Crew</u>				
Construction Supervisor III	1	1	624	\$ 24,020
Equipment Operator II	2	2	619	39,280
Equipment Operator I	1	1	617	18,950
Subtotal	4	4		\$ 82,250
Seasonal/Part-Time	--	--		\$ 117,820
<u>Building Maint.</u>				
Supt. of Bldg. Maintenance	1	1	632	38,530
Electrical Technician	1	1	627	30,440
Heating & Air Condit. Mechanic	1	1	627	30,440
Construction Supervisor III	1	1	624	26,260
Painter Supervisor	1	1	622	23,860
Maintenance Mechanic	5	5	621	103,800
Custodial Supervisor	2	2	621	45,520
Painter	1	1	619	20,740
Custodial Worker II	9	9	617	163,130
Maintenance Worker	5	5	617	88,700
Laborer	2	2	616	33,630
Community Service Worker (seasonal PT-50%) (2)	--	--	411	8,000
Subtotal	29	29		\$ 613,050
<u>Riverside Zoo</u>				
Animal Control Officer I	1	0		--
Maintenance Worker	1	0		--
Subtotal	2	0		\$ --
Subtotal Park Maintenance	--	--		\$1,992,620
ADD: Longevity Year End Payroll Accrual				18,340 7,870
TOTAL PART-TIME/FULL-TIME POSITIONS	<u>96</u>	<u>94</u>		<u>\$2,018,830</u>

\*Under evaluation.  
 CAPITAL OUTLAY: See page 174



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM                      ACTIVITY NO.: 115-26-500-50400  
 DEPARTMENT: PARK  
 DIVISION: RECREATION

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 recreation interest. The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered. The division operates various full-time, year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Superintendent of Recreation	1	1	E-10	\$ 43,500
General Recreation Supervisor	6	6	629	179,350
Recreation Supervisor II	9	9	625	243,170
Recreation Supervisor I	6	6	623	139,540
Administrative Secretary	1	1	620/21	21,720
Clerk II	2	2	615	28,590
Unidentified	0	(1)	--	(15,180)
Subtotal	<u>25</u>	<u>24</u>		\$ 640,690
Seasonal/Part-Time				
Recreation Center (Full-Time)				\$ 227,750
Recreation Center (Part-Time)				7,010
Adult Activity				58,640
Rentals				63,770
Craft Shop				58,640
Other Special Areas				4,600
Small Pools (06-09)				<u>36,750</u>
Subtotal				\$ 457,160
ADD: Longevity				6,190
Year End Payroll Accrual				4,290
Overtime				<u>5,000</u>
TOTAL AND FULL-TIME POSITIONS	<u>25</u>	<u>24</u>		<u>\$1,113,330</u>

CAPITAL OUTLAY: See page 174



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
<b>O. J. Watson Park</b>				
Watson Park Manager	1	1	627	\$ 30,440
Watson Park Assistant Manager	1	1	624	26,260
Seasonal (04-11)	--	--		<u>78,200</u>
Subtotal	2	2		\$134,900
<b>Swimming Pools (seasonal 06-09)</b>				
Linwood				\$ 20,400
McAdams				19,100
Country Acres				18,500
Harvest				22,300
Edgemoor				24,400
Aley				22,300
Evergreen				21,000
Orchard				22,100
Boston				21,900
Minisa				<u>20,800</u>
Subtotal				\$212,800
<b>Sports and Athletics (seasonal/part-time)</b>				
Adult Baseball				\$ 11,650
Adult Softball				48,210
Adult Basketball				5,960
Adult Volleyball				250
Subtotal				<u>\$ 66,070</u>
<b>Riverside Tennis Center (seasonal/part-time)</b>				
				<u>45,000</u>
<b>Subtotal Revenue-Producing</b>				\$458,770
<b>ADD: Longevity</b>				400
Year End Payroll Accrual				1,850
Overtime				<u>2,500</u>
<b>TOTAL AND FULL-TIME POSITIONS</b>				<u>\$463,520</u>

CAPITAL OUTLAY: See page 174



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 115-26-300-50000

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Superintendent of Landscape and Forestry	1	1	E-10	\$ 34,500
Naturalist	1	1	629	33,650
Arborist	1	1	629	33,650
Landscape Supervisor	1	1	628	32,000
Tree Maintenance General Supervisor	1	1	624	26,260
Tree Maintenance Inspector	2	2	623	48,730
Tree Maintenance Supervisor	4	4	623	99,050
Tree Maintenance Equipment Supervisor	1	1	622	23,860
Gardening Supervisor II	1	1	621	20,820
Maintenance Mechanic	1	1	621	22,760
Tree Maintenance Worker II	10	10	621	223,570
Administrative Secretary	1	1	620/21	21,720
Equipment Operator II	2	2	619	41,490
Gardening Supervisor I	2	2	619	37,210
Tree Maintenance Worker I	6	6	619	116,230
Park Gardener II	1	1	618	19,820
Park Gardener I	2	2	617	30,370
Park Gardener I (PT-50%)	1	1	617	7,840
Equipment Operator I	3	3	617	53,710
Tree Maint. Worker Apprentice	1	1	616	14,510
Mechanical Equipment Operator (seasonal 04-10)	4	4	415	22,640
Mechanical Equipment Operator (seasonal 05-08)	3	3	415	15,720
Community Service Worker (seasonal 06-09)	8	8	411	19,550
Community Service Worker (seasonal 04-10)	1	1	411	4,190
Subtotal	59	59		\$1,003,850
<u>Riverside Zoo*</u>				
Animal Control Officer I	0	1	619	20,740
Maintenance Worker	0	1	617	18,950
Subtotal	0	2		\$ 39,690
Subtotal Landscape & Forestry				\$1,043,540
LESS: Charge to Riverside Zoo				(39,690)
ADD: Longevity				11,120
Year End Payroll Accrual				3,920
TOTAL AND FULL-TIME POSITIONS	42	44		\$1,018,890

\*Due to supervisory changes the Riverside Zoo positions were transferred from Park Maintenance.  
 CAPITAL OUTLAY: See page 174

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND:           PARK/LIBRARY/ART MUSEUM                           ACTIVITY NO.: 115-26-301-50000  
DEPARTMENT:   PARK  
DIVISION:       LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 116,411	\$ 131,075	\$ 136,470
12x Health and Life Insurance	<u>8,821</u>	<u>8,375</u>	<u>8,910</u>
TOTAL PERSONAL SERVICES	\$ 125,232	\$ 139,450	\$ 145,380
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water	1,653	2,100	2,250
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>940</u>	<u>1,000</u>	<u>1,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 2,593	\$ 3,100	\$ 3,250
<b>COMMODITIES</b>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	18,837	5,000	5,000
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 18,837	\$ 5,000	\$ 5,000
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment		1,500	2,170
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 1,500	\$ 2,170
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 146,662</b>	<b>\$ 149,050</b>	<b>\$ 155,800</b>





CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: BOTANICA

ACTIVITY NO.: 115-26-302-50000

Goals

In 1984 the City Commission approved the capital investment in Botanica, The Wichita Gardens. The goals of the 1988 budget are to provide a minimum staffing level for the leadership and development of Botanica, to coordinate activities of the volunteer organization, to provide security for the facility and to insure public safety.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Director of Botanica	1	1	E-12	\$37,000
Park Gardener II	0	1	618	18,790
Secretary (PT - 50%)	0	1	618/19	9,830
Custodial Worker II (PT - 50%)	0	1	617	8,990
Subtotal	<u>1</u>	<u>4</u>		<u>\$74,610</u>
ADD: Year End Payroll Accrual				<u>290</u>
TOTAL AND FULL-TIME POSITIONS	<u>1</u>	<u>3</u>		<u>\$74,900</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

PARK DEPARTMENT CAPITAL OUTLAY

	1988
Administration	<u>ADOPTED</u>
-- - Video Display Terminal	<u>\$ 750</u>
 SUBTOTAL	 \$ 750
 <u>Maintenance Division</u>	
1 - Steam Cleaner	\$ 4,100
1 - Tractor-Mounted Spreader	4,200
1 - Rotary Mower	8,500
1 - Sickle Bar	5,500
4 - String Trimmers	1,200
2 - Edgers	800
4 - Push Mowers	<u>1,200</u>
 SUBTOTAL	 \$25,500
 <u>Recreation Division</u>	
1 - 2.0 MB Main Memory	<u>\$13,000</u>
 SUBTOTAL	 \$13,000
 <u>Park Revenue Producing</u>	
3 - Ozone Water Treatment Units	\$15,000
1 - Icemaker	<u>3,000</u>
 SUBTOTAL	 \$18,000
 <u>Landscape and Forestry</u>	
8 - Chain Saws	\$ 3,000
1 - Brush Chipper	12,000
1 - High-Pressure Sprayer	4,500
1 - VFH Radio	<u>300</u>
 SUBTOTAL	 \$19,800
 <u>Landscape and Forestry (Sale of Services &amp; Supplies)</u>	
1 - Push Mower	\$ 480
1 - Edger	340
1 - Weed Trimmer	350
1 - Sprayer	<u>1,000</u>
 SUBTOTAL	 \$ 2,170
 <u>Golf Courses</u>	
-- - Erosion Control, Greens, Tees & Fairways Improvements	\$30,000
-- - Operating Equipment	<u>84,000</u>
 SUBTOTAL	 \$114,000
 TOTAL	 <u>\$193,220</u>

## GOLF COURSE SYSTEM SUMMARY

The Golf Course System consists of four 18-hole golf courses: Alfred McDonald, L. W. Clapp, Arthur Sim, and Pawnee Prairie courses. As a utility, the system depends on user fees to support all operating and capital costs.

### Budget Highlights

The total adopted 1988 budget increases \$275,459 (20%) over the 1987 budget.

- Personnel costs represent 33% of the total budget.
- Capital outlay includes \$84,000 to replace equipment and \$30,000 for erosion control material and improvements to greens, tees, and fairways.
- Commodities for pesticides, herbicides, seed, fertilizer, erosion control and irrigation system repair have increased by \$20,000 over 1987.
- Administrative costs attributed to the operation of the golf courses are now being charged to accurately reflect operational expense.
- A study of the entire golf course system by a professional consultant is underway. Specific system improvements will be identified through that study.
- The golf course system's sound financial condition is reflected in projected cash of \$418,559 (included in the budget total), allowing for improvements to be made, as required.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 546,275	\$ 559,840
Contractual Services	286,670	288,310
Commodities	161,250	178,570
Capital Outlay	110,000	114,000
Other	300,115	539,049
<b>Total</b>	<b><u>\$1,404,310</u></b>	<b><u>\$1,679,769</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM  
 DEPARTMENT: PARK  
 DIVISION: GOLF COURSES

ACTIVITY NO: 534-26-380-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 450,687	\$ 449,710	\$ 461,590
121 Employee Benefits	<u>100,953</u>	<u>96,565</u>	<u>98,250</u>
TOTAL PERSONAL SERVICES	\$ 551,640	\$ 546,275	\$ 559,840
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 96,168	\$ 106,500	\$ 96,760
212 Natural Gas	7,974	9,230	8,750
213 Water	25,359	30,000	32,100
214 Trash/Dump Fees	1,920	2,070	2,070
220 Communications	6,700	9,530	7,190
230 Transportation Out-of-city	2,587	490	810
231 Transportation In-city			
240 Advertising			
250 Insurance	2,936	3,025	3,030
260 Dues and Subscriptions	145	185	180
270 Professional Services	5,113	1,200	3,120
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	45,940	45,940	46,100
295 Other Contractual Services	<u>84,749</u>	<u>78,500</u>	<u>88,200</u>
TOTAL CONTRACTUAL SERVICES	\$ 279,591	\$ 286,670	\$ 288,310
<b>COMMODITIES</b>			
310 Office Supplies	\$ 3,671	\$ 950	\$ 1,220
320 Clothing and Linen	1,829	2,800	2,800
330 Food, Drugs and Chemicals	22,479	21,000	25,000
340 Operating Supplies - Buildings	58,679	51,000	60,000
350 Repair Parts-Bldgs. & Improvements	40,554	34,000	40,550
360 Operating Supplies - Equipment	14,855	16,500	16,500
370 Repair Parts - Equipment	29,734	35,000	32,500
380 Operating Supplies - Construction			
395 Other Commodities			
TOTAL COMMODITIES	\$ 171,801	\$ 161,250	\$ 178,570
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
430 Improvements Other than Buildings	13,221	30,000	30,000
450 Vehicular Equipment			
460 Operating Equipment	60,949	80,000	84,000
470 Other Capital Outlay	<u>3,623</u>		
TOTAL CAPITAL OUTLAY	\$ 77,793	\$ 110,000	\$ 114,000
<b>OTHER</b>			
Administrative Charge	\$	\$	\$ 10,000
534 Reserve for Operations & Improvements		231,865	100,000
Debt Service (536 Fund)	66,325	68,250	
Contingency			<u>429,049</u>
TOTAL OTHER	\$ 66,325	\$ 300,115	\$ 539,049
<b>TOTAL</b>	<b>\$ 1,147,150</b>	<b>\$ 1,404,310</b>	<b>\$ 1,679,769</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM  
 DEPARTMENT: PARK  
 DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim Park, and Pawnee Prairie Park. The goal of the Golf Course System is to provide to the public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis. As a utility operation, the Golf Course expenditure level depends on user fees received.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Superintendent of Golf Courses	1	1	629	\$ 26,260
Golf Course Maintenance Supervisor	4	4	626	107,110
Assistant Golf Course Maintenance Supervisor	4	4	621	84,720
Greenskeeper	4	4	617	70,240
Laborer	<u>1</u>	<u>1</u>	616	<u>15,560</u>
Subtotal	14	14		\$303,890
Seasonal:				
Mechanical Equipment Operator (PT-25%)	4	4	415	\$ 10,000
Mechanical Equipment Operator (PT-50%)	6	6	415	30,000
Mechanical Equipment Operator (PT-67%)	3	3	415	22,120
Community Service Worker (PT-25%)	9	9	411	20,400
Community Service Worker (PT-50%)	7	7	411	31,200
Community Service Worker (PT-67%)	<u>5</u>	<u>5</u>	411	<u>39,200</u>
Subtotal	34	34		\$152,920
ADD: Longevity				3,010
Year End Payroll Accrual				<u>1,770</u>
TOTAL and Full-time Positions	<u>14</u>	<u>14</u>		<u>\$461,590</u>

CAPITAL OUTLAY: See page 174

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM  
DEPARTMENT: PARK

ACTIVITY NO.: 534-26-380-50000

GOLF COURSE SYSTEM  
(Fund 534)

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<u>Expenditures</u>				
Operations	\$ 979,872	\$1,007,630	\$1,007,630	\$1,052,470
Benefits	<u>100,953</u>	<u>96,565</u>	<u>96,565</u>	<u>98,250</u>
Subtotal	\$1,080,825	\$1,104,195	\$1,104,195	\$1,150,720
Debt Service (Fund 536)	66,325	68,250	68,250	--
Reserve for Operations and Improvements	--	231,865	100,000	100,000
Contingency	--	--	--	429,049
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total Golf Course System	\$1,147,150	\$1,404,310	\$1,272,445	\$1,679,769
Less: Debt Service (Fund 536)	<u>66,325</u>	<u>68,250</u>	<u>68,250</u>	<u>    --</u>
Total Fund 534	\$1,080,825	\$1,336,060	\$1,204,195	\$1,679,769
<u>Revenues</u>				
Interest Earnings	\$ 33,794	\$ 15,000	\$ 15,000	\$ 20,000
Revenues	1,231,695	1,092,567	1,190,000	1,241,210
Transfer of Reserve	--	42,000	42,000	--
Reimbursed Expenditures	1,563	--	--	--
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Subtotal Current Revenues	\$1,267,052	\$1,149,567	\$1,247,000	\$1,261,210
Fund Balance - January 1	<u>324,102</u>	<u>254,743</u>	<u>444,004</u>	<u>418,559</u>
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total Resources	\$1,591,154	\$1,404,310	\$1,691,004	\$1,679,769
Less: Operating Expenditures	1,080,825	1,336,060	1,204,195	1,679,769
Debt Service (Fund 536)	<u>66,325</u>	<u>68,250</u>	<u>68,250</u>	<u>    --</u>
Fund Balance - December 31	\$ 444,004	\$ --	\$ 418,559	\$ --

## LIBRARY DEPARTMENT SUMMARY

The Library provides books and other informational materials and services to the general public. Services are provided through the central and eleven branch libraries and include: book loans; technical services; art and music services; reference; business and technical; films and special collections.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$141,680 (3.7%) from the 1987 budget.

- Personnel costs represent 72% of the total Library budget.
- Additional main Library security is provided in the amount of \$14,560 to hire off-duty (FLSA-exempt) Police Officers, as required.
- The budget contains \$32,500 for parking lot resurfacing, recarpeting and roof repair at the district branches.
- Capital outlay increases include \$18,225 for additional books and other library materials, and an additional \$7,155 for shelving, tables, a new microreader/printer and other office equipment.
- Communications costs are increasing by \$6,970 primarily due to the new telephone system being leased/purchased by the Library.
- The Library system generates revenues in the amount of \$201,100.
- Federal/State assistance is projected in the amount of \$528,144 supports 5 full-time and 2 part-time positions.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$2,799,525	\$2,882,080
Contractual Services	520,995	518,040
Commodities	123,410	160,110
Capital Outlay	424,620	450,000
Other	--	--
<b>Total</b>	<b><u>\$3,868,550</u></b>	<b><u>\$4,010,230</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 2,105,793	\$ 2,185,880	\$ 2,282,490
12x Health and Life Insurance	<u>108,672</u>	<u>103,185</u>	<u>109,770</u>
TOTAL PERSONAL SERVICES	\$ 2,214,465	\$ 2,289,065	\$ 2,392,260
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 230,062	\$ 256,040	\$ 250,580
212 Natural Gas	3,120	4,400	3,100
213 Water	2,521	3,440	3,000
214 Trash/Dump Fees	910	840	870
220 Communications	63,593	63,130	70,100
230 Transportation Out-of-city	2,598	2,500	2,300
231 Transportation In-city	2,881	2,945	2,990
240 Advertising	185	200	200
250 Insurance	20,477	25,295	20,500
260 Dues and Subscriptions	1,516	340	340
270 Professional Services	3,217	3,400	3,400
291 Office Automation			660
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>137,340</u>	<u>158,465</u>	<u>160,000</u>
TOTAL CONTRACTUAL SERVICES	\$ 468,420	\$ 520,995	\$ 518,040
<b>COMMODITIES</b>			
310 Office Supplies	\$ 41,589	\$ 42,875	\$ 44,970
320 Clothing and Linen	168	70	80
330 Food, Drugs and Chemicals	33	240	100
340 Operating Supplies - Buildings	2,199	1,265	1,380
350 Repair Parts-Bldgs. & Improvements	38,088	40,000	74,520
360 Operating Supplies - Equipment	1,522	4,380	2,700
370 Repair Parts - Equipment	7,174	4,165	4,670
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities	<u>36,687</u>	<u>30,415</u>	<u>31,690</u>
TOTAL COMMODITIES	\$ 127,460	\$ 123,410	\$ 160,110
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$ 98	\$	\$
440 Office Equipment	41,644	42,845	50,000
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	<u>381,858</u>	<u>381,775</u>	<u>400,000</u>
TOTAL CAPITAL OUTLAY	\$ 423,600	\$ 424,620	\$ 450,000
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 3,233,945</b>	<b>\$ 3,358,090</b>	<b>\$ 3,520,410</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

ACTIVITY NO.: 115-22-690-50600

DEPARTMENT: LIBRARY

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films. The Wichita Public Library System consists of a main, two district and nine branch Libraries located throughout the city. The Library also provides special reference work, children's programs and talking books for the blind.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Director of Libraries	1	1	E-5	\$ 56,160
Assistant Librarian	1	1	E-11	38,560
Librarian IV	8	8	629	252,030
Librarian III	4	4	627	121,750
Administrative Assistant	1	1	626	28,960
Librarian II	7	7	625	184,040
Administrative Clerk	1	1	625	26,920
Administrative Aide II	1	1	623	20,510
Librarian I	4	4	623	89,020
Office Automation Specialist	1	1	623	22,260
Senior Library Assistant IV	13	13	622	285,210
Senior Library Assistant III	9	9	621	203,950
Account Clerk II	1	1	619	20,740
Senior Library Assistant II	5	5	619	103,710
Custodial Worker II	1	1	617	18,950
Equipment Operator I	1	1	617	18,950
Senior Library Assistant I	13	13	617	230,260
Guard	1	1	617	17,540
Account Clerk I	1	1	617	18,080
Switchboard Operator II	1	1	616	18,120
Junior Library Assistant	4	4	615	68,960
Typist Clerk	1	1	614	13,380
Clerk I	5	5	613	76,190
Senior Library Assistant II (50%)	1	1	619	8,270
Account Clerk I (50%)	1	1	617	7,560
Library Aide (PT 50%)	15	15	616	83,110
Junior Library Assistant (50%)	6	6	615	50,240
Clerk I (50%)	21	21	613	151,150
<b>Subtotal</b>	<u>129</u>	<u>129</u>		<u>\$2,234,580</u>
<b>ADD: Longevity</b>				24,530
<b>Year End Payroll Accrual</b>				8,820
<b>Security</b>				14,560
<b>TOTAL</b>				<u>\$2,282,490</u>

CAPITAL OUTLAY

-- - Books, Periodicals and Materials	- \$400,000
2 - 596Mb Winchester Data Storage Disks (2nd payment of a 3-yr lease/purchase)	- 37,420
1 - Microfilm Reader/Printer	- 6,400
-- - PC Peripherals (i.e., Printer, Graphics Card, etc.)	- 2,330
-- - Mini Blinds	- 2,000
1 - PC Hard Disk	- 500
-- - Shelving	- 750
1 - Slide Viewer	- 190
1 - Media Cabinet	- 250
1 - Secretarial Chair	- 160
<b>TOTAL</b>	- <u>\$450,000</u>

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## ART MUSEUM SUMMARY

The Wichita Art Museum houses the Murdock collection, as well as other valuable art items; cares for permanent and temporary art exhibits; and provides continued development of services for the community in an educational and cultural manner.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$12,385 (1.3%) from the 1987 budget.

- Personnel costs account for 50% of the Art Museum budget. Staffing levels remain the same as 1987.
- Electricity costs are reduced \$22,895.
- Funds in the amount of \$9,630 over the 1987 budget are provided for the ongoing process of keeping the collection in professional condition.
- An amount of \$4,600 is budgeted for the purchase of an improved photographic flash system, lateral files and a typewriter.
- Capital expenditures in 1988 (\$40,000) and 1989 (\$100,000) are proposed in the CIP to solve building water leakage problems.
- Substantial support for the Museum is provided from private contributions (a special trust fund now has approximately \$642,000) and volunteers (contributing more than 37,000 hours).

### Budget Summary

	<u>1987</u>	<u>1988</u>
Personal Services	\$ 465,735	\$ 481,830
Contractual Services	380,995	372,530
Commodities	94,645	97,350
Capital Outlay	2,550	4,600
Other	--	--
<b>Total</b>	<b><u>\$ 943,925</u></b>	<b><u>\$ 956,310</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 365,097	\$ 364,020	\$ 378,710
12x Health and Life Insurance	21,630	20,540	21,850
TOTAL PERSONAL SERVICES	<u>\$ 386,727</u>	<u>\$ 384,560</u>	<u>\$ 400,560</u>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 219,972	\$ 262,595	\$ 239,700
212 Natural Gas			
213 Water	1,285	3,080	3,000
214 Trash/Dump Fees	1,200	1,210	1,210
220 Communications	13,658	10,600	11,350
230 Transportation Out-of-city	6,805	6,500	6,500
231 Transportation In-city	2,174	2,600	2,600
240 Advertising	390	465	530
250 Insurance	18,083	21,120	22,810
260 Dues and Subscriptions	6,555	7,625	8,000
270 Professional Services	24,803	20,200	29,830
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	33,658	45,000	47,000
TOTAL CONTRACTUAL SERVICES	<u>\$ 328,583</u>	<u>\$ 380,995</u>	<u>\$ 372,530</u>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 30,079	\$ 30,000	\$ 33,000
320 Clothing and Linen	3	150	150
330 Food, Drugs and Chemicals	1,179	1,400	1,400
340 Operating Supplies - Buildings	902	2,000	1,500
350 Repair Parts-Bldgs. & Improvements	43,611	50,000	50,000
360 Operating Supplies - Equipment	6,571	7,000	7,000
370 Repair Parts - Equipment	1,331	3,545	3,500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	717	300	500
395 Other Commodities	126	250	300
TOTAL COMMODITIES	<u>\$ 84,519</u>	<u>\$ 94,645</u>	<u>\$ 97,350</u>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment	698	1,200	1,550
450 Vehicular Equipment	18,497		
460 Operating Equipment		1,350	3,050
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ 19,195</u>	<u>\$ 2,550</u>	<u>\$ 4,600</u>
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
<b>TOTAL</b>	<u>\$ 819,024</u>	<u>\$ 862,750</u>	<u>\$ 875,040</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

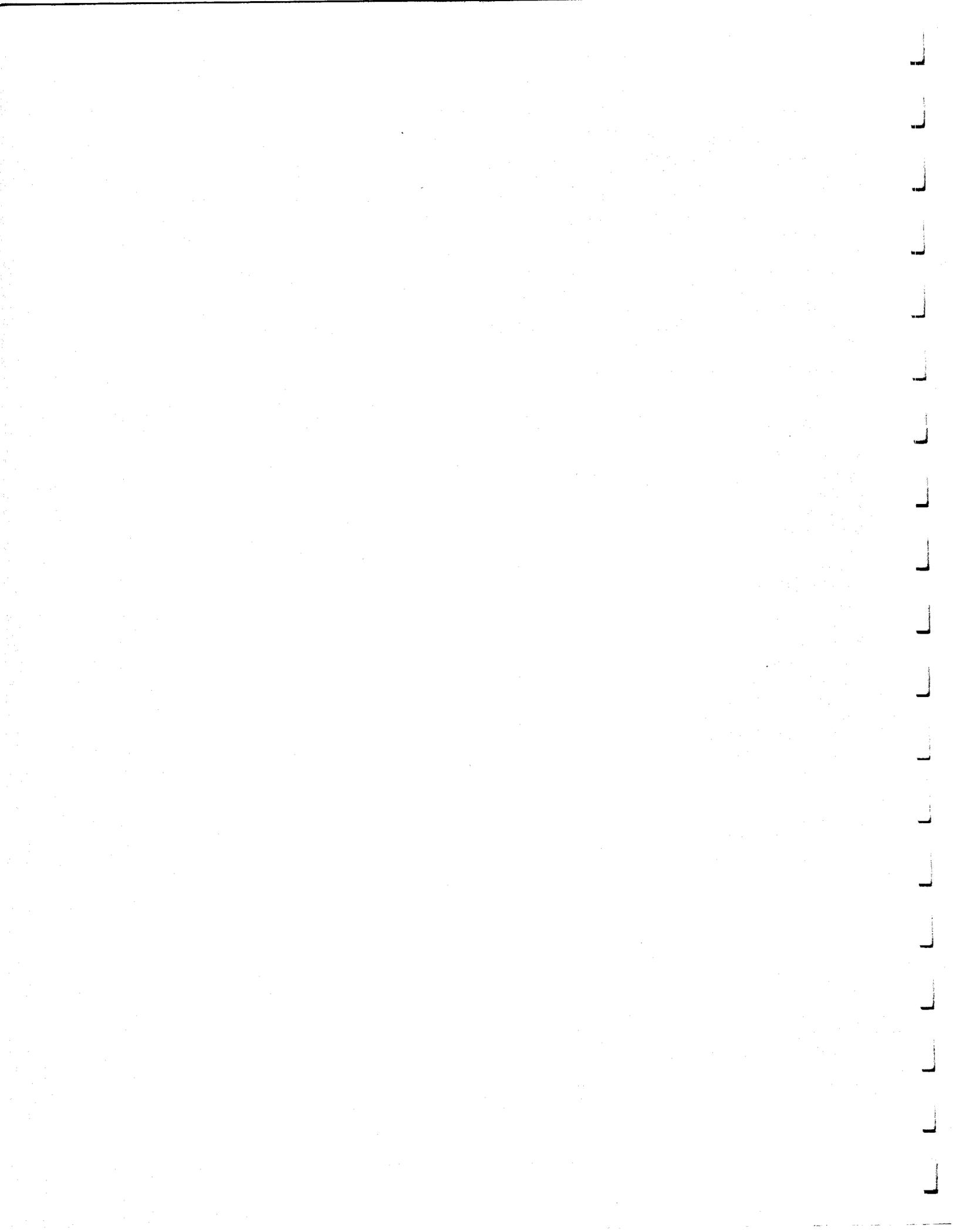
The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Art Museum Director	1	1	E-5	\$ 52,280
Curator II	1	1	E-12	34,000
Curator I	1	1	629	28,960
Executive Assistant	1	1	627	30,430
Administrative Aide II	1	1	623	25,020
Registrar	1	1	621	22,760
Preparator	1	1	621	22,760
Administrative Aide I	1	1	620	21,720
Secretary	1	1	618/19	16,780
Guard	1	1	617	18,950
Museum Aide	1	1	615	16,480
Custodial Guard	2	2	615	32,730
Museum Aide (50%)	1	1	615	8,670
Custodial Guard (50%)	2	2	615	14,810
Clerk I	1	1	613	15,920
Clerical Aide (50%)	1	1	611	7,330
Clerical Aide (25%)	1	1	611	3,670
Subtotal	<u>19</u>	<u>19</u>		<u>\$373,270</u>
ADD: Longevity				3,160
3rd Shift Differential				830
Year End Payroll Accrual				<u>1,450</u>
TOTAL				<u>\$378,710</u>

CAPITAL OUTLAY

1 - Typewriter	- \$ 550
2 - Lateral Files	- 1,000
1 - Photographic Flash System	- <u>3,050</u>
TOTAL	- <u>\$4,600</u>



**Special Purpose Funds**



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CITY OF WICHITA 1988 ANNUAL BUDGET

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SUMMARY OF EXPENDITURES

SPECIAL PURPOSE FUNDS

The Special Purpose Funds Section is composed of the following funds: Employee Benefits Fund, Special City Highway Tax Fund, the Wichita State University 1.5 mill levy expenditure, the two Special Alcohol Funds, the General Revenue Sharing Fund which has no monies budgeted for 1988, the Local Sales Tax CIP Construction Fund, and the Convention and Tourism Fund. Budget comments and highlights are noted on each of the separate fund pages in this section.

	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
EMPLOYEE BENEFITS	\$11,329,168	\$10,849,861	\$10,570,748	\$10,391,230
SPECIAL CITY HIGHWAY GAS TAX FUND	8,368,943	9,262,233	8,693,621	9,700,355
WICHITA STATE UNIVERSITY	1,666,550	1,738,426	1,738,426	1,847,600
SPECIAL ALCOHOL AND DRUG PROGRAMS FUND	569,938	639,464	623,250	705,261
SPECIAL PARKS AND RECREATION (ALCOHOL) FUND	600,000	580,000	580,000	631,878
GENERAL REVENUE SHARING	2,319,000	--	53,850	--
LOCAL SALES TAX CIP CONSTRUCTION FUND	1,865,687	21,788,621	2,259,313	34,412,630
CONVENTION AND TOURISM FUND	1,683,808	1,925,695	1,925,695	2,009,840

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: EMPLOYEE BENEFITS

ACTIVITY NO.: 220

Fund Summary of Expenditures and Revenues

	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
<u>Expenditures</u>				
Employees' Retirement (WER)	\$ 3,172,451	\$ 3,133,840	\$ 3,011,600	\$ 2,728,470
Social Security (FICA)	1,662,869	1,779,942	1,773,310	1,852,990
Police & Fire Pension	5,825,400	5,512,441	5,362,200	5,238,000
Worker's Compensation	485,418	188,313	188,313	586,820
Unemployment Claims	183,030	235,325	235,325	234,950
Reserve	--	--	--	200,000
Salary Savings	--	--	--	(450,000)
<b>Total Expenditures</b>	<u>\$11,329,168</u>	<u>\$10,849,861</u>	<u>\$10,570,748</u>	<u>\$10,391,230</u>
<u>Revenues</u>				
Current Tangible Property Taxes	\$ 8,696,880	\$ 8,030,887	\$ 8,049,000	\$ 6,914,606
Delinquent Tangible Property Taxes	242,194	218,536	250,500	256,000
Motor Vehicle Tax	1,997,467	1,690,721	1,812,570	1,610,233
Interest Earnings	223,180	239,417	211,000	220,000
Intergovernmental Service Revenues	51,437	53,300	53,300	53,000
Financial Institution Monies	25,306	--	23,086	23,000
Excess Fund Transfer	148,999	--	--	--
General Revenue Sharing	106,340	--	--	--
Excess Motor Vehicle Tax	--	--	--	74,437
<b>Subtotal Current Revenues</b>	<u>\$11,491,803</u>	<u>\$10,232,861</u>	<u>\$10,399,456</u>	<u>\$ 9,151,276</u>
Fund Balance - January 1	<u>\$ 1,248,611</u>	<u>\$ 617,000</u>	<u>\$ 1,411,246</u>	<u>\$ 1,239,954</u>
<b>Total Resources</b>	<u>\$12,740,414</u>	<u>\$10,849,861</u>	<u>\$11,810,702</u>	<u>\$10,391,230</u>
<b>Less: Expenditures</b>	<u>11,329,168</u>	<u>10,849,861</u>	<u>10,570,748</u>	<u>10,391,230</u>
<b>Fund Balance - December 31</b>	<u>\$ 1,411,246</u>	<u>\$ --</u>	<u>\$ 1,239,954</u>	<u>\$ --</u>

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CITY OF WICHITA 1988 ANNUAL BUDGET

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EMPLOYEE BENEFITS

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EMPLOYEE RETIREMENT (220-40-940-50000)

The City of Wichita is authorized and empowered by charter ordinance to establish and continue a retirement system for full-time, permanent civilian employees of the City. Limited and part-time employees are not covered under this system.

For 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.

The employees during 1988 will contribute either 6.40% under plan #1 or 3.00% under Plan #2, which became effective July 18, 1981. For 1988 the City will contribute 12.20% of covered salaries, as compared to the City's 1987 contribution rate of 13.40%.

NOTE: The trust budget is established in Fund 724.

SOCIAL SECURITY (220-40-660-50000)

Employees of the City of Wichita, including employees under the direction of various administrative boards but excluding commissioned Police and Fire employees, 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 K.S.A. 40-2305. Commissioned Police and Fire Personnel effective April 1, 1986, did come under the provisions for Medicare coverage, and the City's percentage is 1.45% for this coverage.

The appropriation in this fund provides for the amount required as the employer's contribution. The City will contribute 7.51% of total earnings up to the first \$45,000 of earnings. For 1987, the City's contribution is 7.15% up to a maximum of \$43,800. The employee's share for 1988 will be 7.51%.

NOTE: The trust budget is established in Fund 727.

POLICE AND FIRE PENSION (220-40-940-50001)

The City of Wichita is authorized by charter ordinance to establish and continue the Police and Fire Retirement System for all commissioned Police Officers and Firefighters permanently employed by the City of Wichita. For 1988, a total budgeted strength of 782 commissioned Fire and Police Officers is authorized (i.e. 357 in Fire and 425 in Police.) Police and Fire recruits do not come under the pension fund until they graduate from the rookie school.

For the purpose of defraying that portion of the cost of the system above the amount contributed by the members, the City of Wichita is authorized and empowered to levy a tax. For 1988, the City will contribute 24.70% of covered salaries while the commissioned officers will contribute 7% of covered salaries under Plan B, 8% of covered salaries under Plan C-79, or 9% of covered salaries under Plan A. In 1987, the City's contribution is 27.00%.

NOTE: The trust budget is established in Fund 770

WORKERS AND UNEMPLOYMENT COMPENSATION (220-40-660-50002/50001)

The Workers and Unemployment Compensation Fund provides workers compensation and unemployment insurance for City employees. Effective January 1, 1984, commissioned Fire personnel were covered under the City's workers compensation program.

For 1988 the percentage of payroll that is budgeted for this fund is 1.25% for workers compensation and .50% for unemployment compensation. City employees do not contribute to these two compensation programs. In 1987, the City's contribution is 1.25% and .50%, respectively.

NOTE: The budget is established in Fund 660 for Workers Compensation and Fund 794 for Unemployment Claims.

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CITY OF WICHITA 1988 ANNUAL BUDGET

SPECIAL CITY HIGHWAY GAS TAX FUND

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<b><u>Expenditures</u></b>				
<b><u>Department of Public Works</u></b>				
Street Maintenance	\$3,902,734	\$4,146,610	\$4,146,610	\$4,386,250
Traffic Engineering Division	1,800,419	1,908,860	--	--
Traffic Control Maintenance	--	--	1,736,163	1,755,045
Street Cleaning	531,542	836,390	836,390	768,600
Construction & Survey Division	240,829	311,765	--	--
Planning Design	454,502	470,510	--	--
Engineering	--	--	922,455	935,060
Preventive Street Maintenance	544,814	125,000	125,000	375,000
Snow and Ice Control	54,517	237,980	237,980	227,100
Street Cut Repair Program	800,000	400,000	400,000	600,000
Downtown Sweeping Program	8,578	9,023	9,023	--
Petition Preparation Program	17,908	--	20,000	--
Employee Parking Lot	--	--	20,000	--
37th Street North Project	--	--	250,000	--
Pavement Management System	--	--	125,000	--
Total - Public Works Dept.	\$8,355,843	\$8,446,138	\$8,828,621	\$9,047,055
Employee Training Program	--	15,000	15,000	20,000
Highway Study Contribution	5,000	--	--	--
Construction (Fund Reserve)	8,100	301,095	50,000	133,300
Subtotal	\$8,368,943	\$8,762,233	\$8,893,621	\$9,200,355
Contingent Expenditures	--	500,000	--	500,000
Less: Underexpenditures	--	--	(200,000)	--
Total Expenditures	\$8,368,943	\$9,262,233	\$8,693,621	\$9,700,355
<b><u>Revenues</u></b>				
Gasoline Tax from Other Agencies	\$6,643,450	\$6,600,000	\$7,000,000	\$7,200,000
State Highway Maintenance	105,841	100,000	105,000	105,800
Construction Overhead	760,683	780,000	660,000	600,000
Property Damage Reimbursement	67,090	65,000	55,000	60,000
Other	4,077	5,000	4,000	4,000
Street Cut Repair Reimbursement	545,526	400,000	550,000	600,000
Petition Preparation Fees	17,207	--	15,000	--
Subtotal Current Revenues	\$8,143,874	\$7,950,000	\$8,389,000	\$8,569,800
Fund Balance - January 1	1,160,245	812,233	935,176	630,555
Contingent Revenues	--	500,000	--	500,000
Total Resources	\$9,304,119	\$9,262,233	\$9,324,176	\$9,700,355
Fund Balance - December 31	\$ 935,176	\$ --	\$ 630,555	\$ --

CITY OF WICHITA 1988 ANNUAL BUDGET

WICHITA STATE UNIVERSITY  
FUND SUMMARY OF REVENUES AND EXPENDITURES

	<u>1986</u>	<u>1987</u>	<u>1988</u>
<u>Revenues</u>			
Current Ad Valorem Taxes @1.5 mills	\$1,470,365	\$1,521,575	\$1,543,500
Less: Allowance for Delinquent Taxes	(58,815)	(60,863)	(61,740)
Add: Motor Vehicle Tax	255,000	277,714	295,000
Contingency	--	--	70,840
<u>Total Revenues</u>	<u>\$1,666,550</u>	<u>\$1,738,426</u>	<u>\$1,847,600</u>
<u>EXPENDITURES - Debt Service</u>			
WPBC Revenue Bonds I	\$ 153,848	\$ --	\$ --
WPBC Revenue Bonds II	214,355	--	--
WPBC Revenue Bonds III	107,563	--	--
PBC Refunding Bonds	--	313,019	773,694
Less: Bond Reserves	(140,000)	--	--
Contributed Funds	--	--	(370,000)
<u>Total Debt Service</u>	<u>\$ 335,766</u>	<u>\$ 313,019</u>	<u>\$ 403,694</u>
<u>Expenditures - Endowment Fund Student Support</u>			
Undergraduate Scholarships	\$ 280,000	\$ 294,000	\$ 294,000
Urban Fellowships	45,000	45,000	45,000
Graduate Fellowships	113,000	117,000	117,000
Graduate Scholarships	45,000	47,500	47,500
Student Loan Fund	35,000	35,000	35,000
	<u>\$ 518,000</u>	<u>\$ 538,500</u>	<u>\$ 538,500</u>
<u>Community Support</u>			
Interns, City of Wichita	\$ 30,000	\$ 30,000	\$ 35,000
Adult and Continuing Education	35,000	35,000	35,000
Business and Economic Research	25,000	27,500	27,500
Community Service	55,000	60,000	55,000
Center for Urban Studies	181,000	181,000	181,000
KMUW-Audio Reader	18,800	19,500	19,500
Wichita Observatory	34,803	36,000	36,000
	<u>\$ 379,603</u>	<u>\$ 389,000</u>	<u>\$ 389,000</u>
<u>Faculty and Program Support</u>			
Faculty and Program Development	\$ 192,000	\$ 217,000	\$ 222,000
Faculty Professorships	--	14,000	14,000
Research and Academic Resources	20,000	30,000	40,000
Special Library Collection	10,000	10,000	10,000
University of Wichita			
Retirement Supplement	9,600	9,600	9,600
	<u>\$ 231,600</u>	<u>\$ 280,600</u>	<u>\$ 295,600</u>
<u>University Support</u>			
Organization and Development	\$ 141,000	\$ 156,000	\$ 143,806
Campus Plan. & Inst. Studies	16,000	12,000	22,000
Contingency	44,581	49,307	55,000
	<u>\$ 201,581</u>	<u>\$ 217,307</u>	<u>\$ 220,806</u>
<u>TOTAL ENDOWMENT FUND EXPENDITURES</u>	<u>\$1,330,784</u>	<u>\$1,425,407</u>	<u>\$1,443,906</u>
<u>GRANT TOTAL EXPENDITURES FOR DEBT SERVICE &amp; ENDOWMENT FUND</u>	<u>\$1,666,550</u>	<u>\$1,738,426</u>	<u>\$1,847,600</u>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: SPECIAL ALCOHOL AND DRUG PROGRAMS    ACTIVITY NO.: 277-18-184  
 DEPARTMENT: HUMAN SERVICES  
 DIVISION: PLANNING AND EVALUATION

SPECIAL ALCOHOL AND DRUG PROGRAMS FUND

In 1979, the Kansas Legislature established a 10% gross receipts tax on the sale of alcoholic liquor to include spirits, wine and strong beer. The law provides that most of the revenues are returned to the cities in which the taxes were paid. Upon receipt of the revenue, the City Treasurer credits one-third of the amount to the General Fund, one-third to the Special Parks and Recreation Fund, and one-third to the Special Alcohol and Drug Programs Fund. Monies in the Special Alcohol and Drug Programs Fund may be expended only for the purchase, establishment, maintenance or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics or drug abusers. In 1988, three city positions are budgeted for funding in this fund including two in the Community Health Department and one in the Human Services Department.

FUND SUMMARY OF EXPENDITURES AND REVENUES

<u>Expenditures</u>	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
Drug and Alcohol Abuse				
Prevention Center (DAAPC)	\$ 86,827	\$ 80,272	\$ 80,272	\$ 83,152
Alcoholism Family Counseling Center	80,948	84,673	84,673	84,035
MAAIC Treatment Service (IATS)	34,257	37,232	37,232	39,232
Parallax Program	55,839	64,527	64,527	68,436
Recovery Services Council	220,795	222,780	222,780	236,170
Big Brothers/Big Sisters	9,500	9,500	9,500	14,000
Northeast Drug/Alcohol Referral and Tracking Station (NEDARTS)	17,946	21,845	21,845	31,000
Sedgwick County Mental Health Alcohol Treatment Center	7,812	28,622	28,622	34,743
Department of Human Services	56,014	63,946	73,196	66,070
Sedgwick County Mental Health Women's Alcoholism Treatment	--	603	603	3,162
Contingent Expenditures	--	25,000	--	25,000
Uncommitted Funds	--	464	--	20,261
<b>Total Expenditures</b>	<b>\$ 569,938</b>	<b>\$ 639,464</b>	<b>\$ 623,250</b>	<b>\$ 705,261</b>
 <u>Revenues</u>				
Interest Earnings	\$ 4,986	\$ 3,000	\$ 4,000	\$ 4,000
Contingent Revenues	120	25,000	--	25,000
Private Club Liquor Tax	<u>606,578</u>	<u>580,000</u>	<u>605,000</u>	<u>600,300</u>
<b>Subtotal Current Revenues</b>	<b>\$ 611,684</b>	<b>\$ 608,000</b>	<b>\$ 609,000</b>	<b>\$ 629,300</b>
 Fund Balance - January 1	48,465	31,464	90,211	75,961
<b>Total Resources</b>	<b>\$ 660,149</b>	<b>\$ 639,464</b>	<b>\$ 699,211</b>	<b>\$ 705,261</b>
 LESS: Expenditures	<u>569,938</u>	<u>639,464</u>	<u>623,250</u>	<u>705,261</u>
 Fund Balance - December 31	<b>\$ 90,211</b>	<b>\$ --</b>	<b>\$ 75,961</b>	<b>\$ --</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: SPECIAL ALCOHOL AND DRUG PROGRAMS      ACTIVITY NO.: 277-18-184-50001  
 DEPARTMENT: HUMAN SERVICES  
 DIVISION: PLANNING AND EVALUATION  
 ACTIVITY: ADMINISTRATIVE SUPPORT

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 33,144	\$ 43,890	\$ 43,920
121 Employee Benefits	9,743	12,267	11,840
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 42,887</b>	<b>\$ 56,157</b>	<b>\$ 55,760</b>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	600	611	650
230 Transportation Out-of-city	168	900	400
231 Transportation In-city	64		100
240 Advertising	52	250	150
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	764		770
291 Office Automation			540
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	331		350
295 Other Contractual Services	1,837		
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 3,816</b>	<b>\$ 1,761</b>	<b>\$ 2,960</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 7,027	\$ 4,028	\$ 5,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction	48		50
390 Minor Apparatus & Tools			
395 Other Commodities			
<b>TOTAL COMMODITIES</b>	<b>\$ 7,075</b>	<b>\$ 4,028</b>	<b>\$ 5,050</b>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>OTHER</b>			
550 Administrative Charges	\$ 2,236	\$ 2,000	\$ 2,300
<b>TOTAL OTHER</b>	<b>\$ 2,236</b>	<b>\$ 2,000</b>	<b>\$ 2,300</b>
<b>TOTAL</b>	<b>\$ 56,014</b>	<b>\$ 63,946</b>	<b>\$ 66,070</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: SPECIAL ALCOHOL AND DRUG PROGRAMS ACTIVITY NO.: 277-18-184-50001  
 DEPARTMENT: HUMAN SERVICES  
 DIVISION: PLANNING AND EVALUATION  
 ACTIVITY: ADMINISTRATIVE SUPPORT

The goal of the Department of Human Services Special Alcohol and Drug Program is to develop and maintain a comprehensive system of services to alleviate substance abuse needs and problems of citizens in Wichita and Sedgwick County. The target population will be all citizens of Wichita and Sedgwick County in relation to prevention services, and victims of substance abuse in relation to intervention and treatment services. The program will assure that needed services are available and readily accessible, and that they are part of an interrelated system that provides efficiency in service delivery.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1988	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>	<u>EMPLOYMENT RANGE</u>	
Senior Planner	<u>1</u>	<u>1</u>	630	<u>\$34,070</u>
Subtotal	<u>1</u>	<u>1</u>		<u>\$34,070</u>
ADD: Longevity				110
Accountant II (8%)				2,700
Secretary (33%)				6,870
Year End Payroll Accrual				<u>170</u>
<b>TOTAL</b>				<u><u>\$43,920</u></u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: SPECIAL PARKS AND RECREATION (ALCOHOL)

ACTIVITY NO.: 278-26-420-50000

An amount of \$631,878 is budgeted in this fund for 1988. This fund was created during the 1979 legislative session when Senate Bill No. 467 was passed, and took effect on July 1, 1979. The law established a ten percent gross receipts tax on the sale of alcoholic liquor to include spirits, wine, and strong beer. Effective July 1, 1987, the drink tax applies to caterers and drinking establishments in "wet" counties.

The law provides that one-third of the monies received must be credited to the Special Parks and Recreation (Alcohol) Fund. Monies in this fund shall be expended only for the purchase, establishment, maintenance, or expansion of park and recreational services, programs and facilities. The amount of \$610,000 is credited to Fund 115 to offset the expenditures in Park and a reserve amount of \$21,878 has been established for 1988.

SPECIAL PARKS AND RECREATION  
(ALCOHOL) FUND

	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
<b><u>Expenditures</u></b>				
Park and Recreation	\$ 600,000	\$ 580,000	\$ 580,000	\$ 610,000
Reserve	--	--	--	21,878
<b>Total Expenditures</b>	<b>\$ 600,000</b>	<b>\$ 580,000</b>	<b>\$ 580,000</b>	<b>\$ 631,878</b>
 <b><u>Revenues</u></b>				
Private Club Tax	\$ 606,578	\$ 580,000	\$ 605,000	\$ 600,300
<b>Subtotal Current Revenues</b>	<b>\$ 606,578</b>	<b>\$ 580,000</b>	<b>\$ 605,000</b>	<b>\$ 600,300</b>
 Fund Balance - January 1	 --	 --	 6,578	 31,578
<b>Total Resources</b>	<b>\$ 606,578</b>	<b>\$ 580,000</b>	<b>\$ 611,578</b>	<b>\$ 631,878</b>
 Fund Balance - December 31	 \$ 6,578	 \$ --	 \$ 31,578	 \$ --

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL REVENUE SHARING  
 DEPARTMENT: FINANCE  
 DIVISION: BUDGET AND MANAGEMENT

ACTIVITY NO.: 280-40-060-50020

GENERAL REVENUE SHARING FUND

On October 20, 1972, Public Law 92-512, titled the State and Local Fiscal Assistance Act of 1972, commonly referred to as General Revenue Sharing, came into existence with its emphasis on sharing federal funds with the various public entities in this nation. Since that date, the City of Wichita has received about \$45,000,000 to provide needed public services to the citizens of Wichita.

On September 30, 1986, the City of Wichita received its final General Revenue Sharing payment. The U.S. Congress did not include any Revenue Sharing monies in its fiscal-year 1987 budget which began October 1, 1986. The \$53,850 for revised 1987 consists of \$5,295 in 1986 year end cash balance, \$6,331 in projected 1987 interest and \$42,224 from a reserve fund on the federal books since 1977 (i.e., the U.S. Department of the Treasury).

REVENUE SHARING

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<u>Expenditures</u>				
Police Operations Salaries	\$1,540,385	\$ --	\$ 53,850	\$ --
Park Maintenance Salaries	669,915	--	--	--
Salary Increase (ALL FUNDS)	108,700	--	--	--
Total Expenditures	\$2,319,000	\$ --	\$ 53,850	\$ --
 <u>Revenues</u>				
Revenues	\$2,249,448	\$ --	\$ 42,224	\$ --
Interest Earnings	50,383	--	6,331	--
Subtotal Current Revenues	\$2,299,831	\$ --	\$ 48,555	\$ --
Fund Balance - January 1	24,464	--	5,295	--
Total Resources	\$2,324,295	--	\$ 53,850	\$ --
Fund Balance - December 31	\$ 5,295	\$ --	\$ --	\$ --

POLICY OF NONDISCRIMINATION ON THE BASIS OF HANDICAPPED STATUS

"The City of Wichita does not discriminate on the basis of handicapped status in the admission or access to, or treatment or employment in, its programs or activities.

"The Citizen Rights and Services Director, City Hall, 455 North Main, Wichita, Kansas 67202, has been designated to coordinate compliance with the nondiscrimination requirements contained in section 51.55 of the revenue sharing regulations."



## TOURISM AND CONVENTION FUND SUMMARY

The Tourism and Convention Fund is established by Charter Ordinance No. 83 to receive disbursements of monies collected from the Transient Guest Tax, a 5% tax upon the gross receipts paid by guests in any hotel, motel, or tourist court. Revenues are expended under the priorities established in the Charter Ordinance (see following page).

### Budget Highlights

The adopted 1988 budget reflects an increase of \$84,145 (4.4%) from the 1987 budget.

- The CVB, Arts Council, Cowtown and Indian Center are funded at (or near) 1987 levels (CVB was reduced \$20,000 in 1988 for a one-time grant in 1987 for special promotion of local tourist attractions).
- The adopted budget contains \$2,500 for the Black Historical Society, and \$7,000 for the Wichita Children's Museum.
- The Planning and Building Fund transfer has been increased \$61,945 for the Expo Hall debt service.
- The adopted budget allocates \$33,110 towards the anticipated costs for the 1989 American Bowling Congress tournament.
- The \$26,000 CVB revolving fund is from \$14,000 in 1987 carryover funds and \$12,000 in 1988 funds (the City agreed to a \$12,000/year set-aside for four years to provide support services for the V.I.C.A. conference -- 1988 is the final year).

### Budget Summary

	<u>1987</u>	<u>1988</u>
ABC Contract	\$ --	\$ 33,110
Arts Council	7,000	7,000
Administrative Charges	26,150	26,670
Black Historical Society	--	2,500
Children's Museum	--	7,000
Community Marketing	16,000	16,000
Convention and Visitors Bureau	780,000	760,000
Expo Hall Operation	40,000	49,070
Mid-America All-Indian Center	40,000	40,000
Old Cowtown Museum	85,000	85,000
Planning and Building Fund	884,845	946,790
Revolving Account (CVB)	34,750	26,000
Sister Cities	10,700	10,700
Wichita Pilots Baseball	1,250	--
<b>Total</b>	<b><u>\$1,925,695</u></b>	<b><u>\$2,009,840</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: TOURISM AND CONVENTION PROMOTION FUND

ACCOUNT NO.: 275-40-060

TOURISM AND CONVENTION PROMOTION

	Actual 1986	Budget 1987	Revised 1987	Adopted 1988
<u>Expenditures</u>				
ABC Contract	--	--	--	\$ 33,110
EXPO Hall Operation	\$ 48,440*	\$ 40,000*	\$ 40,000*	49,070*
Administrative Charges	25,629*	26,150*	26,150*	26,670*
Historic Wichita-Cowtown	91,000	85,000	85,000	85,000
Mid-America All-Indian Center	54,000	40,000	40,000	40,000
Planning and Building Fund	692,975	884,845	884,845	946,790
Sister Cities	10,090	10,700	10,700	10,700
Wichita Arts Council	12,000	7,000	7,000	7,000
Wichita Convention & Visitor's Bureau	730,289	780,000	780,000	760,000
Community Marketing	16,000*	16,000*	16,000*	16,000*
Revolving Fund for Convention Promotion	--	36,000	34,750	26,000
Wichita Area Museum Association	3,385	--	--	--
Professional Baseball Promotion	--	--	1,250	--
Wichita Children's Museum	--	--	--	7,000
Black Historical Society	--	--	--	2,500
<b>Total Expenditures</b>	<b>\$1,683,808</b>	<b>\$1,925,695</b>	<b>\$1,925,695</b>	<b>\$2,009,840</b>
<u>Revenues</u>				
Unexpended CVB Revolving Account	\$ 12,000	\$ 24,000	\$ 24,000	\$ 14,000
General Fund Transfer	--	--	--	42,740
Transient Guest Tax	1,729,999	1,811,250	1,816,499	1,889,160
Interest Earnings	28,702	10,000	18,000	25,000
<b>Subtotal Current Revenues</b>	<b>\$1,770,701</b>	<b>\$1,845,250</b>	<b>\$1,858,499</b>	<b>\$1,970,900</b>
Fund Balance - January 1	43,241	80,445	106,134	38,940
<b>Total Resources</b>	<b>\$1,813,942</b>	<b>\$1,925,695</b>	<b>\$1,964,633</b>	<b>\$2,009,840</b>
Less: Expenditures	1,683,808	1,925,695	1,925,695	2,009,840
CVB Revolving Account Reserve	24,000	--	--	--
<b>Fund Balance - December 31</b>	<b>\$ 106,134</b>	<b>\$ --</b>	<b>\$ 38,938</b>	<b>\$ --</b>

\*Revenue to the General Fund

TOURISM AND CONVENTION FUND

Revenues from this tax are expended in accordance with the provisions of Charter Ordinance No. 83 as amended July 19, 1985 in the following priority order:

1st. To pay any obligation, including but not limited to bonds, leases or contracts resulting from or directly attributable to the construction or use of new facilities for convention or exhibition purposes.

2nd. To pay and deficit incurred in the operation or maintenance of new facilities for convention or exhibition purposes.

3rd. To pay for convention and tourism activities which result from the annual consideration of requests for such funds by the Tourism and Convention Committee established by Section 12 of Charter Ordinance No. 83 and which, upon recommendation by said committee, receives final approval by the City Council.

4th. Any funds remaining shall be held in reserve to pay any deficit incurred in the operation or maintenance of Century II; establish a building fund for future facilities; to pay for extraordinary facility repairs or replacement; and to fund attractions deemed to have advantage or interest to the City of Wichita.

5th. None of the revenue from said tax shall be expended for promotion of convention and tourism facilities or activities for Sedgwick County outside the city limits of Wichita unless and until an equal transient guest tax is levied by the Board of County Commissioners of Sedgwick County, Kansas, and the City Council authorize by resolution such expenditures.

\* \* \* \* \*

The Convention and Tourism Fund is expected to have available revenues in the amount of \$2,009,840 in 1988. Following is a tabular presentation of the 1987 Budget and 1988 Requests, and the 1988 Adopted Budget. Following the table are brief narrative descriptions of the individual requests.

CITY OF WICHITA 1988 ANNUAL BUDGET

TOURISM AND CONVENTION FUND (continued)

	1987 <u>Adopted</u>	1988 <u>Requests</u>	1988 C&T <u>Committee's</u> <u>Recommendations</u>	1988 <u>Adopted</u>
ABC Contract	\$ --	\$ --	\$ 55,012	\$ 33,110
Administrative Charges	26,150	26,670	26,670	26,670
Black Historical Society	--	2,500	--	2,500
Community Marketing	16,000	16,000	16,000	16,000
Expo Hall Operation	40,000	49,069	49,069	49,070
Mid-America All-Indian Center	40,000	60,000	30,000	40,000
Old Cowntown Museum	85,000	85,000	30,000	85,000
Omnisphere	--	5,000	--	--
Planning and Building Fund	884,845	946,784	946,784	946,790
Revolving Account (CVB)	36,000	26,000	26,000	26,000
Sister Cities	10,700	10,700	10,700	10,700
Wichita Arts Council	7,000	12,000	7,000	7,000
Wichita Children's Museum	--	45,000	--	7,000
Wichita Convention Visitors Bureau	780,000	802,607	802,607	760,000
Wichita Wings Orange Army	--	2,000	--	--
<b>Total</b>	<b>\$1,925,695</b>	<b>\$2,089,330</b>	<b>\$1,999,842</b>	<b>\$2,009,840</b>

American Bowling Congress Tournament Contract

The City of Wichita has agreed to provide certain support services in relation to the ABC tournament in 1989. This support is expected to cost \$200,000. The adopted budget puts aside some funding for these expenses in 1988.

Administrative Charges

The administrative charge is a revenue to the General Fund compensating for services provided by the City Clerk, Law, Budget Office, Controller, Purchasing and Treasury. The services provided include: contract development and monitoring, proposal review, purchasing, investment of funds, check writing and staff support for the Convention and Tourism Committee.

Black Historical Society

The adopted budget provides a one-time grant for the promotion of activities sponsored by the Black Historical Society.

Community Marketing

This is also a revenue source to the General Fund, offsetting the cost of City Council's budget for travel related to the Sister Cities program, and other projects deemed appropriate by the Council.

Expo Hall Operation

In accordance with the second expenditure priority in Charter Ordinance No. 83, the Tourism and Convention Fund budget contains an amount equal to the difference between Expo Hall projected revenues and projected operating expenses for 1988.

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CITY OF WICHITA 1988 ANNUAL BUDGET

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Mid-America All-Indian Center

The 1987 budget paid a portion of the Center's utility costs, in addition to providing about \$5,000 for promotional expenses. The 1988 adopted budget amount is equal to the 1987 budget.

Old Cowtown Museum

The adopted budget contains funding for promotional expenses, including: artwork, brochure printing, advertising, photography, membership development, seminars and special events. The 1988 adopted budget amount is equal to the 1987 budget.

Planning and Building Fund

In accordance with the first expenditure priority in Charter Ordinance No. 83, the Tourism and Convention Fund budget provides monies to pay debt service on Expo Hall.

Revolving Account (CVB)

The revolving fund provides funds to defray the costs of hosting the Vocational Industrial Clubs of America Conference (V.I.C.A.) in Wichita. The City committed to extend this account for four years, through 1988.

Sister Cities

The Sister Cities Program, established by City Ordinance in January 1974, exists to "support, coordinate, foster, develop and sponsor sister city exchange programs of a cultural, educational, social, business, economic or governmental nature." The 1988 budget includes two student exchanges, official visits to the sister cities, an official visit to Wichita from each of the four sister cities and other cultural exchange programs.

Wichita Arts Council

The Wichita Arts Council promotes art and cultural institutions in Wichita. The 1988 program includes a recognition awards reception, Wichita Arts Festival and an Artist-in-Residence tour. The \$7,000 allocation will go to offset the administrative costs of these activities.

Wichita Childrens Museum

The adopted budget provides funding to offset a portion of exhibit development costs.

Wichita Convention Visitors Bureau

The purpose of the Visitors Bureau is to promote convention and tourism and attract visitors to Wichita. In 1987, the Bureau received a one-time grant of \$20,000 to develop a brochure and billboards for the local tourist attractions. The 1988 adopted budget is the same as the 1987 budget less the \$20,000 grant.



**General Debt and Interest Fund**

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: GENERAL DEBT AND INTEREST

ACTIVITY NO.: 330-40-660-50000

GENERAL DEBT AND INTEREST (AND P.B.C.)

Fund Summary of Revenues and Expenditures

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<u>Expenditures</u>				
Retirement of Bonds & Interest	\$35,405,789	\$37,723,829	\$37,432,488	\$40,135,580
Refunds and Commission	41,477	100,000	60,000	60,000
P.B.C.	430,000	430,000	430,000	--
Transfer to M.T.A.	176,782	203,408	173,168	--
Reserve	--	--	--	1,387,415
Total Expenditures	<u>\$36,054,048</u>	<u>\$38,457,237</u>	<u>\$38,095,656</u>	<u>\$41,582,995</u>
<u>Revenues</u>				
Current Tangible Property Taxes	\$11,312,362	\$11,976,890	\$12,043,000	\$12,338,827
Delinquent Tangible Property Taxes	274,774	258,356	299,800	360,000
Current Special Assessment Taxes	14,746,760	15,613,088	15,702,535	16,936,925
Delinquent Special Assessment Taxes	936,363	1,050,000	1,058,403	1,089,734
Sewer Utility Revenues	2,116,033	2,718,730	2,616,831	3,476,923
Interest Earnings	1,034,738	1,208,389	1,090,500	1,150,000
Transfer from Other Funds	430,000	430,000	559,870	125,670
City Garage and Surface Parking	108,927	75,000	110,000	110,000
Motor Vehicle Tax	2,439,553	2,207,737	2,367,100	2,410,298
Intergovernmental Service Revenues	67,168	67,275	96,939	95,000
Sale of Land	348,339	330,000	330,000	--
Convention/Tourism	820,231	1,207,733	1,207,733	1,324,000
Utility Specials and/or Surplus from Sale of Bonds	74,453	156,000	309,000	526,000
Accrued Interest on Bonds Sold	129,564	150,000	90,000	90,000
Financial Institution Monies	33,654	--	34,532	35,569
Transfer for New Debt	--	--	--	179,700
Contingency from excess Motor Vehicle Tax	--	--	--	110,867
Subtotal Current Revenues	<u>\$34,872,919</u>	<u>\$37,449,198</u>	<u>\$37,916,243</u>	<u>\$40,359,513</u>
Fund Balance - January 1	<u>2,584,024</u>	<u>1,008,039</u>	<u>1,402,895</u>	<u>1,223,482</u>
Total Resources	\$37,456,943	\$38,457,237	\$39,319,138	\$41,582,995
Less Expenditures	<u>36,054,048</u>	<u>38,457,237</u>	<u>38,095,656</u>	<u>41,582,995</u>
Fund Balance - December 31	\$ 1,402,895	\$ --	\$ 1,223,482	\$ --

1988 CAPITAL IMPROVEMENT PROGRAM PROJECT LIST

The following four pages reflect the Capital Improvement Program (CIP) projects which have been approved for 1988 in the 1988 - 1993 Adopted CIP. The page numbers following the method of financing refer to the page numbering in the Adopted CIP.

ABBREVIATIONS USED FOR "METHODS OF FINANCING"

GO	General Obligation Bonds paid for by the City at large
SA	Special Assessment General Obligation Bonds paid for by properties specially benefitted by the improvement
U	Urban System funds
CDBG	Community Development Block Grant funds
S	State funds
GOR	General Obligation Revenue Bonds
RB	Revenue Bonds
F	Federal funds
C	Cash
D	Donations (private contributions)
LST	Local Sales Tax

1988 CIP PROJECT LIST

<u>PROJECT NUMBER</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>METHOD OF FINANCING</u>	<u>PAGE NO.</u>
LOCAL SALES TAX				
E-14	NORTHEAST EXPRESSWAY I-135 TO WEBB	2,745,000	LST	3
E-19	I-235/MAPLE INTERCHANGE	128,000	LST	4
E-21	KELLOGG K-42 TO TOPEKA	22,000,000	LST	5
E-24	KELLOGG HILLSIDE TO NORTHEAST EXPSSWAY	200,000	LST	6
E-25	KELLOGG RIDGE ROAD TO I-235 DUGAN/JULIA	500,000	LST	7
NEIGHBORHOOD IMPROVEMENTS				
NI-1	NEIGHBORHOOD IMPROVEMENTS	120,000	GO	15
		2,000,000	SA	
NI-2	CURB, GUTTER, & STREET IMPROVEMENTS	120,000	C	16
NI-4	DOUGLAS AVENUE	35,000	SA	17
NI-5	SUBDIVISION DEVELOPMENT (RES & IND)	91,000	GO	18
		9,100,000	SA	
ARTERIALS				
MS-341	21ST HILLSIDE TO YALE	650,000	GO	23
MS-374	21ST AND HILLSIDE INTERSECTION	370,000	GO	24
		400,000	F	
MS-337	37TH ST N WOODLAWN TO ROCK ROAD	845,000	GO	27 R
		420,000	SA	
		1,015,000	U	
MS-400	119TH STREET WEST CENTRAL TO 17TH	50,000	GO	30
MS-396	HYDRAULIC 47TH TO MACARTHUR	85,000	GO	34 R
MS-410	HARRY AND MERIDIAN	110,000	GO	34 A
		250,000	F	
MS-409	LINCOLN AND OLIVER	270,000	GO	34 B
		350,000	F	
MS-347	MAIZE ROAD KELLOGG TO MAPLE	80,000	GO	39 R
AS-1	SIDEWALK CONSTRUCTION	50,000	GO	46
MS-399	STREET REHABILITATION	300,000	GO	47
TRAFFIC ENGINEERING				
TE-6	CBD TRAFFIC CONTROL SYSTEM	160,000	GO	53
		1,440,000	U	
TE-17	RAILROAD CROSSING	20,000	GO	54
		180,000	F	
TE-18	ELECTRO-MECHANICAL CONTROLLERS	90,000	GO	55
TE-26	PROVIDE WALK/DON'T WALK INDICATORS	60,000	GO	56
TE-38	NEW SIGNALS AT VARIOUS LOCATIONS	164,000	GO	57
TE-41	INTERSECTION MODIFICATION	150,000	GO	58

<u>PROJECT NUMBER</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>METHOD OF FINANCING</u>	<u>PAGE NO.</u>
<b>BRIDGES</b>				
B-60	COLLECTOR STREET BRIDGES	50,000	GO	62
B-84	SENECA OVER BIG ARKANSAS RIVER	400,000	GO	66
		1,600,000	F	
B-93	GEO. WASHINGTON BLVD OVER GYPSUM CREEK	70,000	GO	69 R
B-100	119TH ST W OVER COWSKIN CREEK	50,000	GO	73 R
<b>DRAINAGE</b>				
D-1	STORM SEWER RECONSTRUCTION	50,000	GO	81
D-89C	FLOYD BAILEY ADDITION	778,000	GO	82
		778,000	SA	
D-98	CPO AREA K DRAINAGE	205,000	GO	83 R
D-105	37TH ST N BROADWAY TO HYDRAULIC	61,000	GO	87
		59,000	SA	
D-106	WESTLINK-ROLLING HILLS TRIBUTARY	578,000	GO	88
		532,000	SA	
D-108	SOUTH SENECA DRAINAGE AREA	379,000	GO	89
		351,000	SA	
D-110	SENECA 48TH ST TO 55TH ST S	50,000	GO	91
D-114	LOWER BIG SLOUGH AT I-235	500,000	GO	92
D-117	MACARTHUR I-235 TO SENECA	10,000	GO	95
D-120	S. SENECA OUTFALL STRUCTURE	250,000	GO	97
<b>PUBLIC BUILDINGS/ MISC. EQUIPMENT</b>				
FS-1	FIRE APPARATUS REPLACEMENT	135,000	GO	101
FS-41	FIRE STATION #17	491,000	GO	102
MI-1	COMPUTER AIDED DISPATCH	177,000	GO	103
		65,000	COUNTY	
PB-78	DIVISION III COURTROOM, CITY HALL	50,000	O	105
PB-79	CENTURY II CEILING REPLACEMENT	15,000	GO	106
PB-81	RESTORATION MAAIC	175,000	GO	107
PB-82	PARKING GARAGE RESTORATION	885,000	GO	108 R
PB-83	WEATHERPROOFING WAM	40,000	GO	109
PB-84	CITY BUILDING CARPET REPLACEMENT	150,000	GO	110
<b>ECONOMIC DEVELOPMENT</b>				
MI- 8	OPPORTUNITY PURCHASE OF LAND	500,000	GO	113
MI-10	DOWNTOWN PUBLIC FACILITY PROJECTS	150,000	GO	114

<u>PROJECT NUMBER</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>METHOD OF FINANCING</u>	<u>PAGE NO.</u>
<b>PARK</b>				
P- 3	ARTS AND CRAFTS CENTER	35,000	GO	118
P-10	CHISHOLM PARK	100,000	GO	124
P-92	COURTS (BASKETBALL AND TENNIS)			
	9 TENNIS COURTS	205,000	GO	125
	3 BASKETBALL	30,000	GO	
P-81	DRINKING FOUNTAINS			
	BROWTHRUSH PARK	3,000	GO	126
	CYPRESS PARK	1,500	GO	
	REDBUD PARK	1,500	GO	
P-37	LINWOOD PARK (SOUTH)	100,000	GO	135
P-49	OSAGE PARK	25,000	GO	138
P-51	PAWNEE PRAIRIE PARK	8,000	GO	139
P-53	PLANEVIEW PARK	245,000	GO	140
P-69	SWANSON PARK	80,000	GO	148
<b>METROPOLITAN TRANSIT AUTHORITY</b>				
MT-13	BUS PURCHASE (7)	171,000	GO	157
		679,000	F	
MT-27	TROLLEY BUS (5) PURCHASE	600,000	F	160
		150,000	O	
<b>WATER UTILITY</b>				
W-65	UNIDENTIFIED WATER MAINS	450,000	C	165
W-140	HESS PUMP STATION PUMP	437,000	RB	176
<b>SEWER UTILITY</b>				
S-4	UNIDENTIFIED SEWERS RECONSTRUCTION	1,000,000	GO/R	183
S-5	UNIDENTIFIED SEWERS FUTURE DEVELOPMENT	250,000	GO/R	184
		250,000	SA	
S-37	COWSKIN INTERCEPTOR	2,970,000	GO/R	188
S-54	SOUTHWEST INTERCEPTOR MAIZE ROAD	15,000	GO/R	192
S-63	EXTENSION IN WESTLINK 21ST / MAIZE RD	20,000	GO/R	195
S-64	MAIN EXTENSION LIFT STATION 10	30,000	GO/R	196
		30,000	SA	
ST-1	SECONDARY WASTEWATER TREATMENT PLANT	10,159,000	GO/R	198
		10,158,000	F	

<u>PROJECT NUMBER</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>METHOD OF FINANCING</u>	<u>PAGE NO.</u>
AIRPORT AUTHORITY				
A-1	LAND ACQUISITION MID-CONTINENT	35,000	GO/R	202
		315,000	F	
A-2	SERVICE ROADS - PERIMETER AND SECURITY	20,000	GO/R	203
		180,000	F	
A-3	SNOW BLOWER MID-CONTINENT	180,000	F	204
		20,000	C	
A-7	EXPAND BAGGAGE CLAIM MID-CONTINENT	610,000	GO/R	207
A-11	RECONSTRUCT AIR CARRIER APRON PHASE II	130,000	GO/R	211
		1,170,000	F	
A-16	SNOW BROOM MID-CONTINENT	180,000	GO/R	214
		20,000	C	
A-18	UTILITY EXTENSIONS	33,000	GO/R	215
		67,000	C	
A-20	CONSTRUCT TAXIWAYS CC, RA & G	200,000	GO/R	217
		1,800,000	F	
A-40	AIR CARGO APRON EXTENSION MID-CONTINENT	58,000	GO/R	226
		602,000	F	
A-41	COMPUTER SYSTEM EXPANSION MID-CONTINENT	415,000	GO/R	227
J-2	LAND ACQUISITION - JABARA	42,000	GO/R	230
		577,000	F	
		21,000	C	
J-5	ACCESS TAXIWAYS - JABARA	37,000	GO/R	232
		333,000	F	
J-6	AIRCRAFT STORAGE HANGARS JABARA	450,000	GO/R	233
J-7	PURCHASE FUEL FARM JABARA	100,000	C	234
J-9	UTILITY IMPROVEMENTS - JABARA	21,000	GO/R	236
		14,000	C	

**Utility Funds (Enterprise)**

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CITY OF WICHITA 1988 ANNUAL BUDGET

WATER UTILITY FUND SUMMARY

	<u>1986</u> <u>ACTUAL</u>	<u>1987</u> <u>BUDGET</u>	<u>1987</u> <u>REVISED</u>	<u>1988</u> <u>ADOPTED</u>
<b><u>EXPENDITURES</u></b>				
<b><u>Operating Expenditures</u></b>				
Operations and Maintenance	\$ 8,318,819	\$ 9,020,665	\$ 9,020,665	\$ 9,344,510
Water Conservation Program	42,638	100,000	100,000	65,000
In-Lieu-Of Franchise Fees	566,000	566,000	566,000	566,000
Cheney Reservoir Payments	<u>257,733</u>	<u>260,688</u>	<u>261,700</u>	<u>264,500</u>
Total Operating Expenses	<u>\$ 9,185,190</u>	<u>\$ 9,947,353</u>	<u>\$ 9,948,365</u>	<u>\$10,240,010</u>
<b><u>Debt Service</u></b>				
Revenue Bonds	\$ 4,926,982	\$ 5,964,752	\$ 5,275,710	\$ 5,704,473
Special Assessment	--	<u>447,819</u>	<u>228,020</u>	<u>444,242</u>
Total Debt Service	<u>\$ 4,926,982</u>	<u>\$ 6,412,571</u>	<u>\$ 5,503,730</u>	<u>\$ 6,148,715</u>
<b><u>Capital Improvements</u></b>				
Bonded CIP	\$	\$ 3,217,100	\$ 7,390,000	\$ 437,000
Cash CIP	380,425	430,000	430,000	450,000
Operational Capital Replacements	<u>2,373,333</u>	<u>1,998,505</u>	<u>1,998,505</u>	<u>2,157,265</u>
Total Capital Improvements	<u>\$ 2,753,758</u>	<u>\$ 5,645,605</u>	<u>\$ 9,818,505</u>	<u>\$ 3,044,265</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$16,865,930</u></u>	<u><u>\$22,005,529</u></u>	<u><u>\$25,270,600</u></u>	<u><u>\$19,432,990</u></u>
<b><u>RESOURCES</u></b>				
<b><u>Fund Balance - January 1</u></b>				
Operating Reserve	\$ 488,715	\$ 1,586,276	\$ 147,491	\$ 522,146
Improvement Fund Reserve	2,812,231	32,668	2,878,562	1,734,751
Water Conservation Fund Reserve	1,114,912	1,420,786	1,530,028	1,896,331
Fund Balance - January 1	<u>\$ 4,415,858</u>	<u>\$ 3,039,730</u>	<u>\$ 4,556,081</u>	<u>\$ 4,153,228</u>
<b><u>Revenues and Bond Proceeds</u></b>				
Water Sales	\$14,616,179	\$17,906,260	\$15,230,800	\$16,306,094
Operating Interest	603,928	287,659	403,893	422,197
Other Revenues	1,124,754	1,362,565	1,142,000	1,214,000
Excess Use Charge	385,127	389,915	389,802	413,190
Water Supply Interest	72,627	68,000	76,501	94,817
Net Bond Proceeds Applied	--	<u>3,217,100</u>	<u>7,390,000</u>	<u>437,000</u>
Total Revenue and Bond Proceeds	<u>\$16,802,615</u>	<u>\$23,231,499</u>	<u>\$24,632,996</u>	<u>\$18,887,298</u>
<b>TOTAL RESOURCES</b>	<u><u>\$21,218,473</u></u>	<u><u>\$26,271,229</u></u>	<u><u>\$29,189,077</u></u>	<u><u>\$23,040,526</u></u>
<b><u>Fund Balance - December 31</u></b>				
Water Conservation Fund Reserve	\$ 1,530,028	\$ 1,778,701	\$ 1,896,331	\$ 2,339,338
Improvement Fund Reserve	2,675,024	975,927	1,500,000	500,000
Operating Reserve	147,491	<u>1,511,072</u>	<u>522,146</u>	<u>768,198</u>
Total	<u>\$ 4,352,543</u>	<u>\$ 4,265,700</u>	<u>\$ 3,918,477</u>	<u>\$ 3,607,536</u>



## WATER DEPARTMENT SUMMARY

The Water Department is a utility supported by revenues from the sale of water/sewer services (receiving no tax support) which is responsible for providing a quality supply of water; and a sanitary means of wastewater disposal. Activities include: pumping and purifying water; maintaining a distribution system; wastewater treatment; sewage mains maintenance; facilities maintenance; and planning for future needs.

### Budget Highlights

The adopted 1988 Water and Sewer operating budgets reflect an increase of \$523,260 (3.8%) from the 1987 budget. The proposed budget will require a 6% increase in water rates and a 10% increase in sewer rates.

- Personnel costs account for 50% of the total Water and Sewer operating budgets.
- The proposed budget contains \$56,500 for a tri-annual utility condition report required by bond covenants.
- There is \$225,000 budgeted (in the Contractual accounts) for the lease/purchase payments on a new utility billing system.
- Motor pool charges increased \$41,735 (9.0%) for vehicle and equipment maintenance costs.
- Electrical costs for the new secondary treatment plant is expected to increase contractual costs in Sewer by \$40,000.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
<u>Water</u>		
Personal Services	\$ 4,099,130	\$ 4,173,030
Contractual Services	3,191,280	3,441,230
Commodities	1,509,700	1,408,350
Other	<u>220,555</u>	<u>281,660</u>
Subtotal	\$ 9,020,665	\$ 9,304,270
<u>Sewer</u>		
Personal Services	\$ 2,912,925	\$ 3,026,030
Contractual Services	986,850	1,150,880
Commodities	<u>937,120</u>	<u>899,640</u>
Subtotal	\$ 4,836,895	\$ 5,076,550
<b>Total</b>	<b><u>\$13,857,560</u></b>	<b><u>\$14,380,820</u></b>







CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: WATER UTILITY ACTIVITY NO.: 582-80-840-50110  
 DEPARTMENT: WATER  
 DIVISION: TRANSMISSION AND DISTRIBUTION

The Transmission and Distribution Division is responsible for the installation and maintenance of the pipeline system carrying treated water from the pump station to consumers.

This Division maintains over 1,350 miles of water lines, including valves and fire hydrants. The maintenance of these lines includes the repair of about 600 mainline breaks a year.

The Division is also responsible for the extension of service to new customers, which includes construction of new lines, hookup of new customers, and installation, removal and repair of meters and meter boxes. To reduce maintenance costs, the Division embarked on a meter replacement program in 1982. Old-style meters are being replaced with newer, maintenance-free meters. New service connections have averaged nearly nine hundred (900) a year since 1980 and are expected to be between 750 and 800 in 1988.

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Superintendent - Trans. & Dist.	1	1	E-9	\$ 38,110
Water Service Supervisor	1	1	628	32,000
Water Mains Supervisor	1	1	628	32,000
General Supervisor II	8	8	624	200,330
Radio Dispatcher	1	2	621	45,520
Maintenance Mechanic	1	1	621	22,760
Special Water Service Rep.	4	3	620	65,170
Equipment Operator II-Supervisor	0	6	620	123,450
Water Meter Mechanic	4	4	619	80,460
Equipment Operator II	12	7	619	145,200
Water Service Representative	0	1	619	16,440
Water Utility Worker III	10	10	618	164,290
Water Service Clerk	1	1	618	19,070
Water Utility Worker II	7	7	617	123,780
Custodial Worker II	1	0	617	--
Water Utility Worker I	8	7	616	106,980
Water Utility Worker III (seasonal)	1	1	618	3,500
Laborer I (PT)	0	1	616	7,420
Mechanical Equipment Operator (seasonal)	<u>6</u>	<u>5</u>	415	<u>11,050</u>
Subtotal	<u>67</u>	<u>67</u>		<u>\$1,237,530</u>
ADD: Longevity				10,040
Year End Payroll Accrual				4,840
Shift Differential (2nd)				420
Shift Differential (3rd)				620
Standby Pay				10,540
LESS: Charge - Operational Capital Replacement				(445,500)
TOTAL				<u>\$ 818,490</u>

CAPITAL OUTLAY: See page 222



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: WATER UTILITY  
 DEPARTMENT: WATER  
 DIVISION: CUSTOMER SERVICE

ACTIVITY NO.: 582-80-680-50120

The Customer Service Division acts on requests received from the public for service, reads water meters, inspects service leaks, bills customers for water and sewer services, performs special customer services, and keeps records of customer accounts. The number of customers served by the water and sewer utilities continues to increase at a steady rate, and passed 104,000 in 1987. Approximately 83% of the customers are residential.

The Division is also responsible for accounting, payroll, inventory control, and preparation of regular and special financial reports.

POSITION TITLE	POSITIONS		1988	1988
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	ADOPTED
Manager, Water Customer Service	1	1	E-11	37,140
Accountant III	1	1	628	32,000
Water Service Supervisor	2	2	628	53,020
General Supervisor II	1	1	624	23,650
Accountant I	1	1	623	23,650
Storekeeper III	1	1	621	22,760
Special Water Service Rep.	4	4	620	86,890
Storekeeper II	1	1	619	20,740
Customer Service Clerk II	4	4	619	82,090
Account Clerk II	3	3	619	62,230
Water Meter Reader	12	12	619	248,030
Water Service Representative	11	11	619	219,690
Water Service Clerk	2	2	618	37,170
Secretary	1	1	618/19	19,650
Account Clerk I	4	4	617	69,730
Customer Service Clerk I	8	8	617	137,720
Clerk I	1	1	613	12,860
Subtotal	<u>58</u>	<u>58</u>		<u>\$1,189,020</u>
ADD: Longevity				12,470
Year End Payroll Accrual				4,620
Shift Differential (2nd)				580
Shift Differential (3rd)				250
TOTAL				<u>\$1,206,940</u>

CAPITAL OUTLAY: See page 222



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: WATER UTILITY ACTIVITY NO.: 582-80-580-50130  
 DEPARTMENT: WATER  
 DIVISION: ADMINISTRATION

The Administration Division manages all operations of the Water and Sewer Utilities. The Administration Division maintains the fiscal strength of both Utilities and ensures that State and Federal agency certifications are met. The Administration Division funds the Health Department's Cross Connection Program, which protects water supplies. Attention will continue to be given to future water supply sources. Water conservation is emphasized to lower per-capita demand through the year 2000.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Director of Water and Water Pollution Control	1	1	E-4	\$ 56,230
Assistant to the Director	1	1	629	30,520
Administrative Secretary	<u>1</u>	<u>1</u>	620/21	<u>22,760</u>
Subtotal	<u>3</u>	<u>3</u>		<u>\$109,510</u>
ADD: Longevity Year End Payroll Accrual				910 420
LESS: Charge - Water Pollution Control - Sanitary Sewer				(9,860) (9,860)
TOTAL				<u>\$ 91,120</u>

CAPITAL OUTLAY: See page 222

CITY OF WICHITA 1988 ANNUAL BUDGET

\*WATER UTILITY CAPITAL OUTLAY

Production and Pumping Division

2 - Gas Chlorinators	\$ 15,000
3 - M-Wells	120,000
1 - Band Saw	2,000
1 - Heavy Duty Swivel Chair	350
1 - PC Printer	1,450
1 - Top Loading Balance	1,500
1 - Van	10,000
1 - Work Bench	2,000
1 - Lime Slurry Lagoon	200,000
15 - M-Well Motors	<u>65,000</u>
Subtotal	\$ 417,300

Transmission and Distribution

-- - Service Lines	\$ 875,000
-- - Mains Installations	475,000
-- - Meter Replacements	100,000
1 - Dump Truck	30,000
1 - Trencher/Backhoe	30,000
1 - Trencher	30,000
1 - Step Van	17,500
2 - Compressors	20,000
3 - Power Saws	3,500
1 - Hydraulic Pipe Jack	3,000
1 - Generator	1,000
-- - Garage Doors	30,000
-- - Stacking Chairs	1,800
2 - Field Data Collection Units	2,000
1 - PC Workstation	7,000
-- - PC Communications Equipment	3,000
-- - Planeview Improvement	<u>45,000</u>
Subtotal	\$1,673,800

Customer Service

2 - Step Vans	\$ 24,000
1 - Desk	500
1 - Secretarial Chair	160
-- - Utility Billing System Contingency	27,500
1 - PC Workstation	<u>7,000</u>
Subtotal	\$ 59,160

Administration

1 - PC Workstation	<u>7,000</u>
Subtotal	\$ 7,000

TOTAL \$2,157,260

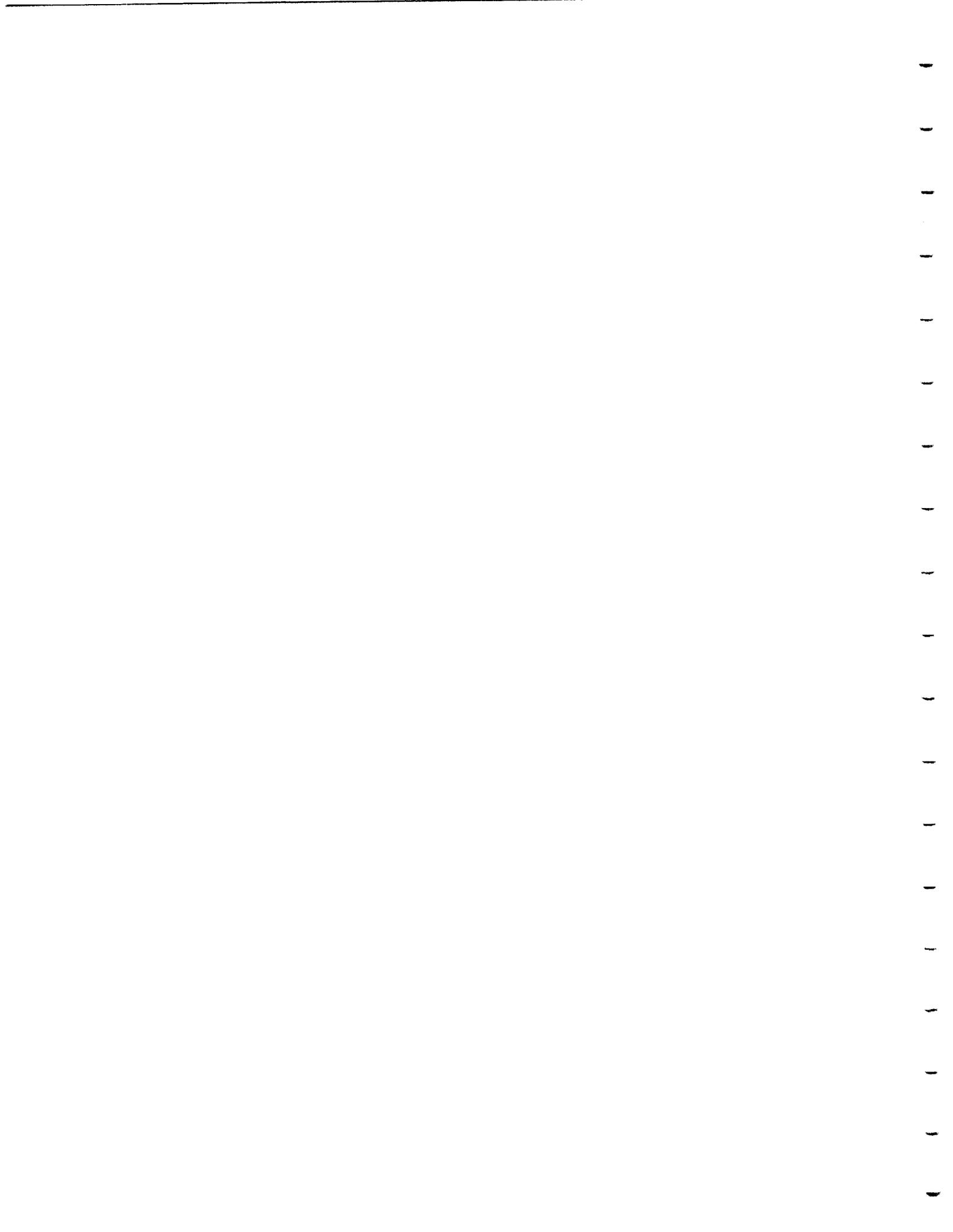
\*Capital Outlay for the Water and Sewer Utilities is budgeted in the respective Utility Improvement Funds.

CITY OF WICHITA 1988 ANNUAL BUDGET

SEWER UTILITY FUND SUMMARY

	<u>1986</u> <u>ACTUAL</u>	<u>1987</u> <u>BUDGET</u>	<u>1987</u> <u>REVISED</u>	<u>1988</u> <u>ADOPTED</u>
<b><u>EXPENDITURES</u></b>				
Total Operations and Maintenance	\$ 5,614,401	\$ 5,927,921	\$5,927,921	\$ 6,181,380
<b><u>Debt Service</u></b>				
General Obligation Bonds	\$ 2,116,033	\$ 4,219,352	\$ 2,643,234	\$ 3,014,396
Revenue Bonds	--	--	710,663	1,421,325
Total Debt Service	<u>\$ 2,116,033</u>	<u>\$ 4,219,352</u>	<u>\$ 3,353,897</u>	<u>\$ 4,435,721</u>
<b><u>Capital Improvements</u></b>				
CIP -- Cash	\$ --	\$ 1,236,533	\$ 692,600	\$ --
CIP -- Revenue Bonds	--	--	--	10,158,500
CIP -- General Obligation Bonds	--	--	5,556,000	4,285,000
CIP -- Federal Funds	--	--	507,400	10,158,500
Operational Capital Replacements	374,968	259,228	259,228	208,935
Total Capital Improvements	<u>\$ 374,968</u>	<u>\$ 1,495,761</u>	<u>\$ 7,015,228</u>	<u>\$24,810,935</u>
<b>TOTAL EXPENDITURES</b>	<u><u>\$ 8,105,402</u></u>	<u><u>\$11,643,034</u></u>	<u><u>\$16,297,046</u></u>	<u><u>\$35,428,036</u></u>
<b><u>RESOURCES</u></b>				
<b><u>Fund Balance - January 1</u></b>				
Operating Reserve	\$ 923,331	\$ 505,160	\$ 707,319	\$ 462,840
Improvement Fund Reserve	3,000,000	3,000,000	4,000,000	3,700,000
Total Cash	<u>\$ 3,923,331</u>	<u>\$ 3,505,160</u>	<u>\$ 4,707,319</u>	<u>\$ 4,162,840</u>
<b><u>Revenues and Bond Proceeds</u></b>				
Sewer Sales	\$ 8,097,521	\$ 9,570,054	\$ 8,819,000	\$ 9,797,909*
Operating Interest	288,841	199,878	432,317	394,025
Other Revenue	503,028	437,850	437,850	442,229
Net G.O. Bond Proceeds Applied	--	--	5,556,000	4,285,000
Net Revenue Bond Proceeds Applied	--	--	--	10,158,500
Federal Funds	--	--	507,400	10,158,500
Total Revenue and Bond Proceeds	<u>\$ 8,889,390</u>	<u>\$10,207,782</u>	<u>\$15,752,567</u>	<u>\$35,236,163</u>
<b>TOTAL RESOURCES</b>	<u><u>\$12,812,721</u></u>	<u><u>\$13,712,942</u></u>	<u><u>\$20,459,886</u></u>	<u><u>\$39,399,003</u></u>
<b><u>Fund Balance - January 1</u></b>				
Improvement Fund Reserve	\$ 4,000,000	\$ 1,569,908	\$ 3,700,000	\$ 3,200,000
Operating Reserve	707,319	500,000	462,840	770,967
Fund Balance - December 31	<u>\$ 4,707,319</u>	<u>\$ 2,069,908</u>	<u>\$ 4,162,840</u>	<u>\$ 3,970,967</u>

\* Assumes a 10% rate increase on January 1, 1988.







CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: SEWER UTILITY ACTIVITY NO.: 576-80-990-50310  
 DEPARTMENT: WATER  
 DIVISION: WATER POLLUTION CONTROL

The Water Pollution Control Division operates and maintains the Sewer Utility's wastewater treatment plants. Wastewater entering the sanitary sewer system receives primary treatment at Plant No. 1, constructed in 1931, and secondary treatment at Plant No. 2, constructed in 1960.

Wastewater undergoes a reduction of 85 percent in biochemical oxygen demand (BOD) and suspended solids (SS). BOD and SS average less than 30 milligrams per liter of discharged effluent, in accordance with Federal standards.

Wastewater treated has ranged from just under 14 billion gallons in 1980, to nearly 15 billion gallons in 1987.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Superintendent of Water Pollution Control	1	1	E-9	\$ 40,700
WPC Operations Supervisor	1	1	628	32,000
WPC Maintenance Supervisor	1	1	628	32,000
Electrical Technician	1	1	627	30,440
General Supervisor II	3	3	624	78,790
Administrative Aide II	1	1	623	25,030
WPC Plant Operator	19	19	622	420,840
Maintenance Mechanic	4	4	621	86,290
Equipment Operator II - Heavy	1	1	619	22,190
Equipment Operator II	2	2	619	36,580
Secretary	1	1	618/19	20,740
Custodial Worker II	1	2	617	36,920
Equipment Operator I	3	3	617	51,670
Maintenance Worker	3	3	617	51,090
Custodial Worker I	1	0	615	--
Subtotal	<u>43</u>	<u>43</u>		<u>\$965,280</u>
ADD: Longevity				7,920
Shift Differential (2nd)				2,440
Shift Differential (3rd)				3,560
Charge: Water Administration				9,860
Year End Payroll Accrual				<u>3,800</u>
TOTAL				<u>\$992,860</u>

CAPITAL OUTLAY: See page 230





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CITY OF WICHITA 1988 ANNUAL BUDGET

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SEWER UTILITY CAPITAL OUTLAY\*

<u>Water Pollution Control</u>	1988 <u>ADOPTED</u>
2 - One-Half ton Pick-ups	\$ 18,000
1 - PC work station	9,800
1 - Automatic Sampler	3,000
1 - Portable Power Hacksaw	650
	<u>\$ 31,450</u>

SANITARY SEWER MAINTENANCE

2 - Step Vans	\$ 40,000**
1 - High Pressure Sewer Cleaner & Truck	42,315**
1 - Water Truck	28,000**
2 - High Pressure Sewer Cleaners	46,000**
1 - Chemical Truck	25,000
2 - Lawn Mowers	1,200
6 - Portable Radios	4,200**
1 - PC Work Station	9,660
1 - Desk Chair	260**
1 - Book Shelf	150**
	<u>\$196,785</u>

\* Capital Outlay for the Water and Sewer Utilities is budgeted in the respective Utility Improvement Fund.

\*\* The cost of the items is split between sewer maintenance and storm drains. The total cost for sewer maintenance is \$177,485. The storm drains share is \$19,300.

## AIRPORT AUTHORITY SUMMARY

The Airport Authority provides facilities for air transportation services for the public, business, and industry while maintaining safe operation of property, plant and equipment. The Airport terminals are the central Mid-Continent Airport and the satellite Jabara Airport. Activities include: monitoring and maintaining an automated management system; maintaining the runways, roadways, parking lots, and unimproved areas; and promoting expansion of business and services at the airports.

### Budget Highlights

The adopted 1988 budget reflects a decrease of \$511,689 (8%) from the 1987 budget.

- Personnel costs represent 57.5% of the total Airport budget.
- Personnel strength remains the same as 1987 with 103 full-time and part time positions.
- Contractual services decreased \$488,369 (26.7%) from 1987, mostly due to an electricity cost reduction of \$ 406,700.
- Commodities increased \$92,200 (13%) due to repair costs on resealing runways.
- Capital Outlay expenditures decreased \$192,370 (47.9%) to a level of \$209,340 for 1988.
- Operating revenues are projected at \$10,052,500 for 1988.
- Federal grant assistance for airport capital improvements is projected to total \$5,148,000 in 1988.
- The budget summary (below) does not contain expenditures for principal and interest and capital construction.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$3,124,450	\$3,201,300
Contractual Services	1,829,449	1,341,080
Commodities	721,430	813,630
Capital Outlay	401,710	209,340
Other	--	--
<b>Total</b>	<b><u>\$6,077,039</u></b>	<b><u>\$5,565,350</u></b>



CITY OF WICHITA 1988 ANNUAL BUDGET

AIRPORT FUND

	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
<b><u>EXPENDITURES</u></b>				
<b><u>Operating Expenses</u></b>				
Administration	\$ 786,104	\$ 870,871	\$ 899,166	\$ 942,350
Airfield Maintenance	1,048,993	1,071,725	1,070,641	1,064,485
Building Maintenance	526,525	652,126	647,191	699,580
Custodial Maintenance	256,337	354,350	350,119	361,835
Engineering	241,340	349,369	341,767	351,860
Safety	1,040,048	1,064,540	1,059,073	1,123,340
Systems and Services	606,535	1,565,527	899,797	921,040
Jabara	104,767	148,532	147,285	100,860
Salary Savings	--	24,945	--	22,610
<b>Total Operating Expenses</b>	<b>\$ 4,610,649</b>	<b>\$ 6,101,985</b>	<b>\$ 5,415,039</b>	<b>\$ 5,587,960</b>
Principal and Interest	2,993,487	3,337,000	3,337,000	3,385,000
Capital Construction	7,786,343	15,936,600	15,936,600	7,630,000
<b>Total Expense</b>	<b>\$15,390,479</b>	<b>\$25,375,585</b>	<b>\$24,688,639</b>	<b>\$16,602,960</b>
<b><u>RESOURCES</u></b>				
<b><u>Operating Revenues</u></b>				
Airfield	\$ 1,820,701	\$ 2,262,216	\$ 2,145,896	\$ 2,171,500
Hangars and Buildings	1,346,476	1,366,000	1,366,000	1,451,000
Terminal Building	3,301,548	3,916,214	3,916,214	4,087,000
Systems and Services	1,683,159	1,758,000	1,758,000	1,880,000
Other	383,169	530,000	530,000	463,000
<b>Total Operating Revenue</b>	<b>\$ 8,535,053</b>	<b>\$ 9,832,430</b>	<b>\$ 9,716,110</b>	<b>\$10,052,500</b>
Bond Proceeds	8,000,000	--	--	--
Federal Aviation Administration	4,283,070	13,073,400	13,073,400	5,148,000
<b>FAA/Bond Proceeds</b>	<b>\$12,283,070</b>	<b>\$13,073,400</b>	<b>\$13,073,400</b>	<b>\$ 5,148,000</b>
Fund Balance - January 1	\$ 2,484,140	\$ 7,273,177	\$ 7,911,784	\$ 6,012,655
<b>Total Resources</b>	<b>\$23,302,263</b>	<b>\$30,179,007</b>	<b>\$30,701,294</b>	<b>\$21,213,155</b>
Fund Balance - December 31	\$ 7,911,784	\$ 4,803,422	\$ 6,012,655	\$ 4,610,195

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: AIRPORT OPERATIONS  
DEPARTMENT: AIRPORT AUTHORITY

ACTIVITY NO.: 504-06-250-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 2,192,445	\$ 2,441,930	\$ 2,538,270
121 Employee Benefits	616,010	682,520	663,030
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 2,808,455</b>	<b>\$ 3,124,450</b>	<b>\$ 3,201,300</b>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 451,752	\$ 1,155,300	\$ 522,000
212 Natural Gas	94,372	153,355	162,000
213 Water	10,462	20,445	24,000
214 Trash/Dump Fees			
220 Communications	58,346	38,265	61,290
230 Transportation Out-of-city	30,116	41,980	41,250
231 Transportation In-city	8,057	11,095	9,920
240 Advertising	1,417	380	2,080
250 Insurance	122,364	95,550	134,500
260 Dues and Subscriptions	9,675	9,945	9,890
270 Professional Services	17,769	75,425	73,600
291 Office Automation			24,000
292 Data Processing			36,840
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	164,963	227,710	239,710
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 969,293</b>	<b>\$ 1,829,450</b>	<b>\$ 1,341,080</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 34,110	\$ 41,250	\$ 39,350
320 Clothing and Linen	14,248	14,865	15,650
330 Food, Drugs and Chemicals	5,364	12,925	12,780
340 Operating Supplies - Buildings	37,675	96,700	84,100
350 Repair Parts-Bldgs. & Improvements	282,380	302,850	384,700
360 Operating Supplies - Equipment	59,876	142,215	125,210
370 Repair Parts - Equipment	81,341	73,975	103,100
380 Operating Supplies - Construction	7,351	12,200	16,200
390 Minor Apparatus & Tools	10,939	22,650	22,000
395 Other Commodities	6,337	1,800	10,540
<b>TOTAL COMMODITIES</b>	<b>\$ 539,621</b>	<b>\$ 721,430</b>	<b>\$ 813,630</b>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$ 9,610	\$ 13,150	\$ 18,500
440 Office Equipment	18,907	20,800	7,500
450 Vehicular Equipment	75,126	198,240	96,500
460 Operating Equipment	183,911	169,020	81,920
470 Other Capital Outlay	5,726	500	4,920
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 293,280</b>	<b>\$ 401,710</b>	<b>\$ 209,340</b>
<b>OTHER</b>			
	\$	\$	\$
<b>TOTAL OTHER</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>TOTAL</b>	<b>\$ 4,610,649</b>	<b>\$ 6,077,040</b>	<b>\$ 5,565,350</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: AIRPORT OPERATIONS  
DEPARTMENT: AIRPORT AUTHORITY

ACTIVITY NO.: 504-06-250-50000

The Airport Authority is responsible for the operation, administration, and engineering of an integrated general aviation/air carrier complex which accommodates modern aircraft and allows safe and efficient handling of passengers and cargo. It is the Authority's responsibility to develop a sound financial structure which enables the community to enjoy facilities for and service of all elements of aviation at the lowest possible cost. A sound Airport development plan consistent with Federal Aviation Administration policies must be kept up-to-date in order to meet the needs of citizens and aircraft.

POSITION TITLE	POSITIONS		1988 EMPLOYMENT RANGE	1988 ADOPTED
	1987 BUDGET	1988 BUDGET		
Director of Airports	1	1	E-4	\$ 54,040
Dir. of Engineering & Planning	1	1	E-8	45,750
Director of Airport Operations	1	1	E-9	39,420
Dir. of Airport Administration	1	1	E-9	43,870
Director of Marketing & Communications	1	1	E-11	33,000
Asst. Director of Airport Operations	1	1	E-12	34,610
Airport Bldg. Maint. Supt.	1	1	631	36,570
Chief of Airport Safety	1	1	631	36,570
Airport Field Maint. Supt.	1	1	629	33,650
Admin. Asst. to Director	1	1	629	33,650
Supt. of Construction	1	1	629	33,650
Asst. Chief Airport Safety	1	1	629	33,650
Asst. Airport Bldg. Maint. Supt.	1	1	628	30,030
Airport Equip. Maint. Supv.	1	1	627	30,440
Safety Supervisor	3	3	627	91,310
Airport Clerk	1	1	627	30,440
Engineering Technician II	2	2	626	57,930
Asst. Safety Supervisor	3	3	626	86,890
Administrative Assistant	2	2	626	52,990
Airport Bldg. Maint. Supv.	1	1	626	28,020
Airport Field Maint. Supv.	1	1	625	27,580
Safety Officer II	18	18	625	489,280
Administrative Aide III	1	1	625	23,210
Engineering Technician I	1	1	624	25,430
Construction Supervisor III	1	1	624	26,270
Airport Bldg. Maint. Mechanic	4	4	623	93,160
Administrative Aide II	3	3	623	70,830
Accountant I	1	1	623	25,030
Parts & Records Mechanic	1	1	622	23,860
Automotive Mechanic	2	2	622	46,420
Airport Gardening Supv. II	1	1	622	23,860
Airport Custodial Supervisor	1	1	622	20,050
Maintenance Mechanic	5	5	621	105,810
Engineering Aide II	1	1	620	21,720
Equipment Operator II	1	1	619	19,650
Secretary	3	3	618/19	53,830
Engineering Aide I	1	1	618	15,780
Maintenance Worker	1	1	617	18,950
Equipment Operator I	10	10	617	171,230
Custodial Worker II	4	4	617	64,790
Laborer	2	2	616	35,330
Custodial Worker I	9	9	615	144,760
Apprentice Worker	1	1	612	12,590
Laborer (P.T. 50%)	1	1	616	7,390
Mechanical Equip. Operator (seasonal)	3	3	415	15,600
Subtotal	<u>103</u>	<u>103</u>		<u>\$2,448,890</u>
ADD: Longevity				21,490
Shift Differential				6,780
Education Pay				1,250
Year End Payroll Accrual				9,700
FLSA Overtime Allowance				<u>50,160</u>
TOTAL				<u>\$2,538,270</u>

CAPITAL OUTLAY: See page 236

CITY OF WICHITA 1988 ANNUAL BUDGET

AIRPORT AUTHORITY CAPITAL OUTLAY

	1988 <u>ADOPTED</u>
<u>420 - Buildings</u>	
-- - Terminal Building Improvements	\$ 8,000
-- - Airfield Maintenance Building Roof Repair	3,000
-- - Insulation of Maintenance Building	<u>7,500</u>
SUBTOTAL	\$ 18,500
 <u>440 - Office Equipment</u>	
-- - Furniture Replacement	\$ 1,000
-- - Furniture Replacement Airfield Maint	500
-- - Office Furnishing Replacement	2,000
-- - Computer Report Storage Units	<u>4,000</u>
SUBTOTAL	\$ 7,500
 <u>450 - Vehicular Equipment</u>	
1 - Utility Truck and Van	\$ 25,000
1 - Supervisor's Vehicle	16,000
1 - Snow Blower (Local Share)	21,000
1 - Snow Broom (Local Share)	20,000
1 - Patrol Car	<u>14,500</u>
SUBTOTAL	\$ 96,500
 <u>460 - Operating Equipment</u>	
2 - Hand Held Portable Radios, Security Gate Card Readers &	
2 - Air Breathing Cylinders, Set of Rescue Lift Bags	\$ 19,100
1 - 20" Floor Buffer	1,600
-- - Additional Equipment and Software For Computer Aided Graphic System	15,000
1 - Carpet Cleaning Machine	4,700
1 - 33" Battery Powered Floor Scrubber	6,900
4 - Floor Vacuums	520
1 - Material Handling Arm	1,200
1 - 35MM Camera and Two Lenses	1,000
-- - Shop Equipment Replacement & Engine for Emergency Generator	27,050
1 - Fork Lift Attachment for Loader	2,150
1 - Bracket for Wheel Loader	<u>2,700</u>
SUBTOTAL	\$ 81,920
 <u>470 - Other Capital Outlay</u>	
-- - Training Films & Service Revolver Replacement	\$ 2,120
-- - Trash Receptacles	2,300
-- - Technical Training Guides	<u>500</u>
SUBTOTAL	\$ 4,920
TOTAL CAPITAL OUTLAY	<u>\$ 209,340</u>

## METROPOLITAN TRANSIT AUTHORITY SUMMARY

The Metropolitan Transit Authority provides economical bus service through regular route services and special charter service. Service is available six days a week to within ¼-mile of 90% of the homes in the City.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$296,135 (6.7%) from the 1987 budget.

- Personnel costs represent 59% of the total MTA budget. Of the total 96 positions (68 bus drivers, 16 maintenance personnel and 12 administrative positions), only the administrative positions are considered City employees.
- For 1988, the transfer from General Debt and Interest is budgeted in the City's General Fund contribution.
- Additional handicapped service has been provided in an increased amount of \$25,300.
- The management contract with ATE, Inc., is budgeted at \$105,960 for 1988, compared to \$106,140 in 1987.
- Fuel costs increased from \$361,110 in 1987 to \$388,719 in 1988 as a result of higher fuel prices.
- For 1988, \$71,800 is budgeted in Capital Outlay expenditures to provide the 20% local share of a \$359,000 Federal grant.
- The 1988 CIP includes \$850,000 (\$171,000 local share) for the purchase of seven new buses.
- For 1988, Federal (UMTA) assistance for this budget totals \$1,666,605; State (KCC) assistance totals \$80,500.

### Budget Summary

	<u>1987</u>	<u>1988</u>
Personal Services	\$2,644,710	\$2,803,520
Contractual Services	698,605	729,220
Commodities	863,345	906,215
Capital Outlay	--	71,800
Other	<u>216,125</u>	<u>208,165</u>
<b>Total</b>	<b><u>\$4,422,785</u></b>	<b><u>\$4,718,920</u></b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: WICHITA METROPOLITAN TRANSIT AUTHORITY      ACTIVITY NO.: 556-24-810-50000  
 DEPARTMENT: WICHITA METROPOLITAN TRANSIT AUTHORITY

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 1,798,278	\$ 1,931,150	\$ 2,041,060
121 Employee Benefits	<u>665,702</u>	<u>713,560</u>	<u>762,460</u>
TOTAL PERSONAL SERVICES	\$ 2,463,980	\$ 2,644,710	\$ 2,803,520
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 22,871	\$ 34,390	\$ 24,270
212 Natural Gas	11,548	13,595	11,640
213 Water	1,234	1,560	1,560
214 Trash/Dump Fees	602	575	700
220 Communications	5,180	5,445	5,600
230 Transportation Out-of-city	3,675	2,020	3,600
231 Transportation In-city			200
240 Advertising	54,729	43,810	43,510
250 Insurance	132,020	132,360	133,200
260 Dues and Subscriptions	6,506	755	800
270 Professional Services	115,941	125,885	125,380
291 Office Automation			660
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	<u>325,420</u>	<u>338,210</u>	<u>378,100</u>
TOTAL CONTRACTUAL SERVICES	\$ 679,726	\$ 698,605	\$ 729,220
<b>COMMODITIES</b>			
310 Office Supplies	\$ 21,304	\$ 27,045	\$ 28,000
320 Clothing and Linen	10,516	12,660	13,660
330 Food, Drugs and Chemicals	2,029	3,200	5,500
340 Operating Supplies - Buildings	7,344	6,500	3,460
350 Repair Parts-Bldgs. & Improvements	11,272	11,495	11,495
360 Operating Supplies - Equipment	347,163	459,035	484,640
370 Repair Parts - Equipment	322,819	340,950	357,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	2,489	2,460	2,460
395 Other Commodities			
TOTAL COMMODITIES	\$ 724,936	\$ 863,345	\$ 906,215
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$ 29,000
440 Office Equipment			12,800
450 Vehicular Equipment			20,000
460 Operating Equipment			
470 Other Capital Outlay			<u>10,000</u>
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ 71,800
<b>OTHER</b>			
521/523 Debt Service	\$ 176,782	\$ 203,405	\$ 194,905
Administrative Charges	<u>12,286</u>	<u>12,720</u>	<u>13,260</u>
TOTAL OTHER	\$ 189,068	\$ 216,125	\$ 208,165
<b>TOTAL</b>	<b>\$ 4,057,710</b>	<b>\$ 4,422,785</b>	<b>\$ 4,718,920</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: WICHITA METROPOLITAN TRANSIT AUTHORITY  
 DEPARTMENT: WICHITA METROPOLITAN TRANSIT AUTHORITY

ACTIVITY NO.: 556-24-810-50000

The goal of the Metropolitan Transit Authority is to provide an economical and efficient bus service in the Wichita metropolitan area both through regular route services and special charter service. Transit service is provided six days weekly on routes within one-quarter mile of 90% of the homes in the city.

Positions include sixty-eight full-time bus operators, sixteen maintenance service workers, and twelve administrative (City) positions for a total of ninety-six positions. Executive management of the MTA is provided under a contract with the ATE Management and Service Company, Inc. of Cincinnati, Ohio. Only the administrative staff employees are listed below.

The total fleet for the MTA is comprised of 59 buses.

POSITION TITLE	POSITIONS		1988	1988
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	ADOPTED
Superintendent of Transportation, MTA	1	1	E-11	\$ 38,230
Administrative Services Manager, MTA	1	1	628	32,000
Equipment Maintenance Supervisor	1	1	627	30,440
Chief Mechanic	1	1	624	26,260
Marketing Specialist, MTA	1	1	624	23,860
Operations Supervisor II, MTA	1	1	624	26,260
Operations Supervisor I, MTA	1	1	623	24,870
Administrative Secretary	1	1	620/21	21,540
Account Clerk III	1	1	621	22,760
Cashier II	2	2	619	39,360
Secretary	<u>1</u>	<u>1</u>	618/19	<u>16,270</u>
Subtotal	<u>12</u>	<u>12</u>		\$301,850
ADD: Longevity				2,740
Year End Payroll Accrual				1,170
TOTAL				<u>\$305,760</u>

CAPITAL OUTLAY

1 - Building Rehab & Repair	- \$29,000
1 - Shop Equipment	- 12,800
5 - Handicapped Van Replacement	- 20,000
1 - Parking Lot Repair	- <u>10,000</u>
TOTAL	<u>\$71,800</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: WICHITA METROPOLITAN TRANSIT AUTHORITY      ACTIVITY NO 556-24-810-50000  
 DEPARTMENT: WICHITA METROPOLITAN TRANSIT AUTHORITY

FUND SUMMARY OF EXPENDITURES AND REVENUES

	<u>Actual 1986</u>	<u>Budget 1987</u>	<u>Revised 1987</u>	<u>Adopted 1988</u>
<u>Expenditures</u>				
Operating Expenses	\$3,880,928	\$4,219,380	\$4,219,380	\$4,452,215
Local Share Capital	--	--	--	71,800
Debt Service	176,782	203,405	203,405	194,905
Total Expenditures	<u>\$4,057,710</u>	<u>\$4,422,785</u>	<u>\$4,422,785</u>	<u>\$4,718,920</u>
<u>Revenues</u>				
<u>Operating Revenues</u>				
Passenger (Fixed Route)	\$1,016,952	\$1,039,000	\$1,039,000	\$1,032,000
Passenger (Handicapped)	55,371	55,000	55,000	55,000
Charter	34,764	48,000	48,000	32,000
Bus Advertising	55,542	48,000	48,000	52,000
Subtotal Operating Revenues	<u>\$1,162,629</u>	<u>\$1,190,000</u>	<u>\$1,190,000</u>	<u>\$1,171,000</u>
<u>Non-Operating Revenues</u>				
Federal Operating Aid	\$1,371,689	\$1,538,690	\$1,538,690	\$1,666,605
City Contribution:				
General Fund	<u>1,523,392</u>	<u>1,694,095</u>	<u>1,694,095</u>	<u>1,881,315</u>
Subtotal Non-Operating Revenues	<u>\$2,895,081</u>	<u>\$3,232,785</u>	<u>\$3,232,785</u>	<u>\$3,547,920</u>
Total Resources	\$4,057,710	\$4,422,785	\$4,422,785	\$4,718,920
LESS: Expenditures	<u>\$4,057,710</u>	<u>\$4,422,785</u>	<u>\$4,422,785</u>	<u>\$4,718,920</u>
Fund Balance - December 31	\$ --	\$ --	\$ --	\$ --

**Working Capital Funds (Internal Service)**



## INTERNAL SERVICE ACTIVITIES SUMMARY

Internal service activities provide central services (transportation, supplies, printing, data processing, photocopying, mail services, telephones, microfilming, etc.) to other City agencies.

### Budget Highlights

The total adopted 1988 budget increases \$248,426 (2.5%) above 1987.

- Provides for continued City-County cooperation in computer support for Public Safety and Municipal Court; and permits the City to proceed with finance, utility billing and office automation enhancements.
- Telephone charges will be reduced by \$100,000 by bidding long distance services (saving \$20,000) and reducing cash balances (by \$80,000) exceeding needed cash reserves.
- Replacement of Fire vehicles is included in the Vehicle and Fleet Maintenance budget, but the \$167,500 in increased cost is offset by a \$173,545 decrease in costs for inventory purchase requirements.
- The increase in the overall Central Maintenance Facility (CMF) budget of \$19,765 is due to increased repair and maintenance costs as the facility ages (e.g. reroofing of the Sewer Maintenance structure at a cost of \$35,000).
- Energy conservation will reduce \$23,920 in CMF electrical costs.

### Budget Summary

	<u>1987</u>	<u>1988</u>
Personal Services	\$1,910,239	\$ 1,924,830
Contractual Services	1,974,795	1,967,942
Commodities	2,466,605	2,489,295
Capital Outlay	1,808,395	1,929,020
Other	<u>1,762,555</u>	<u>1,859,928</u>
<b>Total</b>	<b>\$9,922,589</b>	<b>\$10,171,015</b>
 <u>Activity</u>		
Data Processing/Office Automation	\$1,480,985	\$ 1,905,875
Stores, Microfilm, Printing	1,028,525	863,870
Telecommunications	550,075	524,894
Vehicle and Equipment Pool	6,400,244	6,393,851
Central Maintenance Facility	462,760	482,525
<b>Total</b>	<b><u>\$9,922,589</u></b>	<b><u>\$10,171,015</u></b>

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CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: DATA PROCESSING / OFFICE AUTOMATION      ACTIVITY NO.: 610-40-060-50200  
 DEPARTMENT: FINANCE  
 DIVISION: BUDGET  
 ACTIVITY: DP/OA SUPPORT

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 79,171	\$ 84,395	\$ 90,980
121 Employee Benefits	23,237	23,590	24,800
TOTAL PERSONAL SERVICES	<u>\$ 102,408</u>	<u>\$ 107,985</u>	<u>\$ 115,780</u>
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	3,311	3,200	3,860
230 Transportation Out-of-city	1,340	6,850	1,750
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	1,251	2,500	2,500
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	39		
295 Other Contractual Services	28,181	36,825	32,530
TOTAL CONTRACTUAL SERVICES	<u>\$ 34,122</u>	<u>\$ 49,375</u>	<u>\$ 40,640</u>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 7,778	\$ 7,000	\$ 7,500
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements	37		
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	685	900	900
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools		300	300
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 8,500</u>	<u>\$ 8,200</u>	<u>\$ 8,700</u>
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$ 5,000	\$ 5,000
440 Office Equipment	12,045	30,500	14,000
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ 12,045</u>	<u>\$ 35,500</u>	<u>\$ 19,000</u>
<b>OTHER</b>			
900 Reserve	\$	\$ 17,860	\$ 13,450
TOTAL OTHER	<u>\$ --</u>	<u>\$ 17,860</u>	<u>\$ 13,450</u>
<b>TOTAL</b>	<u>\$ 157,075</u>	<u>\$ 218,920</u>	<u>\$ 197,570</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: DATA PROCESSING/OFFICE AUTOMATION ACTIVITY NO.: 610-40-060-50200  
 DEPARTMENT: FINANCE  
 DIVISION: BUDGET AND MANAGEMENT  
 ACTIVITY: DP/OA SUPPORT

The Data Processing and Office Automation section is responsible for coordination of the City's total automation effort. Specific functions include staff assistance to the Management Information Systems Team in developing long-range plans, liaison between County Data Processing and City departments, consulting, reviewing, and training of office automation operators and personal computer users. Three positions are assigned these functions, and are organizationally part of the Budget and Management Division.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Data Processing Coordinator	1	1	631	\$ 34,890
Data Processing Analyst	1	1	629	31,720
Office Automation Systems Implementer	<u>1</u>	<u>1</u>	623	<u>24,020</u>
Subtotal	<u>3</u>	<u>3</u>		<u>\$ 90,630</u>
ADD: Longevity				--
Year End Payroll Accrual				<u>350</u>
<b>TOTAL</b>				<u><b>\$ 90,980</b></u>

CAPITAL OUTLAY

-- - Cabling	- \$ 5,000
4 - IBM PC/2 Model 50	- 12,000
-- - Disk Drives	- 1,000
-- - Training Lab Furniture	<u>- 1,000</u>
Total	<u>- \$19,000</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: DATA PROCESSING/OFFICE AUTOMATION INTERNAL SERVICE  
 DEPARTMENT: FINANCE

Data Processing/Office Automation Allocations

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
Sedgwick County (SCDP) Mainframe Computing Services	\$1,384,347	\$1,058,340	\$1,077,102
Reserve for Expanded SCDP Services	--	108,120	--
Payroll Clearing Account (SCDP City Employees)	(8,700)	7,500	9,000
Management Information Systems Team	1,738	7,950	9,500
Reserve		80,155	612,703
<b>Total Program Allocations</b>	<u>\$1,377,385</u>	<u>\$1,262,065</u>	<u>\$1,708,305</u>

SEDGWICK COUNTY (SCDP) MAINFRAME COMPUTER SERVICES (610-40-060-50000-295)

Mainframe computer services for major City applications (e.g., Police Information System, Municipal Courts functions, Payroll, Accounting, Water billing, and others) are provided by the Sedgwick County Data Processing Department. These services are budgeted at a total of \$1,077,102 for services until July 1, 1988.

RESERVE FOR EXPANDED SCDP SERVICES (610-40-060-50000-900)

No requests for expansion of services from SCDP are currently pending or anticipated.

PAYROLL CLEARING ACCOUNT (SCDP CITY EMPLOYEES) (610-40-060-50300)

As part of the data processing agreement, City data processing employees vested in the City retirement system were allowed to remain City employees for retirement system purposes. The requirement for this item is estimated at approximately two average payrolls. The 1985 actual was \$9,339.

MANAGEMENT INFORMATION SYSTEMS TEAM (610-40-060-50500)

The \$9,500 for 1988 funds the costs of implementing the Information Management Plan adopted by the City Council in June 1987.

RESERVE (610-40-060-50400-900)

This \$612,703 represents the monies accumulated primarily for replacement of the IBM 5520 Administrative System (office automation system) since its acquisition. These funds are not allocated for any specific purpose, but could be used, with the approval of the City Council, for the acquisition of office automation or other systems consistent with the Information Management Plan.





CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: VEHICLE AND EQUIPMENT INTERNAL SERVICE FUND ACTIVITY NO.: 618-70-282-50000  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS MAINTENANCE  
 ACTIVITY: VEHICLE AND EQUIPMENT POOL

	<u>VEHICLE AND EQUIPMENT POOL FUND</u>			
	<u>Actual</u>	<u>Budget</u>	<u>Revised</u>	<u>Adopted</u>
	<u>1986</u>	<u>1987</u>	<u>1987</u>	<u>1988</u>
<u>Expenditures</u>				
Personal Services	\$ 1,221,913	\$ 1,214,405	\$ 1,210,899	\$ 1,555,070
Contractual Services	126,394	133,735	138,000	131,280
Commodities	1,614,935	2,290,230	2,290,305	2,323,850
Administrative Charges	44,639	45,805	45,805	48,100
	<hr/>	<hr/>	<hr/>	<hr/>
Total Maintenance Operations	\$ 3,007,881	\$ 3,684,175	\$ 3,685,009	\$ 4,058,300
Pool Equipment Replacement	1,571,161	\$ 1,762,700	\$ 1,727,464	\$ 1,699,100
Fire Equipment Replacement	--	--	--	167,500
Inventory Purchases	151,614	578,030	332,709	404,475
Reserves for Operations	--	27,810	--	64,476
Subtotal	<hr/> \$ 4,730,656	<hr/> \$ 6,052,715	<hr/> \$ 5,745,182	<hr/> \$ 6,393,851
Fleet Improvement Program	--	12,595	--	--
Contingent Expenditures	--	200,000	200,000	200,000
Total Expenditures	<hr/> \$ 4,730,656	<hr/> \$ 6,265,310	<hr/> \$ 5,945,182	<hr/> \$ 6,593,851
<u>Revenues</u>				
Vehicle Rental	\$ 1,785,558	\$ 1,899,750	\$ 1,886,880	\$ 1,963,145
Equipment Rental	3,055,808	3,120,695	3,136,847	3,422,372
Fire Equipment Replacement	--	--	--	167,500
Charges -- Services and Sales	193,678	523,000	161,050	151,100
Sales of Property	50,610	130,000	50,000	50,000
Other Revenues	95,417	80,121	85,500	105,500
Subtotal	<hr/> \$ 5,181,071	<hr/> \$ 5,753,566	<hr/> \$ 5,320,277	<hr/> \$ 5,859,617
Contingent Revenue	--	200,000	200,000	200,000
Subtotal Current Revenues	<hr/> \$ 5,181,071	<hr/> \$ 5,953,566	<hr/> \$ 5,520,277	<hr/> \$ 6,059,617
Fund Balance - January 1	508,724	311,744	959,139	534,234
Total Resources	<hr/> \$ 5,689,795	<hr/> \$ 6,265,310	<hr/> \$ 6,479,416	<hr/> \$ 6,593,851
Fund Balance - December 31	\$ 959,139	\$ --	\$ 534,234	\$ --

NOTE: This fund is the result of combining two previous internal service funds, the Official Motor Pool and the Equipment Motor Pool, into a single fund. These funds were combined effective January 1, 1987 in order to eliminate the need for interfund accounting transactions, facilitate improved inventory control and streamline administration. Combined totals are shown for 1986 to enable direct comparison.

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: VEHICLE AND EQUIPMENT/INTERNAL SERVICE ACTIVITY NO.: 618-70-282-50000  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS  
 ACTIVITY: VEHICLE AND EQUIPMENT MAINTENANCE

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 1,221,912	\$ 1,210,899	\$ 1,211,370
121 Employee Benefits	358,631	338,450	343,700
TOTAL PERSONAL SERVICES	\$ 1,580,543	\$ 1,549,349	\$ 1,555,070
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas	7,744	10,000	7,740
213 Water			700
214 Trash/Dump Fees	462	650	
220 Communications	17,598	19,450	18,950
230 Transportation Out-of-city	475	4,000	2,500
231 Transportation In-city			
240 Advertising	953	1,300	1,000
250 Insurance	3,950	4,100	4,500
260 Dues and Subscriptions	228	650	500
270 Professional Services	110	950	950
291 Office Automation			
292 Data Processing	24,032	18,085	22,290
293 Central Maintenance	17,000	17,000	17,000
294 Motor Pool Charges	2,400	2,400	
295 Other Contractual Services	51,442	55,150	55,150
TOTAL CONTRACTUAL SERVICES	\$ 126,394	\$ 133,735	\$ 131,280
<b>COMMODITIES</b>			
310 Office Supplies	\$ 5,884	\$ 7,800	\$ 6,000
320 Clothing and Linen	6,850	8,500	7,500
330 Food, Drugs and Chemicals	4	50	50
340 Operating Supplies - Buildings	81	300	300
350 Repair Parts-Bldgs. & Improvements	335	1,000	1,000
360 Operating Supplies - Equipment	621,976	1,237,780	1,200,000
370 Repair Parts - Equipment	970,635	1,026,300	1,100,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	9,171	8,500	9,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,614,936	\$ 2,290,230	\$ 2,323,850
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment	1,073,815	1,207,000	860,100
460 Operating Equipment	497,345	555,700	839,000
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,571,160	\$ 1,762,700	\$ 1,699,100
<b>OTHER</b>			
550 Administrative Charge	\$ 44,639	\$ 45,805	\$ 48,100
480 Inventory Purchases	151,614	578,020	404,475
900 Reserve / Fleet Improvement Program		40,405	35,476
TOTAL OTHER	\$ 196,253	\$ 664,230	\$ 488,051
<b>TOTAL</b>	<b>\$ 5,089,286</b>	<b>\$ 6,400,244</b>	<b>\$ 6,197,351</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: VEHICLE AND EQUIPMENT FUND                      ACTIVITY NO.: 618-70-282-50000  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET & BUILDINGS  
 ACTIVITY: VEHICLE AND EQUIPMENT MAINTENANCE

This activity purchases, repairs and maintains vehicles and equipment used by City user activities. Preventive maintenance, emergency repairs and propane fueling are performed at the main Central Maintenance Facility at 1801 South McLean, on a 24-hour, seven-day per week basis.

POSITION TITLE	POSITIONS		1988	
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	1988 ADOPTED
Fleet and Buildings Director	0	1	E-9	\$ 42,960
Fleet Maintenance Director	1	0	E-9	--
Fleet Maintenance Supervisor	1	1	629	33,650
Equipment Maintenance Supervisor	2	2	627	60,870
Chief Mechanic	3	3	624	78,790
Automotive Mechanic Supervisor	5	5	623	121,690
Body Shop Supervisor	1	1	623	25,030
Fleet Maintenance Stores Supv.	1	1	623	25,030
Administrative Aide II	1	1	623	25,030
Maintenance Mechanic Supv.	1	0	622	--
Automotive Mechanic	20	20	622	444,290
Machinist Mechanic	1	1	622	22,330
Body Shop Mechanic	1	1	622	23,860
Administrative Aide I	1	1	620	21,720
Account Clerk II	2	2	619	41,490
Storekeeper II	3	3	619	58,760
Automotive Mechanic Helper	4	4	618	69,980
Storekeeper I	3	3	617	49,620
Automotive Service Worker	5	5	616	81,080
Custodial Worker I	1	0	615	--
Subtotal	<u>57</u>	<u>55</u>		<u>\$1,226,180</u>
ADD: Overtime				\$ 9,000
Longevity				7,910
Shift Differential - 2nd				3,740
Shift Differential - 3rd				6,860
One Day Pay Encumbrance				4,720
Subtotal				<u>\$1,258,410</u>
LESS:				
Charge - Building Services				(66,150)
ADD:				
Charge - Public Works Administration				<u>19,110</u>
TOTAL				<u>\$1,211,370</u>
CAPITAL OUTLAY:				
50 - Sedans	\$ 437,800			
19 - Marked Police Traffic Sedans	209,000			
8 - Dump Trucks	211,000			
2 - Motor Graders	140,000			
12 - Pickups	135,500			
3 - Street Sweepers	130,000			
-- - Recondition/Update Automated Fuel System	74,000			
5 - Vans	57,000			
Other Equipment	<u>304,800</u>			
TOTAL	<u>\$1,699,100</u>			

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CENTRAL MAINTENANCE ACTIVITY NO.: 648-70-282  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS  
 ACTIVITY: CENTRAL MAINTENANCE FACILITY

CENTRAL MAINTENANCE FACILITY INTERNAL SERVICE FUND

	<u>Actual</u> <u>1986</u>	<u>Budget</u> <u>1987</u>	<u>Revised</u> <u>1987</u>	<u>Adopted</u> <u>1988</u>
<u>Expenditures</u>				
Operations	\$ 240,472	\$ 450,060	\$ 331,970	\$ 482,525
Contingent Operations	--	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>\$ 240,472</b>	<b>\$ 500,060</b>	<b>\$ 381,970</b>	<b>\$ 532,525</b>
 <u>Revenues</u>				
Central Maintenance Services	\$ 313,612	\$ 313,594	\$ 313,323	\$ 308,275
Other	1,372	--	--	--
<b>Total Noncontingent Revenues</b>	<b>\$ 314,984</b>	<b>\$ 313,594</b>	<b>\$ 313,323</b>	<b>\$ 308,275</b>
Contingent Revenues	--	50,000	50,000	50,000
<b>Total Current Revenues</b>	<b>\$ 314,984</b>	<b>\$ 363,594</b>	<b>\$ 363,323</b>	<b>\$ 358,275</b>
Fund Balance - January 1	118,385	136,466	192,897	174,250
<b>Total Resources</b>	<b>\$ 433,369</b>	<b>\$ 500,060</b>	<b>\$ 556,220</b>	<b>\$ 532,525</b>
 Fund Balance - December 31	 \$ 192,897	 \$ --	 \$ 174,250	 \$ --

CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: CENTRAL MAINTENANCE INTERNAL SERVICE ACTIVITY NO.: 648-70-282-50000  
 DEPARTMENT: PUBLIC WORKS  
 DIVISION: FLEET AND BUILDINGS  
 ACTIVITY: CENTRAL MAINTENANCE FACILITY

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 44,801	\$ 45,425	\$ 37,260
121 Employee Benefits	13,149	12,700	10,610
TOTAL PERSONAL SERVICES	\$ 57,950	\$ 58,125	\$ 47,870
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$ 82,346	\$ 116,520	\$ 92,600
212 Natural Gas	35,486	42,870	42,870
213 Water	3,616	3,305	3,540
214 Trash/Dump Fees	1,364	1,800	1,800
220 Communications	3,553	6,000	5,400
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	13,442	14,100	14,810
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	5,800	6,000	6,730
295 Other Contractual Services	1,079	6,500	5,500
TOTAL CONTRACTUAL SERVICES	\$ 146,686	\$ 197,095	\$ 173,250
<b>COMMODITIES</b>			
310 Office Supplies	\$ 210	\$ 275	\$ 275
320 Clothing and Linen	111	250	
330 Food, Drugs and Chemicals	1,051	2,000	1,000
340 Operating Supplies - Buildings	5,151	8,000	8,000
350 Repair Parts-Bldgs. & Improvements	28,622	40,000	35,000
360 Operating Supplies - Equipment	4,074	3,500	3,500
370 Repair Parts - Equipment	3,496	6,500	5,500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	70	700	500
395 Other Commodities			
TOTAL COMMODITIES	\$ 42,785	\$ 61,225	\$ 53,775
<b>CAPITAL OUTLAY</b>			
420 Buildings (Roof Repairs)	\$	\$	\$ 35,000
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	3,074	8,695	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 3,074	\$ 8,695	\$ 35,000
<b>OTHER</b>			
550 Administrative Charge	\$ 3,126	\$ 3,185	\$ 3,340
900 Reserve for Repairs		134,435	169,290
TOTAL OTHER	\$ 3,126	\$ 137,620	\$ 172,630
<b>TOTAL</b>	<b>\$ 253,621</b>	<b>\$ 462,760</b>	<b>\$ 482,525</b>

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CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: SELF INSURANCE  
DEPARTMENT: FINANCE

ACTIVITY NO: 660-40/64

FUND SUMMARY OF EXPENDITURES AND REVENUES

<u>Expenditures</u>	Actual <u>1986</u>	Budget <u>1987</u>	Revised <u>1987</u>	Adopted <u>1988</u>
Self Insurance	\$ 816,400	\$ 1,071,439	\$ 978,838	\$ 1,266,010
Workers Compensation	825,224	942,140	987,240	1,022,330
Health Insurance	4,525,252	4,768,710	4,862,402	4,894,400
Life Insurance	315,237	656,535	440,770	440,770
Contingency	<u>--</u>	<u>--</u>	<u>--</u>	<u>490,730</u>
 Total Expenditures	 \$ 6,482,113	 \$ 7,438,824	 \$ 7,269,250	 \$ 8,114,240
<u>Revenues</u>				
Employer Contributions (City)	\$ 4,862,171	\$ 4,419,557	\$ 4,419,557	\$ 4,840,743
Employee Contributions	1,561,551	1,514,750	1,514,750	1,514,750
Interest	478,844	497,202	497,202	500,000
Other	36,035	--	--	--
Transfer from Tort Liability	400,000	400,000	400,000	340,000
Contingency	<u>--</u>	<u>--</u>	<u>--</u>	<u>500,000</u>
 Subtotal Current Revenues	 \$ 7,338,601	 \$ 6,831,509	 \$ 6,831,509	 \$ 7,695,493
Fund Balance - January 1	--	607,315	856,488	418,747
Total Resources	<u>\$ 7,338,601</u>	<u>\$ 7,438,824</u>	<u>\$ 7,687,997</u>	<u>\$ 8,114,240</u>
LESS: Expenditures	<u>6,482,113</u>	<u>7,438,824</u>	<u>7,269,250</u>	<u>8,114,240</u>
Fund Balance - December 31	\$ 856,488	\$ --	\$ 418,747	\$ --

As of December 31, 1986, the Self Insurance Fund contains an amount of \$7,145,809 in retained earnings consisting of \$2,710,113 in reserved claims and \$4,435,696 in unreserved designated claims.

Because the Self Insurance Fund was maintained as an expendable trust fund during 1986 and reclassified as an internal service fund at year end, the contributions to the Self Insurance Fund are primarily reported as quasi-external interfund transfers.

## SELF INSURANCE SUMMARY

This is a new Internal Service Fund and consolidates the following four funds which previously have been classified as expendable trust funds: Self Insurance (employee liability, property damage, and tort liability), Workers' Compensation, Health Insurance, and Life Insurance.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$675,416 (9.0%) from the 1987 budget, of which \$490,730 (6.6%) is for a 1988 contingency.

- The Risk Management/Safety Office includes a new position of Risk Manager.
- The Tort Liability/Self Insurance allocation reflects an increase of \$146,766 for liability claims, of which \$80,000 is for an appeal of a federal court decree.
- Group Life Insurance reflects a decrease of \$215,765 and provides \$300,000 for death benefits. Employees also contribute to this program.
- Group Health Insurance is based on the City's contribution of \$150 per month for a family plan and \$65 per month for a single plan. Employees also contribute to this program.
- Worker's Compensation is based on 1.25 percent of payroll which is the same rate as 1987.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 584,464	\$ 691,970
Contractual Services	6,147,440	6,335,540
Commodities	154,225	103,480
Capital Outlay	6,630	1,500
Other	<u>546,065</u>	<u>981,750</u>
<b>Total</b>	<b>\$7,438,824</b>	<b>\$8,114,240</b>
 <u>Activity</u>		
Risk Management/Safety	\$ 908,565	\$ 956,370
Tort Liability	162,874	309,640
Workers' Compensation	942,140	1,022,330
Health Insurance	4,768,710	4,894,400
Life Insurance	656,535	440,770
Contingency	<u>--</u>	<u>490,730</u>
<b>Total</b>	<b><u>\$7,438,824</u></b>	<b><u>\$8,114,240</u></b>



CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: SELF INSURANCE ACTIVITY NO: 660-40-900-50000  
 DEPARTMENT: FINANCE  
 DIVISION: PURCHASING  
 ACTIVITY: RISK MANAGEMENT/SAFETY OFFICE

The goal of the risk management and safety function is to provide for efficient management and a reduction of risks to which the city and its employees are or may be exposed. For 1988, the objectives of this section are to reduce by three and five percent respectively, the number of preventable accidents and lost time injuries recorded in 1987, and to reduce by five percent the number of work days lost during 1987.

This section analyzes accident data, issues safety recommendations, handles liability claims in conjunction with the Law Department and insurance carrier, and conducts safety inspections and training. This section also oversees the City's vehicle liability and building and contents insurance programs. The deductible portion of the buildings and contents insurance coverage is paid from the Self Insurance Fund. The deductible is \$100,000 per occurrence and \$200,000 aggregate.

<u>POSITION TITLE</u>	POSITIONS		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Risk Manager	0	1	631	\$ 36,560
Occupational Safety Officer	<u>1</u>	<u>1</u>	629	<u>33,650</u>
Subtotal	<u>1</u>	<u>2</u>		\$ 70,210
ADD: Longevity				--
Secretary (½ CDBG)				8,950
Year End Payroll Accrual				<u>300</u>
TOTAL				<u>\$ 79,460</u>

CAPITAL OUTLAY

-- - Safety Films - \$1,500

TOTAL \$1,500









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**Appendix**



SUMMARY OF APPENDIX ITEMS

	<u>PAGE</u>
Explanation of Object Codes . . . . .	268
1988 Salary Range and Rates (Noncommissioned Personnel) . . . . .	270
1988 Salary Range and Rates (Commissioned Police and Fire Personnel) . . . . .	271
City Manager's Department Head Letter #7 on the 1988 Budget Preparation . . . . .	272
City Manager's Department Head Letter #10 on the 1988 Budget Review Cabinet Appointments . . . . .	282
Betterments (Enhancements) Requested, Not Recommended . . . . .	285
Description of Funds and Summary of Significant Budgeting/Accounting Policies . . . . .	292
Federal/State Outside Funding by Departments . . . . .	296
Departmental Funding Sources . . . . .	297
Employee Benefits by Department . . . . .	298
City Manager's Proposed Budget Letter . . . . .	299
Index by Subject: 1988 Adopted Budget . . . . .	323

CITY OF WICHITA 1988 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

The following table lists often used object-of-expenditure codes, the account title for each code, and provides examples of typical expenditures.

ACCOUNT	TYPICAL EXPENDITURES
<u>PERSONAL SERVICES</u>	
110 Salaries and Wages	Salaries and wages paid to City employees
121 Employee Benefits (All)	<u>Account 121 Items</u>
12x Health & Life Insurance	<u>Civilian</u> <u>Commiss'd</u>
	Retirement/Pension                      12.20%                      24.70%
	Social Security                      7.51                      0.00
	Group Life Insurance                      0.15                      0.15
	Group Health Insurance                      5.35                      5.35
	Workers Compensation                      1.25                      1.25
	Unemployment Comp. <u>0.50</u> <u>0.50</u>
	TOTAL BENEFITS                      26.96%                      31.95%
<u>CONTRACTUAL SERVICES</u>	
211 Electricity	Electricity service.
212 Natural Gas	Natural gas service.
213 Water	Water service.
214 Trash/Dump Fees	Trash pickup service, landfill charges.
220 Communications	Telephone costs, long distance, pagers.
230 Transportation	Out-of-city conferences, seminars, meetings and other City business travel.
231 Transportation	In-city employee mileage, City Council/department head car allowance.
240 Advertising	Legal Publications.
250 Insurance	Vehicle liability, building and contents.
260 Dues and Subscriptions	Books, periodicals, professional memberships.
270 Professional Services	Consultant fees, independent audit expense, temporary office services.
291 Office Automation	Office automation and PC support charges.
292 Data Processing	Data processing charges (Sedgwick County mainframe computer.)
293 CMF Rental	Central Maintenance Facility rental.
294 Motor Pool Rental	Equipment Motor Pool rental, Official Motor Pool rental.
295 Other Contractual Services	Miscellaneous contractals.

(Continued on next Page)

CITY OF WICHITA 1988 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

ACCOUNT	TYPICAL EXPENDITURES
<u>COMMODITIES</u>	
310 Office Supplies	Paper, pencils, pens, photocopy expense, printing expense, postage.
320 Clothing and Linen	Uniforms, cleaning rags, safety equipment.
330 Food, Drugs & Chemicals	Ice for field operations, first aid kits, poison ivy treatment, food.
340 Operating Supplies--Buildings	Custodial supplies, sand.
350 Repair Parts--Bldgs. & Imprvmts.	Paint, asphalt, concrete, gravel.
360 Operating Supplies--Equipment	Motor fuel, lubricants.
370 Repair parts--Equipment	Minor repair parts, vehicle and equipment parts.
380 Operating Supplies--Construction	Survey supplies.
390 Minor Apparatus and Tools	Hand tools.
395 Other Commodities	Slides, film, book jackets.
<u>CAPITAL OUTLAY</u>	
420 Buildings	Fire Department buildings.
430 Repairs Other Than Buildings	Traffic signal devices.
440 Office Equipment	Typewriters, chairs, desks, calculators, filing cabinets, personal computer equipment.
450 Vehicular Equipment	Automobiles, trucks.
460 Operating Equipment	Chain saws, compressors, mowers, radios, cameras.
470 Other Capital Outlay	Library books, films.
<u>OTHER</u>	
540 Transfer to Special Funds	Transfers to other funds (e.g., from operating funds to health insurance fund).
550 Administrative Charges	Charges for central administrative services (purchasing, accounting, personnel, etc.).
900 Miscellaneous Items	Cowtown, Chamber of Commerce, PTI, KMWU Radio, National League of Cities, reserve accounts, other miscellaneous.

**CITY OF WICHITA 1988 ANNUAL BUDGET**

**1988 PAY RANGES AND ANNUAL SALARIES  
NONCOMMISSIONED PERSONNEL  
Effective December 26, 1987**

RANGE	A	B	C	D	E	F
606	9,655.62	10,096.88	10,558.31	11,040.82	11,545.39	12,072.33
607	9,982.18	10,446.85	10,933.15	11,442.09	11,974.72	12,531.52
608	10,328.24	10,817.90	11,330.78	11,867.97	12,430.63	13,018.28
609	10,696.40	11,211.97	11,752.38	12,318.85	12,912.62	13,534.52
610	11,084.84	11,628.00	12,197.77	12,795.46	13,422.44	14,081.89
611	11,497.46	12,070.61	12,672.33	13,304.04	13,967.25	14,661.47
612	11,934.78	12,538.44	13,172.64	13,838.91	14,538.88	15,275.17
613	12,398.36	13,035.39	13,705.15	14,409.32	15,149.67	15,927.09
614	12,890.02	13,561.72	14,268.42	15,011.95	15,794.22	16,617.78
615	13,411.32	14,119.97	14,866.07	15,651.60	16,478.63	17,349.42
616	13,963.30	14,710.48	15,497.63	16,326.63	17,200.57	18,125.02
617	14,547.78	15,336.85	16,168.72	17,045.71	17,970.27	18,948.11
618	15,168.66	16,002.62	16,882.46	17,810.66	18,789.89	19,819.25
619	15,826.46	16,706.25	17,634.95	18,615.28	19,650.10	20,742.81
620	16,523.26	17,451.87	18,432.66	19,468.58	20,562.71	21,722.88
621	17,261.92	18,243.61	19,281.12	20,377.64	21,536.51	22,760.56
622	18,045.82	19,082.01	20,177.70	21,336.30	22,561.43	23,861.02
623	18,875.48	19,970.82	21,129.73	22,355.89	23,653.20	25,028.09
624	19,755.06	20,913.50	22,139.86	23,438.15	24,812.56	26,264.56
625	20,688.46	21,911.77	23,207.41	24,579.67	26,033.06	27,574.91
626	21,676.72	22,970.39	24,341.26	25,793.95	27,333.33	28,964.48
627	22,724.78	24,093.27	25,544.16	27,082.43	28,713.34	30,436.77
628	23,836.28	25,281.95	26,815.30	28,441.65	30,166.63	31,998.06
629	25,013.82	26,543.16	28,116.01	29,888.08	31,715.44	33,652.98
630	25,591.80	27,198.71	28,906.52	30,721.56	32,650.56	34,702.67
631	26,914.68	28,614.34	30,421.34	32,342.45	34,384.87	36,562.34
632	28,317.64	30,116.38	32,029.37	34,063.87	36,227.61	38,532.31

GRADE	MINIMUM	MIDPOINT	MAXIMUM
E-12	\$29,240	\$35,228	\$41,217
E-11	\$30,655	\$36,908	\$43,160
E-10	\$31,744	\$38,709	\$45,674
E-9	\$32,288	\$40,638	\$48,989
E-8	\$34,574	\$42,638	\$50,703
E-7	\$36,098	\$44,772	\$53,446
E-6	\$37,730	\$47,131	\$56,532
E-5	\$40,343	\$50,609	\$60,875
E-4	\$43,935	\$55,548	\$67,161
E-3	\$47,527	\$60,944	\$74,361
E-2	\$51,924	\$66,549	\$81,173
E-1	\$62,585	\$80,275	\$97,965

CITY OF WICHITA 1988 ANNUAL BUDGET

1988 PAY RANGES AND ANNUAL SALARIES  
 COMMISSIONED POLICE AND FIRE PERSONNEL  
 Effective December 26, 1987

RANGE	A	B	C	D	E	F
721	17,571.84	18,574.31	19,633.98	20,754.10	21,938.12	23,190.26
722	18,788.90	19,876.97	21,028.04	22,245.77	23,534.03	24,894.32
723	19,662.24	20,811.50	22,027.93	23,315.46	24,678.25	26,120.64
724	20,587.06	21,801.70	23,088.00	24,450.19	25,892.75	27,421.21
725	21,567.78	22,850.85	24,210.24	25,650.51	27,176.46	28,799.59
726	22,607.00	23,964.32	25,403.14	26,928.35	28,545.12	30,259.59
727	23,157.68	24,555.25	26,037.16	27,608.50	29,274.67	31,039.55
728	24,293.62	25,771.40	27,339.08	29,002.11	30,766.31	32,635.79
729	25,497.42	27,060.92	28,720.30	30,481.43	32,350.55	34,327.02
730	26,102.18	27,744.27	29,489.66	31,344.85	33,316.76	35,414.11
731	27,454.44	29,191.76	31,039.01	33,003.16	35,091.60	37,315.82
732	28,888.60	30,727.07	32,682.54	34,762.46	36,974.74	39,331.11

GRADE	MINIMUM	MIDPOINT	MAXIMUM
E-12	\$29,240	\$35,228	\$41,217
E-11	\$30,655	\$36,908	\$43,160
E-10	\$31,744	\$38,709	\$45,674
E-9	\$32,288	\$40,638	\$48,989
E-8	\$34,574	\$42,638	\$50,703
E-7	\$36,098	\$44,772	\$53,446
E-6	\$37,730	\$47,131	\$56,532
E-5	\$40,343	\$50,609	\$60,875
E-4	\$43,935	\$55,548	\$67,161
E-3	\$47,527	\$60,944	\$74,361
E-2	\$51,924	\$66,549	\$81,173
E-1	\$62,585	\$80,275	\$97,965

CITY OF WICHITA  
OFFICE OF THE CITY MANAGER

TO: Department Directors

D/H Letter #7  
April 9, 1987

FROM: City Manager's Office 

SUBJECT: 1988 Budget Preparation--Message to Departments

-----

Planning for next year's budget should now be underway. You have received the budget forms to guide your budget formulation. These should be used, together with your latest monthly financial reports, in reviewing your 1987 budget revisions and preparing next year's (1988) financial work plan. Budget information should be of sufficient detail to justify and explain departmental requests with supporting information provided, wherever necessary.

As City Manager, I want to express to you the importance placed on budget planning and formulation. As a detail plan of municipal operations, expressed in terms of estimated resources and expenditures, your budget request provides you with the opportunity to justify current programs, propose a new or expanded programs, and recommend changes in organization as well as methods of operation. Each department head must determine the activities and level of services his/her department should provide to the citizens of Wichita. Work load statistics will be used to substantiate your budget requests. It is also essential that in the preparation of your budget requests that you recognize revenue limitations and, wherever possible, suggest new sources of revenue.

Employee Involvement: In preparing your individual budgets, you are urged to expend the time needed to actively plan your next year's work program to ensure maximum economy in the use of labor and materials. You should also encourage your staff and employees to become involved by allowing full participation in the budget process. Total participation is encouraged at all levels to ensure the most comprehensive input of ideas possible in the budget formulation. This experience can help each employee to better understand the financial workings of the City and how they relate to individual employees and departments. Perhaps, a better appreciation of the budget process can help personnel to further understand why some equipment cannot be purchased, additional personnel hired, wages escalated, services changed, deleted or expanded, etc.

In addition, input from your supervisory staff and other employees, including administrative and clerical, may give you, as a department head, new insight into operations and more ideas and suggestions for increasing efficiency in all levels of accomplishment. This is especially important as we attempt to introduce and focus on better and more innovative approaches in our delivery of public services to reduce service costs, avoid future cost increases, and find better and more efficient ways of doing City business.

### CITY GOALS AND OBJECTIVES

During the preparation of your budget, you are encouraged to consider the goals and objectives of your department and how these meet the expectations of the City Commission and the overall goals/objectives of the community. Hopefully, these objectives will be a motivating influence in helping you develop a creative and well-balanced work program for the City during the remainder of this year and in 1988.

In prior years, there has been criticism that some departmental budgets indicated the lack of foresight in looking ahead relative to what the future should be in terms of public service delivery, priorities and available science and technology. Such oversights (or lack of planning) may have been attributed to time schedules or failure to adequately assess the importance of fiscal management and work objectives. This year, let us all devote more time and careful analysis to our budget planning and programming.

What is your department's mission, goals/objectives? In planning your budget for the next fiscal year (and beyond), a careful study and evaluation should be made of your department's activities/operations to ensure coordination, efficiency and economy, and most of all, maximum utilization of existing human resources. The next few weeks should be devoted to an extensive reappraisal of all City activities including: personnel, organizational structure, procedures and effectiveness, service delivery, costs, resources and the other necessary considerations pertinent to your departmental operations and responsibilities. What functions or personnel, if any, could be eliminated? New services needed/expanded? Why? What are the costs benefits of activities performed? Can any of the services you perform be consolidated with others, eliminated, increased? Can one department do a better job than another? What is the cost of regulations, ordinances and rules? What is the best City service---and the worst? These and many more questions should be raised and discussed during this budget period. (You might wish to refer to "Measuring the Effectiveness of Basic Municipal Services", Urban Institute, ICMA).

Each department head should "cost out" existing programs being provided and determine their effectiveness and cost benefits. Management-by-objectives (MBO) should be implemented within every department to evaluate the various services provided and accomplishments to be carried out under the budget. Supervisors should be held accountable for implementing budgeted programs in terms of responsiveness, efficiency and effectiveness. Have all programs authorized in prior and current budgets been implemented successfully? If not, why not?

The involvement of employees in identifying ways and means to achieve departmental and City goals/objectives is encouraged. Each department head must expand training to achieve better productivity of personnel, better communications, coordination and recognition of improved productivity, where instituted management improvements must also be achieved wherever possible to improve efficiency of delivering City services. New and innovative approaches must be found to carryout basic City services at lower cost to the taxpayer. Department Heads must introduce within their departmental operations a "common sense" approach to the delivery of services and rethink conventional and traditionalized methods/programs.

### BUDGET REDUCTIONS-NEW CHALLENGES

Under Gramm-Rudman impacts, we have a unique opportunity and challenge to effectuate needed changes in local government. We have a challenge to effectively and efficiently manage the delivery of public services and an opportunity to become creative and innovative as we work to streamline operations and change traditional and old, nonproductive management practices. Now, perhaps more than ever before, we in public management must exercise the leadership and foresight as we attempt to provide more with less and restore "excellence" in our governmental operations. As managers, you must accept the challenge and seize the opportunity to guide your department in a transition from what once seemed to be only a "temporary" cutback to what looks to be a more permanent movement for a fixed or more finite resource base for public programs and services. Realistically, Wichita like all other communities, must learn to manage more effectively with fewer tax resources.

Departments should consider what services, if any, should be cut or eliminated should the need arise to do so. What would be the impact to the community (in terms of what service is lost and its importance to the standard-of-living)? What services/programs should be expanded (or added) if funds were available (in terms of need and community benefits)? What would be the impact on the City in terms of personnel, equipment, etc.? What services/programs would you eliminate if your budget were reduced by 5 percent? What services/programs would you expand (or add) if your budget could be increased by 5-10 percent.

### RISING COSTS AND TIME FOR EVALUATION:

Budgets should be formulated in view of community needs, ever-increasing costs and present economics of our City and State. Toward the goal of reducing or stabilizing taxes and improving programs, we must attempt to achieve more productivity with the present work force and equipment, and scrutinize all levels of expenditures to ensure the elimination of needless and nonproductive expenses.

Departments must evaluate their scheduling, coordination, use of equipment and other important factors involved in their operations. There are numerous traditional and conventional methods of carrying out public services that are long overdue for examination as to their cost-effectiveness, efficiency, and need. Many methods and procedures being carried out by departments may now prove to be obsolete or even counterproductive when evaluated in depth. Because of rising costs, increasing demands and declining revenues, departments must analyze very carefully the way we are doing things and the costs involved. Only through careful, intensive, objective study, testing and evaluation, can ingenuity and creativity be injected in today's traditional public service delivery systems. Creative management techniques must be developed and skillfully applied as we strive to maintain responsive and effective City services.

### INFLUENCING FACTORS

Administrative and financial constraints always exists. We must be aware of State-mandated costs and restrictions in formulating our budgets. These outside influences will have an especially critical impact next year. Be cognizant of the Kansas economic conditions, especially in the ability of the City to finance programs with a limited tax base and a sluggish revenue structure. Project revenues as accurately as you can by reviewing trends and evaluating potentials; and be aware of the public's attitude relative to service expectations and willingness to pay. Proposed program reductions, if any, must come from less critical service areas; and essential services must be maintained and improved at adequate levels.

As you begin your budget and evaluation of programs and planning for the future, there are numerous expense areas that must be weighed and considered. Some of these are basic and often taken for granted; they should be reevaluated in seeking ways to reduce costs. A few include:

Vehicle Fleet: Careful consideration must be given to the replacement schedule of equipment. The City's fleet must be reduced to lower costs of maintenance and save on fuel requirements. The "nice-to-haves" can no longer be afforded and must yield to what the City can afford to maintain for consistent and essential services.

New equipment purchases must consider economy-size vehicles to reduce cost of fuel and lower maintenance requirements. The goals for next year's budget is again to decrease the fleet by 10 percent and in replacement of high-maintenance and fuel using vehicles. Have departments looked seriously at nonconventional, transportation-type vehicles?

Energy Conservation: With a growing cost of power and fuel, it is imperative that the City take steps to conserve and preserve energy resources. Departments should assume this responsibility and initiate steps to conserve and reduce usage. A number of suggestions will be made by the City's Energy Management Team for your review and consideration.

The cost of energy has become one of the most critical operational costs departments will have to consider. A definite need exists to curtail fuel and utility usage in all operations. Rapidly increasing costs of energy have created a severe budgetary constraint on every department and this factor must be recognized and ways found to cut fuels/energy requirements by at least 10 percent. Economies must be found and major conservation efforts implemented in all departments. Consistent economies in this expense will provide needed resources to meet other critical needs.

Reorganization in Administrative Improvements: As the City's role changes, there will be a need to create a more flexible organization to provide better delivery of services and utilization of resources. Each department should review its role and consider if services should be modified or consolidated to meet current needs. The most obvious trends are in more generalization (less specialization) in areas of inspection, housing, maintenance, office services, public works, buildings and grounds, and various other departmental activities.

As service demands and costs increase, a lack of additional revenue mandates we stabilize or reduce staffing levels. It is incumbent upon departments to improve their human resources by training to improve job skills, techniques, knowledge and attitudes. An effort must be made to streamline operations and allow employees to render better and more efficient services. Organizational changes may be the best way to achieve these objectives. Can other departments perform some of your services better and more effectively? Is there a need for your department's involvement in a particular service/program? Should your services be consolidated to provide better responsiveness to citizen needs? Are you hampered by obsolete laws, regulations and policies?

Legislation: The State Legislature has and will continue to enact laws which affect the City. In some cases, these will have a significant budgetary impact. Please review the existing laws and become familiar with any new legislation together with their impacts---both in budgetary considerations and in operational planning and programming. What legislative changes do you need to allow better service delivery and more economical operations to the taxpayers? Are there laws which increase your costs of operations and are no longer required to meet today's needs? Have you acted to change these?

Other Considerations: As you prepare your budgets, give careful consideration to personnel allocations and assignments, types of jobs, and projects to be planned and carried out, grants-in-aid availability, housekeeping and amenity programming, and such other concerns important to good administration and public service delivery. In addition to these, all departments are asked to reduce or find more efficient ways to decrease operational costs, including but not limited to:

- (1) Cutting paper work, copying/printing costs and carrying out an effective forms control program, together with an efficient records management, filing and microfilm program.
- (2) Expansion of shared purchasing of supplies, materials, and equipment among departments and with other units of government to achieve lower costs with larger volume of purchases.
- (3) Implementation of user-pay fees by evaluating all licenses, permits and service charges to ensure revenues offset cost of services. Efforts should be made to make more services cost-covering, especially when specific program beneficiaries can be identified. Have departments reviewed ordinances to ensure compliance with fees/licensing structure? What other programs/services do you provide that should be user-financed?

- (4) Reduction of travel costs and taking advantage of economy-type fares by advance planning. Departments should restrict themselves to no more than one professional conference, eliminating multi-attendance at outside meetings and finding ways to import in-service training to meet more employee needs.
- (5) Restriction on memberships and subscriptions to only those where the City benefits directly and where professional publications serve more than one department (and are being used by more than one department). While some memberships are required to ensure professional growth and maintenance of state-of-the-art skills/knowledge, many are not and should be (voluntarily) eliminated.
- (6) Evaluation of equipment repair contracts to determine cost benefits. Are departments taking advantage of warranties? Do departments have regular inspection of equipment to ensure proper care is given to equipment to reduce costly repairs? Can a joint maintenance contract with other agencies provide needed services at a lower cost? Investigation of "total cost" bidding on all heavy and specialized equipment? Is there a need for the City to purchase heavy equipment that is not used on a continuing basis? Are there better ways, such as leasing, borrowing from other units of government, etc., to meet City needs?
- (7) Investigation of ways to cut mail/postage costs, telephone usage and long distance phone calls and directory assistance charges. Do departments call vendors collect? Do you mail inquiries rather than calling long distance? Do you have internal controls to toll costs, private calls, etc.? How do departments control such costs and how can they be reduced? Is certified mail being abused?
- (8) Reduction of overtime (and compensatory time) costs by better scheduling will be required. Perhaps overlapping shift schedules can be utilized to reduce costly personnel overtime expenses? Will use of part-time personnel make it easier to continue essential services more efficiently at less cost? Have flex-time schedules been evaluated?
- (9) Consideration of part-time or seasonal personnel should be used to meet job requirements. Often, two part-time persons could perform work more effectively and relieve cost of permanent-type employment/positions. Can citizens (ordered by the Court) perform community services work and provide assistance to selected City departments? Can prisoners be used to perform work for departments? Have you requested such assistance?
- (10) Consideration of possible contracting for services in lieu of regular full-time City services. Can the City better utilize private services to carry out some jobs such as custodial, street sweeping, training, animal control, inspections, recreational, maintenance-type functions, etc.? Have department heads bid on services to compare (competitive) what costs are available from private sector?

- (11) Investigation of consolidating (some) services and joining with the county or schools to conduct office equipment repairs, photography, radio and equipment maintenance, printing, microfilming, fire extinguisher maintenance, laboratory services, and such other services?
- (12) Planning and programming capital improvements to meet needs in a timely fashion to avoid costly mistakes and assume coordination of the many and diverse projects being implemented.
- (13) Investigate leases, rentals, and contracts to ascertain the need to continue such payouts. Ensure that rental fees of public facilities meet and cover maintenance and operating costs.
- (14) Use of contract employees to perform specialized programs (i.e., recreational, etc.). Use of volunteers to provide a greater level of public services at no expense to the taxpayer. Volunteers can normally be used to perform nonessential and nonprofessional services to the public.

These are but a few of the areas that should be explored in reducing the ever-increasing operational costs to the City. There are many more areas which the Budget Review Cabinet will want to explore and assess with each department.

#### PERSONNEL

Because of limited resources, proposed new personnel allocations may not be possible unless proven to be an urgent need and benefit to the City. With the implementation of new technology, consolidations, etc., it is anticipated that some personnel positions can be deleted, especially in the midmanagement area. Your assistance will be required by checking job assignments, personnel workloads, duplicated efforts, nonproductive tasks and labor. Where staff levels may be reduced, every effort will be made to accomplish such staff reductions through attritions rather than layoffs.

Carefully evaluate your staff and determine actual needs for positions and whether or not current staffing provides the expertise and technical capabilities required for today's (and the future) needs. Will essential service be affected if a position(s) is discontinued? Can another department perform the service without additional personnel? Can some full-time positions be converted to part-time? Integrate and reorganize functions? If so, what will be the impact? Could overtime be used (more economically) to eliminate a full-time or part-time position? Could the department be reorganized to best meet objectives without additional personnel?

Since personnel costs represent the majority of the City budget expense, we must look to those areas in which the City can more directly influence the cost of providing local services. The quality of performance of service to citizens is determined, in large part, by the quality of municipal personnel. It is essential that your department aggressively and continually strive to improve the effectiveness, efficiency, responsiveness and productivity of its personnel.

Employee training, is essential to skill development and performance. Has your department implemented an ongoing training program? What resources will be required? Outmoded job claims and restrictive work rules often hamper the City in providing efficient and economical public services. Departments must ensure that these problems are met head on by effective management in contract administration. Have you submitted your recommendations on what changes and contract revisions are needed?

#### LONG-RANGE PLANNING:

Each department should give thought while preparing its budget to the capital improvement needs of the City. Consideration should be given to the best utilization of resources, be it the general operating budget, federal or state shared funds, community development funds, etc., in your programming. These programs must be coordinated among departments (and scheduled accordingly) as the operating budget is formulated.

It is anticipated that the Capital Improvements Program will be formulated and scheduled for consideration at an earlier time frame than in prior years. Therefore, the Capital Improvements Program will be developed during (or shortly after) the City's operational budget is submitted to the City Council. To effectively plan capital improvements, it is important that all affected departments be involved. For example, if a street is scheduled for paving, the underground utility work should also be scheduled. If a park needs "fill dirt," then it should be coordinated with the public works programming and beautification scheduling, to save funds and complete the project at a lesser cost to the community. A lack of coordination from time-to-time, has cost the City a considerable amount of money (as well as citizen inconvenience), and every effort must be made to better coordinate and plan intradepartmental work projects affecting many departmental activities. Proposals for the City's six-year Capital Improvement Program, should be considered as you plan the 1988 operating budget.

#### BUDGET CONSIDERATIONS

This year, attempts will be made to reduce expenditures in various departmental areas--- primarily in personnel, equipment, and in basic operational costs. Hopefully, your budget will be prepared and deal with the current economic climate and reflect serious considerations of all of your proposed and revised budget estimates.

Your consideration to additional revenue sources (other than taxes) is expected and may be required in areas or activities to finance City operations. As we all should know, additional revenues is not the sole solution to governmental problems; efficiency and economy must always be the chief goal of our administration. However, if your department has need to increase or expand services, or is facing unexpected major expense, you should be prepared to suggest how and where funds to finance such expenditures can be achieved. Your ideas may be a reduction in some expense (or service) in another department in addition to your own. Such an evaluation of the total City operation will be welcome. Some departments may have need to purchase large and expensive items in the forthcoming year. If so, those departments should also help find a way to finance such items.

### REALISTIC COST ESTIMATES

Most accurate estimates of items budgeted must be obtained from outside sources. In previous year's budget preparations, department cost estimates showed a lack of basic research, especially as it concerned equipment replacements, maintenance costs, materials/supplies, etc. Consequently, some budget estimates were unrealistic, causing program adjustments and budget revisions. Departments will be expected to provide accurate cost estimates as background material and, whenever possible, departments should attempt to receive quotations on specific budget requests. Lack of supporting data may be cause for budget item rejections.

### CONCLUSION

This year, perhaps more than ever before, will require a greater effort on everyone's part to meet the growing demands of the community while still living within its ability to pay. Public service demands are increasing in all areas, while resources have either been restricted or reduced by actions of other governmental agencies. Each department should look very carefully at all services it is currently providing, particularly as related to their cost effectiveness.

Keep in mind that budgeting is not simply a "clerical" process, but is primarily a total and thorough effort in fiscal planning. The budget is more than a statement of estimated expenditures; the budget represents dollar values placed upon a sound work program or plan for municipal services. A work program for your department should show progress as well as increased efficiencies. The effectiveness of how our activities for the next fiscal year will be governed, will depend to a large extent, by how well we do our planning now.

Remember, budgets should provide insight into the long-term implications of current spending proposals. Vital questions affecting the future financial well-being of the City should be brought to light, such as: what requirements will federal or state funds place on the City? Is the rate of equipment replacement sufficient to avoid future equipment costs, etc.? Good budgets should address issues related to service levels, departmental performance, expected costs, the nature and anticipated amounts for all types of revenues, and the anticipated long-term impact of current budget decisions.

In recent budget discussions, we have issued the challenge to all departments in meeting community needs. This year's budget preparation will require every department's cooperation and assistance in developing a budget in keeping with the needs of the City in line with available resources. It is my hope that the Budget Review Cabinet will be critical in its review of your budgets to ensure that emphasis is properly placed on priority projects and that long-range goals are fostered throughout the City's work program. Each department is urged to cooperate with this Cabinet in working individually and collectively toward an effective, dynamic and innovative budget. Hopefully, this budget will reflect new technology and innovation to improve public service delivery.

All departments should assume the responsibility of evaluating current revenue/resources as well as updating user costs. Each department should likewise practice "grantsmanship" and offer suggestions on how to obtain monies from state and federal programs, private foundations, etc. To submit an expenditure budget is only half of the responsibility of each Department Head. We need to research what grants-in-aid are available. Talk with other professionals (in other cities/states) to determine how they get the job done, where funds may be available, etc. Current year's work programs indicated that in the past, too little attention has been given to this most critical aspect of municipal budgeting. Each department head is challenged with taking a lead and implementing entrepreneurial aspects in formulating your budgets.

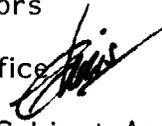
The budget-making process is, perhaps, the most important task you will have to perform for the City in any given year and, therefore, it should receive the most careful consideration, thought and planning by you and members of your department. In the final analysis, when the budget is formulated and submitted to the City Council, it should represent individually and collectively one of the best budgets the City staff can submit as an "action and financial work program for 1988)."

REMEMBER, PLANNING DOES NOT PROMISE PERFECTION, PLANNING GUARANTEES PROGRESS!

CITY OF WICHITA  
OFFICE OF CITY MANAGER

TO: Department Directors

D/H Letter #10  
April 27, 1987

FROM: City Manager's Office 

SUBJECT: Budget Review Cabinet Appointments

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Again this year, a Budget Review Cabinet (BRC) will be used to review departmental budgets. The Cabinet will review the current 1987 budget for revisions, as well as recommend the proposed departmental 1988 budgets. The primary function of the BRC will be to preview individual departmental budgets and submit its recommendations as to deletions, modifications, priorities and other essential information. John Moir, Director of Finance, will serve as Chairman of the Cabinet and will be responsible for calling Cabinet meetings to review and act on departmental budgets.

Because of the time constraints, it will be important for the Cabinet to meet as soon as possible (and as frequently as necessary) to conclude its charge. Upon completion of the Cabinet's report, the Manager's Office review and processing will begin. With a critical analysis by the Cabinet, the final review and approval by the Manager's Office will be facilitated.

Again this year, the BRC will be asked to look carefully (and critically) at each department's budget to ensure emphasis is properly placed on City goals and priority projects and services. A critical appraisal of services and work programs should be given as to how each budget fits into the overall goals and objectives of the City. Special attention should be given to implementation of the Strategic Agenda and strategies within resources available. In addition, the BRC must also evaluate current projects/programs to determine cost effectiveness and need in relation to other requests and priorities.

Since the local economy has not improved sufficiently to provide for all City needs, the BRC should keep in mind community priorities and essential services/programs. Each departmental budget should be considered individually and contain adequate documentation to support proposed expenditures. Collectively, all departmental budgets should offer a balanced program for the coming year.

Revised 1987 Budget: During its review, the BRC should examine the current budget and recommend "re-estimated" amounts, both in revenues and expenditures. Where priorities have changed or savings have occurred, line items should be adjusted accordingly. Revenue accounts should be evaluated to ascertain the need for adjustments or new projections. Savings in the current budget may allow for new allocations in the proposed budget. Where revenues have not met projections, special attention should be given to improving collections or reducing corresponding expenditures. Updating the current budget is an important part of the budget process and sets the stage for the formulation of the new 1988 budget.

Proposed 1988 Budget: The budget constraints which faced the City last year still exist; therefore, the BRC is asked to again scrutinize all expenditure requests in view of revenue limitations. Our goal will again be the reduction or stabilization of taxes while, at the same time, seeking to improve City services. This goal is attainable if we are successful in achieving more productivity of our work force and equipment, and reassess all levels of spending to ensure the elimination of needless and nonproductive expenses.

Budget Challenges: As the BRC evaluates proposed departmental budgets, it will be asked to ensure that the challenges and directives outlined in D/H #7 be followed. It will be imperative for departments to seek new and innovative ways to deliver its public services under current resource constraints. As managers, we have the responsibility to operate the City and provide high quality services for less cost. To accomplish this charge will require all departments to rethink traditional methods and find ways to introduce and focus on better and more efficient approaches to reduce service costs and avoid future cost obligations.

If all departments followed the prescribed budgetary formulation process, the BRC's task will be greatly reduced. The BRC must be critical in its analysis to ensure emphasis is properly placed on priority needs and projects, and that short- and long-range goals are fostered in the proposed budget.

Guidelines: The proposed budget should consider:

1. Continuing essential services...
2. Evaluation of revenue sources with recommendations for new revenues to support proposed new services/projects...
3. Appraisal of all City activities/operations with focus on efficiency, economy and performance...
4. Examination of organization and staffing levels...
5. Cost benefit analysis of services and programs...
6. Exploration of alternative delivery of public services...
7. Examination of ordinances and policies that mandate services/costs...
8. Analysis of operating costs with actions taken to reduce in areas of: Energy usage, vehicular/equipment fleet, contractual service costs, facilities operations, risk management claims, equipment repair costs, overtime and premium pay, and other expenses...
9. Special attention to office related expenses (i.e. postage, copy expenses, forms control, telephone costs, etc.)...

10. Implementation of training to maximize personnel performance...
11. Exploration of capital equipment to reduce staffing levels and improve productivity...
12. Evaluation of cost estimates to ensure accuracy of budgeted expenses...
13. Consideration of new revenue sources and possible "user" fees for eligible services/costs...

These (and other areas) should be explored in the search for the reduction of the ever-increasing costs of operation. The BRC will want to investigate these and other considerations.

Budget Review Cabinet: The following persons will comprise the BRC for this year:

Principal

John Moir (Chairman)  
Bob Finch  
Jim Sparr  
John Wynkoop  
Rita Goodwin  
Monty Robson

Alternate

Ray Trail  
Jim Cloud

Glen Dockery, Budget Officer, will provide staff support to the BRC. Alternates where listed, will attend meetings of the Cabinet when their principal is not available. The individuals serving on this Cabinet will give a tremendous amount of time and effort to this most important assignment. To the persons who have volunteered to serve another year, we are grateful; to those who will join the Cabinet, I am sure you will find the task interesting and provide you with additional insights into the financial operations of the City.

Thank you for your cooperation and for participating in this important assignment.

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CITY OF WICHITA 1988 ANNUAL BUDGET

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BETTERMENTS REQUESTED

The following is a listing of service improvements (or betterments) requested but not included within the City Manager's adopted budget for 1988. Employee benefits have been included within the total cost for each betterment.

GENERAL GOVERNMENT

PERSONNEL

<u>Drug Screening</u> Implementation of a drug screening program.	\$ 41,995
<u>Data Control Clerk</u> A data control clerk has been requested to assist in current work-load.	\$ 14,500
<u>Entrance Exams</u> Development and validation of entrance exams for clerical police and fire positions. Job related and validated tests would provide a better instrument to screen applicants.	\$ 16,863
<u>Personal Computer Network System</u> A network is needed to provide the foundation for an automated personnel system.	\$ 20,000
<u>Training Section Personal Computer Work Station</u> Training Section management requires a great deal of record keeping, word processing, and fund administration. In order to realize maximum productivity levels, an additional work station is needed.	\$ 7,097
<u>Portable Cassette Sound/Slide Projector</u>	\$ 830
<u>Portable Overhead Projector</u> As the training function continues to evolve, the need for portable audio visual equipment becomes more pressing.	\$ 670
<u>TOTAL GENERAL GOVERNMENT</u>	<u>\$101,955</u>

LAW DEPARTMENT

<u>Office Management System</u> Increased work processing capability would be provided with a system of three networked personal computers with central printer unit.	\$ 13,000
<u>Environmental Prosecutor</u> An Attorney I position would prosecute environmental cases in a proposed third division of Municipal Court.	\$ 30,890
<u>TOTAL LAW DEPARTMENT</u>	<u>\$ 43,890</u>

MUNICIPAL COURT

<u>Support for Environmental Court</u>	\$ 22,730
Fund a Probation Officer/Bailiff (P.T.-50%) and a Municipal Court Docket Clerk (P.T.-50%) for the proposed environmental court.	
<u>Court Public Safety System</u>	\$100,000
First-year costs are estimated for Court software and lease payment for a system compatible with the Police Department and other public safety system participants.	
<b>TOTAL MUNICIPAL COURT</b>	<u>\$122,730</u>

FIRE DEPARTMENT

<u>Fire Department Mechanic</u>	\$ 37,030
Provide additional staffing for maintenance and repair of fire-fighting equipment and apparatus.	
<u>Fire Department Mechanic</u>	\$ 37,030
Provides additional staffing for the maintenance and repair of fire stations and other department facilities.	
<u>Radio Equipment Upgrade</u>	\$ 95,000
Add mobile data terminals (MDTs). These would interface with existing radio equipment to reveal enhanced location information to and from the dispatcher. The MDTs also support the Computer Aided Dispatch system.	
<u>FLSA Exempt Personnel Compensation Adjustment</u>	\$ 50,000
Due to across-the-board pay increases and different overtime payment with respect to FLSA, there has been a trend of compensation disparity between higher and lower ranges of firefighting personnel. The request would reestablish a pay scale commensurate with responsibility.	
<u>Personnel To Staff The Heavy Rescue and Tanker</u>	\$233,065
Provides two additional positions (seven persons), which would ensure both vehicles are staffed 24 hours a day.	
<u>"Learn Not To Burn" Coordinator</u>	\$ 30,018
Provides one position to coordinate fire safety programs in the elementary schools.	
<u>Hazardous Occupancy Inspector</u>	\$ 31,700
Provides one position to locate and identify hazardous materials, and to ensure proper handling and storage.	
<b>TOTAL FIRE DEPARTMENT</b>	<u>\$513,843</u>

CITY OF WICHITA 1988 ANNUAL BUDGET

POLICE DEPARTMENT

<u>Clerical Support for Investigations</u>	\$ 33,740
Add two Typist Clerks to the Investigations Division to assist in typing detective reports and to assist the Pawn Shop Detail in computer entries.	
<u>Community Service Specialist</u>	\$ 31,305
A Community Service Specialist has been in the department as a temporary position (i.e., overfilling a Police Officer position). The request would add a new position in Police.	
<u>Satellite Dish</u>	\$ 3,500
A satellite dish for the Training Center would enable Police to take part in teleconferences, especially when dealing with sensitive material. Other City departments would be allowed to use the satellite dish.	
<u>Night Vision Goggles</u>	\$ 8,250
The night vision goggles would increase the effectiveness of the helicopter operations during hours of darkness when the majority of flying is done.	
<u>Universal Weight Machine</u>	\$ 7,700
<u>Microfilm Duplicator</u>	\$ 13,200
A microfilm duplicator would allow the Records Section to duplicate the existing tapes for use as a backup system and also duplicate future tapes at a lower cost than regular duplicating procedures.	
TOTAL POLICE DEPARTMENT	<u>\$ 97,695</u>

EMERGENCY COMMUNICATIONS DEPARTMENT

<u>Staffing 9-1-1 Center</u>	\$348,850
Provides for 15 additional Emergency Service Dispatchers to enable the department to meet citizen needs and expectations. The new positions will allow the department to separate incoming emergency call evaluations from radio dispatching functions, and thus function with a two-step operations system (i.e., dispatchers who answer the telephones and dispatchers who dispatch the emergency vehicles).	
TOTAL DEPARTMENT OF EMERGENCY COMMUNICATIONS	\$348,850
CITY'S SHARE (73%)	<u>\$254,660</u>

PUBLIC WORKS DEPARTMENT

<u>Administration</u>	
<u>Personal Computer for Administrative Staff</u>	\$ 6,852
One personal computer system is currently shared among all City Hall Public Works personnel. Purchase of an additional system would facilitate development of departmental management applications.	

CITY OF WICHITA 1988 ANNUAL BUDGET

<u>Street Maintenance</u>	
<u>Vacuums for Substation Equipment</u>	\$ 2,600
Purchase of two vacuums would facilitate keeping vehicles clean, and would project an improved public image.	
<u>Hand Held Radios</u>	\$ 2,600
Four radios would enable crews to communicate directly with the yardmen, who could have materials ready for crews to pickup, minimizing lost productive time.	
<u>Weed Mowing</u>	
<u>Personal Computer System</u>	\$ 6,310
A personal computer system at the Central Maintenance Facility field office would enable accessing the County Clerk's land records (to check ownership of vacant lots mowed), and would enable tracking all the various information required to administer the weed mowing program.	
<u>City-County Flood Control</u>	
<u>Personal Computer for Administrative Staff</u>	\$ 5,000
A personal computer system would provide capability to compile and evaluate daily work ticket data, prepare performance measures reports, and performing administrative word processing tasks.	
<u>Engineering</u>	
<u>Integrated Project Tracking/Office Automation</u>	\$125,000
This request would fund upgrading the existing project tracking system to either (1) become an integrated module of the proposed integrated financial system, or (2) function as a standalone, multi-user minicomputer system. Consultant services and staff training are estimated at \$60,000. Hard-ware and system software costs are estimated to total \$65,000.	
<u>Electronic Programmable Engineering Calculator</u>	\$ 600
An additional programmable calculator would be assigned to the engineer responsible for reviewing paving plans. It would facilitate checking curve data, and improve the ability to check errors in designs produced by consultants.	
<u>Property Management Program</u>	
<u>Additional Legal and Professional Services</u>	\$ 12,000
Additional legal and professional services would enable clearing title on property now considered surplus, so that it could be sold.	
<u>Building Services</u>	
<u>Window Washing Contract</u>	\$ 10,670
Restore the window washing contract. Architect's recommendations have been that the anodized aluminum on the exterior of City Hall should be cleaned regularly, for both appearance and proper maintenance. The request would fund an initial cleanup (\$4,750) and two subsequent washings (\$2,960 each).	

CITY OF WICHITA 1988 ANNUAL BUDGET

TOTAL PUBLIC WORKS DEPARTMENT	\$171,632
CITY'S SHARE (50% FLOOD CONTROL: 100% ALL OTHERS)	<u>\$166,632</u>

PUBLIC WORKS

<u>Landfill Recordkeeping System</u>	<u>\$ 6,000</u>
<p>A personal Computer, monitor, printer and software would be used to account for revenue at Brooks, closure operations at Chapin and report generation.</p>	

METROPOLITAN AREA PLANNING DEPARTMENT

<u>Computer Assisted Drafting (CAD)</u>	\$ 58,030
<p>Planning Department CAD would build upon the work now underway by the County Appraiser and County Clerk to computerize basic real property information as part of a comprehensive program of base mapping all of Sedgwick County. More sophisticated forms of geographical-based data analysis could be performed that are technically or economically infeasible without CAD.</p>	
TOTAL METROPOLITAN AREA PLANNING DEPARTMENT	\$ 58,030
CITY'S SHARE (50%)	<u>\$ 29,015</u>

HEALTH DEPARTMENT

<u>Community Health Nurse I</u>	\$ 26,520
<p>This position would assist the State Nurse with inspection and complaint investigation of adult care facilities in Wichita and Sedgwick County.</p>	
<u>Public Health Sanitarian I</u>	\$ 25,960
<p>A general health sanitarian position to conduct premise investigations, evaluate private water wells and sewage disposal systems, and perform pool sampling.</p>	
<u>Public Health Sanitarian I</u>	\$ 38,330
<p>Provide an additional inspector for food establishments. Included in the amount is the cost for a vehicle.</p>	
<u>Groundwater Quality Program</u>	\$ 37,200
<p>The program would provide one Public Health Sanitarian II to monitor groundwater in Sedgwick County, and assist homeowners in cost-effective means to reduce existing contamination. Included in the request is \$10,000 for lab analyses.</p>	
<u>Portable Auger</u>	\$ 1,500
<p>The auger would allow testing the permeability of soil for locating septic tanks.</p>	
TOTAL HEALTH DEPARTMENT	\$129,510
CITY'S SHARE (60%)	<u>\$ 77,700</u>

METROPOLITAN TRANSIT AUTHORITY

<u>MTA Operations, Planning and Work Program</u>	\$ 29,380
Salary and benefits for part-time (50%) Transportation Development Coordinator and Marketing for operational planning.	
<u>Operations Supervisor</u>	\$ 26,563
Provisions of an additional supervisor to assure public safety and consistent service quality.	
<b>TOTAL METROPOLITAN TRANSIT AUTHORITY</b>	<u>\$ 55,943</u>

PARK DEPARTMENT

<u>Computer Link for Park Operations Administrative Field Office</u>	\$ 7,930
Maintenance schedules and cost reporting would be coordinated with the Park system's data processing information regarding facility use and revenue-generating activities.	
<u>Grounds Maintenance Crew</u>	\$101,070
This provides maintenance for the newest park properties (140 acres) plus immediate attention to land donations anticipated in 1987. Included are salary and benefits for one grounds maintenance supervisor, one maintenance worker and one laborer, plus cab truck and equipment.	
<u>Building Maintenance Crew</u>	\$ 70,260
Deferred maintenance would be handled and a preventive maintenance schedule would be established with addition of a building maintenance crew consisting of one maintenance mechanic, one maintenance worker and one laborer, plus a one-half ton pick-up.	
<u>Woodworker for Special Projects</u>	\$ 26,560
A skilled individual with experience in cabinet making would be available for specialized needs such as signs, tables, cabinets, City Council plaques, etc.	
<u>Riverside Tennis Center Supervisor</u>	\$ 4,240
Authorize a fulltime position for the direction of Riverside Tennis Center, now carried out by a parttime position. The cost is the difference (in benefits) and is projected by Park to be offset by revenues.	
<u>Field Naturalist</u>	\$ 22,170
This would provide fulltime assistance for the Park, field/naturalist activities.	
<u>Redesign of Tree Pruning</u>	\$255,240
This program would provide systematic block tree pruning, rather than the present request-based approach. Included are five full-time positions, plus crew truck, flatbed/winch, chipper truck, chipper, chain saws and various supplies.	

CITY OF WICHITA 1988 ANNUAL BUDGET

Botanica Support \$ 79,550

The following additional support for Botanica is requested: one Secretary II (\$20,540); one Gardening Supervisor II (\$20,540) and one Custodial Worker (\$18,100), plus capital outlay (\$13,500), small equipment and tools (\$4,000), motor pool rent (\$2,740) and typewriter maintenance (\$130). (See page 173 for changes approved by the City Council in the final adopted budget.)

TOTAL PARK DEPARTMENT \$567,020

ART MUSEUM

Reduce Security Risk \$ 51,901

Two additional Guards and one Building Security Manager will provide minimum added security of the building and contents, and specific supervision of security staff.

Project Public Image/Greater Efficiency \$ 24,437

Provision of one secretary for increased public-information coverage and dissemination of information. Also, the betterment would increase an existing part-time (50%) Art Museum aide to full-time for greater coverage of the dock area.

TOTAL ART MUSEUM \$ 76,338

AIRPORT

Building Maintenance Division  
Airport Utilities Specialist \$ 28,508

Addition of an Utilities Specialist with a Journeyman Electrician Licensed to provide maintenance for high voltage and technical electrical systems used in conjunction with airfield lighting and building systems.

TOTAL AIRPORT \$ 28,508

TOTAL CITY BETTERMENT COST \$2,141,929

DESCRIPTION OF FUNDS AND SUMMARY OF SIGNIFICANT  
BUDGETING/ACCOUNTING POLICIES

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**DESCRIPTION OF FUNDS**

The accounts of the City are organized on the basis of funds and groups of accounts, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts which comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The various funds are grouped by type in the financial statements. The types of funds maintained by the City are as follows:

**GOVERNMENTAL FUNDS**

General Fund. The General Fund is the principal fund of the City which accounts for all financial transactions not accounted for in other funds. The majority of current operating expenditures of the City other than proprietary fund activities are financed through revenues received by the General Fund.

Special Revenue Funds. These funds are used to account for revenues derived from specific taxes, governmental grants or other revenue sources which are designated to finance particular functions or activities of the City. The City maintains a separate Special Revenue Fund for each Federal or State grant program.

Debt Service Fund. The Bond and Interest Fund is used to account for the payment of principal and interest on the City's general obligation bonds which are recorded in the general long-term debts group of accounts. Revenues for this purpose include ad valorem property taxes, special assessment taxes, investment interest income and City Hall parking lot revenues.

Capital Project Funds. The Capital Project Funds account for capital improvements (except for those financed by proprietary funds) which are financed from the City's general obligation bond issues, special assessments, certain Federal grants and other specific receipts.

**PROPRIETARY FUNDS**

Enterprise Funds. Enterprise Funds account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the City is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The acquisition, maintenance and improvement of the physical plant facilities required to provide these goods and services are financed from existing cash resources, the issuance of bonds (revenue or general obligation), Federal grants and other City funds.

Internal Service Funds. Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies for the City and other governmental units, on a cost reimbursement basis.

## FIDUCIARY FUNDS

Trust and Agency Funds. Trust and Agency Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, other governmental units and other funds. These include Expendable and Pension Trust Funds and Agency Funds.

## ACCOUNT GROUPS

General Fixed Assets Account Group. This group of accounts is established to account for all fixed assets of the City, other than those accounted for in the proprietary funds.

General Long-Term Debt Account Group. This group of accounts is established to account for all long-term debt of the City, except that accounted for in the proprietary funds. Under the statutes of the State of Kansas, debt issued to finance special assessment projects constitutes a general obligation of the City. Therefore, this debt is recorded in the General Long-Term Debt Account Group and is serviced through the Debt Service Fund. The City does not issue special assessment bonds.

## SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Reporting Entity. For financial reporting purposes the City includes financial information for the appointive boards and commissions that are controlled by or dependent on the City. Control or dependence is determined on the basis of oversight responsibility, budget adoption, taxing authority, funding and appointment of respective governing boards. The boards and commissions which are appointed by the elected City officials, accountable for fiscal matters related thereto and for which the City provides accounting services include:

Art Museum	Wichita Airport Authority Board
Library Board	Board of Park Commissioners
Metropolitan Transit Authority	Board of Housing Commissioners

The financial activities of these boards and commissions are reflected in the special revenue, capital project, enterprise and expendable trust funds as appropriate.

Basis of Accounting. The accrual basis of accounting is used for all funds except the governmental fund types, Expendable Trust Funds and Agency Funds which use the modified accrual basis of accounting. Modifications in such method from the accrual basis are as follows:

- (1) Revenues are recognized when they become both measurable and available to finance expenditures of the current period. Revenues received prior to their normal time of receipt are recorded as deferred revenues.
- (2) Disbursements for the purchases of capital assets providing future benefits are considered expenditures and are accounted for in the General fixed Assets Account Group. Appropriations for capital projects are carried forward until such time as the project is completed or terminated.
- (3) Interest on general long-term indebtedness is not accrued but is recorded as an expenditure on its due date.

Budgetary Control. Applicable Kansas statutes require that annual budgets be legally adopted for all funds (including proprietary funds) unless exempted by a specific statute. Specific funds exempted from legally adopted budgets are all Federal and State Assistance Funds, all Capital Project Funds, Metropolitan Transit Authority Fund, Wichita Airport Authority Fund, Golf Course System Fund and all Trust and Agency Funds. Controls over spending in funds which are not subject to legal budgets are maintained by the use of internal spending limits established by management. For budgeting, revenues are recognized when they become both measurable and available to finance expenditures of the current period except for special assessments of the Bond and Interest Fund which are recognized on the cash basis.

Applicable Kansas statutes require the use of an encumbrance system as a management control technique to assist in controlling expenditures. Encumbrances of the budgeted governmental fund types, representing purchase orders, contracts and other commitments, are reported as a charge to the current year budget. For budget purposes, unencumbered cash balances are determined by deducting liabilities and encumbrances from cash and receivables susceptible to accrual.

The statutes provide for the following sequence and timetable in adoption of budgets:

- (1) Preparation of budget for the succeeding calendar year on or before August 1 of each year.
- (2) Publication of proposed budget on or before August 5 of each year.
- (3) A minimum of ten days notice of public hearing, published in local newspaper, on or before August 15 of each year.
- (4) Adoption of final budget on or before August 25 of each year.

Kansas statutes permit transferring budgeted amounts from one object or purpose to another within the same fund; however, such statutes prohibit creating expenditures in excess of the total amount of the adopted budget of

expenditures of individual funds. All unencumbered appropriations lapse at the end of the year, except for capital project funds which are carried forward until such time as the project is completed or terminated. Kansas statues permit original budgets to be increased for previously unbudgeted increases in revenue other than as valorem property taxes. The City must first publish a notice of hearing to amend the budget. Ten days after publication, a public hearing is held and the governing body may amend the budget at that time.

Additional information regarding funds and budgetary accounting policies may be found in the City of Wichita's Comprehensive Annual Financial Report prepared by the City Controller's Office.

CITY OF WICHITA 1988 ANNUAL BUDGET

FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENTS

DEPARTMENT	OUTSIDE FUNDING SOURCE	PROGRAM/PROJECT	CONTRACT YEAR(s)	BUDGET	POSITIONS
CITY MANAGER	CDBG	Citizen Participation Organization (CPO)	7/1/87-6/30/88	\$ 158,490	4
FINANCE	CDBG	Contracts Administration	1/1/88-12/31/88	\$ 144,925	3.5
LAW	KDOT	Traffic Safety - DUI	10/1/87-9/30/88	\$ 6,270	*
MUNICIPAL COURT	KDOT	Court DUI Grant	10/1/87-9/30/88	\$ 35,780	*
POLICE	Federal-DOT County-State	DUI-Deterrent Program	10/1/87-9/30/88	\$ 71,946	*
		Exploited and Missing Children Unit (EMCU)	1/1/88-12/31/88	36,660	0
	Federal/DEA	Drug Enforcement Education and Control Grant	1/1/88-12/31/88	151,617	5
				TOTAL	\$ 260,223
* Classified as locally funded positions.					
PARK	CDBG	Colvin Recreation Center	1/1/88-12/31/88	\$ 33,650	
	CDBG	Woodard Recreation Center	1/1/88-12/31/88	152,484	4
				TOTAL	\$ 186,134
LIBRARY	State	Blind and Physically Handicapped	10/1/87-9/30/88	\$ 62,051	2.5
	State	Interlibrary Loan Development	10/1/87-9/30/88	60,000	0
	State	Institutional Library Services	10/1/87-9/30/88	8,000	0
	State	Major Urban Resources Grant	10/1/87-9/30/88	18,182	0
	State	South Central Kansas Grant	1/1/88-12/31/88	63,129	0
	State	State Aid	1/1/88-12/31/88	110,034	2
	State	State Wide Film Service	1/1/88-12/31/88	206,748	1.5
			TOTAL	\$ 528,144	6
METROPOLITAN TRANSIT AUTHORITY	UMTA	Section 9, Operating Assistance	1/1/88-12/31/88	\$ 1,666,605	32
	UMTA	Section 9, Capital Assistance	1/1/88-12/31/88	335,146	0
	KCC	Wichita ACT Program (Rideshare)	7/1/87-6/30/88	80,000	2
				TOTAL	\$ 2,081,751

The following departments also receive outside funding: Health, Housing and Economic Development, Human Services, and Planning. The individual programs are listed within their respective departmental pages. Those pages are: Health (page 143), Housing and Economic Development (page 56), Human Services (page 148), and Planning (page 144).

The following abbreviations have been used in this adopted budget:

CDBG	Community Development Block Grant (Federal)	JTPA	Job Training Partnership Act (Federal)
CSBG	Community Services Block Grant (Federal)	KCC	Kansas Corporation Commission
DEA	Drug Enforcement Agency (Federal)	KDOT	Kansas Department of Transportation
DOE	Department of Energy (Federal)	SRS	Social and Rehabilitation Services (Kansas)
FAA	Federal Aviation Administration	UMTA	Urban Mass Transportation Agency (Federal)
HUD	Housing and Urban Development (Federal)		

CITY OF WICHITA 1988 ANNUAL BUDGET

DEPARTMENTAL FUNDING SOURCES

1987 BUDGET

DEPARTMENT	GEN'L/PLAM	TAX BENEFITS	GAS TAX	COUNTY	OTHER	INTERNAL SERVICES	TOTAL
General Government	\$1,168,593	\$201,790	--	--	\$16,000	--	\$1,386,383
Finance	2,273,445	336,800	--	--	--	1,797,523	4,407,768
Law	692,750	153,784	--	--	57,974	--	904,508
Municipal Court	1,457,015	216,860	--	--	99,783	--	1,773,658
Community Facilities	1,748,090	167,110	--	--	--	--	1,915,200
Housing/Ec Development	202,626	40,088	--	--	--	--	242,714
Central Inspection	--	--	--	--	2,618,615	--	2,618,615
Fire	12,233,275	2,739,265	--	--	--	--	14,972,540
Police	17,483,580	3,736,730	--	--	--	--	21,220,310
Emergency Communications	1,007,035	209,355	--	440,511	377,067	--	2,033,968
Public Works	7,027,511	1,019,831	8,611,855	560,768	1,023,150	6,863,004	25,106,119
Health	1,429,995	252,760	--	1,121,840	111,740	--	2,916,335
Animal Control	484,055	80,930	--	--	--	--	564,985
Planning	359,327	71,980	--	431,308	125,000	--	987,615
Human Services	--	--	--	--	--	--	0
Non-departmental	5,176,373	--	--	--	--	--	5,176,373
Park	7,303,540	972,977	--	--	40,000	--	8,316,517
Golf Course System	--	--	--	--	1,404,310	--	1,404,310
Library	3,358,090	510,460	--	--	--	--	3,868,550
Art Museum	862,750	81,175	--	--	--	--	943,925
Water	428,320	57,813	--	--	13,857,560	--	14,343,693
Airport	--	--	--	--	25,375,585	--	25,375,585
Metropolitan Transit	1,694,095	--	--	--	2,728,690	--	4,422,785
<b>TOTAL</b>	<b>\$66,390,465</b>	<b>\$10,849,861</b>	<b>\$8,611,855</b>	<b>\$2,554,427</b>	<b>\$47,835,474</b>	<b>\$8,660,527</b>	<b>\$144,902,609</b>

1988 ADOPTED

DEPARTMENT	GEN'L/PLAM	TAX BENEFITS	GAS TAX	COUNTY	OTHER	INTERNAL SERVICES	TOTAL
General Government	\$1,221,270	\$207,670	\$20,000	--	\$16,000	--	\$1,464,940
Finance	2,282,360	339,360	133,300	--	--	3,294,639	6,049,659
Law	695,060	128,930	--	--	--	--	823,990
Municipal Court	1,449,850	220,320	--	--	--	--	1,670,170
Community Facilities	1,523,830	127,250	--	--	--	--	1,651,080
Housing/Ec Development	208,785	40,190	--	--	--	--	248,975
Central Inspection	--	--	--	--	2,895,070	--	2,895,070
Fire	12,733,140	2,639,094	--	--	--	--	15,372,234
Police	18,602,550	3,607,230	--	--	--	--	22,209,780
Emergency Communications	1,188,740	213,502	--	503,983	389,715	--	2,295,940
Public Works	7,321,975	1,148,679	9,047,055	600,302	970,677	6,876,376	25,965,064
Health	1,510,360	248,710	--	1,172,720	--	--	2,931,790
Animal Control	524,250	75,977	--	--	--	--	600,227
Planning	332,440	76,069	--	436,044	27,535	--	872,088
Human Services	100,000	--	--	--	--	--	100,000
Non-departmental	4,323,855	--	--	--	--	--	4,323,855
Park	7,426,080	1,095,740	--	--	--	--	8,521,820
Golf Course Systems	--	--	--	--	1,679,769	--	1,679,769
Library	3,520,410	489,822	--	--	--	--	4,010,232
Art Museum	875,040	81,270	--	--	--	--	956,310
Water	456,050	56,362	--	--	14,380,820	--	14,893,232
Airport	--	--	--	--	16,602,960	--	16,602,960
Metropolitan Transit	1,881,315	--	--	--	2,837,605	--	4,718,920
<b>TOTAL</b>	<b>\$68,177,360</b>	<b>\$10,796,175</b>	<b>\$9,200,355</b>	<b>\$2,713,049</b>	<b>\$39,800,151</b>	<b>\$10,171,015</b>	<b>\$140,858,105</b>

CITY OF WICHITA 1988 ANNUAL BUDGET

EMPLOYEE BENEFITS BY DEPARTMENT

1987

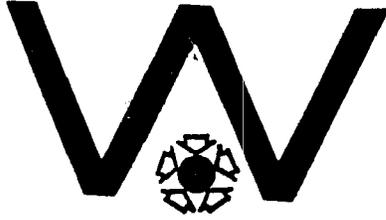
DEPARTMENT	WER	P&F	FICA	WORKER	UNEMP	TOTAL
General Government	126,160	--	72,290	12,658	5,363	216,471
Finance	210,541	--	120,640	21,124	8,950	361,255
Law	96,138	--	55,087	9,646	4,087	164,958
Municipal Court	135,566	--	77,680	13,602	5,763	232,611
Community Facilities	104,477	--	59,866	10,483	4,441	179,267
Housing & Economic Development	25,074	--	4,367	2,516	1,066	43,023
Fire	23,921	2,527,504	12,763	125,055	50,022	2,739,265
Police	375,622	2,918,943	200,426	172,670	69,069	3,736,730
Emergency Communications (City)	130,863	--	74,985	13,130	5,563	224,541
Water (Storm Drains)	36,147	--	20,712	3,627	1,537	62,023
Public Works	637,529	--	365,304	63,966	27,101	1,093,900
Health (City)	158,015	--	90,543	15,854	6,717	271,129
Animal Control	50,584	--	28,985	5,075	2,150	86,794
Planning (City)	45,007	--	25,789	4,516	1,913	77,225
Non-departmental	0	--	--	--	--	--
Park	608,244	--	348,524	61,028	25,856	1,043,652
Library	319,120	--	182,856	32,019	13,566	547,561
Art Museum	50,831	0	29,126	5,100	2,161	87,218
<b>TOTAL</b>	<b>\$3,133,839</b>	<b>\$5,446,447</b>	<b>\$1,779,943</b>	<b>\$572,069</b>	<b>\$235,325</b>	<b>\$11,167,623</b>

The 1987 totals differ from the departmental funding sources due to using the reserve account in the trust fund to offset some of the required expenditures in Workers Compensation, and to rounding.

1988

DEPARTMENT	WER	P&F	FICA	WORKER	UNEMP	TOTAL
General Government	118,061	--	72,675	12,096	4,838	207,670
Finance	192,550	--	119,060	19,820	7,930	339,360
Law	73,297	--	45,119	7,510	3,004	128,930
Municipal Court	125,252	--	77,102	12,833	5,133	220,320
Community Facilities	70,950	--	45,660	7,600	3,040	127,250
Housing & Economic Development	22,848	--	14,065	2,341	936	40,190
Fire	26,750	2,420,602	16,406	125,240	50,096	2,639,094
Police	352,181	2,773,438	225,354	183,040	73,217	3,607,230
Emergency Communications (City)	121,376	--	74,715	12,437	4,974	213,502
Water (Storm Drains)	32,042	--	19,724	3,283	1,313	56,362
Public Works	620,148	--	428,694	71,298	28,539	1,148,679
Health	141,390	--	87,040	14,490	5,790	248,710
Animal Control	43,022	--	26,783	4,408	1,764	75,977
Planning (City)	43,246	--	26,621	4,430	1,772	76,069
Park	622,927	--	383,458	63,825	25,530	1,095,740
Library	278,464	--	171,415	28,531	11,412	489,822
Art Museum	46,201	--	28,441	4,734	1,894	81,270
<b>TOTAL FUND</b>	<b>\$2,930,705</b>	<b>\$5,194,040</b>	<b>\$1,862,332</b>	<b>\$577,916</b>	<b>\$231,182</b>	<b>\$10,796,175</b>

# THE CITY OF WICHITA



OFFICE OF THE CITY MANAGER  
CITY HALL — THIRTEENTH FLOOR  
455 NORTH MAIN STREET  
WICHITA, KANSAS 67202  
(316) 268-4351

July 20, 1987

The Honorable Mayor and  
Members of the City Council  
City of Wichita  
Wichita, Kansas

Dear Council Members:

The adoption of the City's annual operating and capital budgets is the most significant, single policy decision the City Council is required to make. It will establish the framework for services the City will provide in the upcoming year. In preparing the proposed budget, staff attempted to stimulate community comment in the 1988 budget by providing suggestions on what makes a great city. These comments and staff's proposals were carefully considered in the formulation of the proposed 1988 budget.

In preparing the budget for City Council consideration, staff was constantly aware of the public's desire to maintain stability in public services and "hold the line" on taxes. To accomplish this objective, each of the basic services now provided by the City was carefully examined to ensure maximum efficiency and economy. Other service needs were weighed and determined within the context of desirability and ability to finance. As a result, the proposed budget improves on present service levels while maintaining a stable tax rate and balanced financial program, but does not include any major enhancements in City programs and services.

During its discussions of the budget, the City Council has the opportunity to assess whether its policies, translated by staff into programs and services, adequately address the desires of the citizens and the challenges facing the community. The City Council should assess the City's ability and willingness to pay and examine the needs of the community to determine the fiscal policy for 1988 which will best meet the City's short and long-term strategies and goals.

## MEETING CITIZENS' NEEDS

Budget proposals/reports too often focus on aggregate projections of revenues/expenditures and services to all citizens in general without making

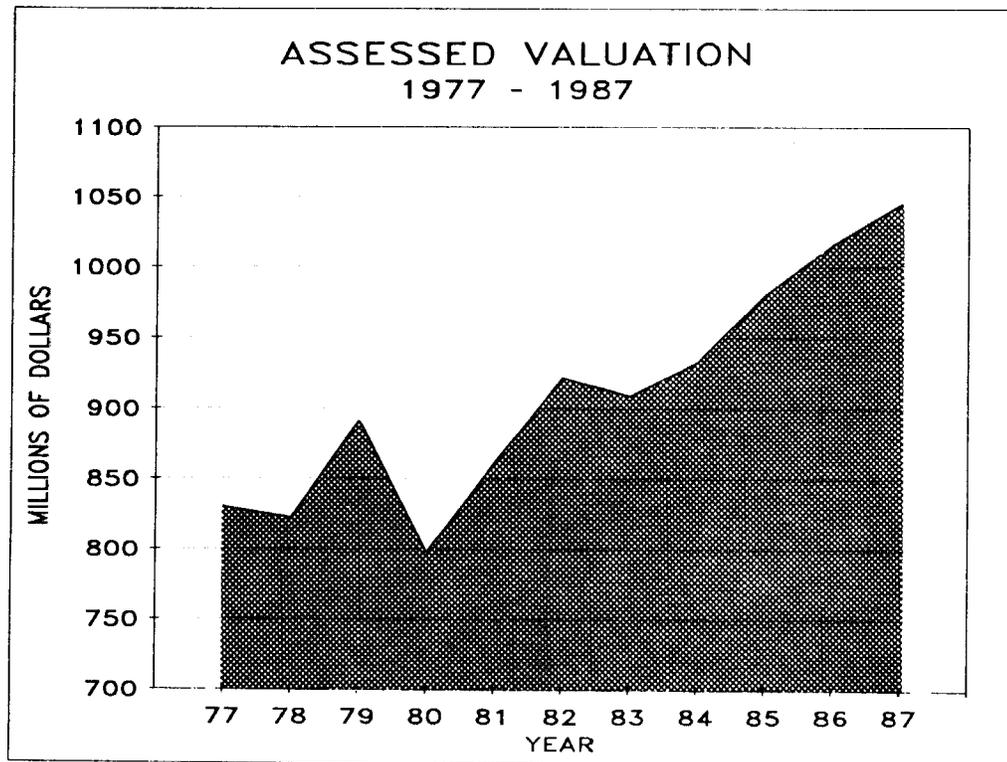


a conscientious effort to translate services and programs for distinct groups in the community. This year's budget message attempts to highlight specific areas of the budget as they pertain to various groups in our City. Many of the items are discussed in greater detail with corresponding dollar amounts indicated in individual activity budget summaries.

### Our Property Taxpaying Citizen

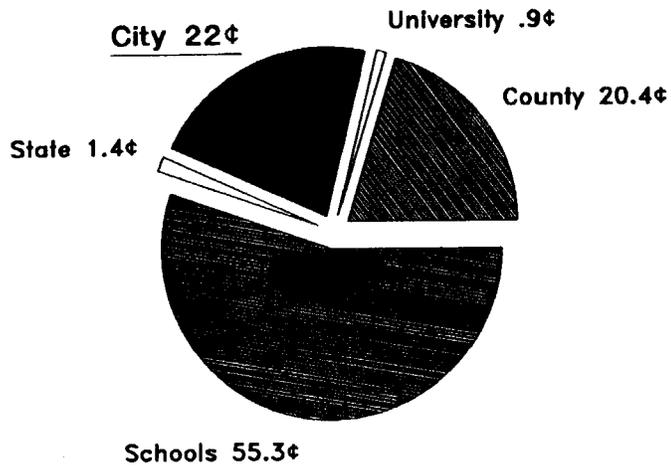
People generally tend to think in terms of homeowners and commercial/ industrial property when identifying persons who pay property taxes. However, apartment dwellers and commercial tenants (some of whom are not residents of the City) also pay property taxes indirectly through lease and rental payments. Stable City property taxes benefit all Wichitans -- property owners and renters alike.

The projected assessed valuation (the measure of property values for taxation purposes) of \$1,045,000,000 reflects a moderate growth of 3% (\$30,616,920) in the addition of new property on the tax rolls in the past year. Final assessed values are not set by the County until September of each year, after budget development is completed.



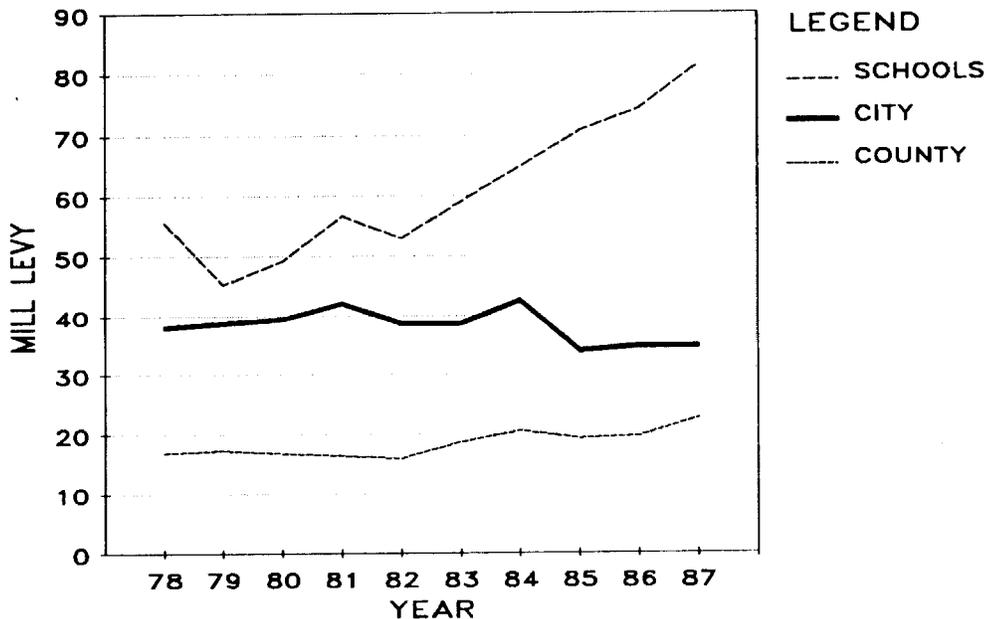
The property tax is divided among three primary taxing jurisdictions: City, County, and Schools (plus small 1½ mill levies for the State and Wichita State University). For every dollar in property taxes paid, approximately 22 cents goes to support the many City services.

## 1988 TAX DOLLAR WHERE IT GOES



In examining a ten year trend, City government is the only local taxing jurisdiction with a lower property tax mill levy. The proposed 1987 mill levy is 34.66 mills compared with a 37.25 in 1977.

## MILL LEVY RATES 1978-1987



This lower City mill levy was possible in part because of the action of voters to approve a local one cent sales tax, one-half of which is dedicated to "property tax relief" beginning with the 1986 budget year. A comparison of mill levy requirements for the years 1985 through 1988 illustrates the impact of the sales tax credit on the City's property tax levy.

<u>Year</u>	<u>Mill Levy W/O Sales Tax</u>	<u>Mill Levy W/Sales Tax</u>	<u>Mill Levy Offset By Sales Tax</u>
1985	42.740	--	--
1986	46.206	34.008	12.201
1987	46.720	34.660	12.060
1988	46.801	34.660	12.141

### Our Resident Citizen

The resident citizen group has many interests and concerns which are the same as those of other groups. The person who lives here, however, is usually more concerned with the health, safety, security and physical facilities of our community than our thousands of guests or citizens who do not actually reside in the community. Our resident citizens are concerned with the adequacy of the City's enforcement program regarding zoning, building and housing codes. They are desirous of good housing, refuse service, adequate street maintenance and tree care, as well as quality public safety services.

The proposed 1988 Budget makes a continued commitment to quality public safety protection for resident Wichitans. Fully 56% of the City's General Fund expenditures are for "public safety" protection (Police, Fire, and Emergency Communications). The budget expands the commitment to public safety in the following areas:

- While not "visible" to the public, the most significant improvement in public safety for 1988 will be Computer-Aided Dispatch ... a means for dispatchers to match emergency calls with available Police, Fire, ambulance and other emergency personnel. The costs of the new system are \$354,000 in equipment and \$200,000 in operations.
- Police anticipate a (\$215,000) grant to aggressively pursue enforcement of drug laws.
- The City continues its support of the Exploited and Missing Children's Unit to assist parents in locating missing children.
- A new (far west) Fire station is under development. If completed in 1988, the budget will permit initial operations to begin.
- Planned replacement of Fire apparatus/vehicles/equipment will be scheduled on a regular basis with increased (\$302,500) support.

- Special programs for nuisance abatement (weed mowing, lot clean-up) at a cost of \$35,000, and neighborhood clean-up programs, also costing \$35,000, will continue in 1988.
- An aggressive program of identifying dilapidated housing (and other structures) and seeking either their rehabilitation or condemnation will continue into 1988 at a cost of \$36,000.
- To assist in maintaining quality neighborhoods, consideration is being given to establishing an "environmental court" to concentrate on enforcement of health, zoning, and other codes.
- A reforestation/beautification program is planned (\$150,000) for new tree planting and beautification projects in the community.
- Recognizing the community health problems posed by the spread of AIDS, a special AIDS counselor will be available at the Health Department to provide information and assistance.
- A triennial evaluation of the Water utility (\$56,500) by an outside consultant will assure residents of a continued quality water supply.
- So the City can better communicate with the community and respond to the needs for municipal services, a \$125,000 community relations program is proposed. This program will use the City's cable television channel (Channel 35) and other media in this effort.

### **Our Business Citizen**

Wichita is a City created by its people more than by natural resources; and from the earliest days, the City's businessmen and women have led the way. Without a vibrant, growing business community, Wichita could not be a great city. The need for quality basic City services (public safety, water/sewer, streets, etc.) supporting daily business activity is as true for the business citizen group as it is for the City's residents. Reiteration of the services outlined in the (above) section is not necessary. In addition, many of the highlights for "Our Future Citizens" represent City commitments to join in partnership with business to improve the economic climate of the City.

Enhancements to the City's 1988 planned services, however, will have their greatest impact on business.

- Recognizing the large contribution of Downtown businesses to the local economy and the tax base, in 1988 the City will assume the full cost of the special Downtown Street cleaning program, along with new equipment to support quality/productivity service improvements.
- The proposed "Strategic Agenda" recognizes the need to develop a better way to assist businesses in resolving problems in their projects for business expansion and cope with regulations affecting their business activities. A "Development Assistance Center" will be established to bring City staff/services together into one location to assist businesses in expediting their projects.

## Our Pedestrian/Transit Citizen

Over 261,000 vehicles are registered in Wichita/Sedgwick County. These vehicles require street capacity, parking and traffic convenience, and resulting safety which emerges from a balanced program of engineering, enforcement and education. A long-range capital improvement program will help ensure construction of needed streets/traffic improvements. However, with over 1,300 miles of City streets/alleys, until all of these are permanently improved, maintenance costs will continue to increase.

Adequate and safe sidewalks are a normal concern of our pedestrian citizen. Efforts will continue to ensure sidewalk repair and snow removal to eliminate hazards. To promote pedestrian and bicycle travel, the City is continuing development of a pedestrian/bicycle trail system and trail development will occur as funds become available. Park trails/paths have been and will continue to be constructed as part of the City's park improvements program.

The six year Capital Improvement Program most dramatically underscores the importance of transportation (roads, bridges, and traffic signals). In addition, the 1988 operating budget will see service improvements in a number of areas for the convenience and safety of the traveling public.

- Nearly one-half of the \$460 million six year CIP is committed to projects related to the safe and convenient movement of traffic in and through the City.
- Park boulevards maintenance will receive a badly needed increase of \$75,000 to begin a multi-year project of upgrading the scenic routes through our major parks.
- Major street repair will be increased by \$250,000, with an initial focus on continuing to resurface Downtown thoroughfares.
- Local support for special Police enforcement of Driving Under Influence (DUI) laws will increase \$39,830 as Federal/State grant funds now supporting those efforts decline.
- A \$4.6 million bus system (funded approximately one-third each by Federal funds, local taxes, and user fees) provides bus services to within one-quarter mile of 90% of the homes in the City.

## Our Leisure Citizen

The satisfying and rewarding use of one's leisure time is important and this group, at one time or another, includes all citizens. It is expected the Park and Recreation programs will continue to be an important aspect of our leisure citizens' lives and additional park improvements will be implemented. The City maintains a quality system (of 74 parks, 4 golf courses, 14 swimming pools, 11 recreation centers, etc.). In 1988, efforts will be made to offer Wichitans more opportunities to enjoy their leisure time.

- Support for the newly opened Botanica will increase to \$100,490 complemented by private funds expanding the floral displays/gardens.

- ° A special effort to publicize the availability of recreation programs will be undertaken (\$10,000), along with an exploration of opportunities to cooperate with private groups in a community-wide effort to publicize recreation/entertainment activities in Wichita.
- ° The user fees supporting the golf course system have have resulted in sufficient funds to increase general maintenance (\$134,000), and will produce a substantial reserve fund (more than \$400,000) to finance golf course improvements to be identified by a major consultant study of golf course needs.
- ° The City's central and eleven branch libraries will receive additional funding for enhanced security for patrons of the main library (\$14,560), parking lot resurfacing at branches (\$32,500) and increases for additional books/equipment/materials (\$25,380).
- ° The Art Museum is funded in the CIP in 1988 and 1989 for \$140,000 to repair water leakage to protect a nationally-recognized permanent collection.
- ° Century II is funded for new interior acoustical ceiling remodeling work (\$15,000).
- ° Support in the City budget for Cowtown will continue in 1988 (at \$195,000).

### Our Special Citizen

Although provision of services to the elderly, low-income, handicapped, and other disadvantaged groups is primarily the responsibility of other units of government, the City is also involved in ensuring access to City programs and services for citizens with special needs. Notable services are funded in the 1988 budget.

- ° Special programs are available through the City's code enforcement offices to provide grants or low interest loans as incentives for housing improvements by citizens who cannot afford to finance such work through conventional means.
- ° For the first time, the City is committing funds (\$100,000) from local taxes for human services (emergency shelter, assistance, etc.) to the disadvantaged in the community. With the decline in Federal/State aid for such services, it may fall more and more to the local community -- private charities and local government -- to support such human services.
- ° The City's commitment to funding public bus transportation, the major means of transportation for those unable to afford private vehicles, includes new funding for handicapped transport (\$25,300).
- ° Support for the Indian Center will continue; new support for the Black Historical Museum and the Children's Museum will raise the City's funding level to \$49,500.

### Our Employee Citizen

This group is often the forgotten group of citizens in the community. It is a loyal group of public servants who carry out the work of City government and, by their competence and attitude, substantially determine the level of performance and resulting reputation of City government.

The 1988 budget includes a major commitment by local taxpayers for employee compensation, including competitive wages/salaries, retirement programs, and health and life insurance program. Negotiations with employee unions are still underway which may lead to a two-year settlement offering a monetary package exceeding the rate of inflation in 1988 and guaranteeing a competitive increase in 1989.

- An increase of \$2,175,000 is budgeted in taxing funds for enhancements to employee compensation.
- A new position in Employee Training will offer City employees greater opportunities to expand their skills and knowledge -- for their benefit and that of the public.
- Funds to support employee training programs will increase to \$118,000.
- Of great concern to all employees is their safety on the job. To promote job safety, a new position of "Risk Manager" will assume a leadership role in working with departments, Personnel, and Training in an effort to increase safety and reduce job-related accidents, injuries and unsafe working conditions.

### Our Future Citizen

What is done to improve the community today will set the standards for future citizens of Wichita. If the community is to grow, young people in business must be encouraged to locate here. There is no better way to do this than by providing them with a progressive community offering the conveniences and facilities they can find elsewhere.

The City must aggressively promote effective planning, zoning controls, building inspections and adoption of modern and effective codes, to assure the maintenance of high community standards and a financial base to support them. The City also needs to expand the existing cooperative spirit for a public-private partnership that will lead all of us into the future. The coming year represents a "crossroads," not only for City government, but the entire community. A good start has been made; we must do more.

- To promote long-term financial stability for City government, the 1988 budget achieves the goal set by the City Commission two years ago -- a cash reserve of 5% of revenues. The cash reserve accounts (spread among several tax funds) will be budgeted at the target \$3,500,000 (up from 1987's reserve of \$1,200,000) with the General Debt fund cash reserve budgeted at \$1,387,000. These reserves demonstrates the City's commitment to sound fiscal planning, positioning the City to seek an improvement in its credit rating in 1988.

- No less important than cash reserves is a commitment to pursuing alternative service delivery strategies and more efficient/economical ways to provide quality City services at the lowest cost. For the first time, this commitment is being translated into a special "Research and Development" fund of \$100,000 providing the seed money for study and evaluation of service economies.
- The City's 1988 budget continues a pledge to contribute (\$250,000) toward the larger community efforts in economic development. In addition, the City will work closely with the new WI/SE group in consolidation and coordination of public/private efforts promoting growth in the Wichita/Sedgwick County area.
- Wichita once built its future on the railroad; and rail service remains an important mode of transport for goods into and out of Wichita. The time has come, however, to examine whether the situs of rail service should be relocated from trackage through the Downtown area to more cost-efficient environs. Such a relocation would free the Downtown from constraints that block new land uses and Downtown redevelopment. A special study of the Downtown railroad system and the feasibility of its relocation is proposed (\$50,000).
- The 1988 budget also continues the tradition of City support to Wichita State University; now approximately \$1.8 million. The support of the citizens of Wichita extends back more than 50 years (the last two decades of continuing endowment support even when the University became a State university). Wichitans can be proud of their long tradition of support and can now welcome the rest of Sedgwick County into expanding that support by an additional \$600,000 to promote an even better University.

## THE 1988 BUDGET

The proposed 1988 budget totals \$225,740,734, compared to the current 1987 budget of \$206,995,912, exclusive of sales tax expenditures for capital improvements. The differences are primarily the result of increases in personal services, debt service, increased reserves, and programmed water and sewer utility improvements. **No tax increase is proposed for 1988.** The mill levy required to finance the proposed 1988 budget program is 34.660 mills, the same tax rate existing in 1987.

Proposed General Fund expenditures of \$68,911,830, which finance basic City services, reflect an increase of \$4,069,645, over the current 1987 budget. Much of this increase is attributable to personnel costs, economic development support, special programs and other operational cost adjustments.

The budget submitted to the City Council for consideration is balanced; expenditure proposals are equal to available resources. Should the Council wish to add services/programs, other improvements or staff, additional resources will be required or other expenditure reductions made.

### PROPOSED 1988 MILL LEVY

The mill levy required to finance the proposed 1988 total budget is 34.660. This levy does not represent an increase from the current 1987 rate. In prior budgets, the levy was divided among twelve (12) separate tax funds. This year, in an effort to reduce the number of accounting funds, these multiple funds have been consolidated into four funds. The proposed levy is allocated as follows:

<u>City Tax Levy Funds</u>		
<u>Fund</u>	<u>1987</u>	<u>1988</u>
General Fund	6.571	7.835
Park, Library, Art Museum	7.526	7.366
Employee Benefits	8.234	7.130
General Debt & Interest	<u>12.329</u>	<u>12.329</u>
<b>TOTAL TAX LEVY (MILLS)</b>	<b><u>34.660</u></b>	<b><u>34.660</u></b>

### PROPERTY TAXES FOR 1988

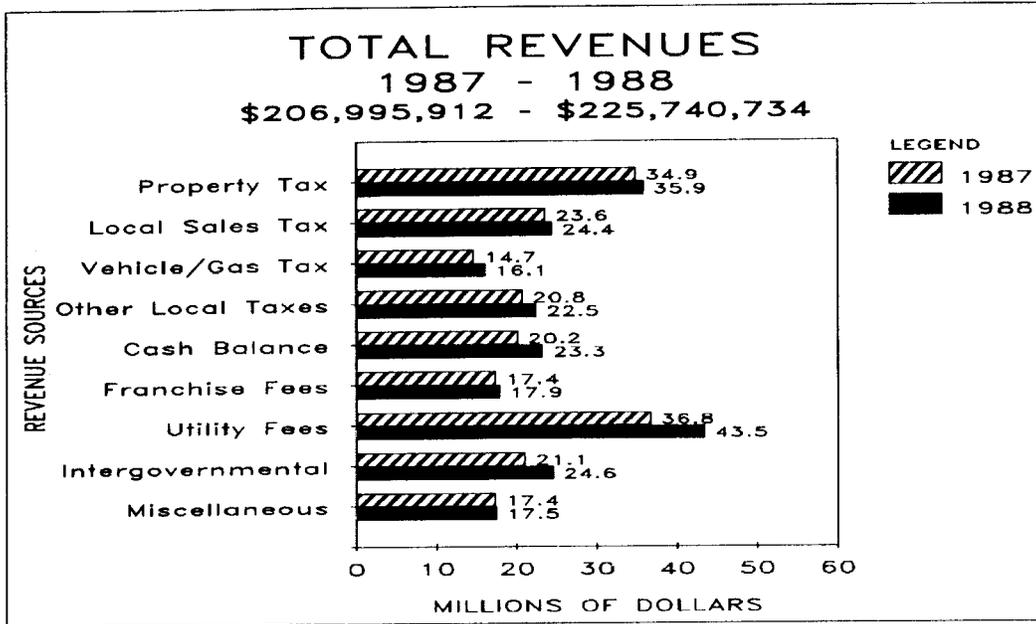
The property tax is distributed primarily among five taxing jurisdictions: City, County, State, School District and The Wichita State University. For every dollar in property taxes paid, only 21.9¢ will be received by the City to support the many municipal services provided to Wichita residents.

<u>Distribution of Property Tax</u>				
<u>Jurisdiction</u>	<u>Mill Levy</u>	<u>%</u>	<u>Mill Levy*</u>	<u>%</u>
School District	74.205	56.5	81.385	57.5
University (WSU)	1.500	1.1	1.500	1.1
State	1.500	1.1	1.500	1.1
County	19.595	14.9	22.540	15.9
CITY	<u>34.660</u>	<u>26.4</u>	<u>34.660</u>	<u>24.4</u>
<b>TOTAL</b>	<b><u>131.460</u></b>	<b>100%</b>	<b><u>141.585</u></b>	<b>100%</b>

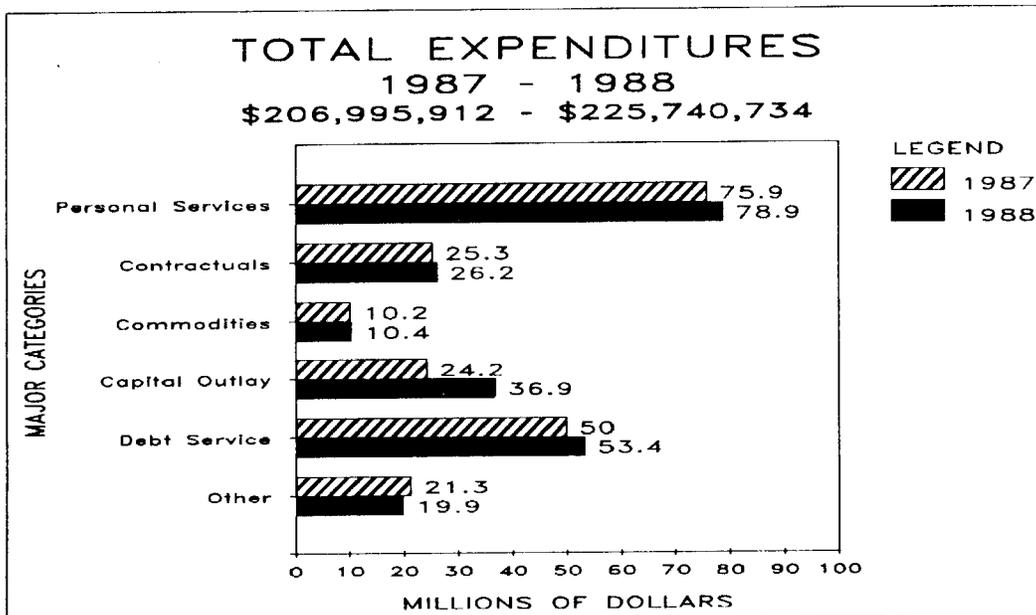
\*Tentative/Proposed

# BUDGET REVENUES/EXPENDITURES

**REVENUES:** The projected 1988 revenues of \$225,740,734, compared to 1987 estimated revenues of \$206,995,912, is derived from the following sources:



**EXPENDITURES:** The proposed 1988 expenditure budget of \$225,740,734, compares to 1987 adopted expenditures of \$206,995,912. A cash balance of \$23.3 million (from the 1987 budget) is planned for use in reducing overall tax requirements to fund the proposed budget. The following chart summarizes 1988 proposed expenditures by category and percentage.



**Personnel Costs:** Salaries/fringe benefits reflect an increase of \$3,038,252 in the proposed budget. Proposed staffing levels account for 34.9 percent of the total City operation and 55.8 percent in the General Operating budget.

The proposed budget provides for four (4) additional employee positions in 1988. The majority of these positions will staff new or expanded services/facilities in Health, Emergency Communications, Personnel and Botanica. Three positions have been eliminated in departmental reorganizations.

**Major Expenditures:** Increases in other operating expenditures in the proposed budget are due primarily to rising costs of supplies/materials, commodities and contractual services, and capital outlay expenditures. Some of the major functions of the City which account for the largest expense in the proposed budget are:

<u>Functions</u>	<u>Amount (Millions)</u>	<u>%</u>
Water/Sewer	77.8	34.4
Utilities	41.5	18.4
Bonded Indebtedness	41.5	18.4
Public Safety	41.7	14.1
Public Works	13.4	5.9
Park, Library & Museum	12.3	5.5

These municipal functions account for over seventy-five percent of proposed 1988 total expenditures and represent major City programs/services.

#### GENERAL FUND

The property tax used to support the General Fund represents only 11.4 percent of total General Fund revenues. Sales tax receipts, franchise fees, and State-shared revenues account for the major sources of income. The total 1988 revenues for the General Fund are projected at \$68,911,830. This amount compares with the 1987 estimates of \$64,842,185, or an increase of approximately six (6%) percent.

A summary of the General Fund expenditures (by category) follows:

<u>Category</u>	<u>1987 Budget</u>		<u>1988 Proposed</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Personal Services	\$37.0	57.1	\$38.4	55.8
Contractual Services	11.3	17.4	12.0	17.4
Commodities Expense	2.7	4.3	2.7	3.9
Capital Outlay	.5	.8	.8	1.1
Other	13.1	20.1	14.7	21.4
Debt Service	<u>.2</u>	<u>.3</u>	<u>.3</u>	<u>.4</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$64.8</u></b>	<b>100%</b>	<b><u>\$68.9</u></b>	<b>100%</b>

A detailed listing of revenues and expenditures for the General Fund is shown on pages 3 - 8 of the budget.

## **CAPITAL IMPROVEMENT PROGRAM**

This year, the City Council will be asked to consider the 1988-1993 Capital Improvement Program (CIP) and specifically, the 1988 Capital Budget, in conjunction with the proposed annual operating budget. Concurrent consideration will ensure fiscal coordination of projects and services.

The proposed Six-Year Capital Improvements Program was formulated by an Administrative Committee and reviewed with various Advisory Boards/Commissions, including the Planning and Traffic Commissions, Citizen Participation Organization and other groups. Its preparation followed established CIP guidelines adopted by the City Council.

### **1988 CAPITAL BUDGET**

The 1988 Capital Budget maintains the same mill levy support as the current 1987 program (12.3 mills). The proposed work program totals \$89,553,000. Revenues to support the program will be derived from the following sources:

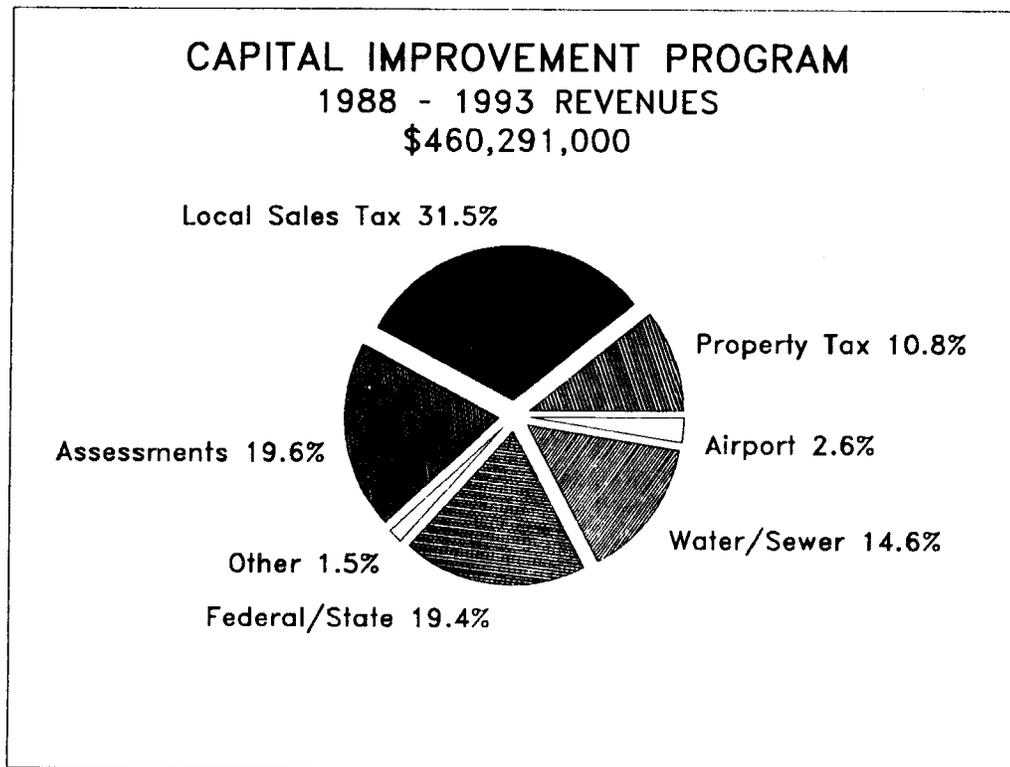
<u>REVENUES</u>	<u>AMOUNT (000)</u>
Sale of Bonds	\$ 8,474
Special Assessments	14,488
Sales Taxes	27,573
Other	<u>39,018</u>
<b>TOTAL REVENUES</b>	<b><u>\$89,553</u></b>

Proposed expenditures for 1988 focus on needs in transportation (e.g., streets/highways, bridges, traffic, airport), neighborhood improvements and water/sewer utilities. A listing of capital expenditures follows:

<u>IMPROVEMENTS</u>	<u>AMOUNT (000)</u>
Expressway/Highway	\$25,573
Neighborhood Improvement	11,466
Arterial Streets	5,775
Traffic Control	2,264
Bridges	2,170
Drainage	4,581
Public Facilities/Parks	1,415
Transit	1,600
Economic Development	650
Park and Recreation	660
Water/Sewer Improvement	25,769
Airport	<u>7,630</u>
<b>Total Capital Expenditures</b>	<b><u>\$89,553</u></b>

## 1988 - 1993 CAPITAL IMPROVEMENT PROGRAM

The proposed improvements and financial work plan for the six-year period contemplates no increases over existing mill levy support. The total CIP program is projected to cost \$460 million. In addition to bonding, revenues to support this program will be principally derived from sales taxes, special assessments, utilities income, and Federal/State assistance. Property taxes account for approximately ten (10) percent of the total program cost. The chart (below) identifies the resources available for capital projects.

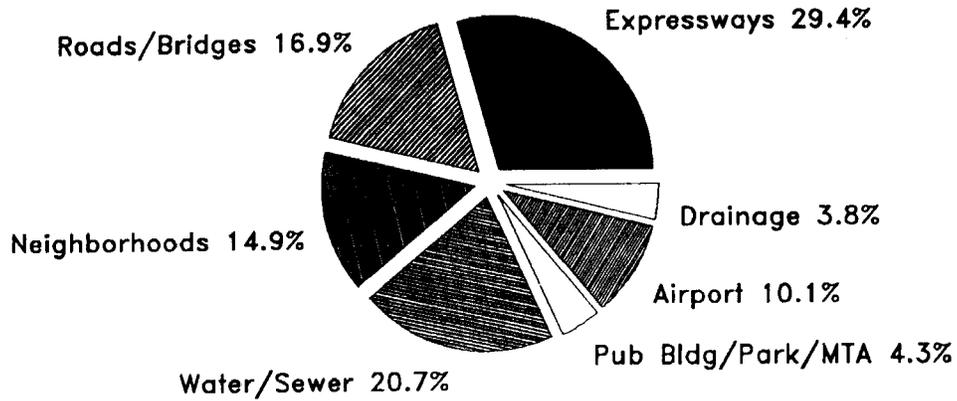


The program assumes that annual contributions of \$2 million from local sales taxes will be allocated for arterial street improvements which promote economic development in the community. Should these monies not be committed, or should the assessment policy be amended, the plan would require adjustments -- either in additional funding or reductions in construction schedules and/or projects.

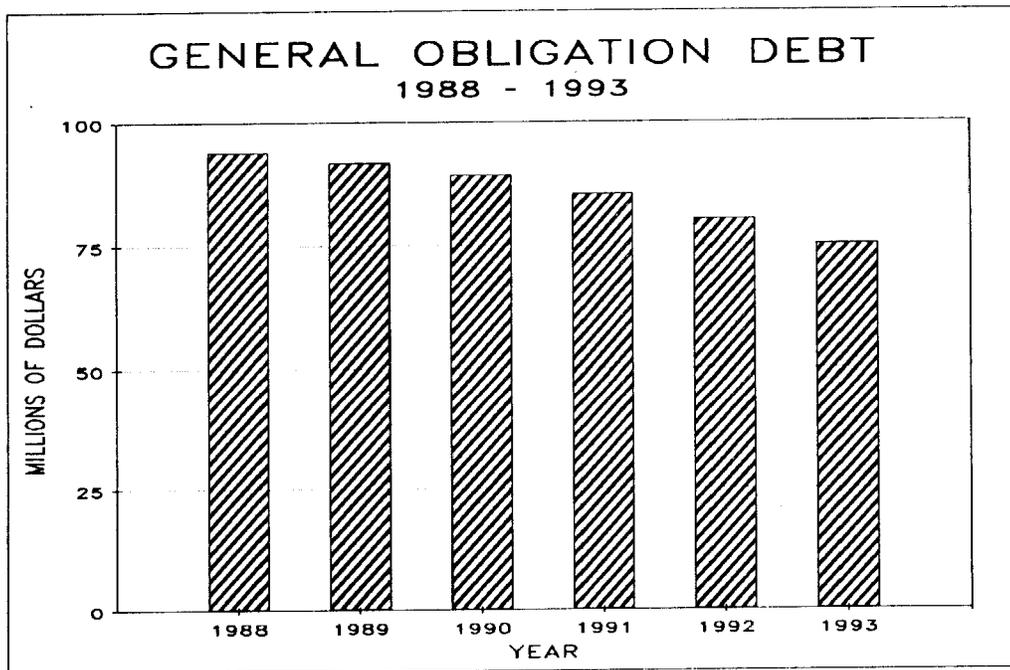
A contingency amount has been provided to stabilize the plan should any short-term variances occur in revenues or construction costs. This reserve amount is \$1.4 million, or approximately three percent of the annual projected revenues.

The chart (on the next page) identifies the distribution of capital projects by expenditure categories supporting expansion and reconstruction of the City's infrastructure.

**CAPITAL IMPROVEMENT PROGRAM  
1988 - 1993 EXPENDITURES  
\$460,291,000**



The general obligation debt outstanding and debt per capita (excluding special assessment and sewer bonds) is expected to decrease during the program years. This reduction is from a projected \$98.4 million indebtedness (\$332/capita) in 1987 to \$75.3 million (\$239/capita) in 1993. The chart (below) shows the level of bonded indebtedness for 1987 - 1993.



For further information and details on the proposed 1988 - 1993 Capital Improvements Program, refer to the CIP submitted on May 21, 1987.

## **IMPROVING AND ECONOMIZING OPERATIONS**

To provide quality services and maintain stability in the City's taxing structure will require the commitment of all departments and the support of the governing body to reduce costs, increase productivity and find new revenue sources. The proposed budget continues to focus on ways to reduce costs and do more with less. New and innovative management techniques must be developed and skillfully applied if the City is to continue to provide responsive municipal programs/services at a reasonable cost to the public.

Increased efficiency through modification in the organizational structure of City government, purchase of labor-saving equipment and implementation of new, less costly methods to provide services, appears to be the only way in which the City can substantially reduce or stabilize costs to keep City services within the desired budget limitations. Whether or not citizens will support modification of current service levels and implementation of cost-saving measures will depend upon the City's ability to communicate the benefits to the citizenry.

A few of the areas proposed for study and/or implementation include:

- (1) Evaluate specific services to determine most economical approach to service delivery, including contracting or privatization. Among some services to be considered are:
  - Parking control/enforcement
  - Tree removal/trimming
  - Water/sewer plant operation
  - Signalization maintenance
  - Records management
  - Animal shelter/patrol
  - Street cleaning
  - Recreational facilities
  - Buildings/grounds maintenance
  - Fleet Maintenance
- (2) Expand efforts in grantsmanship by actively pursuing various Federal/ State assistance programs to improve and revitalize the downtown area, housing, streets, public safety, parks, and cultural programs. Seek new partnerships with other units of government to reduce operational costs to the taxpayers.
- (3) Explore feasibility of transferring public supported operation of various cultural facilities, such as Art Museum, Cowtown, Indian Center, Botanica, Omnisphere, etc., to private trust or nonprofit groups to enhance attractions and relieve tax support.

- (4) Investigate potential of cooperative water meter reading/billing with private utilities. Explore cable meter reading.
- (5) Initiate study to determine feasibility of using public schools as neighborhood centers to provide recreation, education and cultural programs, together with human service needs for all citizens.
- (6) Encourage more rapid conversion of all street lights to lower energy usage, increase illumination and reduce costs.
- (7) Implement a pilot program in cooperation with CPO Councils to allow usage of City equipment to assist in neighborhood cleanup efforts.
- (8) Establish employee exchange program (with other cities) to allow personnel to work/study and gain exposure and experience in new methods of operation and technology transfer.
- (9) Explore feasibility of police "quiet patrol" (bicycles) in various areas of the City to detect/reduce nuisance, vandalism and criminal activities.
- (10) Continue use of "loaned executives" from business and education fields to provide managerial and technical talent as consultants to assist in operational improvements and efficiencies.
- (11) Establish one-stop service concept to improve responsiveness to citizen needs, including a development assistance center.
- (12) Create a risk management program to reduce accident/injuries and overall costs of insurance and claims/liabilities.
- (13) Complete inventory and sell all public-owned property that is no longer needed for public purposes. The goal of this program is to restore property for private use and increase the tax base.
- (14) Investigate programs to expedite the issuance and collection of warrants, including the "Robot" Telephone System, Municipal Court "white sale," and other creative methods.
- (15) Establish performance measurement and service level indicators to allow for problem identification, resource allocation and improvement of service effectiveness and productivity growth.
- (16) Explore feasibility of automated parking citations and parking enforcement to reduce costs and improve detection of stolen vehicles and improperly registered or licensed vehicles.
- (17) Perform space utilization study in City Hall to allow for more efficient use of space, improve efficiency and citizen convenience.
- (18) Investigate a management pay-for-performance plan. Under this plan, employees work with their supervisors to develop standards to measure performance. Managers meeting their goals and improving public services would be compensated based on performance.

- (19) Coordinate with United Way and other community funding agencies in reviewing and monitoring grant applications to ensure proper resource allocation in terms of community needs.
- (20) Evaluate a parking permit system in selected and underutilized metered areas in the downtown for monthly parkers.
- (21) Study feasibility of consolidating maintenance activities of the City, including park, streets, water and sewer, to determine if better utilization of workforce and lower costs could be achieved with a singular operating unit.

#### Additional Revenue Considerations

Finding sufficient resources to provide, maintain and expand essential services, without increasing the demands on the property taxpayer, is a continuing challenge. With decreasing funds from the state and federal governments, the City must seek new sources of income if it is to have more flexibility in structuring and providing municipal services.

One option that should be expanded is the use of user fees and charges. The user-pay concept places the burden for services directly on the "user," rather than being subsidized by the general public through property taxes.

Currently, the City's golf courses, landfill, inspectional services and municipal court functions are self-supporting. Other programs that could be financed from user fees (in full or in part) include:

- False Alarm Responses
- Nuisance Abatement Services
- Recreation Activities
- Police Services at Special Events
- Planning Services
- Animal Control and Pickup
- Water/Sewer Corrections
- Pools, Tennis Courts, Shelters
- Special Museum Shows
- After-hour Services
- Zoning and Engineering Services
- Library and Data Services
- Health Services
- Special Police-Fire Services
- Special Events/Parade Escorts
- City Hall Chamber Usage
- Special Transit Usage
- Nonresident Services

In addition to making services more equitable, further attention should be given to methods of increasing the public's use of select services/facilities to make them more self-supporting.

Another concept that should be explored is a sharing of costs with residents. Such improvements as sidewalk construction, street and alley

lighting, tree planting, alley maintenance, etc., are programs where cost-sharing opportunities may exist to provide more services to residents without additional tax burdens. Other areas where municipal entrepreneurship can be explored are the sale of such products as woodchips and fireplace wood (from tree removal); compost materials (from leaf collection); fertilizer (from sewage sludge); and other materials and services.

## TAX EXEMPTIONS/ABATEMENT IMPACTS

For a number of years, the City's governing body has granted tax abatements to encourage economic growth and development. These abatements have been primarily granted with the issuance of Industrial Revenue Bonds (IRBs). In some cases, the City has required in-lieu-of tax payments to offset the loss of tax revenues from these bonded improvements.

The City has also approved several annexation agreements which restrict property tax collections for certain municipal purposes.

In 1986, the Kansas Constitution was amended to authorize local governments to grant property tax exemptions for certain economic development purposes. The City Council adopted a tax exemption policy on June 23, 1987. This policy establishes a limit on annual tax exemptions to .5 percent of the assessed valuation, or approximately \$181,000.

The impact of the IRB and annexation abatements and exemptions on City tax revenues is listed below.

<u>Tax Abatements 1986-88</u>			
<u>Authority</u>	<u>Actual 1986</u>	<u>Authorized 1987</u>	<u>Projected 1988(*)</u>
Industrial Revenue Bonds	\$618,873	\$577,121	\$594,224
Wichita Industrial District	195,195	173,932	170,453
Koch Industrial District	<u>34,488</u>	<u>45,395</u>	<u>45,763</u>
Total Abatements	<u>\$852,556</u>	<u>\$796,448</u>	<u>\$810,440</u>
Total Exemptions (To Date)	<u>--</u>	<u>6,573</u>	<u>\$181,000</u>
Mill Levy Equivalent	<u>.82</u>	<u>.80</u>	<u>.95</u>

\*The amount projected for 1988 will vary depending upon actions by the City Council on future requests for IRB abatements and economic development tax exemptions.

## THE BUDGET PROCESS

The preparation of the proposed 1988 budget was the product of a team approach. Participation and involvement by City employees in preparing departmental budgets was encouraged. Again this year, a Budget Review Cabinet was used to work with budget staff to assist the Manager's Office in evaluating departmental requests and framing a budget within the established guidelines. The Cabinet, comprised of management representatives from various departments, reviewed each department submittal and made recommendations as to the final proposed budget.

In addition to gaining a broader perspective of the total City operation, management and supervisory personnel are better able to comprehend the interrelationships, problems and service demands of the various departments. This process was established not only to assist the Manager in the formulation of the budget, but to foster an even better understanding of the City's fiscal operation and cooperative relationships among the departments. It also provides a means to reduce possible duplication of services and equipment to realize increased economies and efficiency in municipal operations.

This year, prior to final budget formulation, a budget presentation was prepared and taken to various community groups seeking comments and suggestions for budget priorities. These presentations were given to over 30 organizations, as well as shown frequently on the City's cable channel. A number of suggestions were received as a result of these presentations, many of which have been addressed in the proposed budget.

Following receipt of the Budget Review Cabinet's recommendations and comments from the public, the Manager and Budget Office staff reviewed all activity budgets and finalized the fiscal program now recommended to the City Council.

### Controlling Expenditures

While the budget establishes appropriation and expenditure levels, adequate procedures to monitor expenditures and make modifications in light of changing policies or programs are required. The existence of a particular appropriation in the adopted budget does not automatically mean funds will be expended. Because of the time span between preparing, adopting the annual budget and the end of the budget year, as well as rapidly changing economic factors, each proposed expenditure will be reviewed prior to any disbursement to ensure maximum utilization of available funds. These expenditure review procedures will assure compliance with City requirements and provide some degree of flexibility for modifying programs to meet changing needs.

During this and subsequent years, a regular and systematic analysis of City programs, adequacy of service levels and ways to improve efficiency and cost-effectiveness of operations will be undertaken. As more constraints are placed on municipal operations, the need for an ongoing program of work load analysis and program evaluation becomes even more critical. It is

anticipated that such analysis will help to ensure the efficiency and responsiveness of City operations and identify areas that should be improved.

## UNIFIED BUDGET FORMAT

The proposed budget for 1988 is presented in a somewhat different format than prior budgets and involves several changes. These format changes include:

- (1) Allocation of Benefit Costs: To more clearly reflect complete costs for services/activities, all personnel benefit costs (i.e., retirement, health, life insurance, etc.) attributable to providing such services are contained in the respective activity budgets. In the past, these benefit costs were consolidated in a separate account. This budget change may tend to distort the individual activity budgets (compared with prior budgets) by reflecting significant increases in the Personal Services Accounts.
- (2) Consolidation of Funds: In the 1988 budget, various funds have been combined for better cost accounting and improved financial management.
  - Activities involving Tort Liability, Metropolitan Transit, Flood Control and Noxious Weeds have been consolidated with the General Fund.
  - The Public Building Commission Fund has been included in the City's General Debt and Interest Fund.
  - Four employee benefit funds including Retirement, Social Security, Worker's Compensation and Police/Fire Pension have been integrated into a single Employee Benefits Fund.
  - Four Trust and Agency funds have been combined into one Self-insurance Internal Service Fund. These funds include Risk Management/Tort Liability, Worker's Compensation, Health Insurance and Life Insurance.
- (3) Cost Allocations to Internal Services: Previous budgets and accounting practices provided no allocation of employee benefit costs to Internal Service funds. The proposed budget charges such funds (i.e., data processing/office automation, stationery stores, vehicle/equipment motor pool, central maintenance and self-insurance) with their proportionate share of employee benefit costs.
- (4) Personal Services Savings: The proposed budget was constructed with acknowledgment given to the cost savings that may result from personnel (staffing) vacancies. Prior budgets included full personnel costs and assumed no vacant positions. Using the average annual employment turnover trends, the personal services costs are budgeted at a 98.5 percent level.

(5) Other Noteworthy Adjustments, primarily in the General Government fund operational accounts reflect the following savings in 1988:

- Energy conservation measures implemented in 1986-87 will reduce costs by \$369,045.
- Telephone and communication expenses will be reduced by \$100,000. These savings result from long distance fees and equipment modifications requiring lower lease charges.
- Reorganization of several departments and divisions have reduced staffing and provided for approximately \$55,000 in the General Fund and resulted in additional savings in other nontax supported funds.
- Fleet reductions accomplished in the current budget will result in decreased motor vehicle fleet charges of over \$50,000.

Additional savings have occurred in other areas, including data processing, actuarial requirements for pension funds (due to favorable investment earnings), and lower reimbursed expenses.

Increases have occurred in other operations expenses requiring additional funding for fuel and utilities, personnel compensation and benefits, facilities maintenance/repairs and equipment replacements. In addition to specific allocations for several new programs/services, the 1988 budget contains funds to assume previous grant-supported DUI and Deterrent programs, planning projects and human services.

## **A LOOK AT 1989**

Throughout the budget development process, the staff was cognizant of the need to project cost estimates and revenue forecasts for future years to ensure financial stability and prevent major operating deficits. The 1989 forecast for the various major funds prompted a decision to establish reserves in the 1988 operating funds of \$3.7 million. The importance of maintaining reserves is to properly manage revenue changes during the year and to ensure an adequate carryover fund balance. Proper planning now will assure a more stable finance plan and prevent sharp increases in the City's mill levy in the future.

## **CONCLUSION**

When the budget process began, a number of budget goals and strategies were established to guide the formulation of the 1988 budget. Some of these included:

- Maintain quality essential services.
- Evaluate revenue sources to support new services/projects.

- Seek ways to increase efficiency and economy in City services/operations.
- Explore alternative delivery of public services.
- Examine organizational structures/staffing.
- Implement strategic agenda.
- Increase operating reserves.

The proposed budget makes significant strides in bolstering the City's financial stability and addressing critical needs and essential services. Without additional resources, however, the City is unable to provide all of the needs, services and desires that would significantly enhance the quality of community life. The budget does present a balanced program of services and makes a sincere effort to hold down operating costs while providing for projects felt important to improve the quality of life in Wichita.

During your review of the proposed budget, it is hoped that the needs of the City will be emphasized, its goals and direction established and programs measured as to adequacy and performance that you, as the elected representatives, feel best serve the citizens of the community.

Respectfully submitted,

  
Chris Cherches  
City Manager

CC:mp

\* \* \* \* \*

**Acknowledgements:** Formulating and preparing a budget document of this kind is the result of countless hours of work by many individuals. The Budget Review Cabinet did an outstanding job in evaluating budget requests. Department Heads (and their Staffs) worked diligently and are commended for their efforts. Special thanks and appreciation is extended to Finance and Budget Office Staff for their long hours and hard work and to the Manager's Staff for their many efforts in the process.

INDEX BY SUBJECT  
1988 ADOPTED BUDGET

Accounting Policies, Summary of Budgeting . . . . .	292
Ad Valorem Tax Levies -- See Mill Levy. . . . .	CM-3,CM-10
Administration (Fire) . . . . .	66
Administration (Health) . . . . .	128
Administration (Park) . . . . .	160
Administration (Public Works) . . . . .	92
Administration (Water). . . . .	220
Air Section (Helicopter). . . . .	82
Airport Authority . . . . .	231
Alarm Section (City). . . . .	88
Animal Control -- Field Services. . . . .	138
Appendix. . . . .	267
Art Museum Maintenance. . . . .	119
Art Museum. . . . .	183
Assessed Valuation City of Wichita (1978 - 1987). . . . .	CM-2,CM-3
Betterments (Enhancements) Requested, Not Recommended . . . . .	285
Bicycle Safety Program. . . . .	153
Board of City Council Members . . . . .	10
Board of Park Commissioners . . . . .	158
Bond and Interest Fund. . . . .	205
Botanica. . . . .	172
Budget and Management . . . . .	26
Budget Reserve (General Fund) . . . . .	154
Budget Review Cabinet Appointments. . . . .	282
Budgeting/Accounting Policies . . . . .	292
Budget-in-Brief . . . . .	ix
Building and Grounds and Motor Pool (Health). . . . .	136
Building Services (City Hall) . . . . .	114
Cable Channel/Radio . . . . .	153
Capital Improvement Program 1988 Project List . . . . .	206
Capital Improvement Program 1988 Expenditures . . . . .	CM-15
Capital Improvement Program 1988 Revenues . . . . .	CM-14
Central Inspection Division (CID) (Seperate Fund) . . . . .	60
Central Maintenance Facility (Public Works) . . . . .	252
Century II Maintenance. . . . .	116
Century II. . . . .	50
Citizen Participation Organization (CPO). . . . .	296
Citizens Rights and Services. . . . .	18
City Clerk. . . . .	28
City Council Action on Proposed Budget. . . . .	viii
City Council Broadcasts . . . . .	153
City Council. . . . .	10
City Manager. . . . .	12
City Manager's Budget Letter. . . . .	CM-1
City Manager's Proposed Budget Letter . . . . .	299
City Manager's Department Head Letter #10 on the 1988 Budget Preparation . . . . .	282
City Manager's Department Head Letter #7 on the 1988 Budget Preparation . . . . .	272
Clerk (Municipal Court) . . . . .	44

City-County Budgets	
Emergency Communications . . . . .	85
Flood Control. . . . .	108
Health . . . . .	127
Metropolitan Planning. . . . .	144
Community Facilities. . . . .	48
Community Health Department . . . . .	126
Community Relations and Information . . . . .	153
Comparison of Tangible Property Tax Revenues and Expenditures by Fund . . . . .	1
Contingency Appropriation (General Fund). . . . .	154
Contracts Administration. . . . .	296
Controller's Office . . . . .	30
Convention and Tourism Fund . . . . .	199
Cowtown (Historic Wichita). . . . .	203
Customer Service (Water). . . . .	218
	199,
Data Processing and Office Automation (Finance) . . . . .	243
Director's Office (Finance) . . . . .	24
Economic Development Allocation (WI/SE) . . . . .	153
Economic Development. . . . .	58
Election Expense. . . . .	153
Emergency Communications Department . . . . .	85
Emergency Communications (City-County). . . . .	86
Employee Benefits by Department . . . . .	298
Employee Benefits Fund. . . . .	188
Employee Training/Development . . . . .	153
Energy Management Team (EMT). . . . .	153
Energy Retrofit Improvements. . . . .	153
Engineering Division. . . . .	94
Environmental Health. . . . .	132
Explanation of Object Code. . . . .	268
Expo Hall . . . . .	52
Expo Hall Maintenance . . . . .	117
Federal / State Outside Funding by Departments. . . . .	296
Finance Department. . . . .	22
Fire Department . . . . .	64
Fleet and Building Division . . . . .	114
Flood Control . . . . .	108
Forestry. . . . .	168
Funding Sources by Department . . . . .	297
General Debt and Interest Fund. . . . .	205
General Fund Department Expenditures. . . . .	6
General Fund Expenditures by Category . . . . .	CM-12
General Fund Revenues . . . . .	3
General Government. . . . .	9
General Obligation Debt Outstanding . . . . .	CM-15
General Revenue Sharing Fund (1986 and 1987). . . . .	197
Golf Course System Fund . . . . .	175
Group Health Insurance. . . . .	153
Group Life Insurance. . . . .	153

Health Department (City-County) . . . . .	127
Health Insurance . . . . .	264
Helicopter . . . . .	82
Highland Cemetery Maintenance . . . . .	123
Historic Wichita Board . . . . .	20
Historic Wichita (Cowtown) . . . . .	153,199,203
Historical Museum Maintenance . . . . .	121
Hotel/Motel Guest Tax . . . . .	200
Housing and Economic Development Department . . . . .	56
Human Services Department . . . . .	148
Index by Subject: 1988 Adopted Budget . . . . .	323
Indian Center Maintenance . . . . .	118
Insurance (Building and Contents) . . . . .	154
Internal Service Funds . . . . .	241
Investigations . . . . .	78
Kansas National Guard . . . . .	154
Laboratory (Health) . . . . .	134
Landfill . . . . .	110
Landscape and Forestry (Parks) . . . . .	168
Law Department . . . . .	39
Law Tort Liability . . . . .	262
Lawrence-Dumont Stadium Maintenance . . . . .	122
League Kansas Municipalities . . . . .	154
Library . . . . .	179
Library Maintenance . . . . .	120
Life Insurance . . . . .	265
Local Sales Tax Capital Improvement Construction Fund . . . . .	198
Local Sales Tax CIP Construction (General Fund) . . . . .	155
Maintenance Division (Public Works) . . . . .	97
Maintenance (Park) . . . . .	162
Management Information System (MIS) . . . . .	151
Memberships . . . . .	154
Metropolitan Area Planning Department . . . . .	144
Metropolitan Transit Authority (General Fund) . . . . .	150
Metropolitan Transit Authority (MTA) Operating Fund . . . . .	237
Microfilming . . . . .	255
Mid-America All-Indian Center Maintenance . . . . .	118
Mill Levy Rates . . . . .	CM-3,CM-10
Municipal Court . . . . .	42
National Guard . . . . .	154
National League of Cities . . . . .	154
Nondepartmental . . . . .	151
Noxious Weeds . . . . .	106
Object Codes, Explanation of . . . . .	268
Office Automation . . . . .	154
Omnisphere Earth-Space Center . . . . .	54
Operations (Fire) . . . . .	68
Operations (Police) . . . . .	76

Park Design . . . . .	158
Park/Library/Art Museum (PLAM) Fund . . . . .	124
Personal Health Services. . . . .	157
Personnel . . . . .	130
Petition Initiation Program . . . . .	14
Planning (City-County). . . . .	124
Police Department . . . . .	144
Prevention (Fire) . . . . .	74
Preventive Street Maintenance . . . . .	70
Probation Office. . . . .	124
Production and Pumping (Water). . . . .	46
Property Management (General Fund / CDBG) . . . . .	214
Property Tax by Taxing Jurisdiction . . . . .	96
Public Affairs. . . . .	CM-10
Public Technology Incorporated (PTI). . . . .	16
Public Works Department . . . . .	154
Purchasing. . . . .	90
	32
Recreation (Park) . . . . .	164
Reforestation and Beautification. . . . .	154
Research and Development. . . . .	154
Retirement and Insurance. . . . .	34
Revenue Producing (Park). . . . .	166
Risk Management / Safety Office . . . . .	260
Salary Range and Rates (1988; Commissioned Police and Fire Personnel). . . . .	271
Salary Range and Rates (1988; Noncommissioned Personnel). . . . .	270
Sanitary Sewer Maintenance. . . . .	228
Self Insurance (Finance). . . . .	258
Sewer Utility Fund. . . . .	223
Shelter (Animal Control). . . . .	140
Snow and Ice Removal. . . . .	113
Special Alcohol and Drug Programs Fund. . . . .	193
Special City Highway Gas Tax Fund . . . . .	190
Special Parks and Recreation (Alcohol) Fund . . . . .	196
Special Purpose Funds (Not Included in Departmental Budget Pages) . . . . .	187
Staff and Support Services (Police) . . . . .	80
Stationery Stores, Duplicating, and Microfilming (Finance) . . . . .	255
Storm Drains (Water Department General Fund). . . . .	125
Street Cleaning (General Fund / Gas Tax Fund) . . . . .	102
Street Cut Repair Program . . . . .	124
Street Lighting / Street Light Maintenance. . . . .	124
Street Maintenance. . . . .	98
Tax Abatements. . . . .	CM-19
Tax Lid Funds . . . . .	CM-10
Telecommunications (Finance). . . . .	247
Tort Liability (General Fund) . . . . .	150
Total Expenditures, Percentages by Service Groups . . . . .	CM-12

Total Expenditures, Percentages by Budget Category . . . . .	CM-11
Tourism and Convention Fund. . . . .	199
Traffic Control Maintenance. . . . .	100
Transfer to G. D. & I. for Parking Lot . . . . .	154
Transient Guest Tax. . . . .	200
Transmission and Distribution (Water). . . . .	216
Treasury . . . . .	36
Unified Budget Format. . . . .	CM-21
Utility Funds (Enterprise) . . . . .	211-240
Vehicle and Equipment Pool (Public Works). . . . .	249
Water Pollution Control (Sewer). . . . .	226
Water Quality Cross-Connection Program (Water Utility) . . .	142
Water Utility Fund . . . . .	211
Water (Storm Drains) . . . . .	125
Weed Mowing. . . . .	104
Wichita Art Museum . . . . .	183
Wichita Athletic Commission. . . . .	50
Wichita Convention and Visitors Bureau . . . . .	199
Wichita State University Fund. . . . .	191
WI/SE (Wichita/Sedgwick County Partnership for Growth) . . .	153
Workers Compensation . . . . .	263
Working Capital Funds (Internal Service) . . . . .	241

