FOR BUDGET OFFICE USE ONLY—
DO NOT REMOVE

# 1982 ANNUAL BUDGET

## City of Wichita, Kansas

# City of Wichita

# 1982

# ANNUAL BUDGET

January 1 - December 31, 1982

Adopted

November, 1981

# CITY COMMISSION

Robert C. Brown . . . . . Mayor

A. F. "Tony" Casado . . . . . .Vice-Mayor

Margalee Wright . . . . . Commissioner

Albert J. Kirk. . . . . Commissioner

Robert G. Knight. . . . . Commissioner

# CITY MANAGER

E. H. Denton. . . . . City Manager

Russell L. Brenner. Director of Administration

Glen E. Dockery . . . Research & Budget Officer

# THE CITY OF WICHITA

December 30, 1981

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

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

Dear Commissioners:

This document contains the 1982 operating budget for the City of Wichita. The operating budget is the administrative document containing policy decisions you made throughout the summer and fall of 1981 after many days of hearings and deliberations.

The adopted budget, as revised in November, contains the major policy change you adopted which increases the City's percentage share of City-County operations as a result of the County's inability to fund City-County operations at previous year levels. The policy change increases the City's percentage contribution to the Health Department from the previous 60% to 64.3%; the Planning Department from the previous 50% to 54.9%; Flood Control from 50% to 55%. The Emergency Communications percentage contribution will remain the same as prior years with the City funding 73% of the total requirement.

The adopted budget continues the commitment of the City to apply maximum productivity and efficiency techniques and also furnishes essential services to support the needs of the people of Wichita. In summary, the adopted budget:

- is $617,500 under the maximum budget allowed by the State Tax Lid Law;
- funds the third year employee improvement commitments;
- absorbs the impact of inflation and funds the 27th pay period;

- funds a "start-up" public safety package for annexation responsibilities; establishes a selective traffic enforcement program, and funds 18 previously federally funded Police employees;

- reduces the number of City employees in departments other than public safety by 21 positions.

The attempt throughout this budget season to achieve County-wide tax equity for County-wide services by establishing the Intergovernmental Council demonstrated foresight by the Commission. While it was generally agreed by both City/County Commissions that pursuing the Intergovernmental Council was risky, the potential for savings justified the attempt.

The attempt to establish County-wide tax equity should not be abandoned. We should pursue with the State Legislature in the Spring of 1982, legislation which will specifically permit cities and counties to contract for joint services and authorize the Intergovernmental Councils to levy taxes for joint operations which promote efficiency and economy in delivering essential services.

The 1982 budget as adopted is in fact a "lean" budget. It relies more than previous budgets on the assumption that a greater share of user fees, as opposed to property tax revenues, can support some activities. In addition, it assumes that private industry and/or citizen groups will assume some responsibility in certain areas where needs may not be adequately met.

At a time when the federal government is retreating from local financial assistance, the adopted budget does not solve future year problems for the City of Wichita. It is possible to get by one more year with heavy dependence on the local property tax. However, to prevent mortgaging the future of this city, a city that has proven its ability to grow both economically and physically, a more elastic revenue source should be approved, thereby reducing the property tax burden, especially for our senior citizens and families of fixed and/or low income.

Respectfully submitted.

E. H. Denton
City Manager

BUDGET FOR 1982

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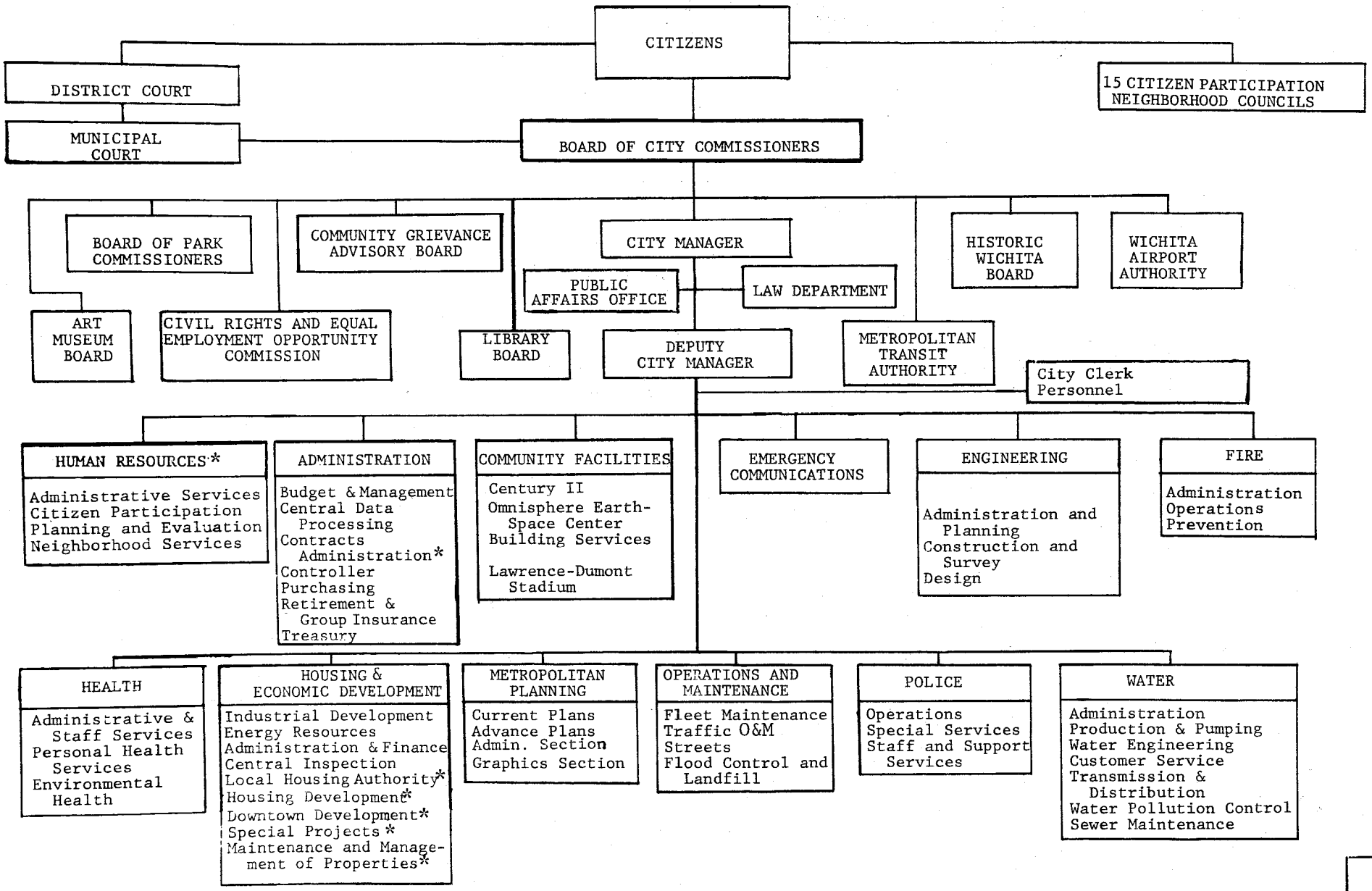
# GENERAL INFORMATION

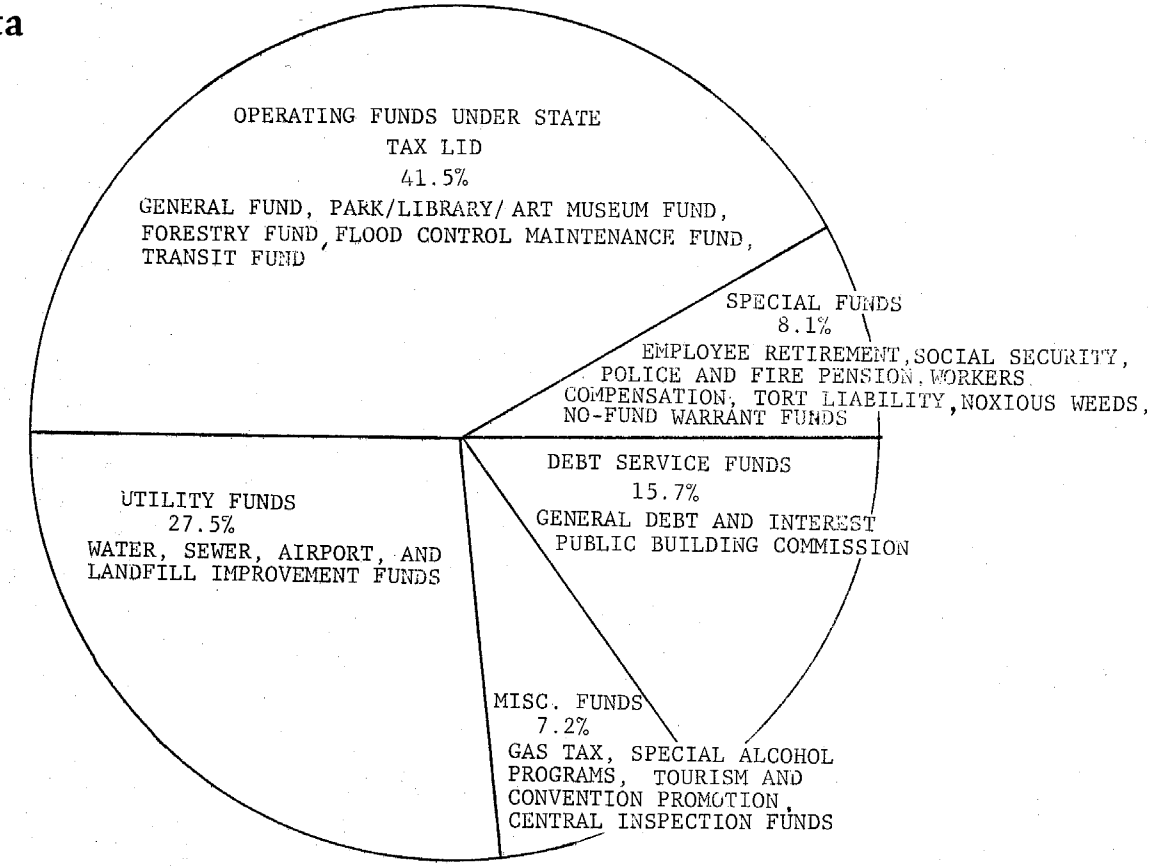
# CITY OF WICHITA SUMMARY SHEET FOR 1982 ANNUAL BUDGET




NOTE: The following entities (indicated by asterisks above) are totally funded by federal funds and thus do not appear in this 1982 Annual Budget Book: Human Resources Department, Contracts Administration Division, and various divisions and sections in the Department of Housing and Economic Development.

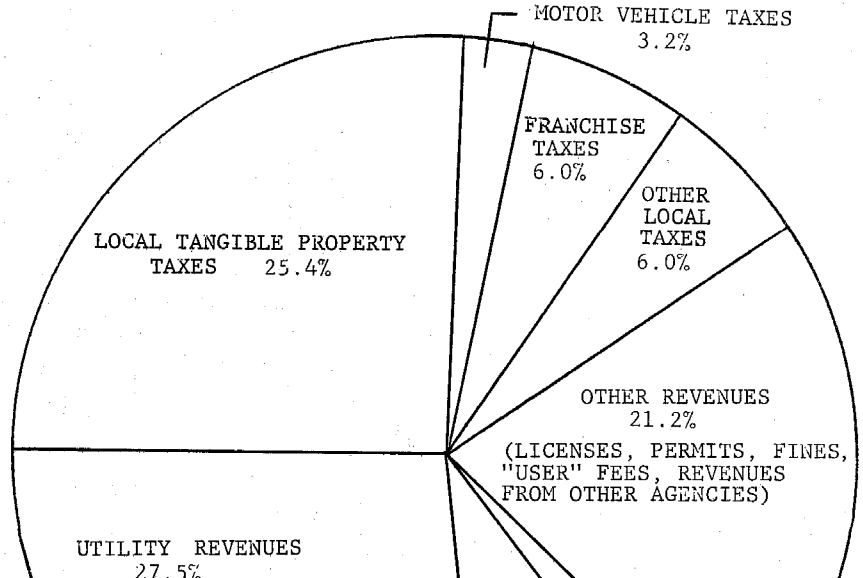
# 1982 City of Wichita Expenditures

$136,721,951



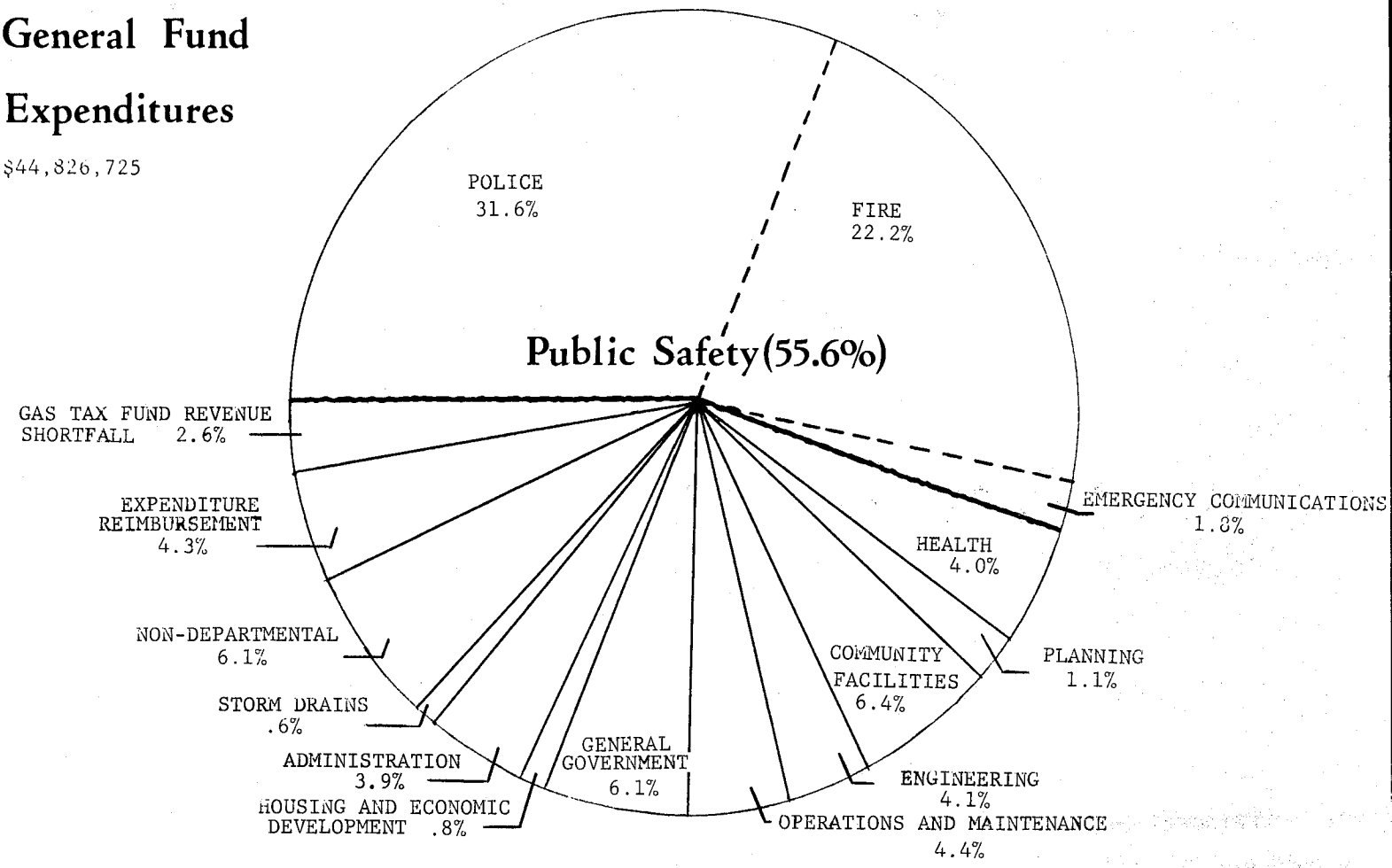

# Revenues

$136,721,951



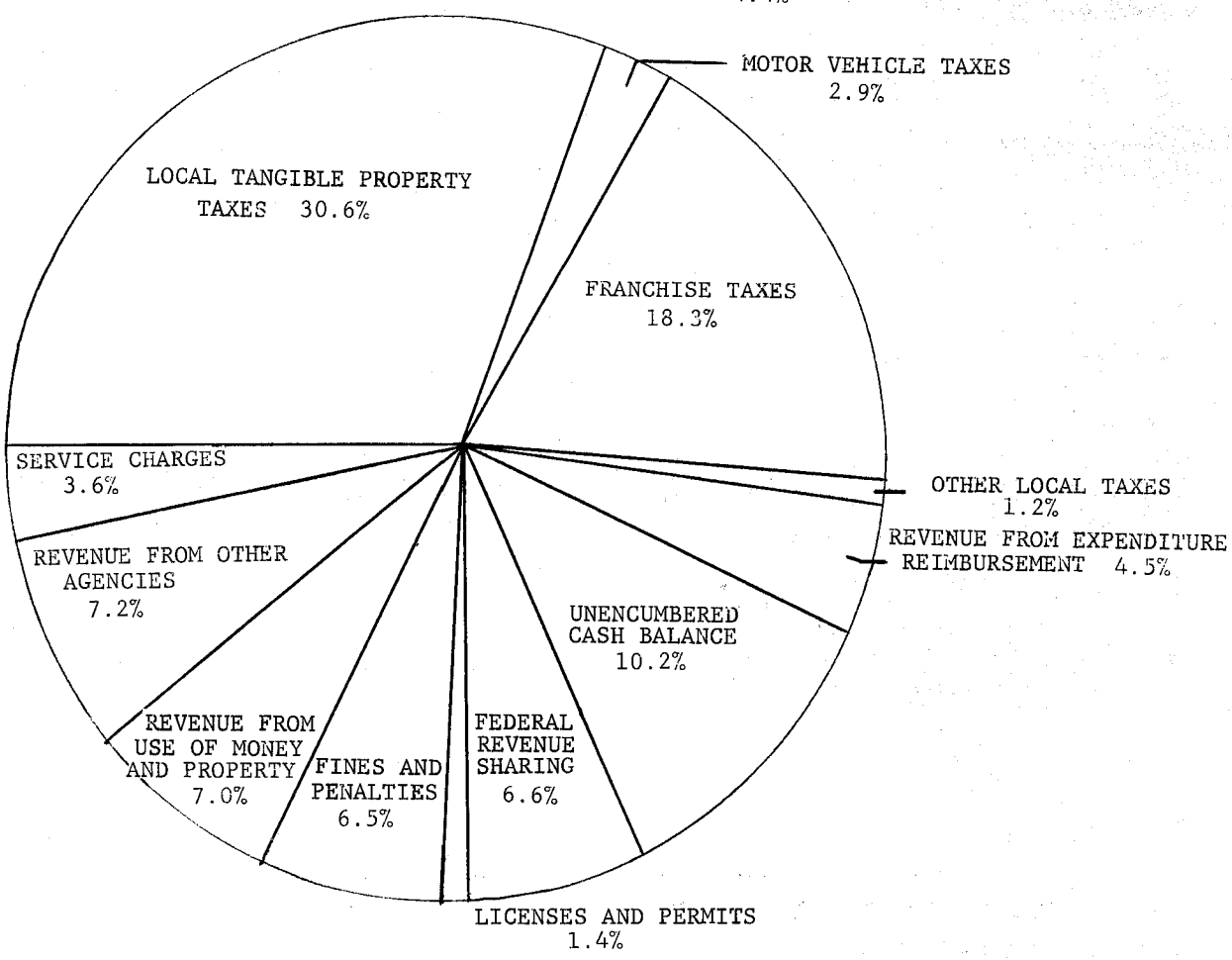
# 1982 General Fund Expenditures

$44,826,725

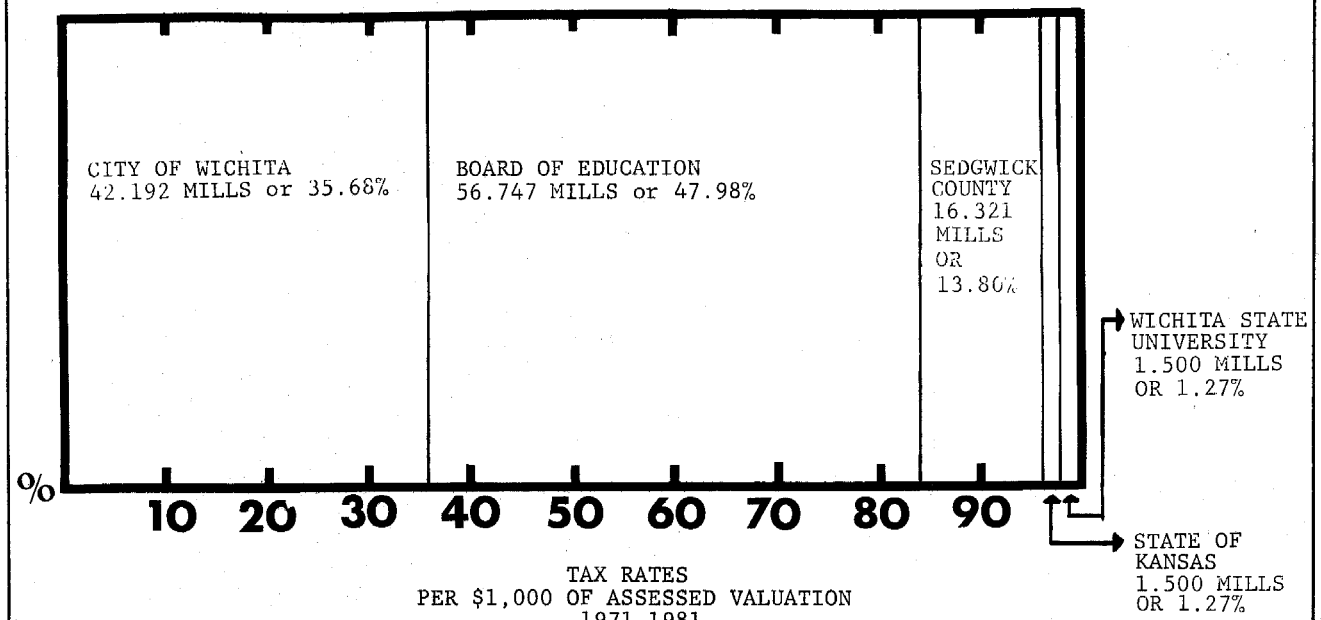



# Revenues

$44,826,725



# MILL LEVY DISTRIBUTION




TAX RATES
PER $1,000 OF ASSESSED VALUATION
1971-1981

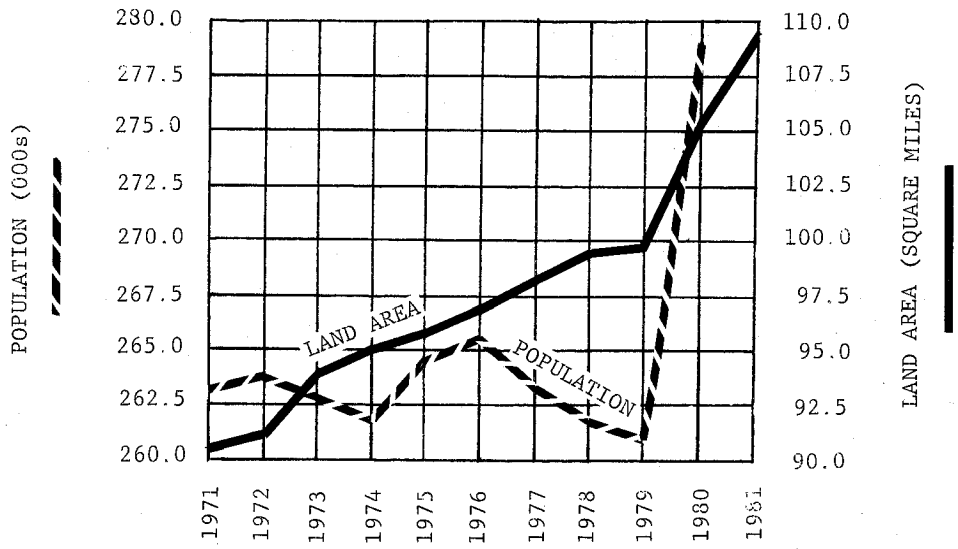
| YEAR | GENERAL | CITY DEBT AND INTEREST | SUB TOTAL | STATE | COUNTY | BOARD OF EDUCATION | WICHITA STATE UNIVERSITY | TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1971 | 25.368 | 7.789 | 33.157 | 1.500 | 24.976 | 45.297 | 1.500 | 106.430 |
| 1972 | 25.532 | 7.456 | 32.988 | 1.500 | 26.741 | 48.221 | 1.500 | 110.950 |
| 1973 | 24.393 | 7.588 | 31.981 | 1.500 | 13.306 | 46.443 | 1.500 | 94.730 |
| 1974 | 26.266 | 7.914 | 34.180 | 1.500 | 15.018 | 46.392 | 1.500 | 98.590 |
| 1975 | 27.473 | 6.883 | 34.356 | 1.500 | 15.911 | 47.249 | 1.500 | 100.516 |
| 1976 | 27.553 | 10.105 | 37.658 | 1.500 | 17.019 | 47.163 | 1.500 | 104.840 |
| 1977 | 27.461 | 9.792 | 37.253 | 1.500 | 16.808 | 48.089 | 1.500 | 105.150 |
| 1978 | 28.113 | 9.948 | 38.061 | 1.500 | 16.823 | 55.486 | 1.500 | 113.370 |
| 1979 | 29.052 | 9.772 | 38.824 | 1.500 | 17.223 | 45.313 | 1.500 | 104.360 |
| 1980 | 31.667 | 7.835 | 39.502 | 1.500 | 16.702 | 49.246 | 1.500 | 108.450 |
| 1981 | 34.996 | 7.196 | 42.192 | 1.500 | 16.321 | 56.747 | 1.500 | 118.260 |

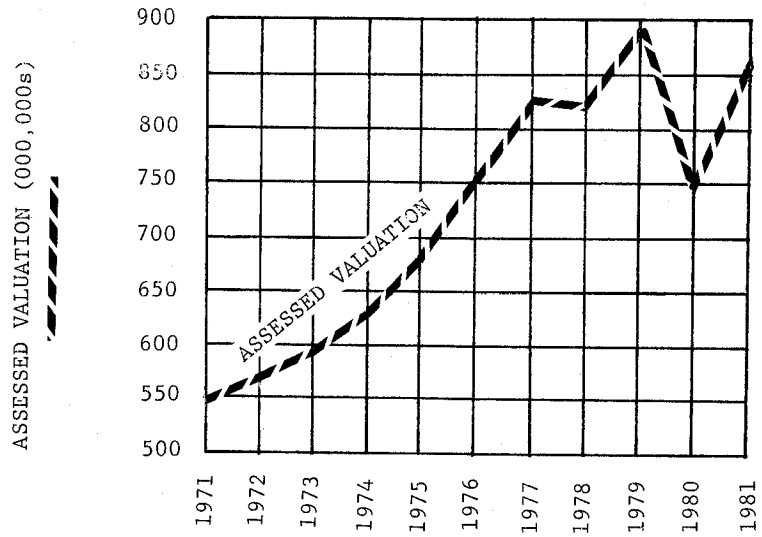
NOTE 1: Tax rates are established in August and taxes become due November 1. Taxes may be paid in full or one-half before December 20, and the remaining half before June 20 the following year. The proceeds from the 1981 tax levy are used for 1982 operations.

NOTE 2: The tax rates for 1971 through 1981 are calculated on the basis of real property assessment at 30% of fair market value.

# POPULATION, LAND AREA, & ASSESSED VALUATION

## 1971 - 1981




| Year | Population | Square Miles | Assessed Valuation |
|---|---|---|---|
| 1971 | 263,297 | 90.5 | 549,636,422 |
| 1972 | 263,801 | 91.2 | 567,449,490 |
| 1973 | 262,766 | 93.8 | 593,667,260 |
| 1974 | 261,851 | 95.0 | 630,196,474 |
| 1975 | 264,669 | 96.0 | 683,858,101 |
| 1976 | 265,503 | 97.0 | 752,249,947 |
| 1977 | 263,449 | 98.2 | 829,828,849 |
| 1978 | 261,862 | 99.2 | 822,271,741 |
| 1979 | 261,001 | 99.6 | 891,056,777 |
| 1980 | 279,272* | 105.3 | 797,764,937 |
| 1981 | ** | 109.3 | 861,641,557 |

NOTES:

*1980 Federal Census

**The annual state enumeration was discontinued; therefore, no 1981 population for the City of Wichita was determined.

# BONDED DEBT - CURRENT & FUTURE

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1961 to June 30, 1981

| YEAR | CONSTRUCTION | PARK (AIRPORT) CONSTRUCTION | TOTAL | BONDS RETIRED | TOTAL BONDED DEBT |
|---|---|---|---|---|---|
| 1961 | $ 3,224,520 | $ 300,000 | $ 3,524,520 | $ 6,263,829 | $ 43,521,520 |
| 1962 | 9,125,215* | 300,000 | 9,425,215* | 6,555,235 | 46,391,500 |
| 1963 | 5,878,083* | 250,000 | 6,128,083* | 6,923,988 | 45,595,595 |
| 1964 | 6,635,000 | 250,000 | 6,885,000 | 6,782,595 | 45,698,000 |
| 1965 | 5,500,000 | 250,000 | 5,750,000 | 6,692,750 | 44,755,250 |
| 1966 | 7,050,000 | 250,000 | 7,300,000 | 6,513,750 | 45,541,500 |
| 1967 | 5,075,000 | 300,000 | 5,375,000 | 6,446,250 | 44,470,250 |
| 1968 | 5,535,000 | 6,495,000 | 12,030,000 | 6,057,250 | 50,443,000 |
| 1969 | 4,750,000 | -- | 4,750,000 | 6,360,500 | 48,832,500 |
| 1970 | 10,450,000 | 1,150,000 | 11,600,000 | 6,151,500 | 54,281,000 |
| 1971 | 8,125,000 | 600,000 | 8,725,000 | 6,713,500 | 56,292,500 |
| 1972 | 7,500,000 | 600,000 | 8,100,000 | 7,200,500 | 57,192,000 |
| 1973 | 8,975,000 | 600,000 | 9,575,000 | 7,553,500 | 59,213,500 |
| 1974 | 11,525,000 | 600,000 | 12,125,000 | 7,870,500 | 63,468,000 |
| 1975 | 15,900,000 | 600,000 | 16,500,000 | 452,500 | 71,515,500 |
| 1976 | 12,200,000 | 6,800,000 | 19,000,000 | 9,521,000 | 80,994,500 |
| 1977 | 12,700,000 | 800,000 | 13,500,000 | 10,158,500 | 84,336,000 |
| 1978 | 15,295,000 | 1,000,000 | 16,295,000 | 11,065,000 | 89,566,000 |
| 1979 | 17,370,000 | 1,000,000 | 18,370,000 | 11,704,500 | 96,231,500 |
| 1980 | 22,360,000 | 800,000 | 23,160,000 | 12,013,000 | 107,378,500 |
| 1981 | 11,430,000 | 12,470,000 | 23,900,000 | 8,280,000 | 122,998,500 |

*Includes Improvement District Bonds Totaling $3,099,830

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1981
(PRINCIPAL, INTEREST)

| YEAR | GENERAL | SPECIAL | SEWER UTILITY | AIRPORT | TOTAL |
|---|---|---|---|---|---|
| 1982 | $ 9,609,249 | $ 7,438,233 | $ 1,134,626 | $ 1,742,775 | $ 19,924,883 |
| 1983 | 8,682,804 | 7,087,484 | 1,069,703 | 1,770,225 | 18,610,216 |
| 1984 | 8,035,666 | 6,708,507 | 965,279 | 1,797,175 | 17,506,627 |
| 1985 | 7,168,346 | 6,166,459 | 901,421 | 1,771,875 | 16,008,101 |
| 1986 | 6,319,339 | 5,536,140 | 810,533 | 1,939,000 | 14,605,012 |
| 1987 | 5,565,609 | 4,850,990 | 752,427 | 1,990,000 | 13,159,026 |
| 1988 | 4,565,762 | 4,263,537 | 695,099 | 1,935,950 | 11,460,348 |
| 1989 | 3,376,326 | 4,123,279 | 637,856 | 1,928,125 | 10,065,586 |
| 1990 | 2,487,920 | 3,982,909 | 453,067 | 1,917,775 | 8,841,671 |
| 1991 | 1,898,625 | 3,851,628 | 242,376 | 1,902,400 | 7,895,029 |
| 1992 | 1,075,238 | 3,711,511 | 156,615 | 1,286,500 | 6,229,864 |
| 1993 | 990,923 | 3,651,719 | 25,322 | 1,584,550 | 6,252,514 |
| 1994 | 716,543 | 3,084,385 | 26,383 | 1,612,550 | 5,439,861 |
| 1995 | 389,096 | 2,364,344 | -- | 1,631,550 | 4,384,990 |
| 1996 | 157,766 | 1,751,096 | -- | 1,593,800 | 3,502,662 |
| 1997 | -- | -- | -- | 1,551,025 | 1,551,025 |
| 1998 | -- | -- | -- | 1,502,375 | 1,502,375 |
| 1999 | -- | -- | -- | 1,496,000 | 1,496,000 |

# 1981 Ad Valor
# In dollars as they apply to each
# assessed valuation of Tangible
# assessed
# Sedgwick Co



## STATE, COUNTY, COUNTY FIRE DISTRICT

### Table One

| | | Outside Fire District | Inside Fire District |
|---|---|---|---|
| State Funds: | | | |
| Educational Building | 1.000 | | |
| State Institutional Building | .500 | | |
| TOTAL STATE | | 1.500 | 1.500 |
| County Funds: | | | |
| General | 2.593 | | |
| Road and Bridge | 3.922 | | |
| Planning and Zoning | .343 | | |
| Flood Control | .323 | | |
| Indirect Election Expense | .203 | | |
| Civil Preparedness | .111 | | |
| Health | .457 | | |
| Mental Health | .974 | | |
| Parks, Recreation and Zoo | .818 | | |
| Fair and Livestock Association | .024 | | |
| 4-H Club Maintenance | .036 | | |
| Bond and Interest | .307 | | |
| Mental Retardation | .558 | | |
| Noxious Weeds | .209 | | |
| Agricultural Extension Council | .429 | | |
| Junior College Tuition | .375 | | |
| Retirement and Social Security | 1.129 | | |
| Emergency Medical Service | 1.000 | | |
| Direct Election Expense | .208 | | |
| County Appraiser | 1.609 | | |
| Special Liability | .085 | | |
| Stream Maintenance | .099 | | |
| Economic Development | .080 | | |
| Emergency Communications | .288 | | |
| Emergency Medical Service Retirement | .141 | | |
| TOTAL COUNTY OPERATION | | 16.321 | 16.321 |
| County Fire District: | | | |
| Maintenance | 7.085 | | |
| Retirement and Social Security | 1.724 | | |
| Bond and Interest | .819 | | |
| TOTAL FIRE DISTRICT | | | 9.628 |
| TOTAL STATE AND COUNTY | | 17.821 * | 27.449 ** |

*Applicable to all of the following townships and cities: Erie and Greeley townships; and Cheney, Clearwater, Colwich, Derby, Mount Hope, Mulvane, Sedgwick, Valley Center cities. Applicable to portions of the following townships: Grand River and Union townships.

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


Table One — STATE, COUN AND COUNTY
Table Two — CITY OF WICH
Table Three — MISCELLANEO
Table Four — SECOND AND
Table Five — SCHOOL DISTI
Table Six — TOWNSHIP LE
Table Seven — MISCELLANEO


This rate sheet has been prepared by the Sedgwick County Clerk for the use of the county treasurer, the directors and budget officers of the various taxing subdivisions and other interested persons. The levies listed are the official 1981 ad valorem tax levies established by the county clerk, and include those levies certified by the state and the county clerks of adjacent counties for joint taxing subdivisions with territory in this county. The rates hereon are expressed in mills per dollar (or dollars per one thousand dollars of assessed valuation) to conform with the levy limitations imposed by Article 19, Chapter 79 of Kansas Statutes Annotated, as amended. To comply with the provisions of K.S.A. 1977 Supp. 79-2963 the decimal point in each of these levies should be moved one place to the left. Such levy then would be expressed at a rate in dollars or fraction thereof upon each one hundred dollars of assessed valuation.

Dorothy K. White
County Clerk

### Table Four

## SECOND AND THIF

| Cities of the Second Class | General Operating | Bond and Interest | Library | No-Fund Warrants | Industrial Development | Noxious Weeds | Recreation | Special Building | Poli Fire, Ambul |
|---|---|---|---|---|---|---|---|---|---|
| Derby | 13.009 | 5.009 | 2.959 | - - - | - - - | - - - | - - - | - - - | 1.9 |
| Haysville | 12.941 | 18.062 | 2.984 | - - - | - - - | - - - | - - - | - - - | 1.8 |
| Valley Center | 14.692 | 11.875 | 1.355 | .867 | - - - | - - - | .993 | - - - | 1.9 |
| Cities of the Third Class | | | | | | | | | |
| Andale | 20.220 | 5.980 | - - - | - - - | - - - | - - - | - - - | - - - | 1.9 |
| Bel Aire | 10.586 | - - - | - - - | - - - | - - - | - - - | - - - | .261 | - - |
| Bentley | 6.746 | 25.430 | - - - | - - - | - - - | - - - | - - - | - - - | - - |
| Cheney | 14.798 | 20.616 | 1.972 | - - - | .099 | - - - | - - - | - - - | - - |
| Clearwater | 15.000 | 6.101 | 1.996 | 4.095 | - - - | - - - | - - - | - - - | 1.9 |
| Colwich | 10.914 | 12.410 | 1.930 | - - - | - - - | - - - | - - - | - - - | 1.9 |
| Eastborough | 9.798 | - - - | - - - | - - - | - - - | - - - | - - - | - - - | - - |
| Garden Plain | 4.778 | 28.365 | - - - | - - - | - - - | - - - | - - - | - - - | 1.0 |
| Goddard | 7.910 | 18.192 | .999 | - - - | - - - | - - - | - - - | - - - | - - |
| Kechi | 8.435 | 20.303 | - - - | - - - | - - - | - - - | - - - | - - - | - - |
| Maize | 10.214 | 9.104 | - - - | - - - | - - - | - - - | - - - | - - - | 1.9 |
| Mount Hope | 15.710 | 16.175 | 1.441 | - - - | - - - | - - - | - - - | - - - | - - |
| Mulvane | 20.950 | 13.100 | 2.000 | 1.620 | - - - | .190 | - - - | - - - | 2.0 |
| Park City | 19.409 | .687 | - - - | - - - | - - - | - - - | - - - | - - - | - - |
| Sedgwick | 6.650 | 17.060 | 2.000 | - - - | 1.000 | - - - | - - - | - - - | 2.0 |
| Viola | 31.411 | - - - | - - - | - - - | - - - | .997 | - - - | - - - | - - |

* Employee's Benefit includes Social Security, Employees' Retirement, Workmens' Compensation, and Unemployment Insurance.

# ›m Tax Levies
# 1,000, or fraction thereof, of the
# ‹operty—or in mills per $1.00 of
# ·aluation
# ınty, Kansas

## One

COUNTY FIRE DISTRICT
HOOL FOUNDATION LEVIES
\
; WICHITA CITY LEVIES
IRD CLASS CITY LEVIES
:T LEVIES
:S
; DISTRICT LEVIES

## CITY OF WICHITA*

**Table Two**

| | Outside Industrial Districts | Inside Wichita Industrial | Inside Koch Industrial |
|---|---|---|---|
| General Operating | 16.553 | 16.553 | 16.553 |
| Bond and Interest | 7.196 | 6.964 | .319 |
| Social Security | 1.467 | 1.467 | 1.467 |
| Employees' Retirement | 2.550 | 2.550 | 2.550 |
| Noxious Weeds | .020 | - - - | - - - |
| Park-Library-Art Museum | 4.294 | - - - | - - - |
| Forestry | 1.136 | - - - | - - - |
| Flood Control Maintenance | .444 | .444 | .444 |
| Transit System | 1.522 | 1.522 | 1.522 |
| Police and Fire Pension | 5.554 | 5.554 | 5.554 |
| Public Building Commission | .392 | .392 | .392 |
| Unemployment Insurance | .365 | .365 | .365 |
| Special Liability | .483 | .483 | .483 |
| No Fund Warrants | .216 | .216 | .216 |
| TOTAL CITY OPERATION | 42.192 | 36.510 | 29.865 |
| Unified School District No. 259-1 | 56.747 | 56.747 | 56.747 |
| Wichita State University | 1.500 | 1.500 | 1.500 |
| State and County (from Table One) | 17.821 | 17.821 | 17.821 |
| TOTAL LEVY (for most sections of City) | 118.260 | 112.578 | 105.933 |

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

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

**'able Three**

| | State and County | City of Wichita | W.S.U. | School District | Miscel-laneous District | TOTAL LEVY |
|---|---|---|---|---|---|---|
| U-259 (Wichita U.S.D. 259, not paying old No. 1 Bonds | 17.821 | 42.192 | 1.500 | 56.675 | - - - | 118.188 |
| U-259-MWW (U.S.D. 259 in Middle Walnut River Watershed | 17.821 | 42.192 | 1.500 | 56.675 | 1.560 | 119.748 |
| U-259-1-RD (Wichita U.S.D. 259, in Riverside Drainage District) | 17.821 | 42.192 | 1.500 | 56.747 | .896 | 119.156 |
| U-259T81-JPC (U.S.D. 259, not paying old 259 bonds) | 17.821 | 42.192 | 1.500 | 54.270 | - - - | 115.783 |
| U-260 (Derby U.S.D. 260) | 17.821 | 42.192 | 1.500 | 30.263 | - - - | 91.776 |
| U-261 (Haysville U.S.D. 261) | 17.821 | 42.192 | 1.500 | 54.579 | - - - | 116.092 |
| U-261-RD (as above in Riverside Drainage District) | 17.821 | 42.192 | 1.500 | 54.579 | .896 | 116.988 |
| U-262 (Valley Center U.S.D. 262) | 17.821 | 42.192 | 1.500 | 44.902 | - - - | 106.415 |
| U-265 (Goddard U.S.D. 265) | 17.821 | 42.192 | 1.500 | 50.050 | - - - | 111.563 |
| U-266 (Maize U.S.D. 266) | 17.821 | 42.192 | 1.500 | 50.369 | - - - | 111.882 |
| U-375 (Circle U.S.D. 375) | 17.821 | 42.192 | 1.500 | 26.560 | - - - | 88.073 |

## CLASS CITY LEVIES

| Utility Service Expenditures | Employee Benefits | Special Liability | Audit | Street Lighting | TOTAL CITY | State and County | Township | School | Cemetery District | Regional Library | TOTAL LEVY |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 3.362 | 5.536 | 1.257 | - - - | - - - | 33.105 | 17.821 | - - - | 30.263 | - - - | - - - | 81.189 |
| - - - | 10.825 | .374 | - - - | - - - | 47.008 | 27.449 | - - - | 54.579 | .214 | - - - | 129.250 |
| 3.673 | 3.994 | - - - | - - - | - - - | 39.436 | 17.821 | - - - | 44.902 | - - - | - - - | 102.159 |
| - - - | 2.526 | - - - | - - - | - - - | 30.716 | 27.449 | - - - | 55.989 | - - - | .407 | 114.561 |
| - - - | - - - | - - - | - - - | - - - | 10.847 | 27.449 | - - - | 56.747 | - - - | .407 | 95.450 |
| - - - | - - - | - - - | - - - | - - - | 32.176 | 27.449 | - - - | 58.610 | - - - | .407 | 118.642 |
| - - - | 5.556 | - - - | - - - | - - - | 43.041 | 17.821 | .078 | 52.138 | - - - | - - - | 113.078 |
| - - - | 4.098 | .707 | - - - | - - - | 33.993 | 17.821 | - - - | 40.401 | 1.541 | - - - | 93.756 |
| - - - | .714 | .965 | - - - | - - - | 28.863 | 17.821 | - - - | 52.122 | - - - | - - - | 98.806 |
| - - - | 5.434 | - - - | - - - | - - - | 15.232 | 27.449 | - - - | 56.675 | - - - | .407 | 99.763 |
| - - - | .896 | - - - | - - - | - - - | 35.103 | 27.449 | - - - | 52.122 | - - - | .407 | 115.081 |
| - - - | 1.602 | - - - | - - - | - - - | 28.703 | 27.449 | .059 | 50.050 | - - - | - - - | 106.261 |
| - - - | .912 | .594 | - - - | - - - | 30.244 | 27.449 | - - - | 56.747 | - - - | .407 | 114.847 |
| 3.577 | 1.779 | 3.279 | - - - | - - - | 29.943 | 27.449 | - - - | 50.369 | .220 | .407 | 108.388 |
| - - - | 4.615 | - - - | - - - | - - - | 37.941 | 17.821 | .453 | 39.880 | - - - | - - - | 96.095 |
| - - - | 4.320 | - - - | - - - | 2.000 | 46.180 | 17.821 | - - - | 46.786 | 1.970 | - - - | 112.757 |
| - - - | 1.802 | - - - | .348 | - - - | 22.246 | 27.449 | - - - | 56.747 | - - - | .407 | 106.849 |
| - - - | 4.540 | .250 | .460 | - - - | 33.960 | 17.821 | - - - | 65.490 | .200 | - - - | 117.471 |
| - - - | - - - | - - - | - - - | - - - | 32.408 | 27.449 | .269 | 50.990 | - - - | .407 | 111.523 |

# 1981 Ad Va
# In dollars as they apply to eac
# assessed valuation of Tangible Propert
# Sedgwick
# Pa

**Table Five**

## SCHOOL DISTRICT LEVIES

| UNIFIED SCHOOL DISTRICTS | Bond Code* | General | Special Capital Outlay | Recreation | Special Assess-ments | Trans-porta-tion | Historical Society | Bond & Interest (Old) | Bond & Interest (Old) | Bond & Interest (New) | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Remington Jt. No. 206 .... | A | 37.670 | 4.000 | - - - | - - - | - - - | - - - | - - - | - - - | - - - | 41.670 |
| Wichita No. 259 ..... | B | 50.302 | 3.968 | - - - | - - - | - - - | - - - | 2.405 | - - - | - - - | 56.675 |
| Derby No. 260 ..... | C | 23.333 | 3.981 | .996 | 1.953 | - - - | - - - | - - - | - - - | - - - | 30.263 |
| Haysville No. 261 ..... | D | 45.763 | 3.977 | - - - | .103 | - - - | - - - | 4.736 | - - - | - - - | 54.579 |
| Valley Center Jt. No. 262. | E | 38.469 | - - - | - - - | - - - | - - - | - - - | 2.500* | 2.530** | 1.403 | 44.902 |
| Mulvane Jt. No. 263 ..... | F | 37.312 | - - - | .877 | - - - | - - - | .877 | 7.720 | - - - | - - - | 46.786 |
| Clearwater Jt. No. 264 ... | G | 32.801 | 4.000 | - - - | - - - | - - - | - - - | 3.600 | - - - | - - - | 40.401 |
| Goddard No. 265 ..... | H | 38.076 | - - - | - - - | - - - | - - - | - - - | 11.974 | - - - | - - - | 50.050 |
| Maize No. 266 ..... | J | 35.965 | 4.000 | - - - | 2.541 | - - - | - - - | - - - | - - - | 7.863 | 50.369 |
| Renwick Jt. No. 267 ..... | K | 38.314 | 4.000 | - - - | - - - | .762 | - - - | 2.211 | - - - | 6.835 | 52.122 |
| Cheney Jt. No. 268 ..... | L | 42.800 | 4.000 | .514 | - - - | - - - | - - - | 4.824 | - - - | - - - | 52.138 |
| Haven Jt. No. 312 ..... | M | 35.880 | 4.000 | - - - | - - - | - - - | - - - | - - - | - - - | - - - | 39.880 |
| Kingman Jt. No. 331 ..... | N | 32.500 | - - - | 1.250 | 1.110 | - - - | - - - | 6.320 | - - - | - - - | 41.180 |
| Conway Springs Jt. No. 356 | P | 43.340 | 4.000 | 2.000 | .040 | - - - | - - - | 1.610 | - - - | - - - | 50.990 |
| Burrton Jt. No. 369 ..... | Q | 42.440 | 4.000 | - - - | - - - | - - - | - - - | 9.320 | - - - | - - - | 55.760 |
| Circle Jt. No. 375 ..... | R | 22.040 | 3.240 | - - - | - - - | - - - | - - - | 1.280 | - - - | - - - | 26.560 |
| Andover Jt. No. 385 ..... | S | 42.530 | 4.000 | - - - | .170 | - - - | - - - | 7.690 | - - - | - - - | 54.390 |
| Rose Hill Jt. No. 394 .... | V | 44.660 | 4.000 | .500 | - - - | - - - | - - - | 7.500 | - - - | - - - | 56.660 |
| Sedgwick Jt. No. 439 ..... | W | 50.770 | - - - | 1.000 | - - - | - - - | - - - | 13.720 | - - - | - - - | 65.490 |
| Halstead Jt. No. 440 ..... | Y | 47.760 | 4.000 | - - - | - - - | - - - | - - - | 6.850 | - - - | - - - | 58.610 |

*Levy applicable to U.S.D. 262 bonds issued before 1967.
**Levy applicable to U.S.D. 262 bonds issued after 1967.

| DISORGANIZED SCHOOL DISTRICTS | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Wichita No. 1 ..... | | - - - | - - - | - - - | - - - | - - - | - - - | .072 | - - - | - - - | .072 |
| St. Mark's No. 82 ..... | | - - - | - - - | - - - | - - - | - - - | - - - | 1.964 | - - - | - - - | 1.964 |
| St. Joseph's No. 189 ..... | | - - - | - - - | - - - | - - - | - - - | - - - | 3.867 | - - - | - - - | 3.867 |

**PLEASE NOTE:**

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

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

# ›rem Tax Levies
# . $1,000, or fraction thereof, of the
# —or in mills per $1.00 of assessed valuation
# 'ounty, Kansas
# ;e Two

**Table Six** **TOWNSHIP LEVIES***

| Township | General | Road | Cemetery | Noxious Weeds | Fire | Special Fire | Library | Township Hall | TOTAL TOWNSHIP | State and County | Regional Library | TOTAL LEVY |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Afton | - - - | 4.487 | - - - | .315 | - - - | - - - | - - - | - - - | 4.802 | 27.449 | .407 | 32.658 |
| Attica | - - - | 4.536 | .059 | - - - | - - - | - - - | - - - | - - - | 4.595 | 27.449 | .407 | 32.451 |
| Delano | .225 | 2.250 | - - - | - - - | - - - | - - - | - - - | - - - | 2.475 | 27.449 | .407 | 30.331 |
| Eagle | - - - | 4.223 | - - - | .308 | - - - | - - - | - - - | - - - | 4.531 | 27.449 | .407 | 32.387 |
| Erie | .290 | 4.598 | - - - | .560 | .954 | .954 | - - - | - - - | 7.356 | 17.821 | .407 | 25.584 |
| Garden Plain | - - - | 3.491 | - - - | - - - | - - - | - - - | - - - | - - - | 3.491 | 27.449 | .407 | 31.347 |
| Grand River | - - - | 6.751 | - - - | - - - | .971 | .302 | - - - | - - - | 8.024 | 17.821 | .407 | 26.252 |
| Grant | - - - | 2.909 | - - - | - - - | - - - | - - - | - - - | - - - | 2.909 | 27.449 | .407 | 30.765 |
| Greeley | - - - | 4.053 | .453 | .042 | .929 | .929 | .929 | - - - | 7.335 | 17.821 | - - - | 25.156 |
| Gypsum | - - - | 4.311 | - - - | - - - | - - - | - - - | - - - | - - - | 4.311 | 27.449 | .407 | 32.167 |
| Illinois | - - - | 4.770 | - - - | .197 | - - - | - - - | - - - | - - - | 4.967 | 27.449 | .407 | 32.823 |
| Kechi | - - - | - - - | - - - | - - - | - - - | - - - | - - - | - - - | - - - | 27.449 | .407 | 27.856 |
| Lincoln | - - - | 6.581 | - - - | - - - | - - - | - - - | - - - | - - - | 6.581 | 27.449 | .407 | 34.437 |
| Minneha | - - - | - - - | - - - | - - - | - - - | - - - | - - - | - - - | - - - | 27.449 | .407 | 27.856 |
| Morton | - - - | 7.727 | .078 | - - - | .744 | .744 | .224 | - - - | 9.517 | 17.821 | - - - | 27.338 |
| Ninnescah | - - - | 4.345 | - - - | .133 | .699 | .896 | - - - | - - - | 6.073 | 17.821 | .407 | 24.301 |
| Ohio | - - - | 4.440 | - - - | - - - | - - - | - - - | - - - | - - - | 4.440 | 27.449 | .407 | 32.296 |
| Park | - - - | 3.288 | - - - | - - - | - - - | - - - | - - - | - - - | 3.288 | 27.449 | .407 | 31.144 |
| Payne | - - - | 6.078 | - - - | - - - | - - - | - - - | - - - | .343 | 6.421 | 27.449 | .407 | 34.277 |
| Riverside | - - - | - - - | - - - | - - - | - - - | - - - | - - - | - - - | - - - | 27.449 | .407 | 27.856 |
| Rockford | - - - | 2.172 | - - - | - - - | - - - | - - - | - - - | - - - | 2.172 | 27.449 | .407 | 30.028 |
| Salem | - - - | 4.733 | - - - | .067 | - - - | - - - | - - - | .080 | 4.880 | 27.449 | .407 | 32.736 |
| Sherman | - - - | 7.556 | - - - | 1.000 | - - - | - - - | - - - | - - - | 8.556 | 27.449 | .407 | 36.412 |
| Union | - - - | 1.420 | - - - | - - - | .366 | - - - | .247 | - - - | 2.033 | 17.821 | - - - | 19.854 |
| Valley Center | - - - | 4.064 | - - - | .254 | - - - | - - - | - - - | - - - | 4.318 | 27.449 | .407 | 32.174 |
| Viola | .269 | 6.669 | - - - | .491 | - - - | - - - | .314 | .981 | 8.724 | 27.449 | - - - | 36.173 |
| Waco | - - - | .892 | - - - | - - - | - - - | - - - | - - - | - - - | .892 | 27.449 | .407 | 28.748 |

*Add school district levies, and miscellaneous district levies where applicable.
NOTE: Portions of Grand River and Union Townships pay County Fire District levy in lieu of township fire levies.

**Table Seven** **MISCELLANEOUS DISTRICT LEVIES**

| | General | Employee Benefits | TOTAL LEVY |
|---|---|---|---|
| Clearwater Cemetery | 1.541 | - - - | 1.541 |
| Hillside Cemetery | .200 | - - - | .200 |
| Mulvane-Littleton Cemetery | 1.970 | - - - | 1.970 |
| Maize-Park Cemetery | .220 | - - - | .220 |
| Waco Cemetery | .214 | - - - | .214 |
| Big Arkansas Drainage | 4.746 | - - - | 4.746 |
| Riverside Drainage | .896 | - - - | .896 |
| Sedgwick Valley Drainage | 4.763 | - - - | 4.763 |
| Crestview Country Club Improvement | 5.186 | - - - | 5.186 |
| Miles Village-Lake Waltanna Improvement | 5.717 | - - - | 5.717 |
| Oaklawn Improvement | 2.711 | - - - | 2.711 |
| Springdale Country Club Improvement | 5.710 | - - - | 5.710 |
| Sunswept Highlands Improvement | .320 | - - - | .320 |
| Sunview Improvement | 1.705 | - - - | 1.705 |
| West Millbrook Improvement | 4.765 | - - - | 4.765 |
| South Central Kansas Library | .384 | .023 | .407 |
| Miles West Wind Lakes Estates Sewer | 6.796 | - - - | 6.796 |
| Shadybrook Farm Joint Sewer | 6.796 | - - - | 6.796 |
| Timberlakes-Springdale Joint Sewer | 6.796 | - - - | 6.796 |
| Fairway Meadows Joint Sewer | 6.796 | - - - | 6.796 |
| Park Meadows Estates Joint Sewer | 6.796 | - - - | 6.796 |
| Crestview Sewer | 6.796 | - - - | 6.796 |
| Rainbow Lakes Sewer | 6.796 | - - - | 6.796 |
| Bridgewood Sewer | 6.796 | - - - | 6.796 |
| Bramblewood Lateral Sewer | 6.796 | - - - | 6.796 |
| Mid-Continent Industrial Park Sewer | 6.796 | - - - | 6.796 |
| Valley Center Industrial Park Sewer | 6.796 | - - - | 6.796 |
| Whitewater River Watershed, No. 22 | 1.800 | - - - | 1.800 |
| Middle Walnut River Watershed, No. 60 | 1.560 | - - - | 1.560 |

*Sewer Districts Levy against Real Estate Value only.

## COMPARISON OF TANGIBLE PROPERTY TAX REVENUE DELINQUENCIES AND EXPENDITURES BY FUND

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| **Current Tangible Property Tax** | | | |
| **Revenues** | | | |
| General Fund | $ 9,296,751 | $ 9,141,031 | $14,262,305 |
| Park, Library, Art Museum | 4,947,165 | 4,778,354 | 3,560,853 |
| Forestry Fund | 830,199 | 741,122 | 941,666 |
| Flood Control Maintenance Fund | 317,270 | 390,708 | 382,200 |
| Transit System Fund | 863,138 | 1,212,986 | 1,311,259 |
| Employees' Retirement Contribution Fund | 1,390,363 | 1,980,120 | 2,196,903 |
| Employees' Social Security Fund | 1,044,686 | 1,346,626 | 1,263,819 |
| Police and Fire Pension Contribution Fund | 4,440,530 | 4,454,845 | 4,785,899 |
| Workers and Unemployment Compensation Fund | 478,064 | 523,604 | 314,396 |
| General Debt and Interest | 8,174,973 | 6,244,707 | 6,173,000 |
| Public Building Commission | 367,418 | 356,048 | 337,457 |
| Noxious Weed Fund | 39,168 | 28,208 | 16,818 |
| Tort Liability | 156,675 | 147,326 | 416,193 |
| No Fund Warrants | -- | -- | 186,418 |
| Total Current Tangible Property Tax Revenue | $32,346,400 | $31,345,685 | $36,149,186 |
| **Expenditures** | | | |
| General Fund | $32,639,698 | $39,645,878 | $44,826,725 |
| Park, Library, Art Museum | 6,446,348 | 7,538,272 | 8,444,761 |
| Forestry Fund | 1,044,260 | 1,165,743 | 1,407,604 |
| Flood Control Fund | 376,538 | 462,552 | 503,222 |
| Transit System Fund | 933,961 | 1,338,861 | 1,568,978 |
| Employees' Retirement Contribution Fund | 1,522,680 | 2,102,265 | 2,557,247 |
| Employees' Social Security Fund | 1,147,966 | 1,487,353 | 1,562,637 |
| Police and Fire Pension Contribution Fund | 4,980,728 | 4,902,746 | 5,621,917 |
| Workers and Unemployment Compensation Fund | 404,627 | 605,263 | 613,094 |
| General Debt and Interest | 14,817,285 | 17,800,000 | 21,100,000 |
| Public Building Commission | 430,000 | 430,000 | 430,000 |
| Noxious Weed Fund | 45,989 | 77,597 | 67,384 |
| Tort Liability | 106,759 | 260,000 | 423,094 |
| No Fund Warrants | -- | -- | 179,249 |
| Total - Tax Supported Funds | $64,896,839 | $77,816,530 | $89,305,912 |
| Special Parks & Recreation (Alcohol) Fund | $ 400,000 | $ 350,000 | $ -- |
| Special City Highway Gas Tax Fund | 4,571,637 | 5,604,122 | 5,990,103 |
| Alcohol Program | 337,313 | 577,475 | 800,000 |
| Tourism and Convention | 425,958 | 1,012,000 | 1,150,000 |
| Revenue Sharing | 505,593 | 196,597 | -- |
| Central Inspection Division | -- | -- | 1,878,617 |
| Total - Special Funds | $6,240,501 | $7,740,194 | $9,818,720 |
| Water Utility | $12,489,618 | $15,133,357 | $15,540,708 |
| Sewer Utility | 5,014,695 | 6,660,354 | 8,234,000 |
| Gas Utility | 3,649,825 | 7,664,640 | -- |
| Airport Fund | 7,489,975 | 5,850,061 | 13,144,248 |
| Refuse Disposal Utility | 1,160,156 | 2,870,566 | 678,363 |
| Total - Utility Funds | $29,804,269 | $38,178,978 | $37,597,319 |
| Total Expenditures | $100,941,609 | $123,735,702 | $136,721,951 |



FORM 22-0041 OCT. 80

## COMPARISON OF THE ASSESSED VALUATION AND MILL LEVIES FOR 1979, 1980 AND 1981

| | 1979 | 1980 | 1981 |
|---|---|---|---|
| **Assessed Valuation-Tangible Property** | | | |
| Total City | $891,056,777 | $797,764,937 | $861,641,557 |
| Industrial District No. 1 | 20,605,049 | 22,844,569 | 29,198,471 |
| Outside Industrial District No. 1 | $870,451,728 | $774,920,368 | $832,443,086 |
| Koch Industries | -- | -- | $ 3,069,400 |
| **Rate of Levy (Mills) Except Industrial District No. 1** | | | |
| General Fund | 11.107 | 11.458 | 16.553 |
| Park/Library/Art Museum | 6.060 | 6.166 | 4.294 |
| Forestry Fund | 1.017 | .956 | 1.136 |
| Flood Control | .379 | .490 | .444 |
| Transit System | 1.031 | 1.520 | 1.522 |
| Employees' Retirement | 1.661 | 2.482 | 2.550 |
| Social Security Contribution | 1.248 | 1.688 | 1.467 |
| Police and Fire Pension | 5.304 | 5.584 | 5.554 |
| Workers and Unemployment Compensation | .571 | .656 | .365 |
| General Debt and Interest | 9.772 | 7.835 | 7.196 |
| Public Building Commission | .439 | .446 | .392 |
| Noxious Weeds | .048 | .036 | .020 |
| Tort Liability | .187 | .185 | .483 |
| No Fund Warrants | -- | -- | .216 |
| | 38.824 | 39.502 | 42.192 |
| **Rate of Levy (Mills) Industrial District No. 1** | | | |
| General Fund | 11.107 | 11.458 | 16.553 |
| Flood Control | .379 | .490 | .444 |
| Transit System | 1.031 | 1.520 | 1.522 |
| Employees' Retirement | 1.661 | 2.482 | 2.550 |
| Social Security Contribution | 1.248 | 1.688 | 1.467 |
| Police and Fire Pension | 5.304 | 5.584 | 5.554 |
| Workers and Unemployment Compensation | .571 | .656 | .365 |
| General Debt and Interest | 9.537 | 7.580 | 6.964 |
| Public Building Commission | .439 | .446 | .392 |
| Tort Liability | .187 | .185 | .483 |
| No Fund Warrants | -- | -- | .216 |
| | 31.464 | 32.089 | 36.510 |
| **Rate of Levy (Mills) Koch Industries** | -- | -- | 29.865 |
| Wichita State University Debt Requirement and Program Development | 1.500 | 1.500 | 1.500 |

## GENERAL FUND REVENUES

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Cash - January 1 (Unencumbered) | $ 6,464,116 | $ 7,158,084 | $ 4,572,683 |
| **Local Government Taxes** | | | |
| Motor Vehicle Tax | $ -- | $ 1,098,155 | $ 1,282,650 |
| Tangible Property | 9,296,751 | 8,789,453 | 13,713,755 |
| Delinquent Tangible Property | 273,717 | 300,000 | 300,000 |
| Intangible Property | 2,812,951 | 2,800,000 | -- |
| Delinquent Intangible Property | 17,814 | 17,000 | 17,000 |
| Special Assessment | 70,146 | 75,000 | [illegible] |

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Permits | | | |
| Buildings | $ 679,544 | $ 750,000 | $ -- |
| Electrical | 130,381 | 160,000 | -- |
| Firearms | 4,740 | 4,000 | 4,500 |
| Mechanical | 126,578 | 150,000 | -- |
| Plumbing & Gas Fitting | 108,944 | 120,000 | -- |
| Streets | 42,289 | 46,000 | 46,000 |
| Hydrant Permits | 42,127 | 40,000 | 42,000 |
| Grading | -- | 1,500 | -- |
| Sewer | -- | 75,000 | -- |
| Total Permits | $1,134,603 | $1,346,500 | $ 92,500 |
| Municipal Court Fines & Penalties | | | |
| Municipal Court | $ 261,293 | $ 270,000 | $ 360,000 |
| Municipal Court Assessment Fees | 194,101 | 315,000 | 300,000 |
| Traffic Bureau | 1,471,363 | 1,600,000 | 1,880,500 |
| Expungement Fees & Forfeitures | 3,842 | 5,500 | 5,500 |
| Police Motorcycle Grant | -- | -- | 377,000 |
| Total Municipal Court Fines & Penalties | $1,930,599 | $2,190,500 | $2,923,000 |
| Revenue from Use of Money & Property | | | |
| Police SPIDER | $ -- | $ 30,966 | $ 31,000 |
| Interest Earnings | 1,746,672 | 1,800,000 | 2,000,000 |
| Rents | 22,462 | 22,000 | 23,000 |
| Century II | 702,373 | 700,000 | 738,485 |
| Lawrence-Dumont Stadium | 46,219 | 40,000 | -- |
| Omnisphere | 56,136 | 55,500 | 56,000 |
| Building Maintenance Services | 204,070 | 200,000 | 230,000 |
| Police Helicopter | 41,528 | 20,000 | 23,730 |
| Central Maintenance Facility | 173,316 | -- | -- |
| Engineering Construction Overhead | -- | -- | 50,000 |
| Total Revenue from Use of Money and Property | $2,992,776 | $2,868,466 | $3,152,215 |
| Revenue from Other Agencies | | | |
| K.G.&E. Purchase Street Lights | $ -- | $ -- | $ 175,000 |
| Private Club Liquor Tax | 564,788 | 560,000 | 590,000 |
| State Revenue Sharing | 895,705 | 941,384 | 1,009,000 |
| Retail Sales Tax | 621,468 | 1,097,153 | 1,204,000 |
| Revenue Sharing (Federal) | 2,434,118 | 2,669,821 | 2,981,922 |
| Non-Highway Fuel Tax | 4,571 | 5,000 | 5,000 |
| Bingo | 88,909 | 85,000 | 88,000 |
| Intergovernmental Services Revenues | 38,952 | 39,000 | 40,000 |
| Total Revenue from Other Agencies | $4,648,511 | $5,397,358 | $6,092,922 |
| Charges for Current Services & Sales | | | |
| Administrative Charges | $1,017,646 | $ 950,000 | $1,045,000 |
| General Government | 121,499 | 120,000 | 156,550 |
| Safety | 91,503 | 85,000 | 90,000 |
| Parking Meters and Permits | 249,579 | 245,000 | 250,000 |
| Street Cut Repairs | 54,161 | 70,000 | 70,000 |
| Public Health | 12,939 | 15,000 | 14,000 |
| Total Charges for Current Services & Sales | $1,547,327 | $1,485,000 | $1,625,550 |
| Revenues for Reimbursed Expenses | $ 180,486 | $2,000,000 | $1,997,450 |
| Sale of Property Not Useful to City | 31,335 | -- | -- |
| Transfer from Active Funds | 112,186 | -- | 100,000 |
| Cash Overage (Shortage) | (956) | -- | -- |
| Total Revenues | $39,797,782 | $44,218,561 | $44,826,725 |
| Less: Expenditures | 32,639,698 | 39,645,878 | 44,826,725 |
| Cash - December 31 (Unencumbered) | $7,158,084 | $4,572,683 | $ -- |

TOTAL REVENUE REQUIREMENTS AND COMPUTATION RATES
OF LEVY ON VALUATION $861,641,557 FOR CITY OF WICHITA - 1982 BUDGET

| | Total Revenue Required | Less: Other Than Current Taxes | Less: Motor Vehicle Tax | Less: Sales Tax Residue | Net Ad Valorem Taxes | Plus: Allowance for Delinquent Taxes | Ad Valorem Taxes | 1980 Mill Levy | 1981 Mill Levy |
|---|---|---|---|---|---|---|---|---|---|
| ld) | $ 44,826,725 | $28,626,320 | $ 1,282,650 | $ 1,204,000 | $13,713,755 | $ 548,550 | $14,262,305 | 11.458 | 16.553 |
| | 8,444,761 | 4,003,084 | 687,780 | 330,000 | 3,423,897 | 136,956 | 3,560,853 | 6.166 | 4.294 |
| | 1,407,604 | 337,526 | 106,630 | 58,000 | 905,448 | 36,218 | 941,666 | .956 | 1.136 |
| | 503,222 | 58,872 | 54,850 | 22,000 | 367,500 | 14,700 | 382,200 | .490 | .444 |
| | 1,568,978 | 78,000 | 170,153 | 60,000 | 1,260,825 | 50,434 | 1,311,259 | 1.520 | 1.522 |
| | $ 56,751,290 | $33,103,802 | $ 2,302,063 | $ 1,674,000 | $19,671,425 | $ 786,858 | $20,458,283 | 20.590 | 23,949 |
| | $ 2,557,247 | $ 167,000 | $ 277,840 | $ -- | $ 2,112,407 | $ 84,496 | $ 2,196,903 | 2.482 | 2.550 |
| | 1,562,637 | 158,466 | 188,960 | -- | 1,215,211 | 48,608 | 1,263,819 | 1.688 | 1.467 |
| | 5,621,917 | 395,000 | 625,091 | -- | 4,601,826 | 184,073 | 4,785,899 | 5.584 | 5.554 |
| . | 613,094 | 237,355 | 73,435 | -- | 302,304 | 12,092 | 314,396 | .656 | .365 |
| | 67,384 | 47,198 | 4,014 | -- | 16,172 | 646 | 16,818 | .036 | .020 |
| | 423,094 | 2,200 | 20,708 | -- | 400,186 | 16,007 | 416,193 | .185 | .483 |
| | 179,249 | -- | -- | -- | 179,249 | 7,169 | 186,418 | -- | .216 |
| | $11,024,622 | $ 1,007,219 | $ 1,190,048 | $ -- | $ 8,827,355 | $ 353,091 | $ 9,180,446 | 10.631 | 10.655 |
| | $21,100,000 | $14,287,451 | $ 876,971 | $ -- | $ 5,935,578 | $ 237,422 | $ 6,173,000 | 7.835 | 7.196 |
| | 430,000 | 55,594 | 49,928 | -- | 324,478 | 12,979 | 337,457 | .446 | .392 |
| | $21,530,000 | $14,343,045 | $ 926,899 | $ -- | $ 6,260,056 | $ 250,401 | $ 6,510,457 | 8.281 | 7.588 |
| | $89,305,912 | $48,454,066 | $ 4,419,010 | $ 1,674,000 | $34,758,836 | $ 1,390,350 | $36,149,186 | 39.502 | 42.192 |
| | $ 5,990,103 | $ 5,990,103 | | | | | | | |
| | 1,150,000 | 1,150,000 | | | | | | | |
| | 800,000 | 800,000 | | | | | | | |
| | 1,878,617 | 1,878,617 | | | | | | | |
| | $ 9,818,720 | $ 9,818,720 | $ -- | $ -- | $ -- | $ -- | $ -- | -- | -- |
| | $ 15,540,708 | $ 15,540,708 | | | | | | | |
| | 8,234,000 | 8,234,000 | | | | | | | |
| | 13,144,248 | 13,144,248 | | | | | | | |
| | 678,363 | 678,363 | | | | | | | |
| | $37,597,319 | $37,597,319 | $ -- | $ -- | $ -- | $ -- | $ -- | -- | -- |
| | $136,721,951 | $95,870,105 | $ 4,419,010 | $ 1,674,000 | $34,758,836 | $ 1,390,350 | $36,149,186 | 39.502 | 42.192 |

n of $29,198,471 for Industrial District No. 1 must be subtracted from the total assessed valuation of $861,641,557 to calcu-
Park/Library/Art Museum, Forestry and Noxious Weeds Funds. For the General Debt and Interest Fund, the assessed valuation
t No. 1 is used only for bonds issued after December 18, 1962. The 1981 mill levy is 36.510 mills.

n for Koch Industries is $3,069,400; and the 1981 mill levy is 29.865 mills.

# 1982 Salary Ranges & Rates

## Non-Commissioned Personnel

| A | B | C | D | E | F | BIWEEKLY | 40-HR | ANNUAL | MONTHLY | 56-HR |
|---|---|---|---|---|---|---|---|---|---|---|
| 606 | | | | | | 283.29 | 3.541 | 7,365.54 | 613.80 | 2.529 |
| 607 | 606 | | | | | 294.18 | 3.677 | 7,648.68 | 637.39 | 2.627 |
| 608 | 607 | 606 | | | | 305.72 | 3.822 | 7,948.72 | 662.39 | 2.730 |
| 609 | 608 | 607 | 606 | | | 317.98 | 3.975 | 8,267.48 | 688.96 | 2.839 |
| 610 | 609 | 608 | 607 | 606 | | 330.94 | 4.137 | 8,604.44 | 717.04 | 2.955 |
| 611 | 610 | 609 | 608 | 607 | 606 | 344.69 | 4.309 | 8,961.94 | 746.83 | 3.078 |
| 612 | 611 | 610 | 609 | 608 | 607 | 359.27 | 4.491 | 9,341.02 | 778.42 | 3.208 |
| 613 | 612 | 611 | 610 | 609 | 608 | 374.73 | 4.684 | 9,742.98 | 811.92 | 3.346 |
| 614 | 613 | 612 | 611 | 610 | 609 | 391.11 | 4.889 | 10,168.86 | 847.41 | 3.492 |
| 615 | 614 | 613 | 612 | 611 | 610 | 408.49 | 5.106 | 10,620.74 | 885.06 | 3.647 |
| 616 | 615 | 614 | 613 | 612 | 611 | 426.89 | 5.336 | 11,099.14 | 924.93 | 3.812 |
| 617 | 616 | 615 | 614 | 613 | 612 | 446.38 | 5.580 | 11,605.88 | 967.16 | 3.986 |
| 618 | 617 | 616 | 615 | 614 | 613 | 467.08 | 5.839 | 12,144.08 | 1,012.01 | 4.170 |
| 619 | 618 | 617 | 616 | 615 | 614 | 488.99 | 6.112 | 12,713.74 | 1,059.48 | 4.366 |
| 620 | 619 | 618 | 617 | 616 | 615 | 512.23 | 6.403 | 13,317.98 | 1,109.83 | 4.574 |
| 621 | 620 | 619 | 618 | 617 | 616 | 536.86 | 6.711 | 13,958.36 | 1,163.20 | 4.793 |
| 622 | 621 | 620 | 619 | 618 | 617 | 562.98 | 7.037 | 14,637.48 | 1,219.79 | 5.027 |
| 623 | 622 | 621 | 620 | 619 | 618 | 590.63 | 7.383 | 15,356.38 | 1,279.70 | 5.274 |
| 624 | 623 | 622 | 621 | 620 | 619 | 619.96 | 7.750 | 16,118.96 | 1,343.25 | 5.535 |
| 625 | 624 | 623 | 622 | 621 | 620 | 651.08 | 8.139 | 16,928.08 | 1,410.67 | 5.813 |
| 626 | 625 | 624 | 623 | 622 | 621 | 684.02 | 8.550 | 17,784.52 | 1,482.04 | 6.107 |
| 627 | 626 | 625 | 624 | 623 | 622 | 718.95 | 8.987 | 18,692.70 | 1,557.73 | 6.419 |
| 628 | 627 | 626 | 625 | 624 | 623 | 756.01 | 9.450 | 19,656.26 | 1,638.02 | 6.750 |
| 629 | 628 | 627 | 626 | 625 | 624 | 795.25 | 9.941 | 20,676.50 | 1,723.04 | 7.101 |
| | 629 | 628 | 627 | 626 | 625 | 836.86 | 10.461 | 21,758.36 | 1,813.20 | 7.472 |
| | | 629 | 628 | 627 | 626 | 880.97 | 11.012 | 22,905.22 | 1,908.77 | 7.866 |
| | | | 629 | 628 | 627 | 927.72 | 11.597 | 24,120.72 | 2,010.06 | 8.283 |
| | | | | 629 | 628 | 977.28 | 12.216 | 25,409.28 | 2,117.44 | 8.726 |
| | | | | | 629 | 1,029.82 | 12.873 | 26,775.32 | 2,231.28 | 9.195 |
| 630 | | | | | | 814.53 | 10.182 | 21,177.78 | 1,764.82 | 7.273 |
| 631 | 630 | | | | | 858.63 | 10.733 | 22,324.38 | 1,860.37 | 7.666 |
| 632 | 631 | 630 | | | | 905.39 | 11.317 | 23,540.14 | 1,961.68 | 8.084 |
| 633 | 632 | 631 | 630 | | | 954.94 | 11.937 | 24,828.44 | 2,069.04 | 8.526 |
| 634 | 633 | 632 | 631 | 630 | | 1,007.48 | 12.594 | 26,194.48 | 2,182.87 | 8.995 |
| 635 | 634 | 633 | 632 | 631 | 630 | 1,063.15 | 13.289 | 27,641.90 | 2,303.49 | 9.493 |
| 636 | 635 | 634 | 633 | 632 | 631 | 1,122.18 | 14.027 | 29,176.68 | 2,431.39 | 10.019 |
| 637 | 636 | 635 | 634 | 633 | 632 | 1,184.74 | 14.809 | 30,803.24 | 2,566.94 | 10.578 |
| 638 | 637 | 636 | 635 | 634 | 633 | 1,251.06 | 15.638 | 32,527.56 | 2,710.63 | 11.170 |
| 639 | 638 | 637 | 636 | 635 | 634 | 1,321.36 | 16.517 | 34,355.36 | 2,862.95 | 11.798 |
| 640 | 639 | 638 | 637 | 636 | 635 | 1,395.88 | 17.449 | 36,292.88 | 3,024.41 | 12.463 |
| 641 | 640 | 639 | 638 | 637 | 636 | 1,474.38 | 18.436 | 38,346.88 | 3,195.57 | 13.169 |
| 642 | 641 | 640 | 639 | 638 | 637 | 1,558.61 | 19.483 | 40,523.86 | 3,376.99 | 13.916 |
| 643 | 642 | 641 | 640 | 639 | 638 | 1,647.37 | 20.592 | 42,831.62 | 3,569.30 | 14.709 |
| 644 | 643 | 642 | 641 | 640 | 639 | 1,741.44 | 21.768 | 45,277.44 | 3,773.12 | 15.549 |
| 645 | 644 | 643 | 642 | 641 | 640 | 1,841.16 | 23.015 | 47,870.16 | 3,989.18 | 16.439 |
| 646 | 645 | 644 | 643 | 642 | 641 | 1,946.87 | 24.336 | 50,618.62 | 4,218.22 | 17.383 |
| 647 | 646 | 645 | 644 | 643 | 642 | 2,058.89 | 25.736 | 53,531.14 | 4,460.93 | 18.383 |
| 648 | 647 | 646 | 645 | 644 | 643 | 2,177.66 | 27.221 | 56,619.16 | 4,718.26 | 19.443 |
| | 648 | 647 | 646 | 645 | 644 | 2,303.57 | 28.795 | 59,892.82 | 4,991.07 | 20.568 |
| | | 648 | 647 | 646 | 645 | 2,437.01 | 30.463 | 63,362.26 | 5,280.19 | 21.759 |
| | | | 648 | 647 | 646 | 2,578.47 | 32.231 | 67,040.22 | 5,586.69 | 23.022 |
| | | | | 648 | 647 | 2,728.41 | 34.105 | 70,938.66 | 5,911.56 | 24.361 |
| | | | | | 648 | 2,887.34 | 36.092 | 75,070.84 | 6,255.90 | 25.780 |
| | | | | | 649 | 3,055.82 | 38.198 | 79,451.32 | 6,620.94 | 27.284 |

# 1982 Salary Ranges & Rates

## Commissioned Police and Fire Personnel

| A | B | C | D | E | F | BIWEEKLY | 40-HR | ANNUAL | MONTHLY | 56-HR |
|---|---|---|---|---|---|---|---|---|---|---|
| 706 | | | | | | 286.66 | 3.583 | 7,453.16 | 621.10 | 2.559 |
| 707 | 706 | | | | | 297.75 | 3.722 | 7,741.50 | 645.13 | 2.659 |
| 708 | 707 | 706 | | | | 309.50 | 3.869 | 8,047.00 | 670.58 | 2.763 |
| 709 | 708 | 707 | 706 | | | 321.97 | 4.025 | 8,371.22 | 697.60 | 2.875 |
| 710 | 709 | 708 | 707 | 706 | | 335.18 | 4.190 | 8,714.68 | 726.22 | 2.993 |
| 711 | 710 | 709 | 708 | 707 | 706 | 349.18 | 4.365 | 9,078.68 | 756.56 | 3.118 |
| 712 | 711 | 710 | 709 | 708 | 707 | 364.05 | 4.551 | 9,465.30 | 788.78 | 3.251 |
| 713 | 712 | 711 | 710 | 709 | 708 | 379.79 | 4.747 | 9,874.54 | 822.88 | 3.391 |
| 714 | 713 | 712 | 711 | 710 | 709 | 396.48 | 4.956 | 10,308.48 | 859.04 | 3.540 |
| 715 | 714 | 713 | 712 | 711 | 710 | 414.17 | 5.177 | 10,768.42 | 897.37 | 3.698 |
| 716 | 715 | 714 | 713 | 712 | 711 | 432.92 | 5.412 | 11,255.92 | 937.99 | 3.865 |
| 717 | 716 | 715 | 714 | 713 | 712 | 452.76 | 5.660 | 11,771.76 | 980.98 | 4.043 |
| 718 | 717 | 716 | 715 | 714 | 713 | 473.84 | 5.923 | 12,319.84 | 1,026.65 | 4.231 |
| 719 | 718 | 717 | 716 | 715 | 714 | 496.17 | 6.202 | 12,900.42 | 1,075.04 | 4.430 |
| 720 | 719 | 718 | 717 | 716 | 715 | 519.82 | 6.498 | 13,515.32 | 1,126.28 | 4.641 |
| 721 | 720 | 719 | 718 | 717 | 716 | 544.91 | 6.811 | 14,167.66 | 1,180.64 | 4.865 |
| | 721 | 720 | 719 | 718 | 717 | 571.52 | 7.144 | 14,859.52 | 1,238.29 | 5.103 |
| | | 721 | 720 | 719 | 718 | 599.70 | 7.496 | 15,592.20 | 1,299.35 | 5.354 |
| | | | 721 | 720 | 719 | 629.57 | 7.870 | 16,368.82 | 1,364.07 | 5.621 |
| | | | | 721 | 720 | 661.24 | 8.266 | 17,192.24 | 1,432.69 | 5.904 |
| | | | | | 721 | 694.80 | 8.685 | 18,064.80 | 1,505.40 | 6.204 |
| 722 | | | | | | 585.32 | 7.317 | 15,218.32 | 1,268.19 | 5.226 |
| 723 | 722 | | | | | 614.31 | 7.679 | 15,972.06 | 1,331.01 | 5.485 |
| 724 | 723 | 722 | | | | 645.03 | 8.063 | 16,770.78 | 1,397.57 | 5.759 |
| 725 | 724 | 723 | 722 | | | 677.59 | 8.470 | 17,617.34 | 1,468.11 | 6.050 |
| 726 | 725 | 724 | 723 | 722 | | 712.10 | 8.901 | 18,514.60 | 1,542.88 | 6.358 |
| | 726 | 725 | 724 | 723 | 722 | 748.69 | 9.359 | 19,465.94 | 1,622.16 | 6.685 |
| | | 726 | 725 | 724 | 723 | 787.47 | 9.843 | 20,474.22 | 1,706.19 | 7.031 |
| | | | 726 | 725 | 724 | 828.59 | 10.357 | 21,543.34 | 1,795.28 | 7.398 |
| | | | | 726 | 725 | 872.18 | 10.902 | 22,676.68 | 1,889.72 | 7.787 |
| | | | | | 726 | 918.37 | 11.480 | 23,877.62 | 1,989.80 | 8.200 |
| 727 | | | | | | 730.39 | 9.130 | 18,990.14 | 1,582.51 | 6.521 |
| 728 | 727 | | | | | 768.10 | 9.601 | 19,970.60 | 1,664.22 | 6.858 |
| 729 | 728 | 727 | | | | 808.08 | 10.101 | 21,010.08 | 1,750.84 | 7.215 |
| | 729 | 728 | 727 | | | 850.49 | 10.631 | 22,112.74 | 1,842.73 | 7.594 |
| | | 729 | 728 | 727 | | 895.40 | 11.193 | 23,280.40 | 1,940.03 | 7.995 |
| | | | 729 | 728 | 727 | 943.02 | 11.788 | 24,518.52 | 2,043.21 | 8.420 |
| | | | | 729 | 728 | 993.51 | 12.419 | 25,831.26 | 2,152.61 | 8.871 |
| | | | | | 729 | 1,047.00 | 13.088 | 27,222.00 | 2,268.50 | 9.348 |
| 730 | | | | | | 826.15 | 10.352 | 21,531.90 | 1,794.33 | 7.394 |
| 731 | 730 | | | | | 873.06 | 10.913 | 22,699.56 | 1,891.63 | 7.795 |
| 732 | 731 | 730 | | | | 920.68 | 11.509 | 23,937.68 | 1,994.81 | 8.220 |
| 733 | 732 | 731 | 730 | | | 971.17 | 12.140 | 25,250.42 | 2,104.20 | 8.671 |
| 734 | 733 | 732 | 731 | 730 | | 1,024.66 | 12.808 | 26,641.16 | 2,220.10 | 9.149 |
| 735 | 734 | 733 | 732 | 731 | 730 | 1,081.37 | 13.517 | 28,115.62 | 2,342.97 | 9.655 |
| 736 | 735 | 734 | 733 | 732 | 731 | 1,141.51 | 14.269 | 29,679.26 | 2,473.27 | 10.192 |
| 737 | 736 | 735 | 734 | 733 | 732 | 1,205.24 | 15.066 | 31,336.24 | 2,611.35 | 10.761 |
| 738 | 737 | 736 | 735 | 734 | 733 | 1,272.77 | 15.910 | 33,092.02 | 2,757.67 | 11.364 |
| 739 | 738 | 737 | 736 | 735 | 734 | 1,344.38 | 16.805 | 34,953.88 | 2,912.82 | 12.003 |
| 740 | 739 | 738 | 737 | 736 | 735 | 1,420.28 | 17.754 | 36,927.28 | 3,077.27 | 12.681 |
| 741 | 740 | 739 | 738 | 737 | 736 | 1,500.72 | 18.759 | 39,018.72 | 3,251.56 | 13.390 |

# GENERAL FUND

## SUMMARY OF REVENUES
## GENERAL FUND

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $6,464,116 | $7,158,084 | $4,572,683 |
| Local Government Taxes | | | |
| Tangible Property | $9,296,751 | $8,789,453 | $13,713,755 |
| Delinquent Tangible Property | 273,717 | 300,000 | 300,000 |
| Intangible Property | 2,812,951 | 2,800,000 | -- |
| Delinquent Intangible Property | 17,814 | 17,000 | 17,000 |
| Special Assessment | 70,146 | 75,000 | 75,000 |
| Franchise | 7,451,637 | 7,800,000 | 8,200,000 |
| Dealers Vehicle Stamp | 18,141 | 18,000 | 125,000 |
| Motor Vehicle Tax | -- | 1,098,155 | 1,282,650 |
| Total Local Government Taxes | $19,941,157 | $20,897,608 | $23,713,405 |
| Licenses | $ 815,642 | $ 875,045 | $ 557,000 |
| Permits | 1,134,603 | 1,346,500 | 92,500 |
| Municipal Court Fines and Penalties | 1,930,599 | 2,190,500 | 2,923,000 |
| Revenue from Use of Money and Property | 2,992,776 | 2,868,466 | 3,152,215 |
| Revenue from Other Agencies | 4,648,511 | 5,397,358 | 6,092,922 |
| Charges for Current Services and Sales | 1,547,327 | 1,485,000 | 1,625,550 |
| Revenues for Reimbursed Expenses | 180,486 | 2,000,000 | 1,997,450 |
| Sale of Property Not Useful to City | 31,335 | -- | -- |
| Transfer from Active Funds | 112,186 | -- | 100,000 |
| Cash Overage (Shortage) | (956) | -- | -- |
| TOTAL REVENUES | $39,797,782 | $44,218,561 | $44,826,725 |



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## SUMMARY OF GENERAL FUND DEPARTMENTAL EXPENDITURES

| Department | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| General Government | $ 2,227,255 | $ 2,344,057 | $ 2,752,408 |
| Community Facilities | 2,549,155 | 2,800,135 | 2,888,158 |
| Housing and Economic Development | 1,409,382 | 1,743,220 | 381,964 |
| Administration | 1,438,702 | 1,555,662 | 1,730,698 |
| Fire | 7,839,354 | 8,513,691 | 9,959,342 |
| Police | 10,116,248 | 12,016,902 | 14,150,612 |
| Emergency Communications (City) | 754,630 | 696,972 | 802,683 |
| Engineering (Street Lighting) | -- | 1,519,145 | 1,818,102 |
| Operations and Maintenance | -- | 1,858,071 | 1,952,047 |
| Public Works | 2,681,577 | -- | -- |
| Storm Drains (Water) | 205,355 | 270,403 | 280,623 |
| Health (City) | 1,166,917 | 1,266,549 | 1,386,526 |
| Animal Care-Rabies Control (City) | 307,494 | 363,561 | 402,708 |
| Planning (City) | 335,409 | 410,128 | 471,667 |
| Non-Departmental | 1,608,220 | 4,287,382 | 5,849,187 |
| TOTAL | $32,639,698 | $39,645,878 | $44,826,725 |

| FUND 110 GENERAL | DEPARTMENT GENERAL GOVERNMENT | DIVISION ALL | ACTIVITY |
|---|---|---|---|

## GENERAL GOVERNMENT SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $1,820,032 | $1,933,181 | $2,282,684 |
| Contractual Services | 288,370 | 292,227 | 343,329 |
| Commodities | 102,302 | 115,644 | 120,333 |
| Capital Outlay | 16,551 | 3,005 | 6,062 |
| TOTAL | $2,227,255 | $2,344,057 | $2,752,408 |

| Division | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| City Commission | $ 80,756 | $ 83,744 | $ 102,625 |
| City Manager | 231,113 | 236,861 | 267,860 |
| City Clerk | 163,256 | 185,909 | 223,754 |
| Personnel | 371,817 | 398,976 | 428,538 |
| Public Affairs Office | 94,137 | 72,329 | 88,273 |
| Historic Wichita Board | -- | -- | 53,145 |
| Law | 431,845 | 466,935 | 507,400 |
| Municipal Court | 677,118 | 727,528 | 893,867 |
| Community Grievance Office | 40,584 | 45,492 | 52,033 |
| Civil Rights and Equal Employment Opportunity Commission (CREEOC) | 120,326 | 126,283 | 134,913 |
| Commission on the Status of Women (CSW) | 16,303 | -- | -- |
| TOTAL | $2,227,255 | $2,344,057 | $2,752,408 |

| FUND 110 GENERAL | DEPARTMENT 01 CITY COMMISSION | DIVISION 010 | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for the City Commission of $102,625 represents an increase of $18,881 or 22.5% above the 1981 adopted budget of $83,744.

Personal Services reflect an increase of $12,406 or 21.1% above 1981 budgeted expenditures as the result of 1) the addition of a Secretary position, the costs of which will be shared with the Public Affairs Office; 2) the reclassification of one position (Administrative Secretary to Commission Aide); 3) merit salary increases and the 10% salary improvement for staff; and 4) the 27th pay period. There are no changes from 1981 in the salaries budgeted for the Mayor, Vice-Mayor, and Commissioners.

Contractual Services reflect a substantial $9,550 or 78.5% increase from the 1981 Budget due to the inclusion of a monthly mileage allowance for the City Commission (Account 230).

Commodities show a decrease of $3,725 or 29.3% below the 1981 budget due to a substantial decrease in Food, Drugs, and Chemicals (Account 330).

In 1982, an office desk and chair are budgeted at a cost of $650.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $57,570 | $58,860 | $71,266 |
| TOTAL PERSONAL SERVICES | $57,570 | $58,860 | $71,266 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 2,275 | 2,974 | 3,212 |
| 230 Transportation | 6,534 | 8,338 | 18,400 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 500 | -- | -- |
| 260 Dues and Subscriptions | 8,571 | 98 | 98 |
| 270 Professional Services | 7 | -- | -- |
| 295 Other Contractual Services | 72 | 750 | -- |
| TOTAL CONTRACTUAL SERVICES | $17,959 | $12,160 | $21,710 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 2,590 | $ 4,360 | $ 3,900 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 2,388 | 6,265 | 3,000 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 8 | -- | -- |
| 370 Repair Parts - Equipment | -- | 247 | 247 |
| 390 Minor Apparatus and Tools | -- | 1,252 | 1,252 |
| 395 Other Commodities | 70 | 600 | 600 |
| TOTAL COMMODITIES | $ 5,056 | $12,724 | $ 8,999 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 01 CITY COMMISSION | DIVISION 010 | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year 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 Commission'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 Commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Mayor | 1 | 1 | 1 | | $12,500 | $12,500 |
| Vice-Mayor | 1 | 1 | 1 | | 10,000 | 10,000 |
| City Commissioner | 3 | 3 | 3 | | 22,500 | 22,500 |
| Commission Aide | 1 | 0 | 1 | 623 | -- | 17,356 |
| Administrative Secretary | 0 | 1 | 0 | -- | 13,860 | -- |
| Secretary | 1 | 0 | 1 | 618/19 | -- | 12,429 |
| Subtotal | 7 | 6 | 7 | | $58,860 | $74,785 |
| Add: Longevity | | | | | -- | 36 |
| 27th Pay Period | | | | | -- | 2,904 |
| Less: Amount charged to Public Affairs Office (½ secretary) | | | | | -- | (6,459) |
| TOTAL | | | | | $58,860 | $71,266 |
| Full-Time Equivalent | 3 | 2 | 3 | | | |



FORM 22-003 OCT. 80

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 050 | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for the City Manager's Office reflects an increase of $30,999 or 13.1%.

Personal Services have increased $30,546 or 14.7% due to merit salary and longevity pay increases, the 10% salary improvement, and the 27th pay period. The number of authorized positions remains at six.

Contractual Services have increased slightly ($453 or 3.1%) to cover increased telephone and transportation costs.

Commodities remain unchanged from the 1981 budgeted amount of $15,000.

No Capital Outlay expenditures are budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $207,036 | $207,469 | $238,015 |
| TOTAL PERSONAL SERVICES | $207,036 | $207,469 | $238,015 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 4,573 | 3,042 | 3,285 |
| 230 Transportation | 7,886 | 8,400 | 8,610 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 1,580 | 2,850 | 2,850 |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | -- | 100 | 100 |
| TOTAL CONTRACTUAL SERVICES | $ 14,039 | $ 14,392 | $ 14,845 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 7,852 | $ 12,300 | $ 12,300 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 1,748 | 2,200 | 2,200 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 41 | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 397 | 500 | 500 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 10,038 | $ 15,000 | $ 15,000 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 050 | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

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 Commission 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 Director of Law report directly to the Deputy City Manager.

The Executive Assistant to the City Manager is responsible for research, special assignments, and correspondence; supervising the City Clerk's Office and City Manager's Office staff; personnel activities, including recruiting, training, job classification, labor negotiations, and grievance hearings; and the Civil Rights and Equal Employment Opportunity Commission (CREEOC).

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| City Manager | 1 | 1 | 1 | 648 | $ 66,079 | $ 70,939 |
| Deputy City Manager | 1 | 1 | 1 | 643 | 54,448 | 59,893 |
| Executive Assistant to the City Manager | 2 | 1 | 1 | 636 | 31,368 | 36,293 |
| Executive Assistant | 0 | 1 | 1 | 627 | 21,078 | 24,121 |
| Administrative Assistant | 1 | 0 | 0 | -- | -- | -- |
| City Manager's Secretary | 1 | 1 | 1 | 622 | 16,993 | 18,692 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 16,168 | 17,784 |
| | - | - | - | | | |
| Subtotal | 7 | 6 | 6 | | $206,134 | $227,722 |
| Add: Longevity | | | | | 1,335 | 1,534 |
| 27th Pay Period | | | | | | 8,759 |
| TOTAL | | | | | $207,469 | $238,015 |
| Full-Time Equivalent | 7 | 6 | 6 | | | |



FORM 22-003 OCT. 80

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 090 CITY CLERK | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for the City Clerk's Office has increased $37,845 or 20.4% above the 1981 budget of $185,909.

Personal Services have increased $35,544 or 25% above the 1981 budget due to 1) the additional Data Control Clerk position to handle the increased workload of bond projects; 2) merit salary and longevity pay increases; 3) the salary improvement; and 4) the 27th pay period.

Contractual Services have increased $849 or 2.9% due to the increased cost of revising the City Code (Account 270) and other modest increases.

Commodities have increased $1,452 or 9.9% due to projected increases in printing, postage, and office supplies (Account 310) and equipment maintenance costs (Account 370).

No Capital Outlay is budgeted for 1982.

NOTE: Of the total 1982 budget for the City Clerk's Division, approximately 49.5% is recouped to the General Fund from charges made to construction projects.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $124,063 | $142,154 | $177,698 |
| TOTAL PERSONAL SERVICES | $124,063 | $142,154 | $177,698 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 2,103 | 2,073 | 2,245 |
| 230 Transportation | 225 | 150 | 250 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 2,075 | 150 | 175 |
| 270 Professional Services | 3,709 | 7,200 | 8,250 |
| 295 Other Contractual Services | 8,589 | 19,472 | 18,974 |
| TOTAL CONTRACTUAL SERVICES | $ 16,701 | $ 29,045 | $ 29,894 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 11,355 | $ 12,715 | $ 13,987 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 1,572 | 1,995 | 2,175 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 12,927 | $ 14,710 | $ 16,162 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 090 CITY CLERK | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The City Clerk is the ex-officio clerk of the Board of City Commissioners, the Board of Bids and Contracts, and the Staff Screening and Selection Committee, and is responsible for preparing minutes of all meetings and performing such other duties as my be directed by either the Governing Body or the City Manager.

This division is also responsible for 1) administering all Special Assessment Assistance and Deferred Assessment Programs; 2) coordinating bond and note processing; 3) ordinance processing; 4) Code Book revisions; and 5) maintaining official City records.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| City Clerk | 1 | 1 | 1 | 633 | $ 31,232 | $ 34,355 |
| Deputy City Clerk II | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Deputy City Clerk I | 1 | 1 | 1 | 625 | 19,780 | 21,759 |
| Administrative Aide I | 1 | 1 | 1 | 620 | 14,040 | 16,119 |
| Account Clerk II | 1 | 1 | 1 | 619 | 11,600 | 13,367 |
| Secretary | 1 | 2 | 2 | 618/19 | 24,187 | 27,450 |
| Data Control Clerk | 0 | 1 | 2 | 617 | 10,908 | 24,748 |
| Clerk II | 3 | 1 | 1 | 615 | 10,006 | 11,275 |
| Typist Clerk | 1 | 0 | 0 | -- | -- | -- |
| Subtotal | 10 | 9 | 10 | | $146,094 | $175,848 |
| Add: Longevity | | | | | 1,860 | 1,958 |
| 27th Pay Period | | | | | -- | 6,844 |
| Less: Charges to Special Assessment Assistance Program | | | | | (5,800) | (6,952) |
| TOTAL | | | | | $142,154 | $177,698 |
| Full-Time Equivalent | 10 | 9 | 10 | | | |

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 820 PERSONNEL | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for the Personnel Division shows an increase of $29,562 or 7.4% above the 1981 budget of $398,976.

Personal Services have increased $17,838 or 6.2% above the 1981 budget of $286,554 due to 1) the reclassification of one position; 2) merit salary and longevity pay increases; 3) the salary improvement; and 4) the 27th pay period. The number of authorized positions remains at fourteen (14).

Contractual Services have increased $8,279 or 8.8% primarily due to an increase in Central Data Processing (CDP) charges caused by the division gaining on-line access to the computer in late 1981. The budgeted amount in Account 295 ($27,336) is for lease payments on the information processing equipment ($4,608); CDP charges ($22,668); and Fleet Maintenance charges $60). A $3,500 reduction in training services is projected in Account 270 with $18,500 budgeted for training and $44,000 for pre-employment physical examinations.

Commodities have increased $2,387 or 12.7% due to projected increases in printing, postage and office supplies (Account 310) and career awards program expenditures (Account 395).

$1,058 is budgeted in Account 440 for a replacement typewriter.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $260,869 | $286,554 | $304,392 |
| TOTAL PERSONAL SERVICES | $260,869 | $286,554 | $304,392 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 5,964 | 5,935 | 6,410 |
| 230 Transportation | 10,928 | 1,400 | 1,000 |
| 240 Advertising | 3,862 | 3,460 | 3,460 |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 1,262 | 1,337 | 1,250 |
| 270 Professional Services | 47,825 | 65,000 | 62,500 |
| 295 Other Contractual Services | 20,222 | 16,545 | 27,336 |
| TOTAL CONTRACTUAL SERVICES | $ 90,063 | $ 93,677 | $101,956 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 17,117 | $ 16,395 | $ 18,034 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 387 | 150 | 400 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 235 | -- | -- |
| 360 Operating Supplies - Equipment | 174 | -- | -- |
| 370 Repair Parts - Equipment | 316 | -- | 404 |
| 390 Minor Apparatus and Tools | 1,345 | 2,200 | 2,200 |
| 395 Other Commodities | -- | -- | 94 |
| TOTAL COMMODITIES | $ 19,574 | $ 18,745 | $ 21,132 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 820 PERSONNEL | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance evaluation, orientation of new employees and maintenance of employee personnel records.

The Personnel Division processes all personnel transactions, including transfers, suspensions, merit increases and promotions; provides training programs for all City employees designed to enhance upward mobility opportunities; monitors the equal opportunity and affirmative action programs of the City of Wichita; and works with other City divisions, employee organizations and union representatives in handling employee grievances and negotiating union agreements.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Personnel Director | 1 | 1 | 1 | 635 | $ 33,388 | $ 38,347 |
| Employee Relations Officer | 1 | 1 | 1 | 633 | 29,571 | 32,528 |
| Senior Personnel Technician | 3 | 3 | 4 | 629 | 67,582 | 99,766 |
| Occupational Safety Technician | 1 | 0 | 0 | -- | 11,550 | -- |
| Personnel Technician II | 5 | 4 | 3 | 626 | 76,002 | 45,733 |
| Administrative Aide I | 1 | 2 | 2 | 620 | 26,407 | 30,394 |
| Secretary | 2 | 2 | 2 | 618/19 | 28,614 | 31,886 |
| Data Control Clerk | 0 | 1 | 1 | 617 | 11,239 | 12,648 |
| Account Clerk I | 1 | 0 | 0 | -- | -- | -- |
| Subtotal | 15 | 14 | 14 | | $284,353 | $291,302 |
| Add: Longevity | | | | | 2,201 | 1,791 |
| 27th Pay Period | | | | | -- | 11,299 |
| TOTAL | | | | | $286,554 | $304,392 |
| Full-Time Equivalent | 15 | 14 | 14 | | | |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 02 CITY MANAGER | 860 PUBLIC AFFAIRS OFFICE | 50000 |

BUDGET COMMENTS

The 1982 budget for the Public Affairs office has increased $15,944 or 22% above the 1981 budget of $72,329. The increase is soley attributable to increased Personal Services costs. This includes the costs of merit salary and longevity pay increases, salary improvement, and the 27th pay period. Additionally, one-half of a new Secretary position will be charged to this budget. The position will be funded ½ from this budget and ½ from the City Commission budget.

All Contractual Services and Commodities accounts remain at the same funding level in 1982. No Capital Outlay expenditures are budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 73,194 | $ 51,091 | $ 67,035 |
| TOTAL PERSONAL SERVICES | $ 73,194 | $ 51,091 | $ 67,035 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | -- |
| 220 Communications | 1,109 | 1,298 | 1,298 |
| 230 Transportation | 8,146 | 9,412 | 9,412 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 875 | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 2,939 | 200 | 200 |
| TOTAL CONTRACTUAL SERVICES | $ 13,069 | $ 10,910 | $ 10,910 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 6,318 | $ 9,783 | $ 9,783 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 832 | 250 | 250 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 153 | -- | -- |
| 360 Operating Supplies - Equipment | 28 | -- | -- |
| 370 Repair Parts - Equipment | 481 | 295 | 295 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| 395 Other Commodities | 62 | -- | -- |
| TOTAL COMMODITIES | $ 7,874 | $ 10,328 | $ 10,328 |
| CAPITAL OUTLAY | | | |
| 440 Office Equipment | $ | $ | $ |

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 860 PUBLIC AFFAIRS OFFICE | ACTIVITY 50000 |
|---|---|---|---|

## WORK PROGRAM

The Public Affairs Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries, and brochures. All staff members provide information, referrals, and answers to citizens' questions and problems regarding City services.

Additionally, this division produces the City's biweekly internal publication, City Employee Newsletter, and assists City Commissioners and City management in preparing speeches for various public appearances.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Public Affairs Director | 1 | 1 | 1 | 633 | $27,946 | $31,267 |
| Legislative Activities Coordinator | 1 | 1 | 1 | 631 | 23,145 | 26,863 |
| Assistant Public Affairs Director | 1 | 0 | 0 | -- | -- | -- |
| Secretary | 1 | 0 | 0 | -- | -- | -- |
| Subtotal | 4 | 2 | 2 | | $51,091 | $58,130 |
| Add: Longevity | | | | | -- | 132 |
| 27th Pay Period | | | | | -- | 2,314 |
| Commission office (½ secretary) | | | | | -- | 6,459 |
| TOTAL | | | | | $51,091 | $67,035 |
| Full-Time Equivalent | 4 | 2 | 2 | | | |

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 120 HISTORIC WICHITA BOARD | ACTIVITY 50120 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for the Historic Wichita Board reflects an increase of $17,151 or 47.6% over the 1981 budget of $35,994.

In 1980 and 1981, this budget was funded by General Revenue Sharing Funds. But, in 1982 this budget is being funded in the City's General Fund. Thus, in 1982 no employee benefits are being directly charged to this budget.

Unlike previous years, the Wichita Historical Museum is no longer partially funding the salary and employee benefits of the Director of Historic Wichita Board. In 1981, the Museum contributed a total of $12,000 towards the budget, consisting of $9,638 in salary and $2,362 in employee benefits. Thus, this $12,000 is no longer available in the 1982 budget. An amount of $1,321 is included for the 27th pay period in 1982.

The Contractual Services accounts reflect an increase of $9,036 mainly due to no longer budgeting for telephone services, the deletion from this budget of title fees and application fees for landmark cases, and budgeting $15,000 for utilities at the Historical Museum (Old City Hall).
The Commodity accounts show a decrease of $700, as in 1981 monies were budgeted in the 310 account for landmark activities.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $58,411 | $21,726 | $35,866 |
| 121 Employee Benefits | 13,365 | 5,325 | -- |
| TOTAL PERSONAL SERVICES | $71,776 | $27,051 | $35,866 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $15,000 |
| 220 Communications | 1,619 | 2,000 | -- |
| 230 Transportation | 1,822 | 1,404 | 1,250 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 218 | 139 | 79 |
| 270 Professional Services | -- | 150 | -- |
| 295 Other Contractual Services | 8 | 3,600 | -- |
| TOTAL CONTRACTUAL SERVICES | $ 3,667 | $ 7,293 | $16,329 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 1,554 | $ 1,550 | $ 850 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 129 | -- | -- |
| 370 Repair Parts - Equipment | 89 | 100 | 100 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 1,772 | $ 1,650 | $ 950 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 120 HISTORIC WICHITA BOARD | ACTIVITY 50120 |
|---|---|---|---|

WORK PROGRAM

The Historic Wichita Board develops, coordinates, and encourages the preservation of Wichita's history through assistance and work with Cowtown, Wichita-Sedgwick County Historical Museum, Historic Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history.

In 1982, the Board will be involved with the operation of the new Wichita-Sedgwick County Historical Museum and the maintenance of the old City Hall. It will provide support for Cowtown and administer the $107,000 in City general funds allocated for maintenance of City-owned structures on the site. The Board will supervise the lease and maintenance program for the Comley House, 1137 N. Broadway, a City-owned historic property. It will encourage the preservation of our architectural heritage through support for the City's Landmark program.

The Director of the Historic Wichita Board serves as Director of the new Wichita-Sedgwick County Historical Museum and is an ex-officio member of the Historic Landmark Preservation Committee.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Historic Wichita Board | 1 | 1 | 1 | 633 | $31,232 | $34,355 |
| Administrative Assistant | 2 | 0 | 0 | -- | -- | -- |
| Subtotal | 3 | 1 | 1 | | $31,232 | $34,355 |
| Add: Longevity | | | | | 132 | 190 |
| 27th Pay Period | | | | | | 1,321 |
| Less: Charge to Wichita Historical Museum (738) | | | | | (9,638) | -- |
| TOTAL | | | | | $21,726 | $35,866 |
| Full-Time Equivalent | 3 | 1 | 1 | | | |

| FUND 110 GENERAL | DEPARTMENT 64 LAW | DIVISION 320 | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The Law Department's 1982 adopted budget shows an increase of $40,465 or 8.7% over the 1981 budget, due mainly to the 10% salary improvement and funding of the 27th pay period. The amount budgeted in Personal Services in the General Fund increased $41,581 or 9.8% over 1981. In addition, $80,489 in salaries is being charged to the Tort Liability Fund, the Workers' and Unemployment Compensation Fund, and CDBG. The charges support three positions responsible for activities associated with these funds. One position, an Attorney I, has been deleted for 1982.

The Contractual Services category shows a $1,831 or 5.5% decrease because of reductions in communications and professional services. Line item 295 contains rental charges for a word processor ($9,701) plus vehicle rental ($982).

Commodities increased $715 over 1981, because of an inflationary increase in office supplies. No Capital Outlay is budgeted.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $387,758 | $425,877 | $467,458 |
| TOTAL PERSONAL SERVICES | $387,758 | $425,877 | $467,458 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 6,731 | 7,800 | 5,774 |
| 230 Transportation | 5,717 | 5,345 | 6,275 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 75 | -- | -- |
| 260 Dues and Subscriptions | 9,668 | 8,730 | 8,695 |
| 270 Professional Services | -- | 700 | -- |
| 295 Other Contractual Services | 12,050 | 10,683 | 10,683 |
| TOTAL CONTRACTUAL SERVICES | $ 34,241 | $ 33,258 | $ 31,427 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 7,228 | $ 6,590 | $ 7,305 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 535 | 500 | 500 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 412 | 710 | 710 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 8,175 | $ 7,800 | $ 8,515 |
| CAPITAL OUTLAY | | | |
| 440 Office Equipment | $ 1,671 | $ | $ |

| FUND 110 GENERAL | DEPARTMENT 64 LAW | DIVISION 320 | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Law Department represents the City in all legal actions brought against the City or initiated by the City, including prosecution in the municipal courts. The department investigates and makes recommendations on claims for damages filed against the City, and provides legal counsel to the City Commission, 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.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Law and City Attorney | 1 | 1 | 1 | 643 | $ 54,448 | $ 59,893 |
| First Attorney | 1 | 1 | 1 | 639 | 41,161 | 47,870 |
| Senior Attorney | 2 | 2 | 2 | 637 | 72,506 | 81,178 |
| Attorney III | 0 | 1 | 1 | 635 | 28,184 | 34,355 |
| Attorney II | 5 | 4 | 4 | 633 | 106,617 | 121,594 |
| Attorney I | 1 | 2 | 1 | 628 | 32,127 | 20,760 |
| Attorney (P.T.) | 2 | 3 | 3 | 627 | 61,691 | 68,879 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 16,168 | 17,784 |
| Legal Secretary | 3 | 3 | 3 | 620 | 43,870 | 47,058 |
| Secretary | 1 | 1 | 1 | 618/19 | 11,811 | 13,614 |
| Typist Clerk | 1 | 1 | 1 | 614 | 10,814 | 12,166 |
| Subtotal | 18 | 20 | 19 | | $479,397 | $525,151 |
| Add: Longevity | | | | | 2,262 | 2,430 |
| 27th Pay Period | | | | | -- | 20,366 |
| Less: Charges | | | | | | |
| Tort Liability | | | | | (25,946) | (47,057) |
| Workers' & Unemployment Compensation | | | | | (17,836) | (21,432) |
| Rehabilitation & Redevelopment (CDBG) | | | | | (12,000) | (12,000) |
| TOTAL | | | | | $425,877 | $467,458 |
| Full-Time Equivalent | 17 | 18.5 | 17.5 | | | |

| FUND 110 GENERAL | DEPARTMENT 03 MUNICIPAL COURT | DIVISION 210 | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget of $893,867 for the Municipal Court represents an increase of $166,339 or 22.9% above the 1981 adopted budget of $727,528.

Personal Services account for $145,600 or 87.5% of the increase in the total budget. This increase is due to several factors: the 10% salary improvement, merit and longevity increases--$58,716, costs related to the 27th pay period--$27,947; the addition of two positions (Bailiff and Parole Officer and Typist Clerk)--$30,866; and a full-year's salary requirement and improvement for two full-time judges--$28,071.

Contractual Services reflect an increase of $17,020 above the 1981 budget of $84,880. Two accounts within this category reflect significant increases. Account 220 has increased $2,820 or 15.2%. This account provides funds for the centrex and for teletype lines to Topeka. Account 270 has increased $12,068 above the 1981 budget and is a result of the full-time court operation. With the increased number of cases being scheduled, additional funds are required for witness fees and for hiring attorneys for the indigent.

Commodities reflect a minor increase of $2,670 which is due to increased postage costs and printing costs for tickets.

Capital Outlay approved for 1982 totals $4,054 and includes funds for the purchase of 4 chairs ($680), 3 typewriters ($3,174) and 1 dictating machine ($200).

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $553,707 | $606,293 | $751,893 |
| TOTAL PERSONAL SERVICES | $553,707 | $606,293 | $751,893 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 19,741 | 18,500 | 21,320 |
| 230 Transportation | 6,763 | 5,318 | 6,950 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 198 | 150 | 150 |
| 260 Dues and Subscriptions | 875 | 1,250 | 1,250 |
| 270 Professional Services | 22,526 | 16,150 | 28,218 |
| 295 Other Contractual Services | 39,376 | 43,512 | 44,012 |
| TOTAL CONTRACTUAL SERVICES | $ 89,479 | $ 84,880 | $101,900 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 26,847 | $ 29,200 | $ 32,120 |
| 320 Clothing and Linen | 300 | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 330 | 200 | 200 |
| 360 Operating Supplies - Equipment | -- | 250 | -- |
| 370 Repair Parts - Equipment | 2,622 | 3,550 | 3,550 |
| 390 Minor Apparatus and Tools | -- | 150 | 150 |
| TOTAL COMMODITIES | $ 30,099 | $ 33,350 | $ 36,020 |
| CAPITAL OUTLAY | | | |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 03 MUNICIPAL COURT | 210 | 50000 |

WORK PROGRAM

Two full-time Judges preside over police and traffic courts throughout the the calendar year. It is the endeavor of the Judges to preside over the courts in a fair, impartial and efficient judicial manner while striving to maintain the public confidence.

The Municipal Court maintains an efficient and accurate record system of misdemeanor cases, tickets and dispositions processed by the Court, the Parole Office, and the Traffic Bureau.

It is anticipated that the court will process 18,000 court cases, 280,000 parking and moving violations, and will provide services for 3,000 parolees. Of the 3,000 parolees it is anticipated 1,800 will be on reporting paroles. In addition, the Parole Office provides bailiff services to the courts.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Municipal Court Judge | 0 | 0 | 2 | 639 | $ -- | $ 86,416 |
| Municipal Court Clerk | 1 | 1 | 1 | 631 | 28,003 | 30,803 |
| Municipal Court Deputy Clerk | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Chief Bailiff and Parole Officer | 2 | 1 | 1 | 627 | 21,928 | 24,121 |
| Administrative Assistant | 0 | 1 | 1 | 626 | 20,823 | 22,905 |
| Municipal Court Bailiff and Parole Officer | 6 | 5 | 6 | 625 | 92,771 | 126,245 |
| Computer Machine Operator II | 0 | 0 | 1 | 622 | -- | 17,192 |
| Administrative Aide III | 1 | 0 | 0 | -- | -- | -- |
| Judge, Police Court Division I | 1 | 1 | 0 | -- | 18,573 | -- |
| Judge, Traffic Court Division II | 1 | 1 | 0 | -- | 18,226 | -- |
| Judge, Traffic Court Division III | 1 | 1 | 0 | -- | 3,450 | -- |
| Cashier II | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Account Clerk II | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Computer Machine Operator I | 0 | 1 | 1 | 619 | 14,654 | 14,859 |
| Tabulator Machine Operator I | 1 | 0 | 0 | -- | -- | -- |
| Secretary | 1 | 1 | 1 | 618/19 | 14,654 | 16,119 |
| Cashier I | 1 | 1 | 1 | 617 | 13,307 | 14,220 |
| Data Control Clerk | 0 | 1 | 1 | 617 | 13,307 | 14,507 |
| Tabulator Machine Operator I | 1 | 0 | 0 | -- | -- | -- |
| Data Entry Operator I | 3 | 3 | 2 | 616 | 34,190 | 24,628 |
| Teller | 7 | 7 | 7 | 615 | 83,167 | 90,787 |
| Clerk II | 4 | 4 | 4 | 615 | 48,428 | 53,272 |
| Typist Clerk | 10 | 10 | 11 | 614 | 101,956 | 121,448 |
| Subtotal | 44 | 42 | 43 | | $581,086 | $716,535 |
| Add: Longevity | | | | | 7,111 | 7,411 |
| Judges Compensation | | | | | 18,096 | -- |
| 27th Pay Period | | | | | -- | 27,947 |
| TOTAL | | | | | $606,293 | $751,893 |
| Full-Time Equivalent | 42.5 | 41 | 43 | | | |

| FUND 110 GENERAL | DEPARTMENT 12 COMMUNITY GRIEVANCE OFFICE | DIVISION 610 | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for the Community Grievance Office represents an increase of $6,541 or 14.4% above the 1981 budget.

Personal Services show an increase of $5,751 or 13.3% due to merit salary and longevity pay increases, the salary improvement, and the 27th pay period.

Contractual Services have increased $370 or 41.1% over 1981 mainly due to the inclusion of $300 for in-city transportation costs incurred when complaints are investigated.

Budgeted expenditures for commodities reflect an increase of $120 or 9.1% due to the increased cost of postage and office supplies.

$300 is budgeted for an additional filing cabinet.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $39,068 | $43,267 | $49,018 |
| TOTAL PERSONAL SERVICES | $39,068 | $43,267 | $49,018 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 825 | 875 | 945 |
| 230 Transportation | -- | -- | 300 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 15 | 25 | 25 |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $ 840 | $900 | $ 1,270 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 619 | $ 1,200 | $ 1,320 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 57 | 125 | 125 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 676 | 1,325 | 1,445 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 12 COMMUNITY GRIEVANCE OFFICE | DIVISION | ACTIVITY |
|---|---|---|---|

WORK PROGRAM

The function of the Community Grievance Office is to assist citizens in receiving fair and equitable delivery of City services and to insure objective, accurate, and timely investigation and disposition of complaints. Additionally, the Grievance Officer is empowered to serve as an impartial mediator in disputes.

A five-member Community Grievance Advisory Board is appointed by the Mayor and has the authority to hire a Grievance Officer and periodically review his performance.

The Community Grievance Office provides monthly statistical reports and narrative summaries to the Board of City Commissioners, the Community Grievance Advisory Board, and the Office of the City Manager.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Community Grievance Officer | 1 | 1 | 1 | 636 | $36,840 | $40,524 |
| Secretary (PT-50%) | 1 | 1 | 1 | 618/19 | 6,222 | 6,450 |
| Subtotal | 2 | 2 | 2 | | $43,062 | $46,974 |
| Add: Longevity | | | | | 205 | 229 |
| 27th Pay Period | | | | | -- | 1,815 |
| TOTAL | | | | | $43,267 | $49,018 |
| Full-Time Equivalent | 1.5 | 1.5 | 1.5 | | | |



FORM 22-003 OCT. 80

| FUND 110 GENERAL | DEPARTMENT 16 CREEOC | DIVISION 650 | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for the Civil Rights and Equal Employment Opportunity Commission (CREEOC) office is $134,913, an increase of $8,630 or 6.8% above the 1981 budget of $126,283.

Personal Services have increased $8,427 or 7.5% due to merit salary and longevity pay increases, the salary improvement and the 27th pay period.

Contractual Services show a small $83 or .6% increase over 1981 budgeted expenditures. Account 270 includes funds for hearing examiner fees, court reporting service fees, and other fees associated with court cases. As in 1981, $1,000 is budgeted in Account 295 to cover the costs of an unassigned vehicle.

Commodities reflect a $120 or 7.2% increase due to the inflated cost of office supplies and typewriter maintenance.

No Capital Outlay expenditures are budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $105,835 | $111,616 | $120,043 |
| TOTAL PERSONAL SERVICES | $105,835 | $111,616 | $120,043 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 2,136 | 1,661 | 1,794 |
| 230 Transportation | 2 | 250 | 250 |
| 240 Advertising | 101 | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 1,043 | 1,244 | 1,194 |
| 270 Professional Services | 5,336 | 8,850 | 8,850 |
| 295 Other Contractual Services | 1,885 | 1,000 | 1,000 |
| TOTAL CONTRACTUAL SERVICES | $ 10,503 | $ 13,005 | $ 13,088 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 3,684 | $ 1,536 | $ 1,613 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 163 | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 126 | 126 | 169 |
| 390 Minor Apparatus and Tools | | | |
| 395 Other Commodities | 15 | -- | -- |
| TOTAL COMMODITIES | $ 3,988 | $ 1,662 | $ 1,782 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 16 CREEOC | DIVISION 650 | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The goals of the CREEOC are to eliminate and prevent discrimination, segregation and separation in all places of public accommodations, housing, and employment because of race, religion, color, sex, physical handicap, national origin or ancestry, and marital status as authorized by the City Code. To attain this goal the CREEOC performs two complementary functions.

The Civil Rights function involves the intake, investigation, and analysis of discrimination complaints as well as conferences, conciliations, or public hearings upon finding a probable cause. Secondly, the CREEOC reviews and monitors the employment practices of businesses and organizations having contracts or agreements with the City of Wichita to determine if they are non-discriminatory and equally applied to applicants and employees.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Executive Director Civil Rights and EEO | 1 | 1 | 1 | 636 | $ 30,146 | $ 35,026 |
| Civil Rights Investigator II | 1 | 2 | 2 | 626 | 39,049 | 43,998 |
| EEO/AA Compliance Specialist II | 2 | 1 | 1 | 626 | 30,073 | 22,288 |
| Civil Rights Investigator I | 1 | 0 | 0 | -- | -- | -- |
| Secretary | 1 | 1 | 1 | 618/19 | 11,706 | 13,490 |
| Subtotal | 6 | 5 | 5 | | $110,974 | $114,802 |
| Add: Longevity | | | | | 642 | 709 |
| 27th Pay Period | | | | | | 4,532 |
| TOTAL | | | | | $111,616 | $120,043 |
| Full-Time Equivalent | 6 | 5 | 5 | | | |

| FUND 110 GENERAL | DEPARTMENT 02 CITY MANAGER | DIVISION 050 COMMISSION ON THE STATUS OF WOMEN | ACTIVITY 50002 |
|---|---|---|---|

BUDGET COMMENTS

In July, 1980, staff support for the Commission on the Status of Women (CSW) was transferred to the new City Department of Human Resources. As in 1981, 1982 expenditures for the CSW are not budgeted in the General Fund, but rather from non-local revenues available to the Department of Human Resources. The figures below are shown for historical purposes only.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $10,932 | $ -- | $ -- |
| TOTAL PERSONAL SERVICES | $10,932 | $ -- | $ -- |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 408 | -- | -- |
| 230 Transportation | 415 | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 35 | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | 618 | -- | -- |
| 295 Other Contractual Services | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $ 1,476 | $ -- | $ -- |
| COMMODITIES | | | |
| 310 Office Supplies | $ 3,680 | $ -- | $ -- |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 190 | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 25 | -- | -- |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 3,895 | $ -- | $ -- |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION ALL | ACTIVITY |
|---|---|---|---|

## COMMUNITY FACILITIES SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $1,181,003 | $1,352,119 | $1,430,332 |
| Contractual Services | 857,460 | 1,021,403 | 1,092,828 |
| Commodities | 479,269 | 398,470 | 336,870 |
| Capital Outlay | 23,120 | 16,215 | 15,200 |
| Purchase for Resale | 8,303 | 10,000 | 11,000 |
| Administrative Charges | -- | 1,928 | 1,928 |
| GENERAL FUND CONTRIBUTION TOTAL | $2,549,155 | $2,800,135 | $2,888,158 |

| Division | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Century II | $ 895,379 | $1,051,178 | $1,112,902 |
| Building Services | 1,184,008 | 1,234,432 | 1,347,252 |
| Mid-America All-Indian Center Maintenance | 48,737 | 52,336 | 42,317 |
| Art Museum Maintenance | 93,183 | 98,997 | 106,582 |
| Library Maintenance | 84,738 | 105,272 | 108,500 |
| Omnisphere Earth-Space Center | 121,661 | 140,947 | 158,480 |
| Lawrence-Dumont Stadium | 77,085 | 89,132 | 5,000 |
| Community Arts | 37,265 | 20,441 | -- |
| Sister Cities | 7,099 | 7,400 | -- |
| Historical Museum Maintenance | -- | -- | 7,125 |
| GENERAL FUND CONTRIBUTION TOTAL | $2,549,155 | $2,800,135 | $2,888,158 |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 470 CENTURY II | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 Budget for Century II represents an increase of $61,724 or 5.8% above the 1981 budget.

Personal Services reflect an increase of $74,543 due to merit increases and the salary improvement. The position total for Century II remains the same as last year's total of 33.

Contractual Services have decreased $6,709 due primarily to conservation efforts in the Utilities account which was reduced $16,885 under last year's amount.

The total in the Commodities Accounts reflects an increase of $3,190 over the 1981 budget. The major portion budgeted in these accounts is in the 350 Account which provides repair work on boiler and chiller amounting to $17,500 and $15,000 for parking lot repairs and $19,800 for landscaping.

In the Capital Outlay Accounts $3,500 is budgeted to provide for the purchase of a High Speed Buffer - $1,200; a Code-A-Phone - $300; Drapery for Concert Hall Stage - $2,000.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 449,280 | $ 512,601 | $ 587,144 |
| TOTAL PERSONAL SERVICES | $ 449,280 | $ 512,601 | $ 587,144 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 247,935 | $ 357,060 | $ 340,175 |
| 220 Communications | 4,985 | 5,790 | 5,900 |
| 230 Transportation | 6,665 | 3,150 | 5,000 |
| 240 Advertising | 366 | 500 | 765 |
| 250 Insurance | 23,514 | 23,514 | 31,600 |
| 260 Dues and Subscriptions | 1,157 | 810 | 975 |
| 270 Professional Services | 1,002 | 2,000 | 2,000 |
| 295 Other Contractual Services | 67 | 875 | 575 |
| TOTAL CONTRACTUAL SERVICES | $ 285,691 | $ 393,699 | $ 386,990 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 2,949 | $ 1,975 | $ 3,075 |
| 320 Clothing and Linen | 1,463 | 1,800 | 1,740 |
| 330 Food, Drugs & Chemicals | 290 | 500 | 250 |
| 340 Opr. Supplies - Buildings & Improvements | 26,146 | 23,400 | 24,000 |
| 350 Repair Parts - Buildings & Improvements | 92,046 | 85,900 | 86,500 |
| 360 Operating Supplies - Equipment | 7,436 | 7,850 | 8,025 |
| 370 Repair Parts - Equipment | 15,439 | 6,225 | 7,250 |
| 390 Minor Apparatus and Tools | 2,869 | 2,000 | 2,000 |
| 395 Other Commodities | 361 | 500 | 500 |
| TOTAL COMMODITIES | $ 148,999 | $ 130,150 | $ 133,340 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 470 CENTURY II | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnisphere Earth-Space Center and the administration of Lawrence-Dumont Stadium.

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, sports 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.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Community Facilities | 1 | 1 | 1 | 639 | $ 43,518 | $ 47,870 |
| Administrative Supervisor | 1 | 1 | 1 | 629 | 23,720 | 26,775 |
| Auditorium Stage Supervisor | 1 | 1 | 1 | 628 | 23,099 | 25,409 |
| Auditorium Maintenance Supervisor | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Executive Assistant | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Auditorium Equipment Supervisor | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Stationary Engineer II | 1 | 1 | 1 | 623 | 16,048 | 18,553 |
| Electrician II | 1 | 1 | 1 | 623 | 15,248 | 17,785 |
| Maintenance Mechanic | 2 | 2 | 2 | 621 | 31,025 | 35,009 |
| Labor Supervisor | 3 | 3 | 3 | 621 | 46,946 | 50,754 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 13,784 | 15,914 |
| Account Clerk II | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Maintenance Worker | 3 | 3 | 3 | 617 | 37,404 | 41,312 |
| Custodial Worker II | 4 | 4 | 4 | 617 | 51,410 | 54,441 |
| Custodial Worker I | 10 | 10 | 10 | 615 | 114,624 | 126,283 |
| Typist Clerk | 1 | 0 | 0 | -- | -- | -- |
| Maintenance Mechanic (P.T. 50%) | 1 | 1 | 1 | 621 | 7,755 | 8,892 |
| Subtotal | 34 | 33 | 33 | | $505,019 | $557,479 |
| Add: Longevity | | | | | 3,131 | 4,030 |
| Shift Differential | | | | | 4,451 | 4,451 |
| 27th Pay Period | | | | | -- | 21,184 |
| TOTAL | | | | | $512,601 | $587,144 |
| Full-Time Equivalent | 33.5 | 32.5 | 32.5 | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 390 BUILDING SERVICES | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for Building Services amounting to $1,347,252 reflects an increase of $112,820 or 9.1% above the 1981 budget.

Personal Services show an increase of $41,377 due mainly to the 10% salary improvement and the 27th pay period. In 1982, 3 Custodial Worker I positions were deleted from this budget as part of the 5% reduction of the City Commission.

Contractuals have increased $104,283. Utilities is the major reason for this increase and are up $103,370 over last year. The $4,500 budgeted in the 295 account provides for Motor Pool equipment rental and oxygen.

Commodities in 1982 are reduced by $40,425 which is primarily due to a reduction in the 350 account. Exterior window washing, which was previously contracted, will be performed by Building Services at an estimated annual savings of $7,500.

The $10,000 budgeted in the Capital Outlay account 460 provides for the purchase of a traction hoist to wash exterior windows.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 466,841 | $ 513,555 | $ 554,932 |
| TOTAL PERSONAL SERVICES | $ 466,841 | $ 513,555 | $ 554,932 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 514,541 | $ 560,000 | $ 663,370 |
| 220 Communications | 2,486 | 2,300 | 2,950 |
| 230 Transportation | 638 | -- | 100 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 7 | 50 | -- |
| 270 Professional Services | 399 | -- | -- |
| 295 Other Contractual Services | 2,815 | 4,287 | 4,500 |
| TOTAL CONTRACTUAL SERVICES | $ 520,886 | $ 566,637 | $ 670,920 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 635 | $ 700 | $ 700 |
| 320 Clothing and Linen | 480 | 750 | 700 |
| 330 Food, Drugs & Chemicals | 1,214 | 600 | 600 |
| 340 Opr. Supplies - Buildings & Improvements | 38,306 | 30,500 | 20,500 |
| 350 Repair Parts - Buildings & Improvements | 118,505 | 103,700 | 79,100 |
| 360 Operating Supplies - Equipment | 22,242 | 10,175 | 6,600 |
| 370 Repair Parts - Equipment | 5,401 | 3,200 | 2,200 |
| 390 Minor Apparatus and Tools | 2,791 | 1,700 | 500 |
| 395 Other Commodities | -- | 500 | 500 |
| TOTAL COMMODITIES | $ 189,574 | $ 151,825 | $ 111,400 |
| CAPITAL OUTLAY | | | |
| | $ 2,254 | $ | $ -- |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 390 BUILDING SERVICES | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of the City Hall, Official Motor Pool (OMP), and the Metropolitan Transit Authority.

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 and at the Art Museum.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Building Maintenance Supervisor | 1 | 1 | 1 | 629 | $ 24,341 | $ 26,775 |
| Auditorium Maintenance Supervisor | 1 | 1 | 1 | 627 | 21,502 | 24,121 |
| Electrical Systems Supervisor | 1 | 1 | 1 | 627 | 20,823 | 23,700 |
| Auditorium Equipment Supervisor | 1 | 1 | 1 | 627 | 20,823 | 23,840 |
| Electrician II | 0 | 1 | 1 | 623 | 15,749 | 16,866 |
| Stationary Engineer II | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| Maintenance Mechanic | 7 | 5 | 5 | 621 | 77,010 | 80,406 |
| Labor Supervisor | 2 | 2 | 2 | 621 | 31,497 | 35,470 |
| Service Officer | 3 | 0 | 0 | -- | -- | -- |
| Maintenance Worker | 4 | 4 | 4 | 617 | 50,687 | 54,910 |
| Custodial Worker II | 3 | 4 | 4 | 617 | 50,780 | 57,114 |
| Custodial Worker I | 14 | 13 | 10 | 615 | 154,915 | 143,192 |
| Custodial Worker I (P.T. 50%) | 2 | 2 | 2 | 615 | 11,613 | 13,016 |
| Subtotal | 40 | 36 | 33 | | $497,609 | $519,066 |
| Add: Longevity | | | | | 4,879 | 5,074 |
| Shift Differential | | | | | 11,067 | 11,067 |
| 27th Pay Period | | | | | -- | 19,725 |
| TOTAL | | | | | $513,555 | $554,932 |
| Full-Time Equivalent | 39 | 35 | 32 | | | |



FORM 22-003 OCT. 80

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION MID-AMERICA 390 ALL-INDIAN CENTER MAINT | ACTIVITY 50010 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 Budget for the Mid-America All-Indian Center represents a decrease of $10,019. This decrease is partially due to the deletion of a part-time Labor Supervisor Position.

The $15,447 budgeted in the Personal Services Account is a $7,024 decrease from the 1981 budget.

In the Contractual accounts the $3,645 budgeted provides for the building, contents and boiler insurance at the Center.

Commodities have decreased $3,850 from last year's amount of $27,075. The major expense within commodities is in the 350 account which provides $14,500 for Landscaping, $1,200 for heating and air conditioning, $1,750 for window cleaning and $100 for miscellaneous repair work.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $13,658 | $22,471 | $15,447 |
| TOTAL PERSONAL SERVICES | $13,658 | $22,471 | $15,447 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 2,790 | 2,790 | 3,645 |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $ 2,790 | $ 2,790 | $ 3,645 |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ -- | $ -- |
| 320 Clothing and Linen | 150 | 75 | 75 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 7,822 | 3,900 | 3,600 |
| 350 Repair Parts - Buildings & Improvements | 17,280 | 21,000 | 17,550 |
| 360 Operating Supplies - Equipment | 6,930 | 2,000 | 2,000 |
| 370 Repair Parts - Equipment | -- | 100 | -- |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| 395 Other Commodities | 107 | -- | -- |
| TOTAL COMMODITIES | $32,289 | $27,075 | $23,225 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 390 MID-AMERICA ALL-INDIAN CENTER MAINTENANCE | ACTIVITY 50010 |
|---|---|---|---|

WORK PROGRAM

The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The Custodial Worker performs such duties as sweeping, dusting, rest room cleaning, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Mechanical maintenance is provided on a part-time basis by the maintenance mechanic position at the Art Museum.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Custodial Worker II | 1 | 1 | 1 | 617 | $13,307 | $14,638 |
| Custodial Worker I | 1 | 0 | 0 | -- | 5,483 | -- |
| Labor Supervisor (PT-25%) | 1 | 1 | 0 | -- | 3,459 | -- |
| Subtotal | 3 | 2 | 1 | | $22,249 | $14,638 |
| Add: Longevity | | | | | 222 | 246 |
| 27th Pay Period | | | | | | 563 |
| TOTAL | | | | | $22,471 | $15,447 |
| Full-Time Equivalent | 2.25 | 1.25 | 1 | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 390 ART MUSEUM MAINTENANCE | ACTIVITY 50020 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 operating budget amounting to $106,582 for Art Museum Maintenance represents an increase of $7,585 or 7.6% above the 1981 budget.

Personal Services increased $9,885 due to the 1982 salary improvement, normal merit increases, and the 27th pay period.

The Commodities accounts are budgeted at $21,525 which represents a decrease of $2,300 over last year's amount. The $12,875 budgeted within the 350 account will be used for boiler and air conditioning repairs, elevator maintenance, window washing and glass repair.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 62,196 | $ 75,172 | $ 85,057 |
| TOTAL PERSONAL SERVICES | $ 62,196 | $ 75,172 | $ 85,057 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | | | |
| 220 Communications | | | |
| 230 Transportation | | | |
| 240 Advertising | | | |
| 250 Insurance | | | |
| 260 Dues and Subscriptions | | | |
| 270 Professional Services | | | |
| 295 Other Contractual Services | | | |
| TOTAL CONTRACTUAL SERVICES | $ -- | $ -- | $ -- |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ -- | $ -- |
| 320 Clothing and Linen | -- | 50 | 50 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 6,297 | 5,000 | 5,450 |
| 350 Repair Parts - Buildings & Improvements | 19,770 | 15,325 | 12,875 |
| 360 Operating Supplies - Equipment | 3,410 | 2,350 | 3,150 |
| 370 Repair Parts - Equipment | 1,187 | 1,000 | -- |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| 395 Other Commodities | -- | 100 | -- |
| TOTAL COMMODITIES | $ 30,664 | $ 23,825 | $ 21,525 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 390 ART MUSEUM MAINTENANCE | ACTIVITY 50020 |
|---|---|---|---|

WORK PROGRAM

The primary function of this division is to provide custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal.

Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Approximately 25% of the Maintenance Mechanic position is spent at the MAAIC.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Maintenance Mechanic | 1 | 1 | 1 | 621 | $15,509 | $17,785 |
| Custodial Worker II | 1 | 1 | 1 | 617 | 13,307 | 12,166 |
| Custodial Worker I | 4 | 4 | 4 | 615 | 46,338 | 51,992 |
| Subtotal | 6 | 6 | 6 | | $75,154 | $81,943 |
| Add: Longevity | | | | | 18 | -- |
| 27th Pay Period | | | | | | 3,114 |
| TOTAL | | | | | $75,172 | $85,057 |
| Full-Time Equivalent | 6 | 6 | 6 | | | |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 48 COMMUNITY FACILITIES | 390 LIBRARY MAINTENANCE | 50030 |

BUDGET COMMENTS

The 1982 budget for Library Maintenance represents an increase of $3,228 above last year's amount of $105,272.

Personal Services have increased $10,488 because of normal merit increases, salary improvement and the 27th pay period. The authorized positions at the Library remain the same as last year's total of 6 full-time employees.

Commodities have decreased $7,260 due to budget reductions made during the Commission hearings. The $9,300 budgeted in the 340 account provides for the purchase of janitorial supplies, paper products, and lamp replacement. In the 350 account the $9,840 provides service for elevators, electrical repairs, window cleaning and humidifier maintenance.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 53,902 | $ 77,172 | $ 87,660 |
| TOTAL PERSONAL SERVICES | $ 53,902 | $ 77,172 | $ 87,660 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | | | |
| 220 Communications | | | |
| 230 Transportation | | | |
| 240 Advertising | | | |
| 250 Insurance | | | |
| 260 Dues and Subscriptions | | | |
| 270 Professional Services | | | |
| 295 Other Contractual Services | | | |
| TOTAL CONTRACTUAL SERVICES | $ -- | $ -- | $ -- |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ -- | $ -- |
| 320 Clothing and Linen | 70 | 150 | 150 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 16,029 | 11,150 | 9,300 |
| 350 Repair Parts - Buildings & Improvements | 13,652 | 12,250 | 9,840 |
| 360 Operating Supplies - Equipment | 638 | 500 | 500 |
| 370 Repair Parts - Equipment | 428 | 3,850 | 1,000 |
| 390 Minor Apparatus and Tools | 19 | 200 | 50 |
| TOTAL COMMODITIES | $ 30,836 | $ 28,100 | $ 20,840 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 390 LIBRARY MAINTENANCE | ACTIVITY 50030 |
|---|---|---|---|

WORK PROGRAM

The primary function of this division is to provide custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Maintenance Mechanic | 1 | 1 | 1 | 621 | $16,168 | $17,785 |
| Custodial Worker II | 3 | 3 | 3 | 617 | 35,083 | 37,665 |
| Custodial Worker I | 2 | 2 | 2 | 615 | 22,863 | 26,032 |
| Subtotal | 6 | 6 | 6 | | $74,114 | $81,482 |
| Add: Longevity | | | | | 562 | 586 |
| Shift Differential | | | | | 2,496 | 2,496 |
| 27th Pay Period | | | | | | 3,096 |
| TOTAL | | | | | $77,172 | $87,660 |
| Full-Time Equivalent | 6 | 6 | 6 | | | |



FORM 22-003 OCT. 80

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 510 OMNISPHERE | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The Omnisphere budget of $158,480 increased $17,533 or 12.4% above the 1981 budget.

Personal Services increased $15,830 because of normal merit increases, salary improvement and budgeting for the 27th pay period. Total positions at the Omnisphere remain the same as last year.

Contractuals reflect a slight increase of $2,908. In the 295 account $19,010 is budgeted and provides for the maintenance on the Spitz projector for $2,900, a maintenance reimbursement to Century II amounting to $15,460, and $650 in Miscellaneous Equipment Maintenance

The Commodities accounts decreased $2,905. Within these accounts the 350 account makes up the largest budgeted amount and includes improvements to the Omnisphere such as repairing walks, ceilings, windows and walkways.

Capital Outlay is budgeted at $1,700 and provides for the purchase of three educational films to be used in Galaxy Hall and two Ektagraphic Projectors.

3 films - $1,000
2 projectors - $ 700

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $64,952 | $84,262 | $100,092 |
| TOTAL PERSONAL SERVICES | $64,952 | $84,262 | $100,092 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 484 | $ 5,650 | $ 4,000 |
| 220 Communications | 2,314 | 2,050 | 2,804 |
| 230 Transportation | 1,082 | 1,450 | 1,750 |
| 240 Advertising | -- | 500 | 500 |
| 250 Insurance | 713 | 715 | 909 |
| 260 Dues and Subscriptions | 265 | 200 | 300 |
| 270 Professional Services | 1,700 | 600 | 2,000 |
| 295 Other Contractual Services | 15,731 | 17,200 | 19,010 |
| TOTAL CONTRACTUAL SERVICES | $22,289 | $28,365 | $ 31,273 |
| COMMODITIES | | | |
| 380 Operation Supplies - Construction | $ 159 | $ 1,000 | -- |
| 310 Office Supplies | 1,920 | 1,250 | 1,175 |
| 320 Clothing and Linen | -- | 30 | 30 |
| 330 Food, Drugs & Chemicals | 88 | 300 | 100 |
| 340 Opr. Supplies - Buildings & Improvements | 360 | 1,000 | 750 |
| 350 Repair Parts - Buildings & Improvements | 13,998 | 8,390 | 7,185 |
| 360 Operating Supplies - Equipment | 3,388 | 2,200 | 2,300 |
| 370 Repair Parts - Equipment | 1,704 | 1,100 | 1,175 |
| 390 Minor Apparatus and Tools | 194 | 650 | 400 |
| 395 Other Commodities | 528 | 1,400 | 1,300 |
| TOTAL COMMODITIES | $22,339 | $17,320 | $ 14,415 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 510 OMNISPHERE | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.

Nine weekly, 45-minute multi-media programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multi-media earth-science programs are presented to the schools upon request.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Omnisphere Director | 1 | 1 | 1 | 633 | $ 29,986 | $ 33,652 |
| Assistant to the Director | 1 | 1 | 1 | 629 | 19,901 | 23,045 |
| Secretary | 2 | 2 | 2 | 618/19 | 23,208 | 27,192 |
| Administrative Aide I (P.T.-50%) | 1 | 1 | 1 | 620 | 6,300 | 7,123 |
| Clerk I (P.T.-25%) | 2 | 2 | 2 | 613 | 4,627 | 5,085 |
| Subtotal | 7 | 7 | 7 | | $ 84,022 | $ 96,097 |
| Add: Longevity | | | | | 240 | 343 |
| 27th Pay Period | | | | | -- | 3,652 |
| TOTAL | | | | | $ 84,262 | $100,092 |
| Full-Time Equivalent | 5 | 5 | 5 | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 486 LAWRENCE-DUMONT STADIUM | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

In 1982 Lawrence-Dumont Stadium will be leased to the Wichita Professional Baseball, Inc., which will relieve the City of all operating responsibility. However, the general repair and upkeep of the facility and its permanent attachments will be the responsibility of the City.

One full-time position, two part-time positions and four seasonal positions have been deleted from the budget. These seven positions represent a full-time equivalent of four positions.

An amount of $5,000 has been budgeted in the 350 account for the capital upkeep of the Stadium.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $39,417 | $52,707 | $ -- |
| TOTAL PERSONAL SERVICES | $39,417 | $52,707 | $ -- |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $20,021 | $22,000 | $ -- |
| 220 Communications | -- | 400 | -- |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 1,946 | 1,950 | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | 500 | -- |
| 295 Other Contractual Services | -- | 200 | -- |
| TOTAL CONTRACTUAL SERVICES | $21,967 | $25,050 | $ -- |
| COMMODITIES | | | |
| 310 Office Supplies | $ 42 | $ 100 | $ -- |
| 320 Clothing and Linen | 4 | 200 | -- |
| 330 Food, Drugs & Chemicals | 2 | 200 | -- |
| 340 Opr. Supplies - Buildings & Improvements | 1,808 | 2,450 | -- |
| 350 Repair Parts - Buildings & Improvements | 7,796 | 5,925 | 5,000 |
| 360 Operating Supplies - Equipment | 1,009 | 900 | -- |
| 370 Repair Parts - Equipment | 2,964 | 1,100 | -- |
| 390 Minor Apparatus and Tools | 1,173 | 300 | -- |
| | -- | 200 | -- |
| TOTAL COMMODITIES | $14,798 | $11,375 | $ 5,000 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 486 LAWRENCE-DUMONT STADIUM | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

Lawrence-Dumont Stadium is the home for the Wichita Aeros Triple A Professional baseball team and the National Baseball Congress semi-pro baseball league. With the refurbishment of the stadium and field it has been possible to add other programs such as the Oktoberfest and to offer an attractive outdoor meeting area for large groups of people.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Stadium Maintenance Supervisor | 1 | 1 | 0 | | $16,168 | $ -- |
| Maintenance Worker | 1 | 1 | 0 | | 13,308 | -- |
| Maintenance Worker (P.T.-50%) | 0 | 0 | 0 | | -- | -- |
| Custodial Worker I (04-09) | 4 | 4 | 0 | | 17,857 | -- |
| Building Attendant (P.T.-50%) | 1 | 1 | 0 | | 4,246 | -- |
| Subtotal | 7 | 7 | 0 | | $51,579 | $ -- |
| Add: Shift Differential | | | | | 640 | |
| Longevity | | | | | 488 | |
| 27th Pay Period | | | | | -- | |
| TOTAL | | | | | $52,707 | |
| Full-Time Equivalent | 4.5 | 4.5 | 0 | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 430 COMMUNITY ARTS | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The Community Arts Office is no longer funded in 1982 due to budget reductions which were made during the 1981 Commission Hearings.

This page is shown for financial and historical purposes.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $30,757 | $14,179 | |
| TOTAL PERSONAL SERVICES | $30,757 | $14,179 | |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | |
| 220 Communications | 1,088 | 962 | |
| 230 Transportation | 620 | 400 | |
| 240 Advertising | 152 | -- | |
| 250 Insurance | -- | -- | |
| 260 Dues and Subscriptions | -- | 150 | |
| 270 Professional Services | -- | -- | |
| 295 Other Contractual Services | -- | -- | |
| TOTAL CONTRACTUAL SERVICES | $ 1,860 | $ 1,512 | |
| COMMODITIES | | | |
| 310 Office Supplies | $ 3,387 | $ 4,000 | |
| 320 Clothing and Linen | -- | -- | |
| 330 Food, Drugs & Chemicals | -- | 100 | |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | |
| 350 Repair Parts - Buildings & Improvements | 594 | -- | |
| 360 Operating Supplies - Equipment | 4 | 50 | |
| 370 Repair Parts - Equipment | 598 | 600 | |
| 390 Minor Apparatus and Tools | 65 | -- | |
| TOTAL COMMODITIES | $ 4,648 | $ 4,750 | |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 430 SISTER CITIES | ACTIVITY 50001 |
|---|---|---|---|

BUDGET COMMENTS

In 1982, budgetary and staff responsibility to the Sister Cities Advisory Board was transferred from the Department of Community Facilities to the Public Affairs Office. The 1982 expenditures are funded through the Tourism and Convention Promotion Fund.

This page is shown for financial and historical purposes.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ -- | $ -- | |
| TOTAL PERSONAL SERVICES | $ -- | $ -- | |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | |
| 220 Communications | 702 | 500 | |
| 230 Transportation | 329 | 1,700 | |
| 240 Advertising | 11 | -- | |
| 250 Insurance | -- | 25 | |
| 260 Dues and Subscriptions | 325 | 500 | |
| 270 Professional Services | 611 | 500 | |
| 295 Other Contractual Services | -- | 125 | |
| TOTAL CONTRACTUAL SERVICES | $1,978 | $3,350 | |
| COMMODITIES | | | |
| 310 Office Supplies | $1,792 | $ 500 | |
| 320 Clothing and Linen | 210 | -- | |
| 330 Food, Drugs & Chemicals | 2,301 | 2,500 | |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | |
| 350 Repair Parts - Buildings & Improvements | -- | -- | |
| 360 Operating Supplies - Equipment | 35 | 100 | |
| 370 Repair Parts - Equipment | -- | -- | |
| 390 Minor Apparatus and Tools | -- | -- | |
| 395 Other Commodities | 783 | 950 | |
| TOTAL COMMODITIES | $5,121 | $4,050 | |
| CAPITAL OUTLAY | | | |
| 440 Office Equipment | | | |
| 450 Vehicular Equipment | | | |
| 460 Operating Equipment | | | |
| TOTAL CAPITAL OUTLAY | $ -- | $ -- | |
| OTHER | | | |
| TOTAL OTHER | $ -- | $ -- | |
| TOTAL | $7,099 | $7,400 | |

| FUND 110 GENERAL | DEPARTMENT 48 COMMUNITY FACILITIES | DIVISION 390 HISTORIC MUSEUM MAINTENANCE | ACTIVITY 50040 |
|---|---|---|---|

BUDGET COMMENTS

This will be the first year maintenance at the Historic Museum is shown as a separate budget. In 1981, expenditures were included within Century II's operating budget

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | | | |
| TOTAL PERSONAL SERVICES | $ -- | $ -- | $ -- |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities<br>220 Communications<br>230 Transportation<br>240 Advertising<br>250 Insurance<br>260 Dues and Subscriptions<br>270 Professional Services<br>295 Other Contractual Services | | | |
| TOTAL CONTRACTUAL SERVICES | $ -- | $ -- | $ -- |
| COMMODITIES | | | |
| 310 Office Supplies<br>320 Clothing and Linen<br>330 Food, Drugs & Chemicals<br>340 Opr. Supplies - Buildings & Improvements<br>350 Repair Parts - Buildings & Improvements<br>360 Operating Supplies - Equipment<br>370 Repair Parts - Equipment<br>390 Minor Apparatus and Tools | $ -- | $ -- | $7,125 |
| TOTAL COMMODITIES | $ -- | $ -- | $7,125 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION ALL | ACTIVITY |
|---|---|---|---|

## HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $1,206,849 | $1,357,457 | $ 353,215 |
| Contractual Services | 146,835 | 203,372 | 17,221 |
| Commodities | 47,643 | 38,779 | 11,528 |
| Capital Outlay | 8,055 | 1,442 | -- |
| Subtotal | $1,409,382 | $1,601,050 | $ 381,964 |
| Add: Central Inspection Improvement Fund | -- | 142,170 | -- |
| TOTAL GENERAL FUND CONTRIBUTION | $1,409,382 | $1,743,220 | $ 381,964 |

| Division | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Industrial Development | $ 112,302 | $ 120,915 | $ 122,800 |
| Administration and Finance | 134,914 | 137,499 | 158,390 |
| Energy Resources | 86,840 | 94,625 | 100,774 |
| *Central Inspection | 1,075,326 | 1,390,181 | -- |
| TOTAL GENERAL FUND CONTRIBUTION | $1,409,382 | $1,743,220 | $ 381,964 |

*Beginning in 1982, the Central Inspection Division is being operated as a self-sustaining activity within a special revenue fund (see page 201). Actual 1980 and budgeted 1981 figures for CID are also shown on page 202.

| FUND 110 GENERAL | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION 835 INDUSTRIAL DEVELOPMENT | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for the Industrial Development Division has increased $1,885 or 1.6% when compared with the 1981 budget. Personal Services increased $15,956 or 16.6% over 1981, due to the 10% salary improvement, normal merit increases, and budgeting for the 27th pay period.

Contractual Services are $13,706 less than the 1981 amount due to the deletion from this budget of the City's membership ($21,992) in the South Central Kansas Economic Development District. Inflationary increases are reflected in the amounts budgeted for communications and transportation. Line item 295 contains vehicle rental.

Commodities have been reduced $365 when compared with 1981. No Capital Outlay is budgeted.

The City's General Fund was to have received $29,942 from Sedgwick County for staff support of the City/County Child Care Coordinating Committee, the Wichita-Sedgwick County Development Commission, and other activities. However, the County Commission removed this support from the 1982 County budget at a special meeting November 23, 1981.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 85,054 | $ 96,344 | $112,300 |
| TOTAL PERSONAL SERVICES | $ 85,054 | $ 96,344 | $112,300 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 1,718 | 2,000 | 2,160 |
| 230 Transportation | 5,163 | 2,666 | 3,575 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 244 | 325 | 300 |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 14,747 | 16,250 | 1,500 |
| TOTAL CONTRACTUAL SERVICES | $ 21,872 | $ 21,241 | $ 7,535 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 4,952 | $ 2,455 | $ 2,455 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 361 | 765 | 400 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 63 | 110 | 110 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 5,376 | $ 3,330 | $ 2,965 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION 835 INDUSTRIAL DEVELOPMENT | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division In addition, the division provides initial screening for industrial revenue bond issues, including on-site visits.

Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services have been provided to the Board of Land Use Economics, City/County Child Care Coordinating Committee, and the Wichita-Sedgwick County Development Commission.

The Division administers funding requests for the City/Chamber of Commerce economic development contract, and participates at the state level with activities sponsored by the Kansas Cavalry and the Kansas Association of Commerce and Industry. Applications for the City's 35% development policy are received by the Industrial Development Division.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Economic and Industrial Development Officer | 1 | 1 | 1 | 633 | $ 29,450 | $ 33,371 |
| Industrial Analyst | 3 | 3 | 3 | 628 | 66,420 | 74,238 |
| Subtotal | 4 | 4 | 4 | | $ 95,870 | $107,609 |
| Add: Longevity | | | | | 474 | 522 |
| 27th Pay Period | | | | | -- | 4,169 |
| TOTAL | | | | | $ 96,344 | $112,300 |
| Full-Time Equivalent | 4 | 4 | 4 | | | |

| FUND 110 GENERAL | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION 830 ADMINISTRATION AND FINANCE | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The Administration and Finance Division's 1982 approved budget is $20,891 or 15.2% greater than the 1981 adopted budget. Personal Services account for most of the increase and are $19,512 or 15.7% greater than the 1981 amount, due to the 10% salary improvement, normal merit increases, and budgeting for the 27th pay period.

In Contractual Services the line items for communications, transportation, and dues and subscriptions show inflationary increases. Accounts 210, 240, and 270 are deleted from the 1982 budget.

The Commodities category shows an overall increase of $544 or 9.3%, due to inflationary increases in the budgeted line items.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $126,659 | $124,394 | $143,906 |
| TOTAL PERSONAL SERVICES | $126,659 | $124,394 | $143,906 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ 75 | $ -- |
| 220 Communications | 2,767 | 2,964 | 3,966 |
| 230 Transportation | 2,066 | 2,416 | 3,150 |
| 240 Advertising | 4 | 75 | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 803 | 451 | 700 |
| 270 Professional Services | -- | 1,000 | -- |
| 295 Other Contractual Services | 64 | 300 | 300 |
| TOTAL CONTRACTUAL SERVICES | $ 5,704 | $ 7,281 | $ 8,116 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 1,885 | $ 5,002 | $ 5,452 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 472 | 382 | 416 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 11 | -- | -- |
| 370 Repair Parts - Equipment | 183 | 440 | 500 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 2,551 | $ 5,824 | $ 6,368 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION 830 ADMINISTRATION AND FINANCE | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; municipal revenue bonds; housing reorganization, housing supply matters, and tenant-landlord relations; special contruction projects; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce and the Central Systems agreements; and special assignments.

The division provides staff assistance to the Housing Task Force and the Wichita Public Building Commission.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Housing and Economic Development | 1 | 1 | 1 | 639 | $ 43,518 | $ 47,870 |
| Deputy Director of Economic Development | 1 | 1 | 1 | 635 | 34,358 | 38,347 |
| Economic Development Coordinator | 1 | 0 | 0 | -- | -- | -- |
| Administrative Aide II | 0 | 1 | 1 | 623 | 17,297 | 19,656 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 15,389 | 16,928 |
| Secretary | 1 | 1 | 1 | 618/19 | 12,309 | 14,194 |
| Subtotal | 5 | 5 | 5 | | $122,871 | $136,995 |
| Add: Longevity | | | | | 1,523 | 1,625 |
| 27th Pay Period | | | | | -- | 5,286 |
| TOTAL | | | | | $124,394 | $143,906 |



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| FUND 110 GENERAL | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION 870 ENERGY RESOURCES | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for the Energy Resources Division has increased by $6,149 or 6.5% over the 1981 budget. Personal Services increased $6,108 or 6.7% over 1981, due to the 10% salary improvement and budgeting for the 27th pay period.

Four line items in Contractual Services were reduced from the 1981 figures, contributing to a $729 or 31.7% decrease in this category. The $275 in account 295 is for vehicle rental.

The Commodities category shows an overall increase of $770 or 54% due to inflation and to budgeting for office supplies used in Energy Task Force support activities.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 79,904 | $ 90,901 | $ 97,009 |
| TOTAL PERSONAL SERVICES | $ 79,904 | $ 90,901 | $ 97,009 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 1,062 | 875 | 695 |
| 230 Transportation | 1,004 | 549 | 350 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 229 | 535 | 250 |
| 270 Professional Services | -- | 95 | -- |
| 295 Other Contractual Services | 529 | 245 | 275 |
| TOTAL CONTRACTUAL SERVICES | $ 2,824 | $ 2,299 | $ 1,570 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 2,972 | $ 1,195 | $ 2,075 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 24 | 70 | 35 |
| 370 Repair Parts - Equipment | 194 | 65 | 85 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| 395 Other Commodities | -- | 95 | -- |
| TOTAL COMMODITIES | $ 3,190 | $ 1,425 | $ 2,195 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION 870 ENERGY RESOURCES | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. One responsibility has been to provide staff support to the Wichita Energy Commission, its task forces and monitoring group.

Through Community Development Block Grant monies and U.S. Department of Energy grants through the Kansas Energy Office, the division directs programs that provide interest-free loans to homeowners for the installation of ceiling insulation, weatherization assistance to low income homeowners, and other energy-conservation assistance. The office for these activities is in the former Detention and Rehabilitation Center at 1601 S. McLean.

A major responsibility of the Energy Resources Division is directing the Energy Place, which also receives support from CDBG funds. Energy Place programs include monitoring and demonstrating energy use under local conditions, and public awareness activities such as Energy Place tours, publications, clinics, seminars, and audiovisual presentations for community groups and exhibitions. The facility is located at 1602 S. McLean.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Energy Coordinator | 1 | 1 | 1 | 635 | $34,861 | $38,347 |
| Energy Resource Systems Analyst | 1 | 1 | 1 | 628 | 20,342 | 23,560 |
| Energy Systems Specialist | 1 | 0 | 0 | -- | 7,192 | -- |
| Secretary | 1 | 2 | 2 | 618/19 | 27,818 | 30,756 |
| Clerk II | 1 | 0 | 0 | -- | -- | -- |
| Subtotal | 5 | 4 | 4 | | $90,213 | $92,663 |
| Add: Longevity | | | | | 688 | 760 |
| 27th Pay Period | | | | | -- | 3,586 |
| Total | | | | | $90,901 | $97,009 |
| Full-Time Equivalent | 5 | 4 | 4 | | | |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION ALL | ACTIVITY |
|---|---|---|---|

DEPARTMENT OF ADMINISTRATION SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $1,008,211 | $1,110,009 | $1,270,966 |
| Contractual Services | 349,058 | 360,061 | 369,224 |
| Commodities | 79,671 | 81,192 | 90,058 |
| Capital Outlay | 1,762 | 4,400 | 450 |
| TOTAL | $1,438,702 | $1,555,662 | $1,730,698 |

| Division | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Budget and Management | $ 330,437 | $ 263,327 | $ 300,918 |
| Controller's Office | 486,966 | 637,753 | 681,163 |
| Purchasing | 286,348 | 284,644 | 334,191 |
| Retirement and Insurance | 60,731 | 72,502 | 81,612 |
| Treasury | 274,220 | 297,436 | 332,814 |
| TOTAL | $1,438,702 | $1,555,662 | $1,730,698 |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 700 BUDGET AND MANAGEMENT | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget for the Budget and Management Division of $300,918 represents an increase of $37,591 or 14.3% above the 1981 budget of $263,327.

Personal Services show a substantial increase of $37,675 or 15.9% due to merit salary and longevity pay increases; the salary improvement, and the 27th pay period. The number of authorized positions remains at 10.

Contractual Services have decreased $859 or 5.8% due to anticipated reductions in Central Data Processing (CDP) services (Account 295). Of the $3,380 budgeted in Account 295, $3,080 is for CDP charges and $300 is for staff use of Motor Pool vehicles.

Commodities reflect an increase of $775 or 6.6% due to the increased cost of printing, postage, and office supplies (Account 310) and equipment maintenance (Account 370).

No Capital Outlay expenditures are budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $233,081 | $236,805 | $274,480 |
| TOTAL PERSONAL SERVICES | $233,081 | $236,805 | $274,480 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | -- | -- |
| 220 Communications | 4,946 | 4,000 | 5,203 |
| 230 Transportation | 3,692 | 4,050 | 4,500 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 25,255 | 800 | 880 |
| 270 Professional Services | 49,199 | -- | -- |
| 295 Other Contractual Services | 4,950 | 5,972 | 3,380 |
| TOTAL CONTRACTUAL SERVICES | $ 88,042 | $ 14,822 | $ 13,963 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 8,927 | $ 11,250 | $ 12,000 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 136 | 200 | 200 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 45 | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 206 | 250 | 275 |
| 390 Minor Apparatus and Tools | | | |
| TOTAL COMMODITIES | $ 9,314 | $ 11,700 | $ 12,475 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 700 BUDGET AND MANAGEMENT | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Budget and Management Division supervises the development and administration of the annual operating budget. This division also advises the City Manager and Director of Administration on budget and associated financial matters.

The major activity of this division is developing the budget between February and August. This includes responsibility for developing all preliminary information for both governing body and City staff; for instructing all divisions and departments as to necessary and appropriate budgetary procedures; considering and reviewing all budget proposals; implementing all revisions directed by the governing body; and publishing the adopted budget document.

The Budget Office also has responsibility for researching problems, procedures and projects, and for recommending appropriate responses to decision makers. Research may be initiated by the division itself or may be initiated by the City Manager, the Director of Administration, operating departments or by the governing body.

Other duties of this division include the daily administration of the operating, CIP and revenue sharing budgets, which entails reviewing personnel requisitions, capital outlay requests, budget transfers and financial studies for conformance to City policies. The Budget Office prepares the City organization chart and is responsible for the forms control program.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Office of the Director | | | | | | |
| Director of Administration | 1 | 1 | 1 | 639 | $ 43,518 | $ 47,870 |
| Internal Auditor | 1 | 0 | 0 | -- | -- | -- |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 16,018 | 17,785 |
| Subtotal - Director's Office | 3 | 2 | 2 | | $ 59,536 | $ 65,655 |
| Budget and Management Division | | | | | | |
| Research and Budget Officer | 1 | 1 | 1 | 635 | $ 34,861 | $ 38,347 |
| Administrative Analyst | 3 | 3 | 3 | 629 | 68,524 | 77,250 |
| Budget Analyst II | 3 | 3 | 3 | 626 | 57,774 | 65,099 |
| Secretary | 1 | 1 | 1 | 618/19 | 14,494 | 16,119 |
| Subtotal - Budget and Management Division | 8 | 8 | 8 | | $175,653 | $196,815 |
| Add: Longevity | | | | | 1,616 | 1,845 |
| 27th Pay Period | | | | | | 10,165 |
| TOTAL | | | | | $236,805 | $274,480 |
| Full Time Equivalent | 11 | 10 | 10 | | | |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 660 CONTROLLER | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for the Controller of $681,163 represents an increase of $43,410 or 6.8% above the 1981 budget of $637,753.

Personal Services reflect an increase of $53,768 or 14.4% due to merit salary and longevity pay increases, the salary improvement, and the 27th pay period. The number of authorized positions remains constant at 21.

Contractual Services show a $8,258 or 3.3% decrease due to a reduction in the amount budgeted for Central Data Processing (CDP) charges in Account 295. Budgeted in Account 295 are CDP charges ($175,890), lease/purchase payments on office equipment ($8,000), and fleet maintenance rental charges ($500).

Commodities reflect a $1,950 or 13.4% decrease below the 1981 budget.

$300 in Capital Outlay expenditures are budgeted in Account 440 to allow the replacement of two printing calculators.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $322,658 | $373,230 | $426,998 |
| TOTAL PERSONAL SERVICES | $322,658 | $373,230 | $426,998 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 4,341 | 4,500 | 4,600 |
| 230 Transportation | 1,534 | 650 | 850 |
| 240 Advertising | 3,760 | 4,500 | 4,500 |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 1,598 | 1,305 | 1,925 |
| 270 Professional Services | -- | 40,000 | 45,000 |
| 295 Other Contractual Services | 134,789 | 198,568 | 184,390 |
| TOTAL CONTRACTUAL SERVICES | $146,022 | $249,523 | $241,265 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 17,324 | $ 13,750 | $ 12,000 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 278 | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 84 | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 312 | 800 | 600 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 17,998 | $ 14,550 | $ 12,600 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 660 CONTROLLER | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The responsibility of the Controller's Office is to direct the general accounting, auditing and payroll activities of the City. In addition, this division also coordinates the debt and capital improvement program, develops accounting and auditing programs, advises the Director of Administration and the City Manager on accounting and auditing matters, and provides financial statements to administrative officials.

This division's goal is the continued improvement of accounting systems and financial information, so that internal control against waste, inefficiency and financial infidelity are strengthened, and so that interested parties can be better informed about the City's financial condition and operations.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Controller | 1 | 1 | 1 | 635 | $ 34,861 | $ 38,347 |
| Senior Accountant | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Accountant III | 1 | 2 | 2 | 628 | 43,642 | 49,203 |
| Accountant II | 6 | 6 | 6 | 626 | 113,851 | 129,304 |
| Accountant I | 2 | 1 | 1 | 623 | 17,869 | 19,656 |
| Account Clerk III | 1 | 1 | 1 | 621 | 16,168 | 17,784 |
| Account Clerk II | 4 | 4 | 4 | 619 | 53,118 | 60,190 |
| Secretary | 1 | 1 | 1 | 618/19 | 13,684 | 13,202 |
| Account Clerk I | 1 | 1 | 1 | 617 | 10,946 | 13,712 |
| Data Control Clerk | 0 | 1 | 1 | 617 | 13,960 | 14,637 |
| Data Entry Operator I | 1 | 0 | 0 | -- | -- | -- |
| Clerk II | 1 | 1 | 1 | 615 | 10,006 | 11,469 |
| Typist Clerk | 2 | 1 | 1 | 614 | 17,078 | 12,714 |
| Subtotal | 22 | 21 | 21 | | $369,524 | $406,993 |
| Add: Longevity | | | | | 3,706 | 4,237 |
| 27th Pay Period | | | | | -- | 15,768 |
| TOTAL | | | | | $373,230 | $426,998 |
| Full-Time Equivalent | 22 | 21 | 21 | | | |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 900 PURCHASING | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget of $334,191 for the Purchasing Division reflects an increase of $49,547 or 17.4% above the 1981 budget of $284,644.

Personal Services reflect an increase of $31,185 or 16.3% due to merit salary increases, the 10% salary improvement, and the additional 27th pay period. The budget includes the addition of one position (Occupational Safety Technician) although the associated salary is charged by payroll distribution to the Self Insurance Fund.

Contractual Services show an increase of $18,567 or 26%, primarily attributable to the major increase in Central Data Processing (CDP) charges budgeted in Account 295. This account includes $80,220 for CDP charges, $200 for motor pool rental, and $2,000 for Mag-card typewriter lease payments.

Commodities reflect a $2,645 or 14.0% increase of which $2,000 is due to budgeting cafeteria equipment repairs in Account 270 rather than Account 420.

No Capital Outlay expenditures are budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $174,025 | $191,526 | $222,711 |
| TOTAL PERSONAL SERVICES | $174,025 | $191,526 | $222,711 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 5,517 | 5,800 | 6,265 |
| 230 Transportation | 1,322 | 400 | 850 |
| 240 Advertising | 14 | 50 | 50 |
| 250 Insurance | 25 | -- | 25 |
| 260 Dues and Subscriptions | 327 | 350 | 350 |
| 270 Professional Services | 259 | -- | -- |
| 295 Other Contractual Services | 86,273 | 64,793 | 82,420 |
| TOTAL CONTRACTUAL SERVICES | $ 93,737 | $ 71,393 | $ 89,960 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 15,518 | $ 18,000 | $ 18,000 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 85 | 150 | 150 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 794 | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 715 | 700 | 3,370 |
| 390 Minor Apparatus and Tools | -- | 25 | -- |
| TOTAL COMMODITIES | $ 17,112 | $ 18,875 | $ 21,520 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 900 PURCHASING | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

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. Additionally, the office administers the City's safety program which entails analyzing accident data, issuing safety recommendations, handling liability claims in conjunction with the Law Department and insurance carrier, and conducting safety inspection and training.

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 programs.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Purchasing Manager | 1 | 1 | 1 | 635 | $33,424 | $38,347 |
| Assistant Purchasing Manager | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Occupational Safety Technician | 0 | 0 | 1 | 629 | -- | 26,355 |
| Senior Buyer | 0 | 1 | 1 | 627 | 21,928 | 24,121 |
| Buyer | 3 | 2 | 2 | 626 | 41,646 | 45,810 |
| Administrative Aide III | 1 | 1 | 1 | 625 | 14,993 | 18,204 |
| Secretary | 1 | 1 | 1 | 618/19 | 13,558 | 15,356 |
| Account Clerk I | 1 | 1 | 1 | 617 | 11,199 | 12,900 |
| Data Control Clerk | 0 | 2 | 2 | 617 | 25,076 | 27,505 |
| Clerk II | 4 | 1 | 1 | 615 | 10,409 | 11,979 |
| Subtotal | 12 | 11 | 12 | | $196,574 | $247,352 |
| Add: Longevity | | | | | 2,449 | 2,617 |
| 27th Pay Period | | | | | -- | 9,588 |
| Less: Amount charged to Stationery Stores | | | | | (7,497) | (9,461) |
| Amount charged to Self-Insurance Fund | | | | | -- | (27,385) |
| TOTAL | | | | | $191,526 | $222,711 |
| Full-Time Equivalent | 12 | 11 | 12 | | | |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 940 RETIREMENT & INSURANCE | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget of $81,612 for the Retirement and Insurance Division represents an increase of $9,110 or 12.6% above the 1981 adopted budget of $72,502.

The Personal Services account reflects an increase of $8,263 or 14.0% above the 1981 budget due to merit salary increases, the 10% salary improvement, and the 27th pay period. Total positions remain constant at three full-time employees.

Contractual Services show an increase of $525 or 11.2% due to increases in telephone costs ($88 in Account 220); transportation costs ($350 in Account 230); and Central Data Processing (CDP) charges ($87 in Account 295). The entire amount of $3,080 in Account 295 is for CDP charges.

Commodities reflect an increase of $1,272 due to projected major increases in postage (Account 310). Included in the 310 Account are funds to print revised brochures for distribution to members of all retirement systems.

Budgeted Capital Outlay includes the replacement of one electric calculator ($150).

Funding for this budget is generated from the following sources: General Fund - 25% ($20,404; Wichita Employees Retirement Fund - 37.5% ($30,604); and the Police and Fire Pension Fund - 37.5% ($30,604).

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $52,564 | $59,051 | $67,314 |
| TOTAL PERSONAL SERVICES | $52,564 | $59,051 | $67,314 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 1,195 | 1,100 | 1,188 |
| 230 Transportation | -- | 500 | 850 |
| 240 Advertising | 27 | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 65 | 80 | 80 |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 1,482 | 2,993 | 3,080 |
| TOTAL CONTRACTUAL SERVICES | $ 2,769 | $ 4,673 | $ 5,198 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 5,200 | $ 7,678 | $ 8,950 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 9 | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 189 | -- | -- |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 5,398 | $ 7,678 | $ 8,950 |
| CAPITAL OUTLAY | | | |

| FUND 110 | DEPARTMENT 40 | DIVISION 940 | ACTIVITY 50000 |
|---|---|---|---|
| GENERAL | ADMINISTRATION | RETIREMENT & INSURANCE | |

WORK PROGRAM

This division is responsible for the overall coordination and direction of the City retirement systems, insurance programs, 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 on 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

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Retirement & Insurance Director | 1 | 1 | 1 | 633 | $29,954 | $33,863 |
| Administrative Aide I | 1 | 1 | 1 | 620 | 15,389 | 16,928 |
| Secretary | 1 | 1 | 1 | 618/19 | 12,927 | 13,179 |
| Sub-Total | 3 | 3 | 3 | | $58,270 | $63,970 |
| Add: Longevity | | | | | 781 | 859 |
| 27th Pay Period | | | | | -- | 2,485 |
| TOTAL | | | | | $59,051 | $67,314 |
| Full-Time Equivalent | 3 | 3 | 3 | | | |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 980 TREASURY | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget for the Treasury Division represents an increase of $35,378 or 11.9% above the 1981 annual budget of $297,436.

Personal Services reflect an increase of $30,066 or 12.1 % above the 1981 budget due to merit salary and longevity pay increases, the salary improvement, and the 27th pay period.

Contractual Services reflect a decrease of $812 or 4.1%. While increases are noted in most of the contractual accounts, the amount budgeted in Account 295 (Other Contractual Services) has decreased by $2,110. The $12,142 budgeted in Account 295 includes $1,488 for assigned car expenses, $1,416 for unassigned motor pool expenses, $5,828 for armored car service to water substations, and $3,410 for Central Data Processing (CDP) charges.

Commodities show a substantial $6,124 or 21.6% increase due to a projected 10% increase in printing, postage, and office supply expenditures (Account 310) and the added expense for the maintenance contract on the new water bill remittance processor (Account 370).

As in 1981, no Capital Outlay is budgeted for the Treasury Division in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $225,883 | $249,397 | $279,463 |
| TOTAL PERSONAL SERVICES | $225,883 | $249,397 | $279,463 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 3,401 | 3,460 | 3,737 |
| 230 Transportation | 1,017 | 550 | 1,100 |
| 240 Advertising | 49 | -- | -- |
| 250 Insurance | 2,823 | 1,223 | 1,594 |
| 260 Dues and Subscriptions | 263 | 165 | 265 |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 10,935 | 14,252 | 12,142 |
| TOTAL CONTRACTUAL SERVICES | $ 18,488 | $ 19,650 | $ 18,838 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 28,021 | $ 26,918 | $ 29,610 |
| 320 Clothing and Linen | 147 | 150 | 160 |
| 330 Food, Drugs & Chemicals | 2 | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 5 | -- | -- |
| 370 Repair Parts - Equipment | 1,674 | 1,321 | 4,743 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 29,849 | $ 28,389 | $ 34,513 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 980 TREASURY | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

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 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 | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| City Treasurer | 1 | 1 | 1 | 633 | $ 31,232 | $ 34,355 |
| Deputy City Treasurer | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Administrative Aide III | 1 | 1 | 1 | 625 | 19,780 | 21,758 |
| Accountant I | 1 | 1 | 1 | 623 | 16,231 | 18,693 |
| Account Clerk II | 1 | 2 | 2 | 619 | 26,143 | 29,979 |
| Cashier II | 1 | 1 | 1 | 619 | 14,654 | 14,559 |
| Secretary | 1 | 0 | 0 | -- | -- | -- |
| Account Clerk I | 3 | 3 | 3 | 617 | 37,560 | 41,316 |
| Parking Meter Coin Collector | 2 | 2 | 2 | 617 | 24,486 | 25,130 |
| Teller | 3 | 2 | 2 | 615 | 24,214 | 24,534 |
| Clerk II | 1 | 1 | 1 | 615 | 10,444 | 12,020 |
| Teller (P.T.-50%) | 2 | 3 | 3 | 615 | 16,963 | 17,057 |
| Subtotal | 18 | 18 | 18 | | $246,048 | $266,176 |
| Add: Longevity | | | | | 3,349 | 2,970 |
| 27th Pay Period | | | | | | 10,317 |
| TOTAL | | | | | $249,397 | $279,463 |
| Full-Time Equivalent | 17 | 16.5 | 16.5 | | | |



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| FUND 110 GENERAL | DEPARTMENT 60 FIRE | DIVISION ALL | ACTIVITY |
|---|---|---|---|

## FIRE DEPARTMENT SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $7,236,272 | $7,935,060 | $9,135,032 |
| Contractual Services | 211,608 | 187,535 | 192,826 |
| Commodities | 300,619 | 336,621 | 370,187 |
| Capital Outlay | 90,855 | 54,475 | 261,297 |
| General Fund Contribution | $7,839,354 | $8,513,691 | $9,959,342 |

| Division | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Administration | $ 551,321 | $ 644,122 | $ 716,423 |
| Operations | 6,929,123 | 7,460,045 | 8,768,202 |
| Prevention | 358,910 | 409,524 | 474,717 |
| General Fund Contribution | $7,839,354 | $8,513,691 | $9,959,342 |

| FUND 110 GENERAL | DEPARTMENT 60 FIRE | DIVISION 160 ADMINISTRATION | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget of $716,423 for the Administration Division represents an increase of $72,301 or 11.2% above the 1981 adopted budget of $644,122.

Personal Services reflect an increase of $70,566. Of this increase, $20,718 is related to the addition of a Coordinator of Fire and Medical Rescue Services position; $18,058 for the 27th pay period, and $31,790 for the salary improvement and merit salary increases.

Contractual Services reflect a minor increase of $3,548. Increases of $8,021 in the utilities account and $4,588 in Account 295 for data processing services are in part offset by a reduction of $11,862 in Account 220. This reduction is a result of elimination of equipment which provided a direct line to the dispatcher.

Commodities decreased by $8,365 in 1982. This decrease is attributable to a lesser amount budgeted for Account 350 which provides for repair parts for buildings and improvements.

The 1982 recommendation for Capital Outlay is $11,502 and includes funds for 1 water cooler ($350), 2 hot water heaters ($300), 2 overhead door operators ($800), 4 desk chairs ($1,000), 2 legal-size two-drawer file cabinets ($330), 2 calculators ($450), 1 typewriter ($1,039), 2 four-drawer file cabinets ($450), 1 30-drawer document storage cabinet ($183), 30 mattresses ($2,250), 2 gas ranges ($500), 2 refrigerators ($800), 1 fuel pump ($800), 3 air compressors $1,050), and 3 air conditioners ($1,200).

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $320,141 | $425,408 | $495,974 |
| TOTAL PERSONAL SERVICES | $320,141 | $425,408 | $495,974 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 81,629 | $ 72,000 | $ 80,021 |
| 220 Communications | 80,825 | 81,220 | 69,358 |
| 230 Transportation | 1,043 | 1,252 | 3,895 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 802 | 400 | 400 |
| 270 Professional Services | 375 | 350 | 508 |
| 295 Other Contractual Services | 36,109 | 22,142 | 26,730 |
| TOTAL CONTRACTUAL SERVICES | $200,783 | $177,364 | $180,912 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 7,035 | $ 7,500 | $ 8,250 |
| 320 Clothing and Linen | 2,600 | 3,500 | 3,275 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 7,571 | 5,400 | 6,210 |
| 350 Repair Parts - Buildings & Improvements | 9,105 | 20,000 | 10,300 |
| 360 Operating Supplies - Equipment | 549 | -- | -- |
| 370 Repair Parts - Equipment | 82 | -- | -- |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 26,942 | $ 36,400 | $ 28,035 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 60 FIRE | DIVISION 160 ADMINISTRATION | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports records and research projects; Vehicle and Buildings Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness, and safety programs for operations personnel.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Fire Chief | 1 | 1 | 1 | 739 | $ 33,716 | $ 39,871 |
| Deputy Fire Chief--Administration | 1 | 1 | 1 | 735 | 27,676 | 32,147 |
| Fire Master Mechanic | 1 | 1 | 1 | 729 | 24,747 | 27,222 |
| Fire District Chief (Bldg. Maint.-1, Records-1) | 2 | 0 | 0 | -- | 12,374 | -- |
| Chief Executive Officer | 0 | 1 | 1 | 729 | 23,345 | 26,366 |
| Chief Fire Operations Training Instructor | 1 | 1 | 1 | 729 | 23,483 | 27,115 |
| Fire Operations Training Instructor | 3 | 3 | 3 | 727 | 66,825 | 73,556 |
| Fire Captain | 1 | 1 | 1 | 727 | 22,290 | 24,519 |
| Physical Fitness & Safety Officer | 0 | 1 | 1 | 727 | 19,216 | 22,697 |
| Fire Department Mechanic | 3 | 3 | 3 | 727 | 66,869 | 72,317 |
| Fire Lieutenant | 1 | 1 | 1 | 724 | 19,585 | 21,543 |
| Coordinator of Fire & Medical Rescue Services | 0 | 0 | 1 | 627 | -- | 20,718 |
| Administrative Secretary | 1 | 1 | 1 | 621 | 16,168 | 17,785 |
| Fire Hydrant Mechanic | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Secretary | 2 | 2 | 2 | 618/19 | 28,614 | 29,093 |
| Data Control Clerk | 1 | 1 | 1 | 617 | 11,259 | 12,969 |
| Subtotal | 19 | 19 | 20 | | $410,821 | $464,037 |
| Add: Longevity | | | | | 7,112 | 6,836 |
| Education Pay | | | | | 7,475 | 5,379 |
| EMT Pay | | | | | -- | 1,664 |
| 27th Pay Period | | | | | -- | 18,058 |
| TOTAL | | | | | $425,408 | $495,974 |
| Full-Time Equivalent | 19 | 19 | 20 | | | |



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| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 60 FIRE | 200 OPERATIONS | 50000 |

BUDGET COMMENTS

The 1982 approved budget of $8,768,202 for the Operations Division represents an increase of $1,308,157 or 17.5% above the 1981 adopted budget of $7,460,045.

Personal Services reflect an increase of $964,786 and account for 73.7% of the increase in the total budget. Costs associated with this increase include $308,366 for the 27th pay period, $7,181 for educational pay, and $22,138 for EMT pay. The remaining increase of $627,101 is related to the 10% salary improvement, merit salary increases and for upgrades associated with creating three Fire Division Chief positions.

Contractual Services reflect a minor increase of $1,205. Of this increase $933 occurs in Account 270 which provides funds for X-rays of recruit firefighters and tuition reimbursement for EMT certification.

Commodities have increased $41,131 above the 1981 budget. Significant increases totaling $31,840 occur in Account 360 and 370. These accounts include funds for all operating supplies including fuel, tires, etc. and repair parts associated with maintenance of equipment.

Capital Outlay for 1982 totals $240,610 and includes $240,000 in Accounts 450 and 460 for vehicular and operating equipment of the Fire Department. Account 470 includes $610 for the purchase of materials to be used in the Training Aids Library.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $6,565,979 | $7,129,566 | $8,184,352 |
| TOTAL PERSONAL SERVICES | $6,565,979 | $7,129,566 | $8,184,352 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | 3,072 | 388 | 660 |
| 240 Advertising | 7 | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | 745 | 745 |
| 270 Professional Services | 5,835 | 6,500 | 7,433 |
| 295 Other Contractual Services | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $ 8,914 | $ 7,633 | $ 8,838 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 476 | $ -- | $ -- |
| 320 Clothing and Linen | 100,658 | 107,237 | 112,608 |
| 330 Food, Drugs & Chemicals | 5,011 | 2,200 | 2,750 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 190 | -- | -- |
| 360 Operating Supplies - Equipment | 73,371 | 107,834 | 122,193 |
| 370 Repair Parts - Equipment | 65,892 | 55,000 | 72,481 |
| 390 Minor Apparatus and Tools | 21,232 | 21,000 | 24,150 |
| 380 Supplies & Materials--Construction | -- | -- | 220 |
| TOTAL COMMODITIES | $ 266,830 | $ 293,271 | $ 334,402 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 60 FIRE | DIVISION 200 OPERATIONS | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community.

The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.

Throughout the year the various companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering free home inspections. Members of the division also inspect all fire hyrdrants in the City at least twice per year.

The division operates 19 front-line pumpers, 3 ladder trucks, 8 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 1 aerial platform, 2 hose tenders, 1 emergency air vehicle and 1 water tanker pumper from 17 stations throughout the City.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Deputy Fire Chief | 1 | 1 | 1 | 735 | $ 28,198 | $ 32,754 |
| Fire Division Chief | 0 | 0 | 3 | 731 | -- | 84,347 |
| Fire District Chief | 10 | 10 | 10 | 729 | 247,425 | 272,220 |
| Fire Captain | 54 | 54 | 54 | 727 | 1,196,902 | 1,310,952 |
| Fire Lieutenant | 51 | 51 | 51 | 724 | 992,730 | 1,092,994 |
| Fire Investigator I | 0 | 0 | 3 | 724 | -- | 62,410 |
| Firefighter | 256 | 241 | 235 | 722 | 4,092,104 | 4,385,040 |
| Subtotal | 372 | 357 | 357 | | $6,557,359 | $7,240,717 |
| Add: Longevity | | | | | 82,157 | 82,077 |
| Twelve Days Holiday Pay | | | | | 322,788 | 356,611 |
| Educational Pay | | | | | 84,585 | 91,766 |
| EMT Pay | | | | | 73,008 | 95,146 |
| Acting Officer Pay | | | | | 9,669 | 9,669 |
| 27th Pay Period | | | | | -- | 308,366 |
| TOTAL | | | | | $7,129,566 | $8,184,352 |
| Full-Time Equivalent | 372 | 357 | 357 | | | |



FORM 22-003 OCT. 80

| FUND 110 GENERAL | DEPARTMENT 60 FIRE | DIVISION 240 PREVENTION | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget of $474,717 for Fire Prevention represents an increase of $65,193 or 15.9% above the 1981 adopted budget of $409,524.

Personal Services reflect an increase of $74,620 above the 1981 budget. Of this increase $16,211 is associated with costs for funding the 27th pay period. The balance of the increase is attributable to the 10% salary improvement, merit salary increases, increased requirements for longevity, education pay and EMT pay.

Contractual Services represent a minor increase of $538 and is due mainly to additional monies required in the transportation account.

Commodities increased $800 above the 1981 budget due to additional monies required for Printing, Postage and Office Supplies.

Capital Outlay budgeted in 1982 totals $9,185 and includes funds for 2 desk chairs ($500), 2 file cabinets ($370), 1 chair ($170), 1 vehicle ($6,545), and training films ($1,600).

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $350,152 | $380,086 | $454,706 |
| TOTAL PERSONAL SERVICES | $350,152 | $380,086 | $454,706 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | 1,461 | 1,320 | 1,800 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | 450 | 500 |
| 270 Professional Services | 450 | 768 | 776 |
| 295 Other Contractual Services | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $ 1,911 | $ 2,538 | $ 3,076 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 2,720 | $ 2,400 | $ 3,000 |
| 320 Clothing and Linen | 3,821 | 4,450 | 4,450 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | -- | -- | -- |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| 395 Other Commodities | 306 | 100 | 300 |
| TOTAL COMMODITIES | $ 6,847 | $ 6,950 | $ 7,750 |
| CAPITAL OUTLAY | | | |
| 440 Office Equipment | $ | $ 400 | $ 1,040 |

| FUND 110 GENERAL | DEPARTMENT 60 FIRE | DIVISION 240 PREVENTION | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or new asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodelling plans are submitted for approval.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Fire Marshal | 1 | 1 | 1 | 733 | $ 30,084 | $ 34,166 |
| Chief Fire Inspector | 1 | 1 | 1 | 729 | 24,747 | 27,222 |
| Chief Fire Investigator | 1 | 1 | 1 | 729 | 23,483 | 26,955 |
| Chief Fire Prevention Training Instructor | 1 | 1 | 1 | 729 | 24,747 | 27,222 |
| Fire Prevention Inspector II | 1 | 1 | 1 | 729 | 22,290 | 24,519 |
| Fire Investigator II | 1 | 1 | 1 | 727 | 20,960 | 23,614 |
| Fire Prevention Training Instructor II | 1 | 1 | 1 | 727 | 22,290 | 24,519 |
| Fire Protection Systems Specialist II | 0 | 1 | 1 | 727 | 21,164 | 24,042 |
| Fire Prevention Plans Examiner | 1 | 1 | 1 | 727 | 21,294 | 24,519 |
| Fire Prevention Training Instructor | 2 | 2 | 2 | 724 | 39,170 | 43,086 |
| Fire Prevention Inspector I | 5 | 4 | 4 | 724 | 78,339 | 84,858 |
| Fire Investigator I | 1 | 1 | 1 | 724 | 19,585 | 21,543 |
| Administrative Aide I | 0 | 0 | 1 | 620 | -- | 16,119 |
| Secretary | 1 | 1 | 1 | 618/19 | 14,654 | 15,356 |
| Subtotal | 17 | 17 | 18 | | $362,807 | $417,740 |
| Add: Longevity | | | | | 6,873 | 7,764 |
| Educational Pay | | | | | 6,766 | 7,271 |
| EMT Pay | | | | | 3,328 | 5,408 |
| Shift Differential | | | | | 312 | 312 |
| 27th Pay Period | | | | | -- | 16,211 |
| TOTAL | | | | | $380,086 | $454,706 |
| Full-Time Equivalent | 17 | 17 | 18 | | | |

| FUND 110 GENERAL | DEPARTMENT 72 POLICE | DIVISION ALL | ACTIVITY |
|---|---|---|---|

POLICE DEPARTMENT SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $ 8,335,619 | $ 9,548,563 | $11,331,391 |
| Contractual Services | 1,336,851 | 1,992,800 | 1,887,921 |
| Commodities | 338,135 | 382,699 | 417,612 |
| Capital Outlay | 32,227 | 86,840 | 130,690 |
| Contributions | 73,416 | 6,000 | 382,998 |
| General Fund Contribution | $10,116,248 | $12,016,902 | $14,150,612 |

| Division | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Operations | $ 5,767,413 | $ 6,742,754 | $ 7,771,189 |
| Special Services | 978,049 | 1,004,747 | 1,652,190 |
| Staff and Support Services | 3,245,722 | 4,125,259 | 4,570,012 |
| Air Section | 125,064 | 144,142 | 157,221 |
| General Fund Contribution | $10,116,248 | $12,016,902 | $14,150,612 |

| FUND 110 GENERAL | DEPARTMENT 72 POLICE | DIVISION 640 OPERATIONS | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for this division shows an increase of $1,028,435 or 15.3% over the 1981 budget of $6,742,754. Significant changes from 1981 are as follows:

Personal Services have increased $691,711 or 10.5% due to the salary improvement, merit increases, 27th pay period, and the net increase of four positions (excluding the 29 positions in the motorcycle program). Eighteen positions presently funded by federal funds will be funded locally beginning October 1, 1982.

The Travel account (230) has been increased by $500 due to travel to conduct criminal investigations.

The Commodity accounts show a decrease of $8,571 or 9.7% with the major decrease in account 320 due to transferring commissioned personnel to other divisions.

The following Capital Outlay equipment is budgeted for 1982: office equipment - $4,800 for various equipment and furniture; three patrol vehicles - $21,600; three mobile radios - $4,500; three portable radios - $4,600; shotguns and racks - $550; and $2,700 for three visibars and sirens.

An amount of $376,998 is budgeted as the City's contribution to the Police Motorcycle Grant. This $376,998 pays for 50% of the salaries and employee benefits for the 29 employees in this grant.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $5,672,240 | $6,579,920 | $7,271,631 |
| TOTAL PERSONAL SERVICES | $5,672,240 | $6,579,920 | $7,271,631 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | 7,253 | 3,500 | 4,000 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $ 7,253 | $ 3,500 | $ 4,000 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 346 | $ 475 | $ 575 |
| 320 Clothing and Linen | 75,767 | 86,237 | 77,566 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 118 | 1,154 | 1,154 |
| 370 Repair Parts - Equipment | 5 | 115 | 115 |
| 390 Minor Apparatus and Tools | 72 | 400 | 400 |
| TOTAL COMMODITIES | $ 76,308 | $ 88,381 | $ 79,810 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 72 POLICE | DIVISION 640 OPERATIONS | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Operations Division utilizing "Team Policing" has combined most of the line (Patrol section) and investigative (detective section) functions into one unit for purposes of providing full neighborhood services. These services include patrolling the streets, enforcing laws, and providing all special helping services to citizens within the community. The City is divided into six (6) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specialization. Therefore, members of the Division investigate offenses, secure warrants and assist in the prosecution of both adult and juvenile offenders.

The six team areas in the City are as follows: Adam 1 (Northwest), Adam 2 (West), Adam 3 (Southwest), Baker 1 (Northeast), Baker 2 (East-Central), and Baker 3 (Southeast)

Effective October 1, 1982, the City will begin funding locally eighteen positions (1 Police Captain, 16 Traffic Safety Officers, and 1 Clerk II) which previously had been funded by federal funds.

The 29 positions for the motorcycle program which began October 1, 1981, are funded 50% by traffic violation revenues and 50% by federal funds.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Police Deputy Chief | 1 | 1 | 1 | 735 | $ 35,472 | $ 32,349 |
| Police Major | 2 | 2 | 2 | 731 | 52,595 | 59,359 |
| Police Captain | 7 | 10 | 7 | 729 | 242,708 | 168,330 |
| Police Lieutenant | 39 | 38 | 38 | 727 | 839,791 | 925,704 |
| Police Detective | 47 | 42 | 31 | 723 | 780,302 | 634,644 |
| Police Master Patrol Officer I | 12 | 12 | 12 | 723 | 222,438 | 245,497 |
| Police Officer | 215 | 232 | 233 | 722 | 3,733,767 | 4,177,396 |
| Traffic Safety Officer | 0 | 0 | 16 | 621 | -- | 62,062 |
| Service Officer | 1 | 1 | 1 | 620 | 15,389 | 16,928 |
| Secretary | 1 | 1 | 1 | 618/19 | 13,960 | 16,031 |
| Parking Control Checker | 12 | 12 | 12 | 615 | 128,628 | 140,766 |
| Clerk II | 1 | 1 | 2 | 615 | 12,107 | 16,390 |
| Typist Clerk | 5 | 5 | 5 | 614 | 52,154 | 57,072 |
| Motor Cycle Program * | 0 | 0 | 29 | -- | -- | -- |
| Subtotal | 343 | 357 | 390 | | $6,129,311 | $6,552,528 |
| Add: Overtime | | | | | 186,186 | 204,805 |
| Longevity | | | | | 46,321 | 43,566 |
| Education | | | | | 130,014 | 122,603 |
| Shift Differential | | | | | 88,088 | 96,512 |
| 27th Pay Period | | | | | -- | 251,617 |
| TOTAL | | | | | $6,579,920 | $7,271,631 |
| Full-Time Equivalent | 343 | 357 | 390 | | | |

*The Motorcycle Program (Selective Traffic Enforcement Expansion) contains the following 29 positions: 1 Police Major, 2 Police Lieutenants, 21 Police Officers, and 5 Traffic Safety Officers.



FORM 22-003 OCT. 80

| FUND 110 GENERAL | DEPARTMENT 72 POLICE | DIVISION 560 SPECIAL SERVICES | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for this division shows an increase of $647,443 or 64.4% over the 1981 budget of $1,004,747. Significant changes from 1981 are as follows:

Personal Services have increased $597,920 or 64.9% due to the salary improvement, merit increases, 27th pay period, and the transferring of 21 positions to this division from the other two Police divisions.

The Contractual Services accounts have increased $866. An additional $2,500 has been budgeted for undercover monies for the Narcotic and Vice Sections; and advertising monies have been deleted.

The Commodity accounts show an increase of $13,545. Account 330 for laboratory supplies reflects an increase of $8,800 for such items as film, chemicals; and other expendable items necessary to operate a laboratory.

The following Capital Outlay items are budgeted: In account 440, the following office equipment is budgeted: 5 chairs-$1,250, one desk and credenza - $895, and one typewriter - $805. In account 460 an amount of $36,000 is budgeted for an infra-red spectrophotometer to replace a spectrophotometer which was purchased in 1970.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 901,915 | $ 921,963 | $1,519,883 |
| TOTAL PERSONAL SERVICES | $ 901,915 | $ 921,963 | $1,519,883 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | 5 | 1,500 | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 673 | 1,246 | 1,112 |
| 270 Professional Services | 24,000 | 25,500 | 28,000 |
| 295 Other Contractual Services | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $ 24,678 | $ 28,246 | $ 29,112 |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ -- | $ -- |
| 320 Clothing and Linen | 8,197 | 8,375 | 12,925 |
| 330 Food, Drugs & Chemicals | 35,704 | 34,200 | 43,000 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 21 | -- | -- |
| 360 Operating Supplies - Equipment | 2,332 | 4,425 | 4,620 |
| 370 Repair Parts - Equipment | 2,443 | 3,400 | 3,400 |
| 390 Minor Apparatus and Tools | 89 | 300 | 300 |
| TOTAL COMMODITIES | $ 48,786 | $ 50,700 | $ 64,245 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 72 POLICE | DIVISION 560 SPECIAL SERVICES | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Special Services Division investigates narcotic and vice offenders, conducts crime scene investigations, and processes and stores all physical evidence including found and recovered personal property. Personnel in the Narcotic and Vice Sections arrest perpetrators, secure State Warrants and assist in the prosecution of offenders. Personnel in the Laboratory Section collect, identify, and preserve physical evidence, maintain technical-analytical equipment and devices, and provide total photographic services. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Police Deputy Chief | 1 | 1 | 1 | 735 | $ 29,347 | $ 34,095 |
| Police Captain | 3 | 3 | 4 | 729 | 73,561 | 108,888 |
| Police Lieutenant | 4 | 4 | 6 | 727 | 89,159 | 147,111 |
| Police Examiner | 4 | 4 | 4 | 726 | 85,820 | 95,510 |
| Police Chemist (Civilian) | 2 | 2 | 2 | 626 | 37,036 | 43,748 |
| Police Investigator | 7 | 7 | 7 | 723 | 130,290 | 143,320 |
| Police Detective | 16 | 14 | 27 | 723 | 252,404 | 552,803 |
| Police Officer | 1 | 1 | 5 | 722 | 17,696 | 89,341 |
| Property Clerk | 1 | 1 | 1 | 621 | 16,168 | 17,785 |
| Service Officer | 4 | 4 | 4 | 620 | 60,128 | 63,810 |
| Photographer | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Secretary | 1 | 1 | 1 | 618/19 | 14,654 | 16,119 |
| Photo Technician II | 0 | 1 | 1 | 617 | 12,761 | 14,637 |
| Photo Technician I | 3 | 2 | 2 | 615 | 24,214 | 24,325 |
| Clerk II | 1 | 1 | 1 | 615 | 12,107 | 13,318 |
| Typist Clerk | 0 | 1 | 2 | 614 | 10,023 | 24,164 |
| Clerk I | 1 | 0 | 0 | -- | -- | -- |
| Subtotal | 50 | 48 | 69 | | $880,022 | $1,405,093 |
| Add: Longevity | | | | | 13,292 | 19,458 |
| Education | | | | | 18,249 | 26,456 |
| Shift Differential | | | | | 10,400 | 15,080 |
| 27th Pay Period | | | | | -- | 53,796 |
| TOTAL | | | | | $921,963 | $1,519,883 |
| Full-Time Equivalent | 50 | 48 | 69 | | | |



FORM 22-003 OCT. 80

| FUND 110 GENERAL | DEPARTMENT 72 POLICE | DIVISION 600 STAFF AND SUPPORT SERVICES | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for this division shows an increase of $444,753 or 10.8% over the 1981 budget of $4,125,259. Significant changes from 1981 are as follows:

Personal Services have increased $482,768 or 24.6% due to the salary improvement, the 27th pay period, six new Warrant Officer I positions, and the transfer of three Police Captain positions to this division from Police Operations.

Contractual Services accounts show a decrease of $106,345. Communications costs have increased by $19,193 while medical costs for City prisoners have remained the same as in 1981. Account 295 contains the following items totaling $1,725,144: data processing charges--$431,974; Official Motor Pool vehicle rental, including three new patrol vehicles effective June 1, 1982--$1,168,170; and prisoner housing at the Sedgwick County facility--$125,000.

The Commodity accounts show an increase of $27,689 with the major increases in the office supplies account and the clothing account.

The following Capital Outlay items are budgeted: Account 440--5 typewriters, 3 dictating machines, 1 desk, 1 file cabinet and 9 chairs. Account 450--3 vehicles for the 6 new Warrant Officers. Account 460--3 vehicle radios at $4,500 for the new Warrant Officers; and $14,000 to replace a 20-year old communications repeater transmitter. Account 470: training films - $1,900, 8 revolvers - $1,175; and 6 shotguns - $900.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $1,683,400 | $1,964,638 | $2,447,406 |
| TOTAL PERSONAL SERVICES | $1,683,400 | $1,964,638 | $2,447,406 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 107 | $ -- | $ -- |
| 220 Communications | 66,100 | 72,672 | 91,865 |
| 230 Transportation | 1,203 | 1,060 | -- |
| 240 Advertising | 13 | -- | -- |
| 250 Insurance | 250 | -- | -- |
| 260 Dues and Subscriptions | 2,749 | 3,075 | 3,300 |
| 270 Professional Services | 19,529 | 31,000 | 31,000 |
| 295 Other Contractual Services | 1,211,606 | 1,849,847 | 1,725,144 |
| TOTAL CONTRACTUAL SERVICES | $1,301,557 | $1,957,654 | $1,851,309 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 79,115 | $ 84,125 | $ 95,000 |
| 320 Clothing and Linen | 33,596 | 33,200 | 41,876 |
| 330 Food, Drugs & Chemicals | 360 | 600 | 600 |
| 340 Opr. Supplies - Buildings & Improvements | 2,050 | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 2,423 | 1,631 | 2,371 |
| 360 Operating Supplies - Equipment | 23,881 | 28,700 | 31,570 |
| 370 Repair Parts - Equipment | 27,152 | 36,175 | 40,693 |
| 390 Minor Apparatus and Tools | 827 | 487 | 497 |
| TOTAL COMMODITIES | $ 169,404 | $ 184,918 | $ 212,607 |
| CAPITAL OUTLAY | | | |

| FUND 110 | DEPARTMENT 72 | DIVISION 600 | ACTIVITY 50000 |
|---|---|---|---|
| GENERAL | POLICE | STAFF AND SUPPORT SERVICES | |

WORK PROGRAM

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 | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Police Chief | 1 | 1 | 1 | 739 | $ 44,289 | $ 48,718 |
| Police Deputy Chief | 1 | 1 | 1 | 735 | 30,800 | 34,954 |
| Police Major | 2 | 2 | 2 | 731 | 53,197 | 59,358 |
| Police Captain | 4 | 4 | 7 | 729 | 97,919 | 189,591 |
| Assistant to the Director | 0 | 1 | 1 | 629 | 24,341 | 26,775 |
| Police Counselor (civilian) | 0 | 1 | 1 | 629 | 24,341 | 26,775 |
| Assistant to the Police Chief | 1 | 0 | 0 | -- | -- | -- |
| Police Lieutenant | 17 | 18 | 18 | 727 | 394,050 | 435,857 |
| Police Programmer | 2 | 2 | 2 | 726 | 43,414 | 47,755 |
| Police Master Patrol Officer II | 3 | 3 | 3 | 724 | 57,782 | 64,630 |
| Warrant Officer II | 1 | 1 | 1 | 624 | 18,333 | 20,677 |
| Police Master Patrol Officer I | 3 | 3 | 3 | 723 | 55,134 | 61,423 |
| Police Detective | 1 | 1 | 1 | 723 | 18,613 | 20,474 |
| Police Officer | 2 | 2 | 3 | 722 | 34,095 | 54,100 |
| Emergency Service Dispatcher | 1 | 1 | 1 | 622 | 16,108 | 18,169 |
| Warrant Officer I | 7 | 9 | 15 | 622 | 152,085 | 254,569 |
| Assistant Range Master | 1 | 1 | 1 | 621 | 16,168 | 17,785 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 16,168 | 17,785 |
| Account Clerk III | 0 | 2 | 2 | 621 | 31,138 | 35,569 |
| Service Officer | 8 | 8 | 8 | 620 | 113,485 | 122,418 |
| Printing Press Operator II | 1 | 1 | 1 | 620 | 15,389 | 16,928 |
| Account Clerk I | 2 | 0 | 0 | -- | -- | -- |
| Secretary | 1 | 1 | 1 | 618/19 | 14,520 | 16,119 |
| Data Control Clerk | 18 | 19 | 19 | 617 | 223,431 | 253,210 |
| Data Entry Operator I | 4 | 6 | 6 | 616 | 68,646 | 77,484 |
| Clerk II | 6 | 5 | 5 | 615 | 57,818 | 64,690 |
| Typist Clerk | 25 | 25 | 24 | 614 | 253,036 | 275,540 |
| Clerk I | 5 | 5 | 5 | 613 | 46,960 | 52,105 |
| Subtotal | 118 | 124 | 133 | | $1,921,260 | $2,313,458 |
| Add: Longevity | | | | | 24,948 | 27,570 |
| Education | | | | | 20,914 | 21,525 |
| Shift Differential | | | | | 20,592 | 23,296 |
| 27th Pay Period | | | | | -- | 87,828 |
| Less: Amount charged to-- | | | | | | |
| Official Motor Pool (1-Lt.) | | | | | (23,076) | (26,271) |
| TOTAL | | | | | $1,964,638 | $2,447,406 |
| Full-Time Equivalent | 118 | 124 | 133 | | | |

| FUND 110 GENERAL | DEPARTMENT 72 POLICE | DIVISION 601 SPECIAL SERVICES | ACTIVITY 50000 AIR SECTION |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for the Air Section (helicopter) has increased by $13,079 or 9.1% over the 1981 budgeted amount of $144,142.

Personal Services have increased $10,429 or 12.7% mainly due to the salary improvement, the 27th pay period, and the budgeting of hazardous duty pay for the Helicopter Mechanic.

Contractual Services show a slight increase of $100 due to budgeting for refuse collection, service.

The Commodity accounts show an increase of $2,250 or 3.8%. Account 360 remains the same at $22,500. An amount of $21,000 is budgeted for aviation gasoline based on 12,000 gallons (one flying hour uses twelve gallons) at $1.75 per gallon. An amount of $1,500 is budgeted for oil, grease, spark plugs, etc. Account 370 shows an increase of $1,750 for various repair and replacement parts for the two helicopters.

Capital Outlay includes one microfiche reader for $300 to streamline and update filing and shortage of parts and services manuals.

Sedgwick County will provide $23,730 to partially offset the cost of operating the two Police helicopters. This amount is shown as a revenue to the General Fund.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 78,064 | $ 82,042 | $ 92,471 |
| TOTAL PERSONAL SERVICES | $ 78,064 | $ 82,042 | $ 92,471 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 2,910 | 3,000 | 3,000 |
| 260 Dues and Subscriptions | 271 | 400 | 400 |
| 270 Professional Services | 105 | -- | -- |
| 295 Other Contractual Services | 77 | -- | 100 |
| TOTAL CONTRACTUAL SERVICES | $ 3,363 | $ 3,400 | $ 3,500 |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ -- | $ -- |
| 320 Clothing and Linen | 791 | 900 | 900 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | 200 |
| 350 Repair Parts - Buildings & Improvements | -- | -- | 300 |
| 360 Operating Supplies - Equipment | 10,759 | 22,500 | 22,500 |
| 370 Repair Parts - Equipment | 31,316 | 34,800 | 36,550 |
| 390 Minor Apparatus and Tools | 771 | 500 | 500 |
| TOTAL COMMODITIES | $ 43,637 | $ 58,700 | $ 60,950 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 72 POLICE | DIVISION 601 SPECIAL SERVICES | ACTIVITY 50000 AIR SECTION |
|---|---|---|---|

WORK PROGRAM

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 - 2-seated helicopters which together are budgeted for 1,000 flying hours in 1982 or 500 flying hours each.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Police Lieutenant | 1 | 1 | 1 | 727 | $22,289 | $24,519 |
| Helicopter Mechanic | 1 | 1 | 1 | 624 | 18,797 | 20,677 |
| Police Officer | 2 | 2 | 2 | 722 | 33,564 | 36,753 |
| Subtotal | 4 | 4 | 4 | | $74,650 | $81,949 |
| Add: Longevity | | | | | 808 | 692 |
| Education | | | | | 1,944 | 828 |
| Hazardous Duty Pay | | | | | 3,600 | 4,800 |
| Shift Differential | | | | | 1,040 | 1,040 |
| 27th Pay Period | | | | | -- | 3,162 |
| TOTAL | | | | | $82,042 | $92,471 |
| Full-Time Equivalent | 4 | 4 | 4 | | | |

| FUND CITY-COUNTY GENERAL 110 | DEPARTMENT 42 EMERGENCY COMMUNICATIONS | DIVISION 145 | ACTIVITY |
|---|---|---|---|

## EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $ 848,697 | $ 897,422 | $1,038,383 |
| Contractual Services | 178,423 | 177,692 | 157,660 |
| Commodities | 42,553 | 49,449 | 67,804 |
| Capital Outlay | 350 | 17,423 | 6,000 |
| Sub-Total | $1,070,023 | $1,141,986 | $1,269,847 |
| Add: Emergency Fund | -- | 15,000 | 15,000 |
| Sub-Total | $1,070,023 | $1,156,986 | $1,284,847 |
| Add: Employee Benefits | | | |
| Employee Retirement | | $ 90,640 | $ 123,568 |
| Social Security | | 59,679 | 69,573 |
| Group Health Insurance | | 49,807 | 63,341 |
| Group Life Insurance | | 2,961 | 3,426 |
| Workers Compensation | | 13,461 | 15,575 |
| Unemployment Compensation | | 3,410 | 3,115 |
| Total Employee Benefits | | $ 219,958 | $ 278,598 |
| Total Expenditures | | $1,376,944 | $1,563,445 |

| Revenues | Budget 1981 | Budget 1982 |
|---|---|---|
| City of Wichita | $ 857,540 | $1,006,060 |
| Sedgwick County | 317,173 | 372,105 |
| County Fire District | 21,000 | 21,000 |
| City of Eastborough | 600 | -- |
| Emergency Fund Revenues | 15,000 | 15,000 |
| Repair Parts and Services | 30,631 | 30,600 |
| 9-1-1 Surcharge | 135,000 | 118,680 |
| Total Revenues | $1,376,944 | $1,563,445 |
| Total City of Wichita Contribution | $ 857,540 | $1,006,060 |
| Less: Employee Benefits | (160,568) | (203,377) |
| TOTAL GENERAL FUND REQUIREMENT | $ 696,972 | $ 802,683 |

| FUND 707 CITY-COUNTY EMERGENCY COMMUNICATIONS | DEPARTMENT 42 EMERGENCY COMMUNICATIONS | DIVISION 145 | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget excluding employee benefits for this department has increased $127,861 or 11.1% over the 1981 budgeted amount of $1,156,986.

Personal Services have increased $140,961 or 15.7 percent due to the salary improvement, merit increases, increases for longevity and holiday pay, and the 27th pay period.

Contractual Services have decreased $20,032 mainly due to the lower annual operating cost for "9-1-1." The "9-1-1" operating cost in 1982 will be $118,680 annually with the cost being funded by a surcharge on telephone rates. This surcharge is permitted as a result of a 1980 State law which was enacted. Utilities have increased by $2,160 due to higher utility rates for all utilities at the radio maintenance facility at 1901 N. Market; and the tower site at 6600 W. 13th. Account 295 provides for the rental of two mobile vans from the Official Motor Pool.
Commodities show an increase of $18,355 with $14,000 of this increase for roof repairs at the Radio Maintenance Shop (old City Fire Station No. 3 at 18th and Market).

Capital Outlay items are authorized as follows: Replacement of the following equipment: Five time recorders - $2,750; twelve swivel chairs - $3,000; and one lawn mower - $250.

An amount of $15,000 is budgeted for emergency expenditures, such as radio parts; but any such expenditure will have to be offset by increases in other revenues.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 848,697 | $ 897,422 | $1,038,383 |
| TOTAL PERSONAL SERVICES | $ 848,697 | $ 897,422 | $1,038,383 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 180 | $ 5,136 | $ 7,296 |
| 220 Communications | 171,621 | 162,840 | 142,375 |
| 230 Transportation | 2,320 | 3,374 | 3,810 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | 293 |
| 260 Dues and Subscriptions | 727 | 702 | 790 |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 3,575 | 5,640 | 3,096 |
| TOTAL CONTRACTUAL SERVICES | $ 178,423 | $ 177,692 | $ 157,660 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 3,985 | $ 3,358 | $ 4,935 |
| 320 Clothing and Linen | 707 | 700 | 700 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 227 | 574 | 491 |
| 350 Repair Parts - Buildings & Improvements | 2,271 | 830 | 15,065 |
| 360 Operating Supplies - Equipment | 9,868 | 12,932 | 13,398 |
| 370 Repair Parts - Equipment | 25,189 | 30,710 | 32,893 |
| 390 Minor Apparatus and Tools | 306 | 345 | 322 |
| TOTAL COMMODITIES | $ 42,553 | $ 49,449 | $ 67,804 |
| CAPITAL OUTLAY | | | |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 707 CITY-COUNTY EMERGENCY COMMUNICATIONS | 42 EMERGENCY COMMUNICATIONS | 145 | 50000 |

## WORK PROGRAM

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. 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 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 | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Emergency Communications | 1 | 1 | 1 | 638 | $ 39,194 | $ 44,337 |
| Assistant Director | 1 | 1 | 1 | 630 | 25,129 | 27,642 |
| Communications Equipment Supv. | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Emergency Communications Supv. | 5 | 5 | 5 | 625 | 94,653 | 106,696 |
| Radio Technician II | 2 | 2 | 2 | 625 | 38,842 | 43,517 |
| Radio Technician I | 4 | 4 | 4 | 623 | 69,058 | 74,524 |
| Emergency Service Dispatcher | 34 | 34 | 34 | 622 | 532,557 | 596,857 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 16,168 | 17,785 |
| Subtotal | 49 | 49 | 49 | | $ 837,529 | $935,479 |
| Add: Longevity | | | | | 7,226 | 8,268 |
| Holiday Pay (Overtime) | | | | | 32,578 | 36,533 |
| EMT Dispatching Pay | | | | | 4,992 | 4,992 |
| Shift Differential | | | | | 15,097 | 15,097 |
| 27th Pay Period | | | | | -- | 38,014 |
| TOTAL | | | | | $ 897,422 | $1,038,383 |
| Full-Time Equivalent | 49 | 49 | 49 | | | |

| FUND 110 GENERAL | DEPARTMENT 58 ENGINEERING | DIVISION 192 ALL | ACTIVITY |
|---|---|---|---|

## ENGINEERING DEPARTMENT SUMMARY

| ACCOUNT CLASSIFICATION | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $ -- | $ 709,215 | $ 728,741 |
| Contractual Services | -- | 1,678,975 | 1,938,528 |
| Commodities | -- | 61,657 | 69,234 |
| Capital Outlay | -- | 6,792 | 1,058 |
| Subtotal* | $ -- | $2,456,639 | $2,737,561 |
| Less: Charged to Gas Tax Fund | -- | (937,494) | (919,459) |
| TOTAL GENERAL FUND CONTRIBUTION | $ -- | $1,519,145 | $1,818,102 |

| DIVISION/ACTIVITY | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| All Operating Divisions (Administration and Planning, Design, and Construction and Survey) | $ -- | $ 937,494 | $ 919,459 |
| Streetlighting (Design Division) | -- | 1,519,145 | 1,818,102 |
| Total Department* | $ -- | $2,456,639 | $2,737,561 |
| Less: Charged to Gas Tax Fund | -- | (937,494) | (919,459) |
| TOTAL GENERAL FUND CONTRIBUTION | $ -- | $1,519,145 | $1,818,102 |

*Flood Control Engineering (a City-County joint budget) is not included within this summary, but is shown in the Special Purpose Funds section of this document.

NOTE: 1980 Actual Expenditures are not available because this department was budgeted for the first time in 1981. Previously, this department's activities were within the former Public Works Department.

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 270 GAS TAX | 58 ENGINEERING | 192 ALL | 50214 ALL |

BUDGET COMMENTS

The 1982 adopted budget shows a decrease of $18,035 (1.9 percent) from the 1981 amount, largely due to a lesser amount required for contractual services.

Personal Services have increased only $19,526 (2.8 percent), which includes the one-time cost of the 27th pay period. The amount charged to Construction has increased from 65.0 percent for 1981 to 68.7 percent for 1982.

Contractual Services have decreased $39,404 (24.7 percent), due largely to lower vehicle and data processing budget requirements. Account 295 includes (1) Equipment Fund rental, $56,584; (2) word processing equipment lease-purchase, $2,328; (3) Official Motor Pool rental, $7,440; (4) computer terminal rental, $1,480; (5) certificates of ownership, $327; and (6) Traffic Engineering accident reports, $6,930.

Commodities have increased $7,577 (12.3 percent), which provides for an average eight percent cost increase, and for a maintenance contract on the information/word processing unit purchased during 1981 ($2,750 in Account 370).

Capital Outlay budgeted is one replacement typewriter.

1980 actual expenditures are not available, because this department was budgeted for the first time in 1981.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | | $709,215 | $728,741 |
| TOTAL PERSONAL SERVICES | | $709,215 | $728,741 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | | $ -- | $ -- |
| 220 Communications | | 15,319 | 20,100 |
| 230 Transportation | | 6,790 | 10,150 |
| 240 Advertising | | -- | -- |
| 250 Insurance | | 25 | 25 |
| 260 Dues and Subscriptions | | 1,454 | 1,569 |
| 270 Professional Services | | -- | 150 |
| 295 Other Contractual Services | | 136,242 | 88,432 |
| TOTAL CONTRACTUAL SERVICES | | $159,830 | $120,426 |
| COMMODITIES | | | |
| 310 Office Supplies | | $ 38,076 | $ 41,310 |
| 320 Clothing and Linen | | 279 | 300 |
| 330 Food, Drugs & Chemicals | | 515 | 575 |
| 340 Opr. Supplies - Buildings & Improvements | | -- | -- |
| 350 Repair Parts - Buildings & Improvements | | 200 | 200 |
| 360 Operating Supplies - Equipment | | 3,150 | 3,400 |
| 370 Repair Parts - Equipment | | 3,699 | 6,449 |
| 390 Minor Apparatus and Tools | | 1,213 | 1,300 |
| 380 Supplies & Materials--Construction | | 14,525 | 15,700 |
| TOTAL COMMODITIES | | $ 61,657 | $ 69,234 |
| CAPITAL OUTLAY | | | |

| FUND 270 | DEPARTMENT 58 | DIVISION 192 | ACTIVITY 50214 |
|---|---|---|---|
| GAS TAX | ENGINEERING | ALL | ALL |

WORK PROGRAM

The Engineering Department is responsible for planning, designing and supervising construction of streets, bridges, sidewalks, sanitary sewers, storm drains and drainage projects. This department performs preliminary and final project estimates, project cost accounting, project status monitoring, right-of-way acquisition, street addressing and land record maintenance.

The department is also responsible for providing a schedule of improvements recommended for the Capital Improvement Program (CIP), which projects the planning and cost estimates of public improvements five years into the future.

The following position changes reflected in the 1982 authorized position listing result from a 1980 study of Engineering field operations: (1) one Civil Engineer III has been reclassified to Associate Construction Engineer, in recognition of the section-head level responsibilities assigned, (2) one survey crew (consisting of one Civil Engineer III, one Engineering Aide II and one Engineering Aide I) was traded for two Civil Engineer III positions assigned to area supervision/trouble shooting and one Administrative Assistant assigned to construction management support; and (3) four Civil Engineer I Survey Crew Chief positions have been reclassified to four Engineering Technicians II positions. Also one Account Clerk II position was reclassified during 1981 to an Admin. Aide I, assigned to information processing

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Engineering | | 1 | 1 | 639 | $ 43,518 | $ 47,870 |
| Chief Engineer | | 1 | 1 | 637 | 38,938 | 42,832 |
| Program Development Engineer | | 1 | 1 | 635 | 32,993 | 37,478 |
| Construction Engineer | | 1 | 1 | 635 | 32,993 | 37,478 |
| Associate Construction Engineer | | 0 | 1 | 633 | -- | 25,932 |
| Est. & Right-of-Way Engineer | | 1 | 1 | 633 | 28,727 | 32,949 |
| Traffic Engineer | | 1 | 1 | 633 | 31,232 | 34,355 |
| Pavement Design Engineer | | 1 | 1 | 633 | 30,305 | 34,355 |
| Sanitary Engineer | | 1 | 1 | 633 | 31,232 | 34,355 |
| Associate Traffic Engineer | | 1 | 1 | 632 | 28,003 | 30,803 |
| Civil Engineer III | | 7 | 7 | 632 | 194,543 | 213,871 |
| Civil Engineer II | | 6 | 6 | 631 | 146,616 | 168,431 |
| Civil Engineer I | | 8 | 4 | 630 | 183,051 | 101,902 |
| Administrative Supervisor | | 1 | 1 | 629 | 24,341 | 26,775 |
| Administrative Assistant | | 2 | 3 | 626 | 39,370 | 64,853 |
| Engineering Technician II | | 4 | 8 | 626 | 83,292 | 173,096 |
| Engineering Technician I | | 5 | 5 | 624 | 90,435 | 101,046 |
| Engineering Aide III | | 15 | 15 | 623 | 255,418 | 286,074 |
| Senior Traffic Investigator | | 1 | 1 | 621 | 16,168 | 16,181 |
| Administrative Secretary | | 1 | 1 | 620/21 | 16,168 | 17,785 |
| Engineering Aide II | | 22 | 21 | 620 | 315,040 | 334,243 |
| Administrative Aide I | | 0 | 1 | 620 | -- | 16,031 |
| Account Clerk II | | 2 | 1 | 619 | 25,341 | 14,455 |
| Traffic Investigator | | 1 | 1 | 619 | 17,825 | 14,350 |
| Secretary | | 4 | 4 | 618/19 | 52,766 | 58,496 |
| Engineering Aide I | | 19 | 18 | 618 | 233,636 | 240,059 |
| Subtotal | | 107 | 107 | | $1,991,951 | $2,206,055 |
| Add: Longevity | | | | | 16,303 | 17,740 |
| Charge-Flood Control Eng. | | | * | | 15,616 | 16,974 |
| Cost of 27th Pay Period | | | | | -- | 83,830 |
| Less: Construction Projects | | | ** | | (1,314,655) | (1,595,858) |
| TOTAL | | | | | $ 709,215 | $ 728,741 |
| Full-Time Equivalent | | 107 | 107 | | | |

*One half of the salary of the Flood Control and Drainage Engineer which is shown in the Flood Control Engineering position listing.

**The amount budgeted as charged to Construction Projects is 68.7 percent of the department's total gross salaries, and is associated with approximately 73.9 FTE positions. Overall, the estimated average FTE positions budgeted as charged to the Gas Tax Fund is approximately 33.6. These budget estimates are consistent with recent years' actuals.

| FUND 110 GENERAL | DEPARTMENT 58 ENGINEERING | DIVISION 192 DESIGN | ACTIVITY 50205 STREET LIGHTING |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for this activity has increased $298,957 (19.7 percent) due to the net effect of a rate increase, system growth and replacing antiquated incandescent street lights with brighter, more efficient lights.

WORK PROGRAM

The primary purpose of this activity is to provide lighting adequate for safe use of roadways, both commercial and residential, and to provide lighting around public facilities.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ -- | $ -- | $ -- |
| TOTAL PERSONAL SERVICES | $ -- | $ -- | $ -- |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $1,339,743 | $1,519,145 | $1,818,102 |
| 220 Communications | -- | -- | -- |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $1,339,743 | $1,519,145 | $1,818,102 |
| COMMODITIES | | | |
| 310 Office Supplies | | | |
| 320 Clothing and Linen | | | |
| 330 Food, Drugs & Chemicals | | | |
| 340 Opr. Supplies - Buildings & Improvements | | | |
| 350 Repair Parts - Buildings & Improvements | | | |
| 360 Operating Supplies - Equipment | | | |
| 370 Repair Parts - Equipment | | | |
| 390 Minor Apparatus and Tools | | | |
| TOTAL COMMODITIES | $ -- | $ -- | $ -- |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION ALL | ACTIVITY ALL |
|---|---|---|---|

## OPERATIONS AND MAINTENANCE DEPARTMENT SUMMARY

| ACCOUNT CLASSIFICATION | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $ -- | $2,400,223 | $2,763,847 |
| Contractual Services | -- | 1,899,793 | 1,952,403 |
| Commodities | -- | 1,061,205 | 1,187,498 |
| Capital Outlay - Equipment | -- | 21,702 | 59,291 |
| Capital Outlay - Street Improvements | -- | 520,000 | 520,000 |
| Other | -- | 75,000 | 75,000 |
| Subtotal* | $ -- | $5,977,923 | $6,558,039 |
| Less charges to: | | | |
| Gas Tax Fund | -- | (4,042,255) | (4,538,608) |
| Noxious Weeds Fund | -- | (77,597) | (67,384) |
| TOTAL GENERAL FUND CONTRIBUTION | $ -- | $1,858,071 | $1,952,047 |

| DIVISION/ACTIVITY | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Administrative Research & Planning | $ -- | $ 134,564 | $ 146,022 |
| Traffic Operations & Maintenance Division | -- | 1,001,006 | 1,179,736 |
| Street Light Maintenance | -- | 15,000 | 15,000 |
| Streets Division | | | |
| Street Maintenance | -- | 2,846,249 | 3,163,872 |
| Street Cleaning | -- | 965,119 | 990,588 |
| Lot Clean Up | -- | 15,000 | 15,000 |
| Street Repairs | -- | 400,000 | 400,000 |
| Asphalt and Concrete Street Repair | -- | 120,000 | 120,000 |
| Snow and Ice Removal | -- | 75,000 | 75,000 |
| Flood Control and Landfill Division* | | | |
| Weed Mowing | -- | 328,388 | 385,437 |
| Noxious Weeds | -- | 77,597 | 67,384 |
| Total Department* | $ -- | $5,977,923 | $6,558,039 |
| Less charges to: | | | |
| Gas Tax Fund | -- | (4,042,255) | (4,538,608) |
| Noxious Weeds Fund | -- | (77,597) | (67,384) |
| TOTAL GENERAL FUND CONTRIBUTION | $ -- | $1,858,071 | $1,952,047 |

*This summary does not include amounts budgeted for the department's following functions: (1) Flood Control Operations and Maintenance (a City-County activity shown in the Special Purpose funds section of this document); (2) Landfill (a City-County function shown in the Utility Funds section of this document), and (3) working capital activities of the Fleet Maintenance Division (Equipment Motor Pool, Official Motor Pool and Central Maintenance services are all shown in the Working Capital Funds section of this document).

NOTE: 1980 actual amounts are not available because this department was created during 1980 as part of a major reorganization and budgeted for the first time in 1981. 1980 actuals for many of the activities shown on this page are shown on the summary page for the former Public Works Department in this document.

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 280 ADMINISTRATIVE PLANNING AND RESEARCH | ACTIVITY 50201 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget represents an increase of $11,458 (8.5 percent) over the 1981 amount.

Personal Services increased $12,430, which includes the one-time cost of the 27th pay period.

Contractual Services have decreased $2,255, due to telephone system economies and transfer of data processing costs to the budgets of actual users. Account 295 includes (1) vehicle rental, $360; and (2) word processing, $4,616.

Commodities have increased $1,067, the net result of increased prices, and less equipment repair needs, due to the transfer of equipment to the Central Inspection Division.

Capital Outlay budgeted provides for the replacement of one typewriter.

Actual 1980 expenditures are not available because this activity was budgeted for the first time in 1981.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | | $ 99,528 | $111,958 |
| TOTAL PERSONAL SERVICES | | $ 99,528 | $111,958 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | | $ -- | $ -- |
| 220 Communications | | 3,780 | 3,507 |
| 230 Transportation | | 3,651 | 4,590 |
| 240 Advertising | | -- | -- |
| 250 Insurance | | -- | -- |
| 260 Dues and Subscriptions | | 382 | 554 |
| 270 Professional Services | | -- | -- |
| 295 Other Contractual Services | | 8,069 | 4,976 |
| TOTAL CONTRACTUAL SERVICES | | $ 15,882 | $ 13,627 |
| COMMODITIES | | | |
| 310 Office Supplies | | $ 15,730 | $ 16,989 |
| 320 Clothing and Linen | | -- | -- |
| 330 Food, Drugs & Chemicals | | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | | -- | -- |
| 350 Repair Parts - Buildings & Improvements | | -- | -- |
| 360 Operating Supplies - Equipment | | 807 | 849 |
| 370 Repair Parts - Equipment | | 1,775 | 1,541 |
| 390 Minor Apparatus and Tools | | -- | -- |
| TOTAL COMMODITIES | | $ 18,312 | $ 19,379 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS AND MAINTENANCE | DIVISION 280 ADMINISTRATIVE PLANNING AND RESEARCH | ACTIVITY 50201 |
|---|---|---|---|

WORK PROGRAM

Staff of the Administrative Research and Planning Section assist the Director of Operations and Maintenance in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall development and administration of the department's budget, (3) record maintenance, (4) various payroll and accounting functions, (5) issuing permits for housemoving, sidewalks, street cuts and certain other items, and (6) recovering compensation for damage to traffic signals, signs and other City property under the control of the Department.

During 1981 the Data Control Clerk position was reclassified to an Administrative Aide I position.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Operations & Maintenance | - | 1 | 1 | 639 | $ 38,938 | $ 44,807 |
| Assistant to the Director | - | 1 | 1 | 629 | 24,341 | 26,775 |
| Administrative Assistant | - | 1 | 1 | 626 | 19,478 | 21,758 |
| Account Clerk III | - | 1 | 1 | 621 | 15,569 | 17,785 |
| Administrative Secretary | - | 1 | 1 | 620/621 | 15,389 | 16,928 |
| Administrative Aide I | - | 0 | 1 | 620 | -- | 13,958 |
| Secretary | - | 1 | 1 | 618/619 | 12,107 | 13,248 |
| Data Control Clerk | - | 1 | 0 | -- | 11,706 | -- |
| Subtotal | - | 7 | 7 | | $137,528 | $155,259 |
| Add: Longevity | | | | | 499 | 863 |
| 27th Pay Period | | | | | -- | 5,900 |
| Less Charges: | | | | | | |
| Fleet Maintenance-Equipment | | | | | (17,944) | (19,605) |
| Fleet Maintenance-O.M.P. | | | | | (9,662) | (10,855) |
| Fleet Maintenance-C.M.S. | | | | | (2,761) | (1,296) |
| Noxious Weeds | | | | | (1,380) | (1,782) |
| Flood Control Maintenance | | | | | (3,991) | (13,610) |
| Landfill | | | | | (2,761) | (2,916) |
| TOTAL | | | | | $ 99,528 | $111,958 |
| Full-Time Equivalent | - | 7 | 7 | | | |

| FUND 270 GAS TAX | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 284 TRAFFIC OPERATIONS & MAINTENANCE | ACTIVITY 50210 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for this activity represents an increase of $178,730 (17.9 percent) over the 1981 amount.

Personal Services have increased $65,085, which includes the one-time cost of the 27th pay period.

Contractual Services have increased $66,070, primarily due to increased amounts being budgeted for electricity and equipment rental. Both of these items were underbudgeted for 1981--electricity rates increased more than was foreseen and an error in equipment rental rate development set rental for this activity too low. Account 295 includes: (1) Equipment Rental, $104,438; (2) Central Maintenance Facility rental, $59,062; and (3) rental of one Official Motor Pool car, $1,488.

Commodities have increased $20,500 due to increased costs of materials.

Capital Outlay includes: (1) one replacement solid-state actuated signal controller, $12,500; (2) ten replacement solid-state school signal timer clocks, $6,000; (3) five replacement vehicle radios, $4,925; (4) four replacement solid-state traffic counters, $4,000; (5) one replacement solid-state Intersection Management System time clock, $2,800; and (6) one new drum rotator to mix bulk paint, $1,100.

1980 actual amounts are not available for this activity; it was budgeted for the first time in 1981.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | | $ 454,643 | $ 519,728 |
| TOTAL PERSONAL SERVICES | | $ 454,643 | $ 519,728 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | | $ 181,000 | $ 230,000 |
| 220 Communications | | 4,000 | 4,320 |
| 230 Transportation | | 950 | 1,475 |
| 240 Advertising | | -- | -- |
| 250 Insurance | | -- | -- |
| 260 Dues and Subscriptions | | 150 | 150 |
| 270 Professional Services | | -- | -- |
| 295 Other Contractual Services | | 148,763 | 164,988 |
| TOTAL CONTRACTUAL SERVICES | | $ 334,863 | $ 400,933 |
| COMMODITIES | | | |
| 310 Office Supplies | | $ 2,500 | $ 2,500 |
| 320 Clothing and Linen | | 600 | 600 |
| 330 Food, Drugs & Chemicals | | 150 | 150 |
| 340 Opr. Supplies - Buildings & Improvements | | -- | -- |
| 350 Repair Parts - Buildings & Improvements | | 155,000 | 166,000 |
| 360 Operating Supplies - Equipment | | 9,000 | 10,500 |
| 370 Repair Parts - Equipment | | 28,000 | 35,000 |
| 390 Minor Apparatus and Tools | | 4,000 | 4,000 |
| 380 Supplies & Materials-Construction | | 8,000 | 9,000 |
| TOTAL COMMODITIES | | $ 207,250 | $ 227,750 |
| CAPITAL OUTLAY | | | |

| FUND 270 GAS TAX | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 284 TRAFFIC OPERATIONS & MAINTENANCE | ACTIVITY 50210 |
|---|---|---|---|

WORK PROGRAM

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

The equivalent of approximately five positions are budgeted as charged to construction projects for 1982.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Traffic Operations & Maintenance Director | | 1 | 1 | 633 | $ 31,232 | $ 34,355 |
| Traffic Maintenance Supervisor | | 1 | 1 | 629 | 20,703 | 23,980 |
| Signal Supervisor | | 1 | 1 | 628 | 23,099 | 25,409 |
| Electronics Technician | | 1 | 1 | 627 | 20,823 | 23,747 |
| Administrative Assistant | | 1 | 1 | 626 | 20,823 | 22,905 |
| Signal Technician | | 2 | 2 | 626 | 41,646 | 45,810 |
| Signal Electrician | | 6 | 6 | 625 | 114,502 | 128,803 |
| General Supervisor II | | 0 | 1 | 624 | -- | 19,656 |
| General Supervisor I | | 1 | 0 | -- | 16,993 | -- |
| Maintenance Mechanic Supervisor | | 1 | 1 | 622 | 16,993 | 18,693 |
| Sign Painter | | 1 | 1 | 621 | 15,389 | 15,591 |
| Maintenance Mechanic | | 1 | 1 | 621 | 21,410 | 17,785 |
| Labor Supervisor I | | 1 | 1 | 621 | 15,389 | 17,719 |
| Traffic Signal Mechanic | | 4 | 4 | 619 | 57,494 | 63,713 |
| Equipment Operator II | | 1 | 1 | 619 | 14,360 | 16,119 |
| Secretary | | 1 | 1 | 618/19 | 14,654 | 16,119 |
| Maintenance Worker | | 7 | 7 | 617 | 86,720 | 97,819 |
| Subtotal | | 31 | 31 | | $532,230 | $588,223 |
| Add: Longevity | | | | | 5,558 | 6,718 |
| Stand-by Pay | | | | | 1,548 | 1,548 |
| Cost of 27th Pay Period | | | | | -- | 22,411 |
| Less: Construction Projects | | | | | (84,693) | (99,172) |
| TOTAL | | | | | $454,643 | $519,728 |
| Full-Time Equivalent | | 31 | 31 | | | |

| FUND 270 GAS TAX | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 286 STREETS | ACTIVITY 50212 STREET MAINTENANCE |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget represents an increase of $317,623 (11.2 percent) over the 1981 amount.

Personal Services have increased $181,906, which includes the cost of the 27th pay period.

Contractual Services have increased only $7,673 (0.9 percent) even with the assumption by this budget of utility expenses for the substations. Account 295 includes (1) equipment rental, $733,246; (2) Official Motor Pool rental, $1,488; (3) data processing, $6,930; (4) Central Maintenance Services, $72,160; (5) pest control services for substations, $500; and (6) rental of barricades and other equipment, $14,200.

Commodities have increased $120,686 (17.6 percent) due to both increased cost of repair materials and increased volume.

Capital Outlay budgeted includes (1) $1,058 for one replacement typewriter, and (2) $17,810 for 17 one-channel and one two-channel radios.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $1,150,626 | $1,269,895 | $1,451,801 |
| TOTAL PERSONAL SERVICES | $1,150,626 | $1,269,895 | $1,451,801 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 331 | $ 526 | $ 32,810 |
| 220 Communications | 14,401 | 20,952 | 21,306 |
| 230 Transportation | 1,225 | 1,300 | 1,453 |
| 240 Advertising | 14 | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 178 | 75 | 100 |
| 270 Professional Services | 2,039 | 1,000 | 1,000 |
| 295 Other Contractual Services | 653,798 | 853,667 | 828,524 |
| TOTAL CONTRACTUAL SERVICES | $ 671,986 | $ 877,520 | $ 885,193 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 5,483 | $ 6,830 | $ 6,975 |
| 320 Clothing and Linen | 1,556 | 1,595 | 2,300 |
| 330 Food, Drugs & Chemicals | 804 | 370 | 880 |
| 340 Opr. Supplies - Buildings & Improvements | 597 | 896 | 1,550 |
| 350 Repair Parts - Buildings & Improvements | 490,563 | 601,141 | 764,670 |
| 360 Operating Supplies - Equipment | 10,567 | 57,725 | 12,560 |
| 370 Repair Parts - Equipment | 3,808 | 2,762 | 3,000 |
| 390 Minor Apparatus and Tools | 14,203 | 16,005 | 16,075 |
| 380 Supplies & Materials-Construction | 458 | -- | -- |
| TOTAL COMMODITIES | $ 528,039 | $ 687,324 | $ 808,010 |
| CAPITAL OUTLAY | | | |

| FUND 270 | DEPARTMENT 70 | DIVISION 286 | ACTIVITY 50212 |
|---|---|---|---|
| GAS TAX | OPERATIONS & MAINTENANCE | STREETS | STREET MAINTENANCE |

WORK PROGRAM

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City.

Specifically, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and performs various tasks necessary for the proper care of public right-of-way. It also supervises and maintains the Northeast and West substations.

During 1981 the two Sidewalk Inspector positions and two Engineering Aide II positions were reclassified to the new Street Inspector classifcation.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Street Maintenance & Cleaning Director | 1 | 1 | 1 | 635 | $ 31,774 | $ 36,293 |
| Street Maintenance Supervisor | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Administrative Assistant for O&M | 0 | 1 | 1 | 627 | 18,835 | 21,802 |
| Administrative Assistant for Public Works Maintenance | 1 | 0 | 0 | -- | -- | -- |
| Ass't. Street Maintenance Supv. | 1 | 1 | 1 | 625 | 19,780 | 21,758 |
| General Supervisor II | 0 | 2 | 2 | 624 | 37,593 | 41,353 |
| General Supervisor I | 2 | 0 | 0 | -- | -- | -- |
| Street Inspector | 0 | 0 | 4 | 623 | -- | 72,039 |
| Sidewalk Inspector | 0 | 2 | 0 | -- | 33,510 | -- |
| Engineering Aide III | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| Administrative Aide II | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| Labor Supervisor II | 0 | 6 | 6 | 622 | 101,960 | 112,156 |
| Maintenance Mechanic Supervisor | 1 | 0 | 0 | -- | -- | -- |
| Radio Dispatcher | 1 | 0 | 0 | -- | -- | -- |
| Labor Supervisor I | 6 | 0 | 0 | -- | -- | -- |
| Equipment Operator II Supervisor | 3 | 3 | 3 | 620 | 47,245 | 51,969 |
| Engineering Aide II | 2 | 3 | 1 | 620 | 42,169 | 16,492 |
| Administrative Aide I | 0 | 1 | 1 | 620 | 12,577 | 15,562 |
| Equipment Operator II | 30 | 30 | 30 | 619 | 443,273 | 483,986 |
| Secretary | 0 | 1 | 1 | 618/19 | 13,022 | 15,025 |
| Engineering Aide I | 2 | 1 | 1 | 618 | 13,407 | 15,356 |
| Equipment Operator I | 30 | 30 | 30 | 617 | 339,246 | 388,437 |
| Laborer I | 8 | 3 | 3 | 616 | 53,024 | 38,038 |
| Laborer I (Seasonal) | 1 | 1 | 1 | 616 | 3,822 | 4,204 |
| Subtotal | 92 | 89 | 89 | | $1,271,316 | $1,400,557 |
| Add: Longevity | | | | | 15,547 | 16,925 |
| Cost of 27th Pay Period | | | | | -- | 53,221 |
| Less: Construction (Sidewalk) | | | | | (16,968) | (18,902) |
| TOTAL | | | | | $1,269,895 | $1,451,801 |
| Full-Time Equivalent | 91.3 | 87.3 | 87.3 | | | |

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 286 STREETS | ACTIVITY 50203 STREET CLEANING |
|---|---|---|---|

BUDGET COMMENTS

The 1981 adopted budget shows an increase of $25,469 (2.6 percent) over the 1981 amount.

Personal Services have increased $59,685, which includes the one time cost of the 27th pay period.

Contractual Services have decreased $34,552, the result of major decreases in both equipment rental and Central Maintenance Facility rental. Account 295 includes $383,316 for equipment rental, $35,586 for CMF rental, and $225 for Official Motor Pool rental.

Commodities have decreased $2,604, due to the price of rock salt remaining lower than expected.

Capital Outlay budgeted are eight replacement vehicle radios, two two-channel and six one-channel.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $342,546 | $394,864 | $454,549 |
| TOTAL PERSONAL SERVICES | $342,546 | $394,864 | $454,549 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 1,477 | $ 5,125 | $ 11,625 |
| 220 Communications | 2,573 | 2,925 | 3,397 |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | 4 | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | 45 | 50 |
| 270 Professional Services | 903 | 300 | 1,185 |
| 295 Other Contractual Services | 37,612 | 461,541 | 419,127 |
| TOTAL CONTRACTUAL SERVICES | $ 42,569 | $469,936 | $435,384 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 1,100 | $ 1,170 | $ 1,405 |
| 320 Clothing and Linen | 589 | 376 | 500 |
| 330 Food, Drugs & Chemicals | 222 | 280 | 280 |
| 340 Opr. Supplies - Buildings & Improvements | 38,469 | 67,080 | 58,430 |
| 350 Repair Parts - Buildings & Improvements | 626 | -- | 225 |
| 360 Operating Supplies - Equipment | 13,093 | 19,000 | 22,920 |
| 370 Repair Parts - Equipment | 316 | 2,508 | 2,375 |
| 390 Minor Apparatus and Tools | 6,635 | 4,805 | 6,480 |
| TOTAL COMMODITIES | $ 61,050 | $ 95,219 | $ 92,615 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 286 STREETS | ACTIVITY 50203 STREET CLEANING |
|---|---|---|---|

WORK PROGRAM

Seven mechanical sweepers enable one City-wide pass each year, sweeping collector streets 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 picked up 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, this activity plows snow, removes snow and ice to a dump site, and spreads sand and salt on streets.

For 1982 the City Commission has approved the addition of one position for sweeping of sidewalks and litter pickup in the downtown area. This position and other program costs are to be paid one-third by Greater Downtown Wichita, Inc., one-third by the Wichita Chamber of Commerce, and one-third by the City, at no additional cost to the General Fund budget.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Street Cleaning Supervisor | 1 | 1 | 1 | 629 | $ 24,341 | $ 26,775 |
| General Supervisor II | 0 | 1 | 1 | 624 | 18,797 | 20,677 |
| General Supervisor I | 1 | 0 | 0 | -- | -- | -- |
| Labor Supervisor II | 0 | 1 | 1 | 622 | 16,993 | 18,693 |
| Labor Supervisor I | 2 | 1 | 1 | 621 | 16,167 | 17,785 |
| Equipment Operator II | 16 | 16 | 16 | 619 | 236,795 | 263,106 |
| Equipment Operator I | 4 | 4 | 4 | 617 | 50,012 | 56,639 |
| Laborer I | 2 | 2 | 2 | 616 | 23,243 | 26,148 |
| Equipment Operator I (Downtown) | 0 | 0 | 1 | 617 | -- | 13,155 |
| Subtotal | 26 | 26 | 27 | | $386,348 | $442,978 |
| Add: Longevity | | | | | 4,772 | 4,519 |
| Shift Differential (3rd) | | | | | 3,744 | 3,744 |
| 27th Pay Period | | | | | -- | 16,722 |
| Less: Downtown Sweeping Program | | | | | -- | (13,414) |
| TOTAL | | | | | $394,864 | $454,549 |
| Full-Time Equivalent | 26 | 26 | 27 | | | |

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 288 FLOOD CONTROL & LANDFILL | ACTIVITY 50204 WEED MOWING |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for this activity has increased $57,049 (17.4 percent) over the 1981 amount. The largest single reason for this increase is the addition of the former Revenue Sharing funded Weed Mowing program to this budget, the 1982 cost of which is approximately $31,500.

Personal Services have increased $39,505, which includes the one-time cost of the 27th pay period. Approximately $30,700 of the increase is due to the addition of three former Revenue Sharing positions to this budget.

Contractual Services have increased $18,788 due largely to increased equipment rental costs. Account 295 includes (1) equipment rental, $179,556; (2) Grove Street Project plantings, $1,000; (3) data processing, $300; (4) Landfill charges, $780; (5) legal publications, $1,000; and (6) Central Maintenance Services, $2,718.

Commodities have decreased $1,244, due to improved controls and other economies.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 87,742 | $150,858 | $190,363 |
| TOTAL PERSONAL SERVICES | $ 87,742 | $150,858 | $190,363 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ 5,464 | $ 6,043 |
| 220 Communications | 64 | 215 | -- |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | 4 | 300 | 100 |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | 82 | 68 |
| 270 Professional Services | 37 | 143 | -- |
| 295 Other Contractual Services | 159,884 | 166,573 | 185,354 |
| TOTAL CONTRACTUAL SERVICES | $159,989 | $172,777 | $191,565 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 1,093 | $ 1,679 | $ 1,374 |
| 320 Clothing and Linen | 344 | 218 | 180 |
| 330 Food, Drugs & Chemicals | 3 | 150 | 50 |
| 340 Opr. Supplies - Buildings & Improvements | 78 | 1,038 | 1,000 |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 282 | 218 | 135 |
| 370 Repair Parts - Equipment | 1,036 | 349 | 100 |
| 390 Minor Apparatus and Tools | 1,418 | 1,101 | 670 |
| TOTAL COMMODITIES | $ 4,254 | $ 4,753 | $ 3,509 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 288 FLOOD CONTROL AND LANDFILL | ACTIVITY 50204 WEED MOWING |
|---|---|---|---|

WORK PROGRAM

The Weed Mowing section's responsibility is to keep the city free of dangers due to unsafe, unsanitary and obnoxious vegetation. Division personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis.

The Weed Mowing section also cares for established plantings, mows, and water 9.8 acres per a contract with the Kansas Department of Transportation. The area is from Kellogg to Elm along Grove Street. The State reimburses 70 percent of the cost.

This activity depended heavily upon separately budgeted Revenue Sharing funding from 1977 through 1981. Beginning in 1982 the former Revenue Sharing program, consisting of 1 - Labor Supervisor I and 2 - Equipment Operator Is (Seasonal) with supporting other expenditures, has been summed into the General Fund program.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| General Supervisor I | 1 | 1 | 1 | 623 | $ 17,869 | $ 19,656 |
| Labor Supervisor I | 0 | 0 | 1 | 621 | -- | 17,785 |
| Account Clerk II (Seasonal) | 1 | 1 | 1 | 619 | 4,890 | 5,379 |
| Equipment Operator I (Seasonal) | 20 | 20 | 22 | 617 | 97,799 | 118,337 |
| Account Clerk I (Seasonal) | 1 | 1 | 1 | 617 | 4,464 | 4,910 |
| Subtotal | 23 | 23 | 26 | | $125,022 | $166,067 |
| Add: Longevity | | | | | 409 | 621 |
| Charges-Flood Control | | | | | 25,427 | 22,265 |
| 27th Pay Period | | | | | -- | 1,410 |
| TOTAL | | | | | $150,858 | $190,363 |
| Full-Time Equivalent | 12 | 12 | 14 | | | |

| FUND 135 NOXIOUS WEEDS | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 288 FLOOD CONTROL AND LANDFILL | ACTIVITY 50000 NOXIOUS WEEDS |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for this activity has decreased $10,213 from the 1981 amount, due largely to the carry over to 1982 of sizeable stocks of weed control chemicals.

Personal Services have increased $5,013, which includes the one-time cost of the 27th pay period.

Contractual Services have decreased $3,114, due largely to lower equipment rental charges. Account 295 includes: (1) Equipment Rental, $7,547; (2) Central Maintenance Services, $1,730, and (3) Fire Department permits to use hydrants, $25.

Commodities have decreased $12,112, due to the carry over of 1981 chemical stocks for use in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $17,779 | $30,435 | $35,448 |
| TOTAL PERSONAL SERVICES | $17,779 | $30,435 | $35,448 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ 197 | $ 197 |
| 220 Communications | 538 | 604 | 652 |
| 230 Transportation | 419 | 542 | 500 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 75 | 100 | 50 |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 6,873 | 12,372 | 9,302 |
| TOTAL CONTRACTUAL SERVICES | $ 7,905 | $13,815 | $10,701 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 49 | $ 160 | $ 100 |
| 320 Clothing and Linen | -- | 250 | 190 |
| 330 Food, Drugs & Chemicals | 9,539 | 110 | 140 |
| 340 Opr. Supplies - Buildings & Improvements | 10,566 | 31,065 | 20,000 |
| 350 Repair Parts - Buildings & Improvements | -- | 1,308 | 500 |
| 360 Operating Supplies - Equipment | 34 | 99 | 50 |
| 370 Repair Parts - Equipment | 57 | 55 | 155 |
| 390 Minor Apparatus and Tools | 60 | 300 | 100 |
| TOTAL COMMODITIES | $20,305 | $33,347 | $21,235 |
| CAPITAL OUTLAY | | | |

| FUND 135 NOXIOUS WEEDS | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 288 FLOOD CONTROL & LANDFILL | ACTIVITY 50000 NOXIOUS WEEDS |
|---|---|---|---|

WORK PROGRAM

This activity conducts a spraying program to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas.

Objectives for 1982 are to spray all public right-of-ways 2.5 times during the growing season, and to answer all service requests within one working day.

Approximately 2,550 acres of noxious weed infestation are within this activity's responsibility.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Equipment Operator II | 1 | 1 | 1 | 619 | $13,810 | $15,562 |
| Equipment Operator I (seasonal) | 2 | 2 | 2 | 617 | 13,336 | 13,667 |
| Subtotal | 3 | 3 | 3 | | $27,146 | $29,229 |
| Add: Charges--Flood Control | | | | | 1,909 | 3,817 |
| Charges--O&M Admin. | | | | | 1,380 | 1,782 |
| Cost of 27th Pay Period | | | | | -- | 620 |
| TOTAL | | | | | $30,435 | $35,448 |
| Full-Time Equivalent | 2.16 | 2.16 | 2.16 | | | |

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 286 STREETS | ACTIVITY 50206 STREET REPAIR |
|---|---|---|---|

This allocation supplements funds budgeted within the Gas Tax Fund to provide contracted re-paving, asphalt overlay and other street repair work.

| EXPENDITURE ITEM | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| 430 - Street Repairs | $340,588 | $400,000 | $400,000 |
| TOTAL | $340,588 | $400,000 | $400,000 |

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 286 STREETS | ACTIVITY 50004 LOT CLEAN UP |
|---|---|---|---|

This allocation provides for clean up of private lots determined by the Health Department to be public nuisances. For 1980 this activity was budgeted as part of the Weed Mowing activity budget, but has been reassigned to the Street Division.

| EXPENDITURE ITEM | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| 240 - Advertising | $ -- | $ 300 | $ 200 |
| 295 - Contractual Services | 12,943 | 14,700 | 14,800 |
| TOTAL | $ 12,943 | $ 15,000 | $ 15,000 |

| FUND 110 GENERAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 284 TRAFFIC OPERATIONS & MAINTENANCE | ACTIVITY 50202 STREET LIGHTING MAINTENANCE |
|---|---|---|---|

This allocation funds repair and maintenance of City-owned street lights located in the Mid-Town area and on East Douglas. For 1980 this function was included within the Public Works Streetlighting budget.

| EXPENDITURE ITEM | ACTUAL 1980 | BUDGET 1981 | BUDGET |
|---|---|---|---|

| FUND 110 GENERAL | DEPARTMENT 76 PUBLIC WORKS | DIVISION ALL | ACTIVITY ALL |
|---|---|---|---|

## PUBLIC WORKS DEPARTMENT SUMMARY

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $2,689,318 | | |
| Contractual Services | 3,023,799 | | |
| Commodities | 935,189 | | |
| Capital Outlay - Equipment | 77,275 | | |
| Capital Outlay - Street Improvements | 470,711 | | |
| Subtotal | $7,196,292 | $ -- | $ -- |
| Less Charged to: | | | |
| Gas Tax Fund | (4,468,726) | | |
| Noxious Weeds Fund | (45,989) | | |
| TOTAL GENERAL FUND CONTRIBUTION | $2,681,577 | $ -- | $ -- |

| Division/Activity | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Administration Division | $ 142,320 | | |
| Engineering Division | 528,499 | | |
| Traffic Engineering Division | 1,080,879 | | |
| Street Lighting | 1,347,099 | | |
| Street Maintenance & Cleaning Division | | | |
| Street Maintenance | 2,367,324 | | |
| Street Cleaning | 757,930 | | |
| Central Maintenance Service | 129,330 | | |
| Snow and Ice Removal | 61,283 | | |
| Street Repairs | 340,588 | | |
| Asphalt and Concrete Street Repair | 117,534 | | |
| Lot Clean UP | 12,943 | | |
| Flood Control and Landfill Division | | | |
| Weed Mowing | 251,985 | | |
| Noxious Weeds | 45,989 | | |
| Construction Projects | 12,589 | | |
| TOTAL DEPARTMENT* | $7,196,292 | $ -- | $ -- |
| Less Charged to: | | | |
| Gas Tax Fund | (4,468,726) | | |
| Noxious Weeds Fund | (45,989) | | |
| TOTAL GENERAL FUND CONTRIBUTION | $2,681,577 | $ -- | $ -- |

## SUMMARY OF BUDGETED PUBLIC WORKS DEPARTMENT POSITIONS

| | 1980 Budget | | 1981 Budget | | 1982 Budget | |
|---|---|---|---|---|---|---|
| | Total | Full-Time Equivalent | Total | Full-Time Equivalent | Total | Full-Time Equivalent |
| Administration Division | 21 | 21 | | | | |
| Engineering Division | 94 | 94 | | | | |
| Traffic Engineering Division | 39 | 39 | | | | |
| Street Maintenance | 92 | 91.25 | | | | |
| Central Maintenance Services | 2 | 2 | | | | |
| Weed Mowing | 23 | 8.7 | | | | |
| Noxious Weeds | 3 | 2.16 | | | | |
| Street Cleaning | 26 | 26 | — | — | — | — |
| TOTAL DEPARTMENT* | 300 | 284.11 | -- | -- | -- | -- |
| Less Charged to: | | | | | | |
| Gas Tax Fund | (225) | (147.35) | | | | |
| Construction Projects (Est'd) | -- | (76.9) | | | | |
| Noxious Weeds Fund | (3) | (2.16) | — | — | — | — |
| TOTAL GENERAL FUND POSITIONS | 72 | 57.70 | -- | -- | -- | -- |

*These summaries do not include amounts and positions budgeted for the following Public Works Department functions: (1) Flood Control Maintenance (a City-County activity shown in the Special Purposes Funds Section); (2) Landfill/Refuse Disposal (shown in the Utility Funds section); and the Equipment Maintenance activity (shown in the Working Capital Funds section).

| FUND 110 GENERAL | DEPARTMENT 80 WATER | DIVISION 325 STORM DRAINS | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for Storm Drains shows an increase of $10,220 or 3.8% over the 1981 budget of $270,403.

Personal Services have increased $21,492 due to this budget's share of the salary improvement and normal merit increases. No positions have been added or deleted for 1982. For listings of authorized positions and description of changes in positions, see the Sanitary Sewer Maintenance budget in the Sewer Utility Section.

Contractual Services have decreased $2,216 mainly due to the decrease in Account 210 for utilities. The amount of $6,424 in Account 295 is for data processing charges and building rental.

Commodities have decreased $9,501 with a major decrease of $20,333 in Account 350 as most of the joint material for inlet repairs was purchased during 1981. The major increase in Accounts 360 and 370 are due to increases for cost of gasoline and diesel repair parts.

The Capital Outlay amount of $1,675 is the Storm Drain's 16% share of the following items: one file cabinet--$280, one bookcase--$90, five mobile radios--$5,000, one "manhole" locator replacement--$600, and the replacement of a 20-year old communications repeater station--$4,500.

WORK PROGRAM

This activity is responsible for maintaining approximately 200 miles of storm drains. This includes both general and preventive maintenance activities. Specific tasks include dragging, high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes, and various repairs.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $169,319 | $188,676 | $210,168 |
| TOTAL PERSONAL SERVICES | $169,319 | $188,676 | $210,168 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 1,857 | $ 11,065 | $ 5,319 |
| 220 Communications | 296 | 1,335 | 680 |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | 1,325 | 1,325 |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | 25 | 652 | 739 |
| 295 Other Contractual Services | 143 | 2,326 | 6,424 |
| TOTAL CONTRACTUAL SERVICES | $ 2,321 | $ 16,703 | $ 14,487 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 11 | $ 300 | $ 330 |
| 320 Clothing and Linen | 51 | 96 | 338 |
| 330 Food, Drugs & Chemicals | 238 | 165 | 293 |
| 340 Opr. Supplies - Buildings & Improvements | 59 | 14 | 75 |
| 350 Repair Parts - Buildings & Improvements | 7,601 | 32,933 | 12,600 |
| 360 Operating Supplies - Equipment | 14,039 | 23,297 | 28,000 |
| 370 Repair Parts - Equipment | 9,741 | 5,655 | 11,190 |
| 390 Minor Apparatus and Tools | 1,035 | 1,334 | 1,467 |
| TOTAL COMMODITIES | $ 32,775 | $ 63,794 | $ 54,293 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 425 ALL | ACTIVITY 50000 |
|---|---|---|---|

## HEALTH DEPARTMENT SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $1,627,785 | $1,834,267 | $1,893,874 |
| Contractual Services | 312,004 | 322,575 | 301,082 |
| Commodities | 138,240 | 130,420 | 133,951 |
| Capital Outlay | 28,527 | 2,216 | 2,750 |
| Subtotal | $2,106,556 | $2,289,478 | $2,331,657 |
| **Division** | | | |
| Administration | $ 408,390 | $ 392,384 | $ 411,023 |
| Personal Health Services | 700,579 | 814,294 | 848,039 |
| Environmental Health | 616,127 | 659,396 | 683,254 |
| Laboratory | 110,448 | 115,851 | 108,576 |
| Buildings & Grounds and Motor Pool | 271,012 | 307,553 | 280,765 |
| Subtotal | $2,106,556 | $2,289,478 | $2,331,657 |
| Add: Employee Retirement | | $ 185,261 | $ 225,383 |
| Social Security | | 121,979 | 126,896 |
| Group Health and Life | | 107,855 | 121,783 |
| Worker Compensation | | 27,514 | 28,410 |
| Unemployment Compensation | | 6,970 | 5,682 |
| Total Employee Benefits | | $ 449,579 | $ 508,154 |
| Total Expenditures | | $2,739,057* | $2,839,811 |

*Includes $16,000 for salaries funded totally by County for two Community Health Nurse Is and Employee Benefits of $3,922 for these positions.

| Revenues | Budget 1981 | Budget 1982 |
|---|---|---|
| City of Wichita | $1,533,943 | $1,709,241 |
| Sedgwick County | 1,042,550 | 948,026 |
| Milk & Food Inspection Fees | 162,564 | 182,544 |
| Total Revenues | $2,739,057 | $2,839,811 |
| Total City of Wichita Contribution | $1,533,943 | $1,709,241 |
| Less: Employee Benefits | (267,394) | (322,715) |
| TOTAL GENERAL FUND REQUIREMENT | $1,266,549 | $1,386,526 |

| FUND 711 CITY-COUNTY HEALTH | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 550 ADMINISTRATION | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget of $411,023 for Health Administration represents an increase of $18,639 or 4.75% above the 1981 adopted budget of $392,384.

Personal Services reflect a slight increase of $33,994 or 13.93% above the 1981 requirement due to the 10% salary improvement, merit salary increase and the cost of the 27th pay period.

Contractual Services have decreased by $16,366. This decrease is due to reductions of $3,775 in the Communications account; $6,000 in Account 250 which provides funds for the malpractice and blanket insurance policies held by the department; and $9,837 in Account 295. The decrease in Account 295 is a result of discontinuing the rental costs for the photocopy machine which the Health Department chose to purchase.

Commodities reflect an increase of $2,027. The increase of $5,070 in Account 310 for Printing, Postage and Office Supplies is in part offset by reductions which occur in Accounts 360 and 370.

No Capital Outlay is budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $219,343 | $244,118 | $278,112 |
| TOTAL PERSONAL SERVICES | $219,343 | $244,118 | $278,112 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 54,071 | 53,375 | 49,600 |
| 230 Transportation | 13,218 | 1,654 | 4,500 |
| 240 Advertising | 548 | 300 | 300 |
| 250 Insurance | 19,964 | 21,000 | 15,000 |
| 260 Dues and Subscriptions | 4,486 | 3,900 | 4,300 |
| 270 Professional Services | 19,791 | 300 | 300 |
| 295 Other Contractual Services | 17,956 | 18,671 | 8,834 |
| TOTAL CONTRACTUAL SERVICES | $130,034 | $ 99,200 | $ 82,834 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 47,475 | $ 39,000 | $ 44,070 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 1,372 | 400 | 650 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 1,557 | 3,500 | 758 |
| 370 Repair Parts - Equipment | 5,611 | 5,000 | 4,399 |
| 390 Minor Apparatus and Tools | 171 | 150 | 200 |
| TOTAL COMMODITIES | $ 56,186 | $ 48,050 | $ 50,077 |
| CAPITAL OUTLAY | | | |

| FUND 711 | DEPARTMENT 52 | DIVISION 550 | ACTIVITY 50000 |
|---|---|---|---|
| CITY-COUNTY HEALTH | COMMUNITY HEALTH | ADMINISTRATION | |

WORK PROGRAM

The Administration Division of the Health Department is responsible for the financial control of not only the department's locally funded program, but also grant programs funded by the state and federal governments.

The division is responsible for program coordination and evaluation of all services and divisions within the Department of Community Health.

The development of future health facilities and plans and the utilization of the present facilities are the responsibility of this division.

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

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Community Health | 1 | 1 | 1 | 647 | $ 60,946 | $ 70,489 |
| Health Administrative Services Director | 1 | 1 | 1 | 635 | 31,232 | 36,885 |
| Community Health Education Director | 1 | 1 | 1 | 629 | 25,129 | 26,775 |
| Public Health Educator II | 1 | 0 | 0 | -- | -- | -- |
| Administrative Assistant | 1 | 1 | 1 | 626 | 20,823 | 22,905 |
| Dental Health Education Supervisor | 1 | 1 | 1 | 626 | 19,780 | 20,480 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 16,168 | 17,356 |
| Account Clerk II | 1 | 1 | 1 | 619 | 14,654 | 15,356 |
| Secretary | 2 | 2 | 2 | 618/19 | 29,147 | 30,678 |
| Account Clerk I | 2 | 2 | 2 | 617 | 23,924 | 25,223 |
| Clerk II | 1 | 0 | 0 | -- | -- | -- |
| Subtotal | 13 | 11 | 11 | | $241,803 | $266,147 |
| Add: Longevity | | | | | 2,315 | 1,636 |
| 27th Pay Period | | | | | -- | 10,329 |
| TOTAL | | | | | $244,118 | $278,112 |
| Full-Time Equivalent | 13 | 11 | 11 | | | |

| FUND 711 | DEPARTMENT 52 | DIVISION 750 | ACTIVITY 50000 |
|---|---|---|---|
| CITY-COUNTY HEALTH | COMMUNITY HEALTH | PERSONAL HEALTH SERVICES | |

BUDGET COMMENTS

The 1982 approved budget of $848,039 for Personal Health Services represents an increase of $33,745 or 4.14% above the 1981 adopted budget of $814,294.

Personal Services reflect a minor increase of $24,410 or 3.28% above the 1981 requirement. The 10% salary improvement, merit salary increases and the cost of the 27th pay period are in part offset by position reductions in the 1982 budget. One CHN III position was deleted from the 1982 budget as a result of a reorganization approved in 1981. In addition, one CHN II, one Homemaker-Home Health Aide and two part-time LPNs were eliminated from the budget as a result of the County reducing their contribution in 1982 by $53,247.

Contractual Services represent an increase of $9,561 above the 1981 amount. The majority of this increase occurs in Account 295 and is attributable to increases in rental of the Health Stations.

Commodities reflect a minor increase of $974. The most significant change in this category is in Account 330 which provides for supplies and equipment for clinic and field personnel. This account increased $1,500 above the 1981 amount.

No Capital Outlay is budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $633,905 | $743,942 | $768,352 |
| TOTAL PERSONAL SERVICES | $633,905 | $743,942 | $768,352 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 598 | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | 1,273 | 1,451 | 1,800 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 20 | -- | -- |
| 270 Professional Services | 28,701 | 31,178 | 31,727 |
| 295 Other Contractual Services | 18,269 | 21,423 | 30,086 |
| TOTAL CONTRACTUAL SERVICES | $ 48,861 | $ 54,052 | $ 63,613 |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ -- | $ -- |
| 320 Clothing and Linen | 720 | 1,200 | 624 |
| 330 Food, Drugs & Chemicals | 14,551 | 13,000 | 14,500 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 293 | 200 | 350 |
| 370 Repair Parts - Equipment | 172 | 450 | 450 |
| 390 Minor Apparatus and Tools | 33 | 250 | 150 |
| TOTAL COMMODITIES | $ 15,838 | $ 15,100 | $ 16,074 |
| CAPITAL OUTLAY | | | |

| FUND 711 CITY-COUNTY HEALTH | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 750 PERSONAL HEALTH SERVICES | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

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

The clinics generally are directed by consulting physicians. These clinics include family planning programs at several locations within the City, and venereal disease and immunization clinics.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and visits with convalescent patients.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Personal Health Services Director | 1 | 1 | 1 | 635 | $ 28,003 | $ 33,582 |
| Chief, Field Services | 1 | 1 | 1 | 629 | 24,198 | 26,775 |
| Chief, Clinic Services | 1 | 1 | 1 | 629 | 24,341 | 26,197 |
| Public Health Educator II | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Nurse Clinician | 5 | 3 | 3 | 627 | 61,280 | 65,225 |
| Community Health Nurse III | 3 | 5 | 4 | 627 | 107,006 | 93,176 |
| Community Health Nurse II | 2 | 2 | 1 | 625 | 38,470 | 21,758 |
| Community Health Nurse I | 17 | 17 | 17 | 623 | 288,448 | 317,627 |
| Administrative Aide I | 2 | 2 | 2 | 620 | 30,778 | 33,856 |
| Secretary | 1 | 1 | 1 | 618/19 | 14,494 | 13,835 |
| Homemaker-Home Health Aide | 2 | 2 | 1 | 617 | 26,614 | 14,637 |
| Storekeeper I | 1 | 1 | 1 | 617 | 12,488 | 14,063 |
| Clerk II | 3 | 3 | 3 | 615 | 34,040 | 36,122 |
| Typist Clerk | 3 | 3 | 3 | 614 | 31,833 | 33,547 |
| Community Health Nurse II (PT-25%) | 1 | 1 | 1 | 625 | 4,005 | 4,405 |
| Licensed Practical Nurse (PT-50%) | 2 | 2 | 0 | -- | 13,616 | -- |
| Subtotal | 46 | 46 | 41 | | $761,542 | $758,926 |
| Add: Longevity | | | | | 4,461 | 4,555 |
| 27th Pay Period | | | | | -- | 29,147 |
| Less: Charge to T.B. Project | | | | | (9,890) | -- |
| Charge to Family Planning | | | | | (12,171) | (24,276) |
| TOTAL | | | | | $743,942 | $768,352 |
| Full-Time Equivalent | 44.25 | 44.25 | 40.25 | | | |

| FUND 711 CITY-COUNTY HEALTH | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 670 ENVIRONMENTAL HEALTH | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget of $683,254 for Environmental Health represents an increase of $23,858 or 3.62% above the 1981 adopted budget of $659,396.

The increase in Personal Services accounts for the majority of the increase in the total budget. Costs associated with the 10% salary improvement, merit increases and the 27th pay period are partially offset by the elimination of one Secretary position and two seasonal Equipment Operators. These reductions were made as a result of the County's action to decrease their contribution by $53,962 in salaries. The City agreed to increase its contribution by $29,714 which allowed this Division to maintain one Public Health Sanitarian position and two seasonal Equipment Operators which would have been eliminated by the County's reductions.

Contractual Services reflect a minor increase of $436 which occurs in Account 230 and is due to higher costs associated with travel.

Commodities show a decrease of $3,000. This decrease is reflected in Account 330 which is used to purchase chemicals.

Capital Outlay budgeted in 1982 includes $2,000 for a used pickup and $750 for two films.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $588,713 | $628,512 | $652,184 |
| TOTAL PERSONAL SERVICES | $588,713 | $628,512 | $652,184 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | 1,027 | 2,364 | 2,800 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | 90 | 150 | 150 |
| 295 Other Contractual Services | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $ 1,117 | $ 2,514 | $ 2,950 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 11 | $ -- | $ -- |
| 320 Clothing and Linen | 1,133 | 2,000 | 2,000 |
| 330 Food, Drugs & Chemicals | 8,246 | 12,500 | 9,500 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 6,341 | 9,500 | 9,500 |
| 370 Repair Parts - Equipment | 2,916 | 3,320 | 3,320 |
| 390 Minor Apparatus and Tools | 763 | 1,050 | 1,050 |
| TOTAL COMMODITIES | $ 19,410 | $ 28,370 | $ 25,370 |
| CAPITAL OUTLAY | | | |

| FUND 711 CITY-COUNTY HEALTH | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 670 ENVIRONMENTAL HEALTH | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.

The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat nuisances.

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

Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Environmental Health Director | 1 | 1 | 1 | 635 | $ 34,861 | $ 30,365 |
| Assistant Environmental Health Director | 1 | 0 | 0 | -- | 13,262 | -- |
| Public Health Engineer | 1 | 1 | 0 | -- | 24,341 | -- |
| Chief, Environmental Services | 2 | 1 | 2 | 629 | 24,341 | 49,151 |
| Administrative Assistant | 1 | 0 | 0 | -- | 10,411 | -- |
| Air Quality Technician II | 1 | 1 | 1 | 626 | 19,780 | 22,905 |
| Public Health Sanitarian II | 6 | 6 | 6 | 625 | 117,699 | 128,017 |
| Air Quality Technician I | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| Public Health Sanitarian I | 15 | 15 | 15 | 623 | 258,764 | 283,924 |
| Radio Dispatcher | 1 | 1 | 1 | 621 | 14,254 | 16,461 |
| Equipment Operator II | 1 | 1 | 1 | 619 | 13,784 | 15,532 |
| Secretary | 5 | 4 | 3 | 618/19 | 54,948 | 45,669 |
| Equipment Operator I (Seasonal 05-09) | 4 | 4 | 2 | 617 | 16,003 | 8,801 |
| Subtotal | 40 | 36 | 33 | | $620,317 | $620,481 |
| Add: Overtime | | | | | 2,000 | 2,000 |
| Longevity | | | | | 6,027 | 5,031 |
| Shift Differential | | | | | 168 | 168 |
| 27th Pay Period | | | | | -- | 24,504 |
| TOTAL | | | | | $628,512 | $652,184 |
| Full-Time Equivalent | 37.3 | 33.3 | 31.6 | | | |



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| FUND 711 CITY-COUNTY HEALTH | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 710 LABORATORY | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget of $108,576 for the Laboratory Division represents a decrease of $7,275 when compared to the 1981 adopted budget of $115,851.

A decrease in the Personal Services category is the single cause of the decrease in the overall budget. The 1982 budget eliminates funds for one Bacteriologist position. This decrease is due to the County's reduction in its contribution of $18,819 in salaries within this division.

Contractual Services reflect a minor increase of $290 in the travel account.

Commodities represent an increase of $1,870. Two accounts make up this increase. Account 330 which provides funds for supplies necessary to conduct laboratory tests for the diagnoses of disease and the analyses of food, milk and water has increased $1,350. Account 370 shows an increase of $520. This account provides for repair and repair parts for all equipment used in the Laboratory.

No Capital Outlay is budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 80,081 | $ 95,491 | $ 86,056 |
| TOTAL PERSONAL SERVICES | $ 80,081 | $ 95,491 | $ 86,056 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | -- | 710 | 1,000 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | 305 | 350 | 350 |
| 295 Other Contractual Services | 19 | -- | -- |
| TOTAL CONTRACTUAL SERVICES | $ 324 | $ 1,060 | $ 1,350 |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ -- | $ -- |
| 320 Clothing and Linen | 134 | -- | -- |
| 330 Food, Drugs & Chemicals | 19,851 | 13,500 | 14,850 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 73 | -- | -- |
| 360 Operating Supplies - Equipment | 380 | 500 | 500 |
| 370 Repair Parts - Equipment | 6,496 | 5,200 | 5,720 |
| 390 Minor Apparatus and Tools | 729 | 100 | 100 |
| TOTAL COMMODITIES | $ 27,663 | $ 19,300 | $ 21,170 |
| CAPITAL OUTLAY | | | |

| FUND 711 CITY-COUNTY HEALTH | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 710 LABORATORY | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

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 diseases 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.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Laboratory Director | 0 | 0 | 1 | 631 | $ -- | $ 29,177 |
| Laboratory Supervisor | 1 | 1 | 0 | -- | 23,341 | -- |
| Bacteriologist II | 2 | 2 | 2 | 626 | 38,560 | 40,276 |
| Bacteriologist I | 0 | 1 | 0 | -- | 15,689 | -- |
| Laboratory Technician | 2 | 0 | 0 | -- | 6,322 | -- |
| Typist Clerk | 1 | 1 | 1 | 614 | 11,339 | 12,714 |
| Subtotal | 6 | 5 | 4 | | $ 95,251 | $ 82,167 |
| Add: Longevity | | | | | 240 | 722 |
| 27th Pay Period | | | | | -- | 3,167 |
| TOTAL | | | | | $ 95,491 | $ 86,056 |
| Full-Time Equivalent | 6 | 5 | 4 | | | |

| FUND 711 CITY-COUNTY HEALTH | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 630 BUILDING AND GROUNDS MOTOR POOL | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget of $280,765 for Building and Grounds and Motor Pool represents a decrease of $26,788 below the 1981 adopted budget of $370,553.

Personal Services represent a decrease of $13,034. Costs associated with the 10% salary improvement, merit increases and the 27th pay period are offset by an increased charge to the Motor Pool. In 1981, $4,200 was charged to the Motor Pool for services provided by the Health Department. In 1982, the salaries of the Chief Mechanic and Automotive Mechanic are charged in full to the Motor Pool for a cost reduction to Health's budget of $39,915.

Contractual Services reflect a decrease of $15,414. The $5,400 increase in utilities is offset by a reduction of $20,814 in Account 295 which provides funds for Motor Pool vehicle rental. The decrease in Account 295 is due to conservation measures applied by the Motor Pool and charges based on actual usage.

Commodities represent a minor increase of $1,660 in Account 320, 340 and 350 for uniforms, custodial supplies and costs associated with minor repairs and plumbing replacement.

No Capital Outlay is budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $105,743 | $122,204 | $109,170 |
| TOTAL PERSONAL SERVICES | $105,743 | $122,204 | $109,170 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 40,699 | $ 40,000 | $ 45,400 |
| 220 Communications | -- | -- | -- |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 15,859 | 15,859 | 15,859 |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | 2,046 | -- | -- |
| 295 Other Contractual Services | 73,064 | 109,890 | 89,076 |
| TOTAL CONTRACTUAL SERVICES | $131,668 | $165,749 | $150,335 |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ -- | $ -- |
| 320 Clothing and Linen | 838 | 750 | 900 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 7,292 | 6,600 | 7,260 |
| 350 Repair Parts - Buildings & Improvements | 8,840 | 8,500 | 9,350 |
| 360 Operating Supplies - Equipment | 297 | 750 | 750 |
| 370 Repair Parts - Equipment | 1,024 | 2,000 | 2,000 |
| 390 Minor Apparatus and Tools | 823 | 1,000 | 1,000 |
| 380 Supplies and Materials-Construction | 29 | -- | -- |
| TOTAL COMMODITIES | $ 19,143 | $ 19,600 | $ 21,260 |
| CAPITAL OUTLAY | | | |

| FUND 711 CITY-COUNTY HEALTH | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 630 BUILDING & GROUNDS MOTOR POOL | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Building and Grounds and Motor Pool Division of the Health Department is responsible for the maintenance and upkeep of Health Department facilities and vehicles. Included in this responsibility is the security of the public and private property at the Health Department.

The Motor Pool section provides maintenance and repair for cars and trucks used by Health Department employees.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Administrative Assistant | 1 | 1 | 1 | 626 | $ 20,823 | $ 22,905 |
| Chief Mechanic | 1 | 1 | 1 | 624 | 18,797 | 20,676 |
| Stationary Engineer II | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| Automotive Mechanic | 1 | 1 | 1 | 622 | 15,191 | 17,554 |
| Custodial Worker II | 3 | 3 | 4 | 617 | 38,766 | 59,573 |
| Guard | 1 | 1 | 0 | -- | 11,980 | -- |
| Safety Officer (PT-10%) | 1 | 1 | 1 | 601 | 1,747 | 2,000 |
| Subtotal | 9 | 9 | 9 | | $125,173 | $142,364 |
| Add: Longevity | | | | | 1,231 | 1,405 |
| 27th Pay Period | | | | | -- | 5,316 |
| Less: Charge to Motor Pool | | | | | (4,200) | (39,915) |
| TOTAL | | | | | $122,204 | $109,170 |
| Full-Time Equivalent | 8.1 | 8.1 | 8.1 | | | |

| FUND 714 WATER UTILITY | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 670 WATER QUALITY CROSS-CONNECTION PROGRAM | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The City established the Water Quality Cross-Connection Program in October, 1976, in order to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected programs. To define, a cross-connection is a physical connection between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, or steam, gases, or chemicals.

The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Community Health Department (Environmental Health Division) and is totally financed by the Water Utility Fund.

The 1982 approved budget of $33,378 reflects an increase of $3,581 or 12% above the 1981 adopted budget of $29,797. The 1982 increase of $3,944 in Personal Services is due to the 10% salary improvement, merit increases and the cost of the 27th pay period. Contractual Services reflect a minor increase of $117 for higher costs associated with communications and motor pool rental. Commodities reflect a decrease of $480 due to no funds being required in Account 350 and $140 less required for replacement tools. No Capital Outlay is budgeted for 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 17,997 | $ 19,987 | $ 22,826 |
| 121 Employee Benefits | 4,118 | 5,019 | 6,124 |
| TOTAL PERSONAL SERVICES | $ 22,115 | $ 25,006 | $ 28,950 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 403 | 570 | 600 |
| 230 Transportation | 1,314 | 1,151 | 1,150 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 92 | 50 | 90 |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 1,380 | 2,400 | 2,448 |
| TOTAL CONTRACTUAL SERVICES | $ 3,189 | $ 4,171 | $ 4,288 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 56 | $ 100 | $ 60 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | 300 | -- |
| 360 Operating Supplies - Equipment | 1 | -- | -- |
| 370 Repair Parts - Equipment | -- | 30 | 30 |
| 390 Minor Apparatus and Tools | 5 | 190 | 50 |
| TOTAL COMMODITIES | $ 62 | $ 620 | $ 140 |
| CAPITAL OUTLAY | | | |

| FUND 110 GENERAL | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 405 ANIMAL CONTROL RABIES | ACTIVITY 50000 |
|---|---|---|---|

## ANIMAL CONTROL RABIES SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $252,999 | $305,555 | $310,750 |
| Contractual Services | 105,090 | 130,961 | 129,521 |
| Commodities | 16,579 | 17,570 | 17,575 |
| Capital Outlay | 14,477 | -- | -- |
| Subtotal | $389,145 | $454,086 | $457,846 |
| **Division** | | | |
| Shelter | $113,299 | $123,264 | $130,090 |
| Field | 275,846 | 330,822 | 327,756 |
| Subtotal | $389,145 | $454,086 | $457,846 |
| Add: Employee Retirement | | $ 30,862 | $ 36,980 |
| Social Security | | 20,319 | 20,820 |
| Group Health and Life | | 17,967 | 19,981 |
| Worker Compensation | | 4,583 | 4,661 |
| Unemployment Compensation | | 1,161 | 932 |
| Total Employee Benefits | | $ 74,892 | $ 83,374 |
| Total Expenditures | | $528,978* | $541,220 |

*Includes $8,000 for the salary of the Animal Control Field Supervisor and $1,961 for Employee Benefits funded totally by the County.

| Revenues | Budget 1981 | Budget 1982 |
|---|---|---|
| City of Wichita | $422,999 | $476,880 |
| Sedgwick County | 105,979 | 64,340* |
| Total Revenues | $528,978 | $541,220 |
| Total City of Wichita Contribution | $422,999 | $476,880 |
| Less: Employee Benefits | (59,438) | (74,172) |
| TOTAL GENERAL FUND | $363,561 | $402,708 |

*As a result of action taken by the Sedgwick County Commission, the percentage split used to finance the Animal Control budget in prior years (81.5% City/18.5% County), is not utilized in the 1982 budget. Instead, the County agreed to contract with the City for use of the Animal Shelter and for the City's activities related to bite investigation confinement and rabies diagnoses for animals in the ~~County~~ and incorporated cities within the County. The amount charged for this service is $64,340.

| FUND 705 CITY-COUNTY ANIMAL CONTROL RABIES | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 670 ANIMAL CONTROL RABIES-FIELD SERVICES | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget for the Field operations of Animal Control reflects a decrease of $3,066 below the 1981 adopted budget of $330,822.

Personal Services reflect a minor increase of $7,695. Costs for the 10% salary improvement, merit increases and the cost of the 27th pay period are in part offset by funds made available by the reduction of the Animal Control Administrator position. This reduction was made as a result of the County's elimination of its 18.5% contribution to Animal Control.

Contractual Services represent a decrease of $12,966. Increases in Accounts 210, 220 and 230 are offset by a reduction in Account 295. The decrease in Account 295 of $17,336 is the result of decreased motor pool rental costs and charges for data processing services.

Commodities increased $2,205. The most significant increase occurs in Account 310 in the amount of $1,300. This account provides funds for Printing, Postage and Office Supplies.

No Capital Outlay is budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $195,517 | $234,237 | $241,932 |
| TOTAL PERSONAL SERVICES | $195,517 | $234,237 | $241,932 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ 4,800 | $ 6,200 |
| 220 Communications | 9,029 | 10,000 | 12,820 |
| 230 Transportation | 1,938 | 750 | 900 |
| 240 Advertising | 9 | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 112 | 125 | 125 |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 43,121 | 72,840 | 55,504 |
| TOTAL CONTRACTUAL SERVICES | $ 54,209 | $ 88,515 | $ 75,549 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 2,802 | $ 1,500 | $ 2,800 |
| 320 Clothing and Linen | 1,837 | 1,220 | 1,550 |
| 330 Food, Drugs & Chemicals | 1,790 | 1,200 | 1,500 |
| 340 Opr. Supplies - Buildings & Improvements | 365 | 300 | 400 |
| 350 Repair Parts - Buildings & Improvements | 553 | 2,100 | 2,100 |
| 360 Operating Supplies - Equipment | 2,640 | 500 | 500 |
| 370 Repair Parts - Equipment | 839 | 500 | 600 |
| 390 Minor Apparatus and Tools | 817 | 750 | 825 |
| TOTAL COMMODITIES | $ 11,643 | $ 8,070 | $ 10,275 |
| CAPITAL OUTLAY | | | |

| FUND 705 CITY-COUNTY ANIMAL CONTROL RABIES | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 670 ANIMAL CONTROL RABIES-- FIELD SERVICES | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Field Services activity of Animal Control is responsible for the reduction of the risk of human injury from bites and the threat of rabies and for the elimination of animal nuisance situations. Field Services provides for the investigation of animal bites, the enumeration of dogs, the enforcement of vaccination-dog permit requirements and the correction of leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses and the pickup of unidentifiable animals. In addition, field personnel pick up dead animals and participate in the population reduction of skunks and bats as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog determination and incinerator maintenance are also part of the Field Services budget activity.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Animal Control Administrator | 1 | 1 | 0 | -- | $ 21,928 | $ -- |
| Animal Control Field Supervisor | 1 | 1* | 1 | 625 | 17,890 | 21,758 |
| Animal Control Officer II | 6 | 6 | 6 | 621 | 90,091 | 98,178 |
| Animal Control Officer I | 6 | 6 | 6 | 619 | 77,366 | 83,632 |
| Clerk II | 0 | 0 | 1 | 615 | -- | 11,551 |
| Typist Clerk | 1 | 1 | 0 | -- | 10,007 | -- |
| Animal Control Officer I (PT-50%) | 2 | 2 | 2 | 619 | 12,903 | 13,675 |
| Subtotal | 17 | 17 | 16 | | $230,185 | $228,794 |
| Add: Longevity | | | | | 552 | 814 |
| Overtime | | | | | 3,500 | 3,500 |
| 27th Pay Period | | | | | -- | 8,824 |
| TOTAL | | | | | $234,237 | $241,932 |
| Full-Time Equivalent | 16 | 16 | 15 | | | |

*Animal Control Field Supervisor position funded 100% by County, July 1, 1981-December 31, 1981.

| FUND CITY-COUNTY ANIMAL SHELTER 705 | DEPARTMENT COMMUNITY HEALTH 52 | DIVISION ANIMAL CONTROL RABIES-SHELTER 670 | ACTIVITY 50001 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 approved budget of $130,090 represents an increase of $6,826 or 5.5% above the 1981 adopted budget of $123,264.

Personal Services reflect a decrease of $2,500. The 10% salary improvement, merit increases and the cost of the 27th pay period are offset totally by the reduction of two part-time Animal Control Officer I positions.

Contractual Services increased $11,526. Significant increases totaling $10,732 occur in Accounts 270 and 295. Additional monies are required as a result of increased costs for veterinary services at the Shelter, payment to area veterinarians for treatment of injured animals and for the leasing of the Wichita Animal Shelter.

Commodities reflect a decrease of $2,200. No funds are included in this budget in 1982 in Account 310, which accounts for a decrease of $1,000. Minor decreases also occur in Accounts 340 and 350. These accounts provide cleaning supplies and building repairs.

No Capital Outlay is budgeted in 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 57,482 | $ 71,318 | $ 68,818 |
| TOTAL PERSONAL SERVICES | $ 57,482 | $ 71,318 | $ 68,818 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 9,426 | $ 4,100 | $ 4,500 |
| 220 Communications | 1,487 | 1,606 | 1,600 |
| 230 Transportation | -- | 600 | 1,050 |
| 240 Advertising | -- | 100 | 50 |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 71 | 100 | 100 |
| 270 Professional Services | 23,183 | 21,000 | 25,000 |
| 295 Other Contractual Services | 16,714 | 14,940 | 21,672 |
| TOTAL CONTRACTUAL SERVICES | $ 50,881 | $ 42,446 | $ 53,972 |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ 1,000 | $ -- |
| 320 Clothing and Linen | -- | 300 | -- |
| 330 Food, Drugs & Chemicals | 2,509 | 3,500 | 3,500 |
| 340 Opr. Supplies - Buildings & Improvements | 176 | 1,000 | 500 |
| 350 Repair Parts - Buildings & Improvements | 643 | 1,500 | 1,000 |
| 360 Operating Supplies - Equipment | 757 | 1,000 | 1,000 |
| 370 Repair Parts - Equipment | 581 | 1,000 | 1,000 |
| 390 Minor Apparatus and Tools | 270 | 200 | 300 |
| TOTAL COMMODITIES | $ 4,936 | $ 9,500 | $ 7,300 |
| CAPITAL OUTLAY | | | |

| FUND 705 CITY-COUNTY ANIMAL SHELTER | DEPARTMENT 52 COMMUNITY HEALTH | DIVISION 670 ANIMAL CONTROL RABIES--SHELTER | ACTIVITY 50001 |
|---|---|---|---|

WORK PROGRAM

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a depository for rabies suspect animals and unidentifiable pets that have been found free-ranging in the neighborhoods for which a leash law is applicable. The Shelter Service also provides for the preparation of pathology specimens and the shipment of such specimens to the Kansas State University Pathology Laboratory. In addition, a screened adoption program requiring spay-neutering is being provided.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Animal Control Shelter Supervisor | 1 | 1 | 1 | 623 | $ 17,869 | $ 19,656 |
| Animal Control Officer II | 2 | 2 | 2 | 621 | 27,974 | 33,181 |
| Animal Control Officer I | 1 | 1 | 1 | 619 | 12,713 | 13,202 |
| Animal Control Officer I (PT-50%) | 2 | 2 | 0 | | 12,578 | -- |
| Subtotal | 6 | 6 | 4 | | $ 71,134 | $ 66,039 |
| Add: Longevity | | | | | 184 | 209 |
| 27th Pay Period | | | | | -- | 2,570 |
| TOTAL | | | | | $ 71,318 | $ 68,818 |
| Full-Time Equivalent | 5 | 5 | 4 | | | |

| FUND 110 GENERAL | DEPARTMENT 68 METROPOLITAN PLANNING | DIVISION 360 ALL | ACTIVITY |
|---|---|---|---|

METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $ 570,518 | $ 621,566 | $ 686,726 |
| Contractual Services | 55,985 | 48,631 | 47,652 |
| Commodities | 40,079 | 53,501 | 53,459 |
| Capital Outlay | -- | -- | -- |
| Vehicle Inspection/Maintenance Program | -- | 79,852 | 71,464 |
| Elderly Supplement | 20,130 | 16,706 | -- |
| Subtotal | $ 686,712 | $ 820,256 | $ 859,301 |
| Add: Employee Retirement | | 62,778 | $ 81,721 |
| Social Security | | 41,334 | 46,011 |
| Health Insurance | | 34,497 | 41,890 |
| Life Insurance | | 2,051 | 2,266 |
| Workers Compensation | | 9,324 | 10,301 |
| Unemployment Compensation | | 2,362 | 2,060 |
| Total Employee Benefits | | $ 152,346 | $ 184,249 |
| Total Expenditures | | $ 972,602 | $1,043,550 |

| Revenues | Budget 1981 | Budget 1982 |
|---|---|---|
| City of Wichita | $ 486,301 | $ 572,800 |
| Sedgwick County | 486,301 | 470,750 |
| Total Revenues | $ 972,602 | $1,043,550 |
| Total City of Wichita Contribution | $ 486,301 | $ 572,800 |
| Less: Employee Benefits | (76,173) | (101,133) |
| TOTAL GENERAL FUND REQUIREMENT | $ 410,128 | $ 471,667 |

| FUND 755 CITY-COUNTY PLANNING | DEPARTMENT 68 PLANNING | DIVISION 360 | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 program budget (excluding employee benefits) for the Metropolitan Area Planning Department (MAPD) of $859,301 represents a $39,045 or 4.8% increase over the 1981 budget of $820,256.

Personal Services have increased $6,160 or 10.5% due to the salary improvement, merit increases and the 27th pay period. In 1982, there is a net reduction of two positions in the MAPD budget, including one Graphics Designer and one part-time Planning Aide II. The Designer position was formerly charged directly to the City's Stationery Stores Working Capital Fund so there is no cost savings to the MAPD budget for this reduction.

Contractual Services have decreased $979 or 2.0% due primarily to economies in the telephone system (Account 220) and a minor reduction in Central Data Processing (CDP) charges. The $18,880 allocation in Account 295 includes 1) word processing equipment lease/purchase payments, $8,264; 2) abstract ownership lists, $2,050; 3) fleet maintenance rental, $2,285; and 4) data processing, $6,356.

Commodities have decreased $42 or .1% due to a reduction in the amount budgeted for office supplies, printing, and postage (Account 310).

In 1982, $71,464 is budgeted for the 40% local share of the Vehicle Inspection/Maintenance program mandated by the Environmental Protection Agency (EPA). The City's 1982 contribution to the Area Agency on Aging is found in the Non-Departmental section of this document and is no longer part of the MAPD budget.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $570,518 | $621,566 | $686,726 |
| TOTAL PERSONAL SERVICES | $570,518 | $621,566 | $686,726 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 17,011 | 9,514 | 7,912 |
| 230 Transportation | 11,198 | 4,903 | 6,000 |
| 240 Advertising | 4,516 | 6,040 | 6,000 |
| 250 Insurance | 578 | 578 | 578 |
| 260 Dues and Subscriptions | 2,654 | 2,470 | 2,462 |
| 270 Professional Services | 5,820 | 5,820 | 5,820 |
| 295 Other Contractual Services | 14,208 | 19,306 | 18,880 |
| TOTAL CONTRACTUAL SERVICES | $ 55,985 | $ 48,631 | $ 47,652 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 32,441 | $ 46,051 | $ 42,494 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 582 | 750 | 750 |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 6,575 | 5,000 | 8,500 |
| 370 Repair Parts - Equipment | 453 | 1,700 | 1,700 |
| 390 Minor Apparatus and Tools | 7 | -- | 15 |
| 380 Supplies and Materials - Construction | 21 | -- | -- |
| TOTAL COMMODITIES | $ 40,079 | $ 53,501 | $ 53,459 |
| CAPITAL OUTLAY | | | |

| FUND 755 CITY-COUNTY PLANNING | DEPARTMENT 68 PLANNING | DIVISION 360 | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Commission 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
Research
Information Systems & Data Services
Airport Planning
Codes & Regulations
Current Planning
Environmental Assessment
Land Use Study
Transportation
Vehicle Inspection & Maintenance
Utilities Development
Air Quality
Housing
Tri-County APO Assistance

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Planning | 1 | 1 | 1 | 639 | $ 43,518 | $ 47,870 |
| Chief Planner | 3 | 2 | 2 | 635 | 69,722 | 76,694 |
| Special Asst. for Zoning | 1 | 1 | 1 | 634 | 31,232 | 34,355 |
| Principal Planner | 3 | 3 | 3 | 633 | 86,606 | 91,672 |
| Graphics Supervisor | 1 | 1 | 1 | 631 | 26,524 | 29,177 |
| Senior Planner | 5 | 5 | 5 | 630 | 113,597 | 131,466 |
| Junior Planner | 5 | 4 | 4 | 628 | 88,769 | 95,534 |
| Executive Assistant | 1 | 1 | 1 | 627 | 19,981 | 22,905 |
| Planning Aide III | 3 | 4 | 4 | 623 | 67,402 | 76,622 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 16,168 | 17,785 |
| Planning Aide II | 2 | 1 | 1 | 620 | 12,577 | 14,803 |
| Secretary | 4 | 3 | 3 | 618/19 | 42,392 | 47,594 |
| Planning Aide II (P.T.-50%) | 1 | 1 | 0 | -- | 6,416 | -- |
| Graphics Designer | 1 | 1 | 0 | -- | 20,823 | -- |
| Subtotal | 32 | 29 | 27 | | $645,727 | $686,477 |
| Add: Longevity | | | | | 6,246 | 5,701 |
| Overtime (Graphics) | | | | | 1,485 | -- |
| 27th Pay Period | | | | | -- | 26,539 |
| Less: Charges to Stationery Stores | | | | | (21,057) | -- |
| Charges to Unified Work Program | | | | | (10,835) | -- |
| Charges to CDBG Urban Design Budget | | | | | -- | (31,991) |
| TOTAL | | | | | $621,566 | $686,726 |
| Full-Time Equivalent | 31.5 | 28.5 | 27.0 | | | |



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| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION | ACTIVITY |
|---|---|---|---|

## NON-DEPARTMENTAL PAGE

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

The following is a summary of the Non-Departmental 1980 actual expenditures and the 1981 and 1982 budgets:

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Bicycle Safety Program | $ 4,080 | $ 12,000 | $ 12,000 |
| Management Trainee Program | 512 | -- | -- |
| Emergency | -- | 30,000 | -- |
| Election Expense | 459 | 40,000 | -- |
| Park Expenditures | -- | -- | 96,300 |
| Energy Cost for Library | -- | -- | 50,000 |
| Director of Human Resources | -- | 6,000 | -- |
| Contributions and Donations | | | |
| Kansas National Guard | 4,000 | 4,000 | 4,000 |
| Historic Wichita (Cowtown) | 65,000 | 90,000 | 107,000 |
| Chamber of Commerce | 59,570 | 51,500 | 48,845 |
| Area Agency on Aging | -- | -- | 12,487 |
| Subtotal | $ 128,570 | $ 145,500 | $ 172,332 |
| Special Assessment Assistance | $ 3,587 | -- | -- |
| Vehicle Inspection Program | 33,202 | -- | -- |
| Gas Tax Fund Revenue Shortfall | -- | 605,126 | 1,172,572 |
| Group Health Insurance | 1,246,053 | 1,153,735 | 2,240,651 |
| Group Life Insurance | 39,495 | 38,793 | 46,042 |
| Vehicle Liability Insurance | 108,405 | 108,405 | -- |
| Building and Contents Insurance | 43,857 | 43,857 | 47,796 |
| Reimbursed Expenditures | -- | 2,071,211 | 1,942,244 |
| Refunds | -- | 4,250 | 4,250 |
| National League of Cities | -- | 4,505 | 5,000 |
| League of Kansas Municipality Dues | -- | 24,000 | 25,000 |
| General Fund Contribution to Flood Control | -- | -- | 35,000 |
| Total General Fund Contribution | $1,608,220 | $4,287,382 | $5,849,187 |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 85 NON-DEPARTMENTAL | 980 BICYCLE SAFETY PROGRAM | 50050 |

An amount of $12,000 is budgeted for this program in 1982. This amount will allow expenditures for bike trail maps, signs, and other commodities approved by the Bicycle Committee. The City's Treasury Division is administratively responsible for the bicycle safety program. Anticipated revenues in 1982 from bicycle license fees will amount to $12,000.

| FUND | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| Contribution | $ 4,080 | $12,000 | $12,000 |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 85 NON-DEPARTMENTAL | 515 MANAGEMENT TRAINEE PROGRAM | 50000 |

The Graduate Student Management Trainee Program is no longer being funded through City of Wichita funds. This program in the past provided monies to fund three graduate students for one year each. These Management Trainees had been assigned to the various City departments as regular City employees during their one year trainee period. For 1982, as in 1981, Wichita State University is funding this program from the 1.5 mill levy which is provided W.S.U. These individuals are now classified as limited City employees during their ten-month assignment with the City. In addition, one Management Trainee is funded through the Water Department.

| FUND | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| Contribution | $ 512 | $ -- | $ -- |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 85 NON- DEPARTMENTAL | 700 EMERGENCY | 50156 |

In previous years, monies had been budgeted for emergencies or unforeseen expenditures

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 700 ELECTION EXPENSE | ACTIVITY 50155 |
|---|---|---|---|

BUDGET COMMENTS

The City and the Board of Education share in the cost of City and School Board elections.

No monies are budgeted for 1982, as there will be no elections held.

| FUND | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Contribution | $459 | $40,000 | $ -- |

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION PARK 420 LIBRARY 690 | ACTIVITY 50302 50303 |
|---|---|---|---|

BUDGET COMMENTS

An amount of $96,300 is budgeted for Park expenditures.

An amount of $50,000 is budgeted for energy costs at the Library.

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 150 DIRECTOR OF HUMAN RESOURCES | ACTIVITY 50167 |
|---|---|---|---|

For 1981, an amount of $6,000 was budgeted to partially fund the salary of the Director of Human Resources. The remainder of the salary for this division was charged to federal funds. In 1982, this position is being totally funded by federal funds.

| FUND | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Contribution | $ -- | $ 6,000 | $ -- |

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 435 CONTRIBUTIONS AND DONATIONS | ACTIVITY |
|---|---|---|---|

Kansas National Guard. An appropriation of $4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute. The division of funds is as follows: $3,000 for Army National Guard facilities and units, and $1,000 for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowtown). An amount of $107,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowtown in 1982. This represents an increase of $17,000 over the 1981 budgeted amount of $90,000. This agency is now the Historic Wichita-Sedgwick County, Inc. (Old Cowtown Museum).

Chamber of Commerce. An amount of $48,845 has been budgeted in 1982 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of business, industrial development, highways, and aviation. This 1982 budget is $2,655 less than the 1981 budgeted amount. The total Chamber of Commerce contract with the City for 1982 will be $84,345 with $35,500 of this amount contributed by the Wichita Airport Authority.

Area Agency on Aging. An amount of $12,487 is budgeted for the City's contribution to the Area Agency on Aging. The City's contribution is combined with contributions from Sedgwick County and other governmental jurisdictions to serve as the local match for Older American Act funds. The Area Agency on Aging is under the administrative control of Sedgwick County.

| ACTIVITY NO. | PROGRAM | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|
| 110-85-435-50012 | Kansas National Guard | $ 4,000 | $ 4,000 | $ 4,000 |
| 110-85-435-50021 | Historic Wichita (Cowtown) | 65,000 | 90,000 | 107,000 |
| 110-85-435-50030 | Chamber of Commerce | 59,570 | 51,500 | 48,845 |
| 110-85-435-50301 | Area Agency on Aging | -- | -- | 12,487 |
| | General Fund Contribution | $128,570 | $145,500 | $172,332 |

The following programs are not budgeted for either 1981 or 1982, but are only shown here because of the 1980 actual expenditures: (1) Special Assessment Assistance and (2) Vehicle Inspection Program. The 1980 expenditures for these two programs were $3,587 and $33,202, respectively. For 1981 and 1982, the budgets for the Vehicle Inspection Program are contained within the Planning Department's budget.

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 700 GAS TAX FUND REVENUE SHORTFALL | ACTIVITY 50160 |
|---|---|---|---|

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 940 GROUP HEALTH INSURANCE | ACTIVITY 50165 |
|---|---|---|---|

The 1982 General Fund requirement is $2,240,651 which is an increase of $1,086,916 over the General Fund requirement for 1981. For 1981, an amount of $800,000 from the Group Health Insurance trust budget cash balance was used to offset the amount needed from the General Fund. Without the cash balance of $800,000, the General Fund contribution would have been $1,953,735. In 1980, a cash balance of $400,000 was used to reduce the General Fund contribution. The benefit rate for 1982 for other funds has been calculated at 6.10% of payroll, as compared to the 1981 rate of 5.55%.

NOTE: The trust budget is established in Fund 737.

| FUND | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| Contribution | $1,246,053 | $1,153,735 | $2,240,651 |

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 940 GROUP LIFE INSURANCE | ACTIVITY 50166 |
|---|---|---|---|

The 1982 General Fund requirement is $46,042 which is an increase of $7,249 above the 1981 budget. The budget remains small due to the excellent financial condition of the Group Life Insurance Reserve Budget. The benefit rate for 1982 for other funds has been calculated at .33% of payroll which is the same rate as for 1981.

NOTE: The trust budget is established in Fund 735.

| FUND | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| Contributions | $ 39,495 | $ 38,793 | $ 46,042 |

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 900 VEHICLE LIABILITY INSURANCE | ACTIVITY 50151 |
|---|---|---|---|

For 1982, there are no longer any monies budgeted in the General Fund for Vehicle Liability Insurance. The City's tax contribution for 1982 of $103,194 is budgeted in the Tort Liability Fund (Fund 276).

NOTE: The trust budget is established in Fund 777. (Self-Insurance Reserve Fund).

| FUND | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Contribution | $108,405 | $108,405 | $ -- |

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 900 BUILDING AND CONTENTS INSURANCE | ACTIVITY 50150 |
|---|---|---|---|

The following appropriations represent the cost of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except the Park, Library and Airport which still maintain responsibility for their Building and Contents Insurance. The total requirement for 1982 of $176,938 reflects an increase of $41,612 from the 1981 budgeted amount. The General Fund Non-Departmental requirement of $47,796 for 1982 is an increase of $3,939 over 1981. An amount of $129,142 will be contributed from other budgets as in the amounts presented below. The amounts budgeted for Park and Airport are for boiler insurance.

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| General Fund | | | |
| Non-Departmental | $ 43,857 | $ 43,857 | $ 47,796 |
| Omnisphere | 713 | 713 | 909 |
| Lawrence-Dumont Stadium | 1,946 | 1,946 | 2,640 |
| Century II | 23,514 | 23,514 | 31,006 |
| Indian Center | 2,790 | 2,790 | 3,645 |
| Central Maintenance Facility | -- | 3,317 | -- |
| Storm Drains | -- | -- | 236 |
| Subtotal | $ 72,820 | $ 76,137 | $ 86,232 |
| Metropolitan Transit Authority | $ -- | $ 2,100 | 7,324 |
| Community Development Block Grant (CDBG) | -- | 8,257 | 3,657 |
| Park | 240 | 240 | 240 |
| Art Museum | 5,205 | 5,205 | 6,906 |
| Official Motor Pool | 2,212 | 2,212 | 3,290 |
| O&M Equipment Fund | 2,874 | 2,874 | -- |
| Sewer Maintenance | 402 | 402 | -- |
| Water Pollution Control | 13,881 | 13,881 | 29,758 |
| Water | 22,372 | 22,372 | 28,580 |
| Gas Utility | 1,174 | -- | -- |
| Refuse Disposal (Landfill) | 74 | 74 | -- |
| Airport | 1,572 | 1,572 | 1,572 |
| Central Maintenance Facility | 3,317 | -- | 9,379 |
| TOTAL | $126,143 | $135,326 | $176,938 |

NOTE: The trust budget is established in Fund 777 (Self Insurance Reserve Fund).

ANNUAL BUDGET

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 700 EXPENDITURE REIMBURSEMENT | ACTIVITY 50159 |
|---|---|---|---|

An amount of $1,942,244 is budgeted for Expenditure Reimbursements. These monies are only available to be used as expenditures if revenues are available to the General Fund to offset these expenditures.

| FUND | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Contribution | $ -- | $2,071,211 | $1,942,244 |

| FUND 110 GENERAL | DEPARTMENT 85 NON-DEPARTMENTAL | DIVISION 545 REFUNDS | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

An amount of $4,250 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.

| Fund | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Contribution | $ -- | $4,250 | $4,250 |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 85 NON-DEPARTMENTAL | 010 NATIONAL LEAGUE OF CITIES | 50148 |

An amount of $5,000 is budgeted in 1982 for the City's membership in the National League of Cities.

| FUND | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| Contribution | $ -- | $ 4,505 | $ 5,000 |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 85 NON-DEPARTMENTAL | 700 LEAGUE OF KANSAS MUNICIPALITIES | 50157 |

An amount of $25,000 is budgeted for the League of Kansas Municipalities Dues. In prior years these monies have been budgeted in the Budget and Management Division.

| FUND | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| Contribution | $ -- | $24,000 | $25,000 |

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 110 GENERAL | 85 NON-DEPARTMENTAL | 700 CONTRIBUTION TO FLOOD CONTROL | 50304 |

For 1982, an amount of $35,000 has been budgeted within the General Fund as a revenue contribution to the Flood Control Operating Fund (Fund 708).

| FUND | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| Contribution | $ -- | $ -- | $35,000 |

PARK / LIBRARY/

ART MUSEUM

FUND

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT ALL | DIVISION ALL | ACTIVITY |
|---|---|---|---|

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

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $4,339,534 | $5,229,606 | $6,070,413 |
| Contractual Services | 1,174,860 | 1,382,182 | 1,432,325 |
| Commodities | 548,138 | 598,187 | 645,405 |
| Capital Outlay | 383,816 | 278,297 | 296,618 |
| Contingency | -- | 50,000 | -- |
| TOTAL | $6,446,348 | $7,538,272 | $8,444,761 |
| Board of Park Commissioners | $3,795,863 | $4,556,284 | $5,152,089* |
| Library Board | 2,117,349 | 2,379,954 | 2,609,361* |
| Wichita Art Museum | 533,136 | 602,034 | 683,311 |
| TOTAL EXPENDITURES | $6,446,348 | $7,538,272 | $8,444,761 |
| **Revenues** | | | |
| Unencumbered Cash Balance, January 1 | $ 541,075 | $1,163,075 | $ 981,588 |
| Revenue Sharing | 386,228 | 386,228 | 417,933 |
| Current Tangible Property Taxes | 4,947,165 | 4,594,572 | 3,423,897 |
| Delinquent Tangible Property Taxes | 119,077 | 100,000 | 115,000 |
| Motor Vehicle Tax | -- | 584,995 | 687,780 |
| Sales Tax Residue | 306,397 | 315,867 | 330,000 |
| Interest Earnings | 456,659 | 450,000 | 500,000 |
| Dealers' Vehicle Stamp | 9,670 | 10,000 | -- |
| Special Park Alcohol Fund | -- | -- | 964,788 |
| Reimbursed Expenditures (all) | 57,011 | -- | -- |
| Intergovernmental Service Revenues | 5,520 | 5,000 | 6,000 |
| Library Revenues | 99,818 | 117,435 | 177,748 |
| Park Revenues | 680,803 | 792,688 | 840,027 |
| TOTAL REVENUES | $7,609,423 | $8,519,860 | $8,444,761 |
| Less: Expenditures | 6,446,348 | 7,538,272 | 8,444,761 |
| Unencumbered Cash Balance, December 31 | $1,163,075 | $ 981,588 | $ -- |

*In 1982, the additional amounts of $96,300 for Park utilities and $50,000 for Library utilities have been budgeted in a special Non-Departmental General Fund expenditure account.

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION ALL | ACTIVITY ALL |
|---|---|---|---|

## BOARD OF PARK COMMISSIONERS SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $2,660,535 | $3,307,879 | $3,889,989 |
| Contractual Services | 635,906 | 744,000 | 789,008 |
| Commodities | 405,067 | 426,132 | 449,347 |
| Capital Outlay | 94,355 | 28,273 | 23,745 |
| Contingency | -- | 50,000 | -- |
| TOTAL EXPENDITURES | $3,795,863 | $4,556,284 | $5,152,089 |

| Division | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Administration | $ 167,217 | $ 190,331 | $ 220,580 |
| Planning and Development | 125,299 | 136,900 | 163,735 |
| Maintenance | 1,772,786 | 2,241,128 | 2,831,625* |
| Recreation | 1,052,890 | 1,182,679 | 1,204,077 |
| Revenue-Producing | 677,671 | 805,246 | 732,072 |
| TOTAL EXPENDITURES | $3,795,863 | $4,556,284 | $5,152,089 |

## PARK REVENUES FOR 1982

| Revenue Source | 1982 Estimate | Revenue Source | 1982 Estimate |
|---|---|---|---|
| Concessions | $32,945 | Other Playground Receipts | $ 2,250 |
| Tennis Court Lights | 6,500 | Other Park Receipts | 2,500 |
| West Side Athletic Field | 4,500 | Swimming Pools (11) | 211,700 |
| Shelter House Rental | 56,350 | Horseback Riding Facility | 5,000 |
| Evergreen Tenant Rental | 25,074 | TARP | 3,500 |
| Linwood Tenant Rental | 30,843 | O. J. Watson Park | 145,400 |
| Colvin Center | 4,000 | Riverside Tennis Center | 25,000 |
| Gym Rental | 18,975 | Sports & Athletics Entry Fees | 109,500 |
| Arts & Craft Shop | 28,750 | Inventory & Reimbursed Expenditures | 7,000 |
| Ceramics | 8,500 | | |
| Specialist Programs | 80,500 | | |
| Orchard Tenant Rental | 31,240 | | |
| | | TOTAL | $ 840,027 |

| | |
|---|---|
| 1982 Park-Generated Revenues | $ 840,027 |
| City of Wichita Contribution (including Special Park Alcohol Fund) | 4,312,062 |
| TOTAL REVENUES | $5,152,089 |

*In 1982, an additional amount of $96,300 has been budgeted for utilities in a special Nondepartmental General Fund expenditure account.

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 180 ADMINISTRATION | ACTIVITY 50100 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget of $220,580 for the Park Administration Division shows an increase of $30,249 or 15.9% over the 1981 budget of $190,331. Significant changes from 1981 are as follows:

The Personal Services category shows an increase of $26,596 or 15.4%, due to the 10% salary improvement, normal merit increases, and budgeting for the 27th pay period. The charge to Forestry reflects an increase of $3,973.

The Contractual Services accounts have increased $4,174 or 34.0%, due mainly to the first-time budgeting (in account 295) for the lease/purchase of word processing equipment ($3,353). Account 295 also contains copier payment ($1,800) and underground storage rental ($65).

The Commodity category has an overall increase of $402 or 8.8%, due to an increase in office supplies (account 310) and service agreements (account 370).

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $147,604 | $172,523 | $199,119 |
| TOTAL PERSONAL SERVICES | $147,604 | $172,523 | $199,119 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 3,448 | 2,752 | 4,165 |
| 230 Transportation | 5,977 | 4,023 | 4,902 |
| 240 Advertising | 46 | -- | -- |
| 250 Insurance | 749 | 989 | 749 |
| 260 Dues and Subscriptions | 1,098 | 798 | 834 |
| 270 Professional Services | 530 | 1,600 | 600 |
| 295 Other Contractual Services | 3,096 | 2,132 | 5,218 |
| TOTAL CONTRACTUAL SERVICES | $ 14,944 | $ 12,294 | $ 16,468 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 3,402 | $ 3,395 | $ 3,708 |
| 320 Clothing and Linen | 27 | 84 | 30 |
| 330 Food, Drugs & Chemicals | 54 | 50 | 50 |
| 340 Opr. Supplies - Buildings & Improvements | 25 | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 1,161 | 1,062 | 1,205 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 4,669 | $ 4,591 | $ 4,993 |
| CAPITAL OUTLAY | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 180 ADMINISTRATION | ACTIVITY 50100 |
|---|---|---|---|

WORK PROGRAM

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the board.

Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Park Board Commissioners | 5 | 5 | 5 | -- | $ 500 | $ 500 |
| Director | 1 | 1 | 1 | 639 | 41,161 | 45,278 |
| Park Board Treasurer and Administrative Supervisor | 1 | 1 | 1 | 633 | 29,571 | 32,528 |
| Administrative Assistant to the Director | 1 | 1 | 1 | 631 | 26,524 | 29,176 |
| Park Board Clerk | 1 | 1 | 1 | 629 | 21,800 | 25,261 |
| Accountant II | 1 | 1 | 1 | 626 | 20,823 | 22,905 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 14,937 | 16,928 |
| Account Clerk II | 1 | 1 | 1 | 619 | 13,835 | 15,591 |
| Secretary | 1 | 1 | 1 | 618/19 | 13,960 | 15,356 |
| Account Clerk I | 1 | 1 | 1 | 617 | 12,443 | 14,011 |
| Subtotal | 14 | 14 | 14 | | $195,554 | $217,534 |
| Add: Longevity | | | | | 2,749 | 2,941 |
| 27th Pay Period | | | | | -- | 8,397 |
| Less: Amount Charged to Forestry (13%) | | | | | (25,780) | (29,753) |
| TOTAL | | | | | $172,523 | $199,119 |
| Full-Time Equivalent | 9 | 9 | 9 | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 220 PLANNING & DEVELOPMENT | ACTIVITY 50200 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget of $163,735 for the Park Planning and Development Division shows an increase of $26,835 or 19.6% over the 1981 budgeted amount of $136,900. Significant increases over 1981 are as follows:

Personal Services increased $21,564 or 17.9% over 1981, because of the salary improvement, budgeting for the 27th pay period, and normal merit increases.

The Contractual Services accounts show a total increase of $3,656 or 30%. Account 220 increased $1,216, based on existing equipment and usage, and the phone rate increase. Account 295 increased $3,095 because of an increase in vehicle rental. Account 295 contains the following equipment rental, $7,703 and duplicating, $2,160.

Several line items in Commodities show modest inflationary increases.

A replacement typewriter is budgeted at $1,000 in the Capital Outlay category.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $109,758 | $120,335 | $141,899 |
| TOTAL PERSONAL SERVICES | $109,758 | $120,335 | $141,899 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 3,549 | 3,000 | 4,216 |
| 230 Transportation | 111 | 456 | 521 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 190 | 200 | 240 |
| 270 Professional Services | 741 | 1,760 | 1,000 |
| 295 Other Contractual Services | 6,130 | 6,768 | 9,863 |
| TOTAL CONTRACTUAL SERVICES | $ 10,721 | $ 12,184 | $ 15,840 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 3,295 | $ 3,320 | $ 3,650 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 710 | 545 | 600 |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 162 | 100 | 125 |
| 370 Repair Parts - Equipment | 653 | 416 | 621 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 4,820 | $ 4,381 | $ 4,996 |
| CAPITAL OUTLAY | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 220 PLANNING & DEVELOPMENT | ACTIVITY 50200 |
|---|---|---|---|

WORK PROGRAM

This division is responsible for planning, engineering services, and the formulation of specifications and drawings for Park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This division is responsible for the formulation and execution of programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks, and regional parks. The division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Park Board Engineer | 1 | 1 | 1 | 635 | $ 31,232 | $ 35,399 |
| Civil Engineer III | 1 | 1 | 1 | 632 | 26,363 | 29,802 |
| Park Board Planner | 1 | 1 | 1 | 631 | 26,524 | 29,176 |
| Park Planner II | 1 | 0 | 0 | -- | -- | -- |
| Engineering Technician I | 1 | 1 | 1 | 624 | 18,797 | 20,677 |
| Engineering Aide III | 1 | 1 | 1 | 623 | 14,520 | 18,658 |
| Administrative Secretary | 1 | 0 | 0 | -- | -- | -- |
| Secretary | 0 | 1 | 1 | 618/19 | 13,961 | 15,972 |
| Engineering Aide I | 2 | 2 | 2 | 618 | 27,921 | 30,713 |
| Subtotal | 9 | 8 | 8 | | $159,318 | $180,397 |
| Add: Longevity | | | | | 1,391 | 1,776 |
| 27th Pay Period | | | | | -- | 5,130 |
| Less: Amount Charged to Park Bond (1 Engineering Aide I and 18% of remaining Personal Services) | | | | | (40,374) | (45,404) |
| TOTAL | | | | | $120,335 | $141,899 |
| Full-Time Equivalent | 9 | 8 | 8 | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 420 MAINTENANCE | ACTIVITY 50300 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget of $2,831,625 for the Park Maintenance Division shows an increase of $590,497 or 26.3% over the 1981 adopted budget of $2,241,128. An additional $96,300 has been budgeted for utilities in the General Fund, bringing the total expenditure budget to $2,927,925

Personal Services increased $526,043 or 36.8% over 1981, the net effect of several changes: (1) In 1982 the Special Parks and Recreation (Alcohol) Fund is shown as a revenue to the Park, Library, and Art Museum Fund, rather than as a deduction from Park Maintenance salaries, as in 1981. (2) Because of reorganization of the Park Equipment Fund (working capital), 6 Equipment Maintenance positions are budgeted in 1982 in the working capital budget. The budgeted figure for Personal Services also reflects (3) the salary improvement, (4) 27th pay period, and (5) normal merit increases. Position changes include the deletion of one Maintenance Mechanic (Park and Recreation Maintenance) and the addition of one Park Security Officer.

The Contractual Services category shows an increase of $49,877 or 8.8% primarily because of the reorganization of the Park Equipment Fund. The $269,416 amount in account 295 is for equipment rental of owned and non-owned items, and includes equipment costs associated with Maintenance Division activities. The $68,309 decrease in account 210 mainly is the net effect of budgeting $96,300 in utilities within the General Fund, plus budgeting for Brooks Landfill usage.

In Commodities, account 330 shows a $5,700 increase, due to higher chemical costs, and account 350 shows a $16,014 increase, for normal and nonrecurring repair of facilities. Replacement equipment items are budgeted in the $14,845 Capital Outlay amount.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $1,067,528 | $1,429,996 | $1,956,039 |
| TOTAL PERSONAL SERVICES | $1,067,528 | $1,429,996 | $1,956,039 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 295,491 | $ 367,000 | $ 298,691 |
| 220 Communications | 6,517 | 9,817 | 10,995 |
| 230 Transportation | 2,147 | 398 | 360 |
| 240 Advertising | 258 | -- | -- |
| 250 Insurance | 21,740 | 29,000 | 30,450 |
| 260 Dues and Subscriptions | 117 | 140 | 140 |
| 270 Professional Services | 4,488 | 6,225 | 7,150 |
| 295 Other Contractual Services | 146,532 | 154,745 | 269,416 |
| TOTAL CONTRACTUAL SERVICES | $ 477,290 | $ 567,325 | $ 617,202 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 2,978 | $ 3,160 | $ 3,500 |
| 320 Clothing and Linen | 4,508 | 2,522 | 4,765 |
| 330 Food, Drugs & Chemicals | 16,110 | 11,800 | 17,500 |
| 340 Opr. Supplies - Buildings & Improvements | 54,425 | 71,665 | 68,500 |
| 350 Repair Parts - Buildings & Improvements | 96,412 | 106,760 | 122,774 |
| 360 Operating Supplies - Equipment | 8,899 | 14,000 | 12,000 |
| 370 Repair Parts - Equipment | 11,818 | 13,300 | 14,500 |
| 390 Minor Apparatus and Tools | -- | 2,000 | -- |
| TOTAL COMMODITIES | $ 195,150 | $ 225,207 | $ 243,539 |
| CAPITAL OUTLAY | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 420 MAINTENANCE | ACTIVITY 50300 |
|---|---|---|---|

WORK PROGRAM

The Wichita Park system is composed of 73 parks or areas and contains 2,823 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is the preservation and protection of all park properties and facilities, providing safe and aesthetic areas for the recreational pursuits of the general public.

In order to achieve these goals, this division formulates programs which include repairs to buildings and structures, plumbing, grounds maintenance, play area and athletic field maintenance, and surveillance of facilities by a security force.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Park & Recreation Maintenance | | | | | | |
| Superintendent of Park and Recreation Maintenance | 1 | 1 | 1 | 633 | $ 29,571 | $ 32,528 |
| Grounds Maintenance Supv. III | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Plumbing Maintenance Supervisor | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Structural Maintenance Supv. | 1 | 1 | 1 | 621 | 16,168 | 17,784 |
| Maintenance Mechanic | 3 | 3 | 2 | 621 | 46,259 | 34,845 |
| Grounds Maintenance Supv. II | 9 | 9 | 9 | 621 | 132,350 | 150,374 |
| Gardening Supervisor II | 2 | 1 | 1 | 621 | 15,248 | 17,192 |
| Rec. Facilities Maint. Supv. | 1 | 0 | 0 | -- | -- | -- |
| Athletic & Play Area Supervisor | 1 | 1 | 1 | 621 | 14,795 | 16,928 |
| Equipment Operator II | 2 | 2 | 2 | 619 | 27,437 | 31,056 |
| Animal Control Officer I | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Park Gardener II | 2 | 2 | 2 | 618 | 26,538 | 29,471 |
| Secretary | 1 | 1 | 1 | 618/19 | 14,654 | 16,119 |
| Maintenance Worker | 16 | 14 | 14 | 617 | 183,389 | 194,896 |
| Equipment Operator I | 13 | 13 | 13 | 617 | 164,884 | 180,431 |
| Laborer I | 15 | 14 | 14 | 616 | 164,053 | 182,229 |
| Subtotal | 70 | 65 | 64 | | $ 893,856 | $ 968,214 |
| Construction Crew | | | | | | |
| Construction Supervisor III | 1 | 1 | 1 | 624 | $ 16,485 | $ 19,063 |
| Labor Supervisor I | 1 | 1 | 1 | 621 | 16,168 | 17,785 |
| Equipment Operator II | 2 | 2 | 2 | 619 | 28,313 | 30,839 |
| Equipment Operator I | 2 | 2 | 2 | 617 | 24,860 | 27,104 |
| Subtotal | 6 | 6 | 6 | | $ 85,826 | $ 94,791 |
| Seasonal | | | | | | |
| Apprentice Worker (PT-25%) | 33 | 33 | 33 | 612 | $ 72,495 | $ 79,741 |
| Apprentice Worker (PT-50%) | 10 | 10 | 10 | 612 | 43,935 | 48,330 |
| Apprentice Worker (PT-67%) | 3 | 3 | 3 | 612 | 17,662 | 19,428 |
| Subtotal | 46 | 46 | 46 | | $ 134,092 | $ 147,499 |
| Building Maintenance | | | | | | |
| Supt. of Building Maintenance | 1 | 1 | 1 | 631 | $ 22,667 | $ 26,306 |
| Electrical Technician | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Heating & Air Conditioning Mech. | 1 | 1 | 1 | 627 | 20,823 | 23,793 |
| Construction Supervisor III | 1 | 1 | 1 | 624 | 17,869 | 20,520 |
| Painter Supervisor | 1 | 1 | 1 | 622 | 16,993 | 18,693 |
| Maintenance Mechanic | 5 | 5 | 5 | 621 | 77,098 | 84,906 |
| Custodial Supervisor | 1 | 1 | 1 | 621 | 14,280 | 16,492 |
| Painter | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Custodial Worker II | 7 | 7 | 7 | 617 | 89,577 | 100,400 |
| Maintenance Worker | 4 | 6 | 6 | 617 | 76,453 | 84,174 |
| Laborer I | 1 | 1 | 1 | 616 | 11,833 | 12,210 |
| Custodial Worker I | 4 | 4 | 4 | 615 | 44,680 | 50,154 |
| Subtotal | 28 | 30 | 30 | | $ 428,855 | $ 477,888 |

(continued on next page)

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 420 MAINTENANCE | ACTIVITY 50300 |
|---|---|---|---|

WORK PROGRAM (CONTINUED)

(SEE PRECEDING PAGE)

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Equipment Maintenance | | | | | | |
| Supt. of Equipment Maintenance | 1 | 1 | 0 | -- | $ 25,129 | $ -- |
| Chief Mechanic | 1 | 1 | 0 | -- | 18,797 | -- |
| Automotive Mechanic | 2 | 2 | 0 | -- | 32,125 | -- |
| Machinist Mechanic | 1 | 1 | 0 | -- | 16,993 | -- |
| Automotive Mechanic Helper | 1 | 1 | 0 | -- | 13,307 | -- |
| Subtotal | 6 | 6 | 0 | | $ 106,351 | $ -- |
| Park Security | | | | | | |
| Park Security Supervisor | 1 | 1 | 1 | 625 | $ 19,780 | $ 21,758 |
| Park Security Officer | 10 | 10 | 11 | 622 | 161,034 | 184,480 |
| Subtotal | 11 | 11 | 12 | | $ 180,814 | $ 206,238 |
| Add: Longevity | | | | | 14,227 | 13,301 |
| Shift Differential (Park Security) | | | | | 3,536 | 3,536 |
| 27th Pay Period | | | | | -- | 61,634 |
| Less: Amounts Charged to: | | | | | | |
| Working Capital (30% of Equipment Maintenance) | | | | | (31,905) | -- |
| Forestry (19% of Equipment Maintenance) | | | | | (20,207) | -- |
| Park Bond (18% of Construction Crew) | | | | | (15,449) | (17,062) |
| *Park (Alcohol) Fund | | | | | (350,000) | -- |
| TOTAL | 167 | 164 | 158 | | $1,429,996 | $1,956,039 |
| Full-Time Equivalent | 136.3 | 133.3 | 127.3 | | | |

*In 1982, the Park Alcohol Fund amount of $964,788 is shown as a revenue to the Park, Library, and Art Musuem Fund.

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 500 RECREATION | ACTIVITY 50400 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget of $1,204,077 for the Park Recreation Division shows an increase of $21,398 or 1.8% over the 1981 budget of $1,182,679.

Personal Services increased $28,456 or 2.8% due to the net effect of the salary improvement, 27th pay period, merit salary increases, plus the deletion of 10.7 FTE seasonal/part-time positions.

The Contractual Services and Commodities categories both show modest overall increases, due to the net effect of adjustments in various line items. The $45,298 in account 295 includes $3,408 for equipment rental, with the remainder allocated for duplicating and gym rental.

The $4,700 budgeted for Capital Outlay will provide replacement items such as volleyball standard sets and audiovisual equipment.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 869,095 | $1,020,368 | $1,048,824 |
| TOTAL PERSONAL SERVICES | $ 869,095 | $1,020,368 | $1,048,824 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 191 | $ -- | $ -- |
| 220 Communications | 4,790 | 5,775 | 6,200 |
| 230 Transportation | 14,956 | 10,741 | 12,405 |
| 240 Advertising | 121 | 2,225 | -- |
| 250 Insurance | 121 | 800 | -- |
| 260 Dues and Subscriptions | 308 | 400 | 300 |
| 270 Professional Services | 933 | 1,650 | 900 |
| 295 Other Contractual Services | 25,052 | 45,742 | 45,298 |
| TOTAL CONTRACTUAL SERVICES | $ 46,472 | $ 67,333 | $ 65,103 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 12,853 | $ 13,400 | $ 14,000 |
| 320 Clothing and Linen | 3,848 | 900 | 750 |
| 330 Food, Drugs & Chemicals | 4,855 | 6,000 | 5,200 |
| 340 Opr. Supplies - Buildings & Improvements | 42,950 | 37,475 | 39,500 |
| 350 Repair Parts - Buildings & Improvements | 1,585 | 2,378 | 2,000 |
| 360 Operating Supplies - Equipment | 580 | 1,250 | 500 |
| 370 Repair Parts - Equipment | 4,116 | 3,325 | 3,500 |
| 390 Minor Apparatus and Tools | 12 | -- | -- |
| 395 Other Commodities | 18,296 | 23,500 | 20,000 |
| TOTAL COMMODITIES | $ 89,095 | $ 88,228 | $ 85,450 |
| CAPITAL OUTLAY | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 500 RECREATION | ACTIVITY 50400 |
|---|---|---|---|

WORK PROGRAM

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 interests.

The Recreation Division offers a range of activities that includes 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 playgrounds during the summer months, various full-time year-round recreation centers and the Arts and Crafts Center. To carry out some planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Superintendent of Recreation | 1 | 1 | 1 | 634 | $ 31,232 | $ 34,355 |
| General Recreation Supervisor | 6 | 6 | 6 | 629 | 144,805 | 160,179 |
| Recreation Supervisor II | 8 | 9 | 9 | 625 | 165,140 | 183,185 |
| Recreation Supervisor I | 9 | 6 | 6 | 623 | 95,878 | 109,069 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 14,654 | 16,710 |
| Secretary | 1 | 1 | 1 | 618/19 | 11,439 | 12,604 |
| Clerk II | 1 | 1 | 1 | 615 | 10,391 | 11,958 |
| Recreation Leader I (PT-25%) (06-08) | 1 | 1 | 1 | 615 | 464 | 510 |
| Recreation Apprentice (PT-25%) (06-08) | 2 | 2 | 2 | 610 | 752 | 827 |
| Subtotal | 30 | 28 | 28 | | $ 474,755 | $ 529,397 |
| Seasonal/Part-Time | | | | | | |
| Recreation Center (Full-Time) | | | | | $ 245,243 | $ 230,310 |
| Recreation Center (Part-Time) | | | | | 15,026 | 16,078 |
| Summer Playground (06-09) | | | | | 122,522 | 55,000 |
| Adult Activity | | | | | 21,084 | 33,839 |
| Rentals | | | | | 51,264 | 54,852 |
| Craft Shop | | | | | 48,413 | 54,714 |
| Other Special Areas | | | | | 2,746 | 1,070 |
| Small Pools (06-09) | | | | | 35,948 | 36,859 |
| Subtotal | | | | | $ 542,246 | $ 482,722 |
| Add: Longevity | | | | | 3,367 | 4,208 |
| 27th Pay Period | | | | | -- | 32,497 |
| TOTAL | | | | | $1,020,368 | $1,048,824 |
| Full-Time Equivalent | 93.7 | 91.7 | 81.0 | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 540 REVENUE-PRODUCING FACILITIES | ACTIVITY 50500 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget of $732,072 for Park Revenue-Producing Facilities represents a decrease of $73,174 or 9.1% compared with the 1981 amount of $805,246. The reduction is due mainly to closing the Edgemoor Pool winter program, plus to not budgeting a $50,000 contingency amount.

Personal Services decreased $20,549 or 3.6% due mainly to the closing of the Edgemoor Pool winter operations and to budgeting reduced amounts for certain seasonal positions.

The amount of $10,469 has been reduced from the Contractual Services category, due mainly to lower utility costs associated with the Edgemoor Pool winter closing (line item 210). Line item 295 contains $7,680 for vehicle rental from the Park Working Capital Fund, with the remainder allocated for a tennis professional at the Riverside Center and for O. J. Watson equipment rental.

The Commodities category shows an overall increase of $6,644 or 6.4%, due mainly to inflation.

A Capital Outlay amount of $3,200 has been budgeted for 4 replacement pedal boats.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 466,550 | $ 564,657 | $ 544,108 |
| TOTAL PERSONAL SERVICES | $ 466,550 | $ 564,657 | $ 544,108 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 52,997 | $ 45,000 | $ 37,266 |
| 220 Communications | 2,930 | 4,300 | 4,500 |
| 230 Transportation | 375 | 414 | 375 |
| 240 Advertising | -- | 850 | 250 |
| 250 Insurance | 5,113 | 5,900 | 5,900 |
| 260 Dues and Subscriptions | 87 | -- | -- |
| 270 Professional Services | 47 | 1,500 | 200 |
| 295 Other Contractual Services | 24,930 | 26,900 | 25,904 |
| TOTAL CONTRACTUAL SERVICES | $ 86,479 | $ 84,864 | $ 74,395 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 1,267 | $ 1,000 | $ 900 |
| 320 Clothing and Linen | 951 | 600 | 800 |
| 330 Food, Drugs & Chemicals | 16,953 | 19,875 | 18,369 |
| 340 Opr. Supplies - Buildings & Improvements | 18,478 | 12,500 | 15,000 |
| 350 Repair Parts - Buildings & Improvements | 14,292 | 12,000 | 13,500 |
| 360 Operating Supplies - Equipment | 347 | 250 | 300 |
| 370 Repair Parts - Equipment | 2,746 | 2,500 | 2,500 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| 395 Other Commodities | 56,299 | 55,000 | 59,000 |
| TOTAL COMMODITIES | $ 111,333 | $ 103,725 | $ 110,369 |
| CAPITAL OUTLAY | | | |
| 440 Office Equipment | $ | $ | $ |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 26 PARK | DIVISION 540 REVENUE-PRODUCING FACILITIES | ACTIVITY 50500 |
|---|---|---|---|

WORK PROGRAM

The goal of the Revenue-Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of the following: Swimming pools--eleven family pools open to children and adults on a nominal admission basis, from May 30 through Labor Day, providing swimming entertainment, swimming lessons, and junior wading pools for pre-school children; O. J. Watson Park--pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating, and miniature golf; Teen-Age Recreation Program (TARP)--a dance program that consists of Friday night and special occasion dances; The Riverside Tennis Center--a public professionally run facility; Pawnee Prairie Horseback Riding--a facility for rental of horses and necessary equipment, with bridle trail and riding corral; Sports and Athletics--five sports for adults consisting of 407 teams and 39 leagues.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| O.J. Watson Park | | | | | | |
| Watson Park Manager | 1 | 1 | 1 | 627 | $ 21,928 | $ 21,093 |
| Watson Park Assistant Manager | 1 | 1 | 1 | 624 | 16,327 | 18,134 |
| Recreation Supervisor I | 1 | 1 | 1 | 623 | 17,398 | 15,972 |
| Park Gardener II | 1 | 0 | 0 | -- | -- | -- |
| Laborer I | 1 | 1 | 1 | 616 | 11,458 | 14,402 |
| Apprentice Worker (PT-50%) | 1 | 1 | 1 | 612 | 4,393 | 4,833 |
| Apprentice Worker (PT-25%) | 1 | 1 | 1 | 612 | 2,197 | 2,416 |
| Seasonal (04-11) | 7 | 7 | 7 | 612 | 87,457 | 81,565 |
| Subtotal | 14 | 13 | 13 | | $161,158 | $158,415 |
| Riverside Tennis Center | | | | | | |
| Maintenance Worker | 1 | 1 | 1 | 617 | $ 13,307 | $ 13,564 |
| Pawnee Prairie Horseback Riding | | | | | | |
| Recreation Supervisor II | 1 | 0 | 0 | -- | $ -- | $ -- |
| Recreation Supervisor I | 1 | 0 | 0 | -- | -- | -- |
| Subtotal | 2 | 0 | 0 | | $ -- | $ -- |
| TARP (Seasonal 06-09) | 1.3 | 1.3 | 1.3 | | $ 13,811 | $ 10,725 |
| Swimming Pools (Seasonal 06-09) | | | | | | |
| Linwood | | | | | $ 22,053 | $ 25,923 |
| McAdams | | | | | 26,191 | 26,579 |
| Country Acres | | | | | 19,813 | 20,188 |
| Westlink | | | | | 21,635 | 21,647 |
| Harvest | | | | | 19,416 | 20,529 |
| Edgemoor | | | | | 59,844 | 35,285 |
| Aley | | | | | 26,729 | 26,736 |
| Evergreen | | | | | 23,437 | 26,473 |
| Orchard | | | | | 22,059 | 23,806 |
| Boston | | | | | 21,606 | 23,439 |
| Minisa | | | | | 21,606 | 23,741 |
| Overtime | | | | | 11,682 | -- |
| Subtotal | | | | | $296,071 | $274,346 |
| Sports and Athletics | | | | | | |
| Adult Baseball | | | | | $ 33,624 | $ 16,719 |
| Adult Softball | | | | | 29,647 | 50,360 |
| Adult Basketball | | | | | 11,069 | 15,570 |
| Adult Volleyball | | | | | 3,106 | 1,467 |
| Adult Football | | | | | 2,424 | -- |
| Subtotal | | | | | $ 79,870 | $ 84,116 |
| Add: Longevity | | | | | 440 | 297 |
| 27th Pay Period | | | | | -- | 2,645 |
| TOTAL | | | | | $564,657 | $544,108 |
| Full-Time Equivalent | 66.3 | 63.3 | 63.3 | | | |

| FUND 534 GOLF COURSE SYSTEM | DEPARTMENT 26 PARK | DIVISION 380 GOLF COURSES | ACTIVITY 50000 |
|---|---|---|---|

## GOLF COURSE SYSTEM SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $338,518 | $367,874 | $422,511 |
| Contractual Services | 143,343 | 149,400 | 194,314 |
| Commodities | 107,426 | 120,041 | 126,821 |
| Capital Outlay | 3,007 | 31,910 | 47,950 |
| Subtotal | $592,294 | $669,225 | $791,596 |
| Debt Service (Fund 564) | 66,782 | 64,430 | 67,063 |
| Reserve for Operations & Maintenance | -- | 50,000 | 50,000 |
| TOTAL EXPENDITURES | $659,076 | $783,655 | $908,659 |

## SUMMARY OF GOLF COURSE SYSTEM REVENUES

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 46,625 | $ -- | $ -- |
| Revenues | 612,451 | 783,655 | 908,659 |
| TOTAL REVENUES AND CASH BALANCE | $659,076 | $783,655 | $908,659 |
| Expenditures | 659,076 | 783,655 | 908,659 |
| Unencumbered Cash Balance, December 31 | $ -- | $ -- | $ -- |

| FUND 534 GOLF COURSE SYSTEM | DEPARTMENT 26 PARK | DIVISION 380 GOLF COURSES | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget of the Golf Course System represents an increase of $125,004 or 16.0% over the 1981 budget of $783,655. Significant changes from 1981 are as follows:

The Personal Services account shows an increase of $54,637 or 14.9% due to the salary improvement, 27th pay period, and merit increases.

The Contractual Services accounts show an overall increase of $44,914 or 30.0%. Utilities have increased by $12,000 or 14.0%. An increase of $31,752 or 61.5% is budgeted in account 295. Equipment rental fees are budgeted at $51,048--representing an increase of $25,488 over 1981--due to reorganization of the Park Working Capital Fund. Account 295 also contains $32,304 for four golf professionals, an increase of $6,264 over 1981. Other Contractual accounts, as well as most Commodities accounts, show increases because of inflation.

The amount of $47,950 is budgeted in Capital Outlay for replacement of operating equipment scheduled in the past and deferred because of inadequate revenue.

Since the Golf Course operation depends on user fees for funding, the 1982 expenditure level will depend on user fees received. A $1 green fee increase in May, 1981, will result in a projected 30% revenue increase for 1982.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $338,518 | $367,874 | $422,511 |
| TOTAL PERSONAL SERVICES | $338,518 | $367,874 | $422,511 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 88,548 | $ 86,000 | $ 98,000 |
| 220 Communications | 4,533 | 6,030 | 6,754 |
| 230 Transportation | 650 | 880 | 968 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 2,374 | 3,150 | 3,308 |
| 260 Dues and Subscriptions | 117 | 90 | 117 |
| 270 Professional Services | 891 | 1,650 | 1,815 |
| 295 Other Contractual Services | 46,230 | 51,600 | 83,352 |
| TOTAL CONTRACTUAL SERVICES | $143,343 | $149,400 | $194,314 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 142 | $ 2,710 | $ 2,954 |
| 320 Clothing and Linen | 1,344 | 1,500 | 1,635 |
| 330 Food, Drugs & Chemicals | 10,690 | 16,335 | 18,785 |
| 340 Opr. Supplies - Buildings & Improvements | 21,581 | 26,600 | 29,260 |
| 350 Repair Parts - Buildings & Improvements | 20,646 | 22,000 | 24,200 |
| 360 Operating Supplies - Equipment | 31,303 | 26,000 | 20,112 |
| 370 Repair Parts - Equipment | 21,720 | 24,896 | 29,875 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $107,426 | $120,041 | $126,821 |
| CAPITAL OUTLAY | | | |

| FUND 534 GOLF COURSE SYSTEM | DEPARTMENT 26 PARK | DIVISION 380 GOLF COURSES | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L.W. Clapp Memorial Park, Arthur B. Sim, 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.

The Golf Course system is administered and staffed by the Board of Park Commissioners with the Maintenance Division responsible for the maintenance and upkeep of the grounds and facilities.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Superintendent of Golf Courses | 1 | 1 | 1 | 629 | $ 24,341 | $ 26,776 |
| Golf Course Maintenance Supv. | 4 | 4 | 4 | 626 | 80,058 | 90,141 |
| Assistant Golf Course Maintenance Supervisor | 4 | 4 | 4 | 621 | 64,192 | 71,138 |
| Greenskeeper | 4 | 4 | 4 | 617 | 49,303 | 57,662 |
| Laborer I | 1 | 1 | 1 | 616 | 12,107 | 12,714 |
| Subtotal | 14 | 14 | 14 | | $230,001 | $258,431 |
| Seasonal: | | | | | | |
| Apprentice Worker (PT-25%) | 13 | 13 | 13 | 612 | $ 29,212 | $ 31,413 |
| Apprentice Worker (PT-50%) | 13 | 13 | 13 | 612 | 58,420 | 62,828 |
| Apprentice Worker (PT-67%) | 8 | 8 | 8 | 612 | 48,174 | 51,808 |
| Subtotal | 34 | 34 | 34 | | $135,806 | $146,049 |
| Add: Longevity | | | | | 2,067 | 2,408 |
| 27th Pay Period | | | | | -- | 15,623 |
| TOTAL | | | | | $367,874 | $422,511 |
| Full-Time Equivalent | 29 | 29 | 29 | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 22 LIBRARY | DIVISION 690 ALL | ACTIVITY NO. |
|---|---|---|---|

## LIBRARY SUMMARY PAGE

### Expenditure Summary

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $1,428,873 | $1,652,531 | $1,872,160 |
| Contractual Services | 299,532 | 363,966 | 333,548 |
| Commodities | 101,278 | 113,433 | 130,780 |
| Capital Outlay | 287,666 | 250,024 | 272,873 |
| Total Expenditures | $2,117,349 | $2,379,954 | $2,609,361 |

### Revenue Summary

| Library Revenues | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Directory Service Donations | $ -- | $ -- | $ 4,142 |
| Desk Receipts | 77,462 | 71,000 | 112,858 |
| Miscellaneous Receipts | 284 | 300 | 300 |
| W.I.S.E. | 186 | 750 | 500 |
| Copy Machine Fund | 21,217 | 20,000 | 32,000 |
| Reimbursed Expenditures | 257 | 100 | 100 |
| Reimbursed Salaries | 22,258 | 25,285 | 27,848 |
| Total Charges for Services and Sales | $ 121,664 | $ 117,435 | $ 177,748 |
| City of Wichita Contribution | $1,995,685 | $2,262,519 | $2,431,613 |
| Total Revenues | $2,117,349 | $2,379,954 | $2,609,361 |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 22 LIBRARY | DIVISION 690 | ACTIVITY 50600 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget for the Library amounts to $2,609,631 which represents an increase of $229,677 above last year's amount.

Personal Services have increased $219,629 from the 1981 budgeted amount of $1,652,531. 1 Custodial Worker II, 1 Senior Library Assistant I, 1 Clerk I and 2 Clerical Aides (50%) have been omitted due to budget reductions during the Commission hearings.

For Contractual Services Accounts the $30,418 decrease from last year is due mainly to budgeting $50,000 in utilities within the General Fund.

Commodities reflect an increase of $17,347 which is due to the increased cost of repairing and maintaining computer and other office equipment at the Library.

$272,873 has been budgeted for Capital Outlay. Of this amount $269,486 provides for the purchase of books and the remaining $3,387 is for 1 file cabinet - $135; 1 display case - $625; 1 step ladder - $370; 1 typewriter - $1,130; and $1,127 for shelving.

For 1982, the Administrative Assistant position for local history is being funded in this budget. In previous years, this position was funded by general revenue sharing.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $1,428,873 | $1,652,531 | $1,872,160 |
| TOTAL PERSONAL SERVICES | $1,428,873 | $1,652,531 | $1,872,160 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 172,004 | $ 205,000 | $ 179,600 |
| 220 Communications | 32,161 | 46,338 | 50,367 |
| 230 Transportation | 7,443 | 5,822 | 8,047 |
| 240 Advertising | 42 | -- | -- |
| 250 Insurance | 12,150 | 14,910 | 10,903 |
| 260 Dues and Subscriptions | 798 | 847 | 882 |
| 270 Professional Services | 5,753 | 3,670 | 2,984 |
| 295 Other Contractual Services | 69,181 | 87,379 | 80,765 |
| TOTAL CONTRACTUAL SERVICES | $ 299,532 | $ 363,966 | $ 333,548 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 32,491 | $ 25,000 | $ 27,820 |
| 320 Clothing and Linen | 55 | 150 | 69 |
| 330 Food, Drugs & Chemicals | 608 | 109 | 784 |
| 340 Opr. Supplies - Buildings & Improvements | 2,373 | 2,720 | 2,950 |
| 350 Repair Parts - Buildings & Improvements | 31,398 | 50,539 | 45,699 |
| 360 Operating Supplies - Equipment | 3,133 | 1,500 | 1,126 |
| 370 Repair Parts - Equipment | 3,684 | 5,000 | 21,076 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| 395 Other Commodities | 27,536 | 28,415 | 31,256 |
| TOTAL COMMODITIES | $ 101,278 | $ 113,433 | $ 130,780 |
| CAPITAL OUTLAY | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 22 LIBRARY | DIVISION 690 | ACTIVITY 50600 |
|---|---|---|---|

WORK PROGRAM

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch Libraries. To provide these services, the Library is composed of the following divisions: Technical Services: Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials; maintains special services such as finance and tax tables; provides an on-line data system. Circulation Division: Loans Library materials and registers new patrons. Children's Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. General Collection: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books are provided for the blind.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of City Libraries | 1 | 1 | 1 | 639 | $ 43,518 | $ 47,870 |
| Assistant Librarian | 1 | 1 | 1 | 631 | 28,003 | 30,803 |
| Librarian IV | 7 | 8 | 8 | 629 | 183,254 | 204,673 |
| Librarian III | 3 | 3 | 3 | 627 | 61,896 | 69,799 |
| Administrative Assistant | 0 | 0 | 1 | 626 | -- | 22,905 |
| Librarian II | 8 | 8 | 8 | 625 | 158,242 | 174,067 |
| Administrative Clerk | 0 | 1 | 1 | 625 | 17,532 | 20,284 |
| Librarian I | 5 | 5 | 5 | 623 | 83,076 | 94,164 |
| Administrative Aide II | 1 | 1 | 1 | 623 | 15,958 | 18,448 |
| Senior Library Assistant III | 3 | 3 | 3 | 621 | 48,504 | 53,354 |
| Administrative Secretary | 1 | 0 | 0 | -- | -- | -- |
| Account Clerk II | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Senior Library Assistant II | 15 | 15 | 15 | 619 | 205,712 | 227,440 |
| Custodial Worker II | 2 | 2 | 1 | 617 | 25,350 | 14,637 |
| Equipment Operator I | 1 | 1 | 1 | 617 | 13,307 | 14,637 |
| Senior Library Assistant I | 17 | 17 | 16 | 617 | 214,453 | 225,996 |
| Guard | 1 | 1 | 1 | 617 | 11,279 | 12,041 |
| Account Clerk I | 1 | 1 | 1 | 617 | 13,141 | 14,637 |
| Switchboard Operator II | 1 | 1 | 1 | 616 | 12,398 | 13,958 |
| Typist Clerk | 2 | 2 | 2 | 614 | 20,616 | 21,431 |
| Junior Library Assistant | 8 | 8 | 8 | 615 | 89,728 | 104,731 |
| Clerk I | 17 | 17 | 16 | 613 | 172,780 | 186,148 |
| Account Clerk II (25%) | 2 | 2 | 2 | 619 | 5,208 | 6,810 |
| Account Clerk I (50%) | 1 | 1 | 1 | 617 | 6,511 | 6,193 |
| Junior Library Assistant (50%) | 1 | 2 | 2 | 615 | 10,096 | 12,572 |
| Clerk I (50%) | 13 | 13 | 13 | 613 | 62,685 | 70,739 |
| Clerical Aide (50%) | 24 | 27 | 25 | 611 | 117,068 | 100,099 |
| Subtotal | 137 | 142 | 138 | | $1,634,969 | $1,784,555 |
| Add: Longevity | | | | | 17,562 | 19,792 |
| 27th Pay Period | | | | | -- | 67,813 |
| TOTAL | | | | | $1,652,531 | $1,872,160 |
| Full-Time Equivalent | 116 | 119 | 116 | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 08 WICHITA ART MUSEUM | DIVISION 570 | ACTIVITY 50700 |
|---|---|---|---|

WICHITA ART MUSEUM SUMMARY PAGE

Expenditure Summary

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $250,126 | $269,196 | $308,264 |
| Contractual Services | 239,422 | 274,216 | 309,769 |
| Commodities | 41,793 | 58,622 | 65,278 |
| Capital Outlay | 1,795 | -- | -- |
| Total Expenditures | $533,136 | $602,034 | $683,311 |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 08 WICHITA ART MUSEUM | DIVISION 570 | ACTIVITY 50700 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 Budget for the Wichita Art Museum represents an $81,277 or 13.5% increase above last year's budget.

Personal Services have increased $39,068 due to merit increases, the 10% salary improvement, and the 27th pay period. Two reclassifications have occurred since publishing last year's budget. An Administrative Assistant was reclassfied to an Executive Assistant and a Clerk II position was reclassified to an Administrative Aide I.

Contractuals have increased $35,553 which is due mainly to the increases in electricity at the Museum. This account has increased $22,906 above the 1981 amount of $194,782. The $35,592 budgeted within the 295 account provides for expenditures in exhibition rental, freight, Xerox and film rental.

The only major increase in the Commodities accounts is in the 350 account which is budgeted at $34,753 and provides for ADT maintenance, art supplies and grounds care.

As in the previous year, there are no capital outlay items budgeted for the museum.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $250,126 | $269,196 | $308,264 |
| TOTAL PERSONAL SERVICES | $250,126 | $269,196 | $308,264 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $166,455 | $194,782 | $217,688 |
| 220 Communications | 6,460 | 7,758 | 8,379 |
| 230 Transportation | 4,215 | 4,844 | 6,950 |
| 240 Advertising | 505 | 600 | 650 |
| 250 Insurance | 12,387 | 19,428 | 21,129 |
| 260 Dues and Subscriptions | 12,102 | 4,854 | 6,381 |
| 270 Professional Services | 8,609 | 11,000 | 13,000 |
| 295 Other Contractual Services | 28,689 | 30,950 | 35,592 |
| TOTAL CONTRACTUAL SERVICES | $239,422 | $274,216 | $309,769 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 5,639 | $ 16,000 | $ 16,000 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 860 | 1,385 | 1,535 |
| 340 Opr. Supplies - Buildings & Improvements | 107 | -- | 750 |
| 350 Repair Parts - Buildings & Improvements | 28,718 | 31,122 | 34,753 |
| 360 Operating Supplies - Equipment | 3,366 | 6,300 | 6,800 |
| 370 Repair Parts - Equipment | 2,088 | 3,240 | 4,040 |
| 390 Minor Apparatus and Tools | 223 | 575 | 600 |
| 395 Other Commodities | 792 | -- | 800 |
| TOTAL COMMODITIES | $ 41,793 | $ 58,622 | $ 65,278 |
| CAPITAL OUTLAY | | | |

| FUND 115 PARK/LIBRARY/ART MUSEUM | DEPARTMENT 08 WICHITA ART MUSEUM | DIVISION 570 | ACTIVITY 50700 |
|---|---|---|---|

WORK PROGRAM

The Wichita Art Musuem 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 | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Art Museum Director | 1 | 1 | 1 | 639 | $ 43,518 | $ 47,870 |
| Curator II | 1 | 1 | 1 | 633 | 25,505 | 29,615 |
| Curator I | 1 | 1 | 1 | 629 | 20,823 | 22,905 |
| Executive Assistant | 0 | 0 | 1 | 627 | -- | 23,513 |
| Administrative Assistant | 1 | 1 | 0 | -- | 19,780 | -- |
| Administrative Aide II | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| Registrar | 1 | 1 | 1 | 621 | 15,021 | 16,928 |
| Preparator | 1 | 1 | 1 | 621 | 14,574 | 16,835 |
| Administrative Aide I | 0 | 0 | 1 | 620 | -- | 14,272 |
| Secretary | 2 | 1 | 1 | 618/19 | 12,577 | 14,507 |
| Custodial Worker I | 2 | 1 | 1 | 615 | 11,399 | 12,166 |
| Custodial Guard | 4 | 3 | 3 | 615 | 40,354 | 38,552 |
| Clerk II | 1 | 1 | 0 | -- | 11,399 | -- |
| Clerk I | 1 | 1 | 1 | 613 | 11,040 | 12,144 |
| Custodial Worker I (P.T. 50%) | 0 | 1 | 1 | 615 | 5,669 | 6,182 |
| Custodial Guard (P.T. 50%) | 2 | 2 | 2 | 615 | 10,927 | 11,983 |
| Clerical Aide (P.T. 50%) | 1 | 1 | 1 | 611 | 4,458 | 5,119 |
| Clerical Aide (P.T. 25%) | 1 | 1 | 1 | 611 | 2,281 | 2,620 |
| Subtotal | 21 | 19 | 19 | | $267,194 | $294,867 |
| Add: Longevity | | | | | 1,170 | 1,360 |
| Shift Differential | | | | | 832 | 832 |
| 27th Pay Period | | | | | -- | 11,205 |
| TOTAL | | | | | $269,196 | $308,264 |
| Full-Time Equivalent | 18.75 | 16.25 | 16.25 | | | |

# SPECIAL PURPOSE FUNDS

## SUMMARY OF EXPENDITURES
## SPECIAL PURPOSE FUNDS

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| METROPOLITAN TRANSIT AUTHORITY FUND | $ 933,961 | $1,338,861 | $1,568,978 |
| FORESTRY FUND | 1,044,260 | 1,165,743 | 1,407,604 |
| FLOOD CONTROL MAINTENANCE FUND | 376,538 | 462,552 | 503,222 |
| CENTRAL INSPECTION DIVISION (CID) FUND | -- | -- | 1,878,617 |
| EMPLOYEES' RETIREMENT FUND | 1,522,680 | 2,102,265 | 2,557,247 |
| SOCIAL SECURITY FUND | 1,147,966 | 1,487,353 | 1,562,637 |
| POLICE & FIRE PENSION FUND | 4,980,728 | 4,902,746 | 5,621,917 |
| SPECIAL CITY HIGHWAY GAS TAX FUND | 4,571,637 | 5,604,122 | 5,990,103 |
| WICHITA STATE UNIVERSITY FUND | 1,283,122 | 1,298,782 | 1,408,679 |
| PUBLIC BUILDING COMMISSION BUILDING BONDS FUND | 430,000 | 430,000 | 430,000 |
| TOURISM AND CONVENTION PROMOTION FUND | 425,958 | 941,573 | 1,150,000 |
| NOXIOUS WEEDS ERADICATION FUND | 45,989 | 77,597 | 67,384 |
| WORKERS AND UNEMPLOYMENT COMPENSATION FUND | 404,627 | 605,263 | 613,094 |
| TORT LIABILITY FUND | 106,759 | 212,892 | 423,094 |
| SPECIAL ALCOHOL PROGRAM FUND | 337,313 | 577,475 | 800,000 |
| SPECIAL PARKS & RECREATION (ALCOHOL) FUND | 400,000 | 350,000 | 964,788 |
| GENERAL REVENUE SHARING FUND | 3,325,939 | 3,252,646 | 3,399,855 |
| NO FUND WARRANTS FOR MTA | -- | -- | 179,249 |

| FUND 140 WICHITA METROPOLITAN TRANSIT AUTHORITY | DEPARTMENT 24 WICHITA METROPOLITAN TRANSIT AUTHORITY | DIVISION 810 | ACTIVITY 50000 |
|---|---|---|---|

TRANSIT SYSTEM FUND

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ -- | $ -- | $ -- |
| General Property Taxes | | | |
| Current Ad Valorem Taxes | $ 863,138 | $1,166,333 | $1,260,825 |
| Delinquent Ad Valorem Taxes | 18,625 | 13,000 | 17,000 |
| Transfer from Tort Liability | -- | -- | 60,000 |
| Total General Property Taxes | $ 881,763 | $1,179,333 | $1,337,825 |
| Revenue from Other Agencies | | | |
| Sales Tax Residue | $ 49,575 | $ 55,008 | $ 60,000 |
| Motor Vehicle Tax | -- | 102,020 | 170,153 |
| Intergovernmental Service Revenues | 939 | 1,000 | 1,000 |
| Dealers Vehicle Stamp Tax | 1,684 | 1,500 | -- |
| Total Revenues from Other Agencies | $ 52,198 | $ 159,528 | $ 231,153 |
| Total Revenues | $ 933,961 | $1,338,861 | $1,568,978 |
| Total Expenditures | $ 933,961 | $1,338,861 | $1,568,978 |
| Unencumbered Cash Balance, December 31 | $ -- | $ -- | $ -- |

| FUND 556 WICHITA METROPOLITAN TRANSIT AUTHORITY | DEPARTMENT 24 WICHITA METROPOLITAN TRANSIT AUTHORITY | DIVISION 810 | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 MTA Budget of $4,991,620 reflects a $606,428 or 13.8% increase over the 1981 budget of $4,385,192.

Personal Services have increased $278,786 or 11.3% due to the salary improvement and 27th pay period for the thirteen City (administrative) employees and eighty-nine non-City employees (operators and vehicle maintenance personnel). Only the administrative staff is subject to the personnel policies of the City of Wichita. A breakdown of the administrative staff appears on the facing page.

Contractual Services have increased by $108,772 or 23.4% due primarily to the inclusion of $75,000 in Account 270 for a management advisory contract and the increased cost of funding the mobility handicapped (van) service ($232,960).

Commodities represent a $48,090 or 3.8% increase primarily due to the increased cost of diesel fuel, tires, and lubricants. While the cost per gallon is expected to increase, the consumption will be reduced in 1982 due to service reductions made throughout 1981.

No Capital Outlay is budgeted in 1981.

An amount of $174,114 is included in the expenditure budget for principal and interest payments on the 1974 and 1979 bond issues for new buses.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $1,660,738 | $1,886,878 | $2,133,042 |
| 121 Employee Benefits | 493,571 | 590,169 | 622,791 |
| TOTAL PERSONAL SERVICES | $2,154,309 | $2,477,047 | $2,755,833 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 23,581 | $ 23,600 | $ 26,262 |
| 220 Communications | 5,130 | 4,500 | 5,500 |
| 230 Transportation | 5,157 | 3,200 | 2,000 |
| 240 Advertising | 17,453 | 36,500 | 30,000 |
| 250 Insurance | 110,175 | 130,000 | 130,000 |
| 260 Dues and Subscriptions | 3,485 | 2,500 | 4,500 |
| 270 Professional Services | 6,932 | 15,000 | 85,000 |
| 295 Other Contractual Services | 228,507 | 249,400 | 290,210 |
| TOTAL CONTRACTUAL SERVICES | $ 400,420 | $ 464,700 | $ 573,472 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 20,336 | $ 5,000 | $ 12,000 |
| 320 Clothing and Linen | 9,390 | 7,725 | 7,725 |
| 330 Food, Drugs & Chemicals | 414 | 500 | 500 |
| 340 Opr. Supplies - Buildings & Improvements | 577 | 4,000 | 4,500 |
| 350 Repair Parts - Buildings & Improvements | 8,820 | 8,000 | 5,000 |
| 360 Operating Supplies - Equipment | 654,926 | 1,020,910 | 1,065,000 |
| 370 Repair Parts - Equipment | 188,886 | 200,000 | 200,000 |
| 390 Minor Apparatus and Tools | 1,735 | 2,500 | 4,400 |
| 395 Other Commodities | 2,125 | 2,400 | -- |
| TOTAL COMMODITIES | $ 887,209 | $1,251,035 | $1,299,125 |
| CAPITAL OUTLAY | | | |
| 440 Office Equipment | $ 9,600 | $ | |

| FUND 556 WICHITA METROPOLITAN TRANSIT AUTHORITY | DEPARTMENT 24 WICHITA METROPOLITAN TRANSIT AUTHORITY | DIVISION 810 | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

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.

Employees include sixty-three regular operators, twelve extra board; fourteen maintenance service works, and thirteen administrative employees for a total of one hundred two employees. Only the administrative staff employees appear below. A total of seventy-four buses comprise the present fleet.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Executive Director | 1 | 1 | 1 | 639 | $ 38,938 | $ 40,524 |
| Superintendent of Transportation | 1 | 1 | 1 | 633 | 25,344 | 29,427 |
| Administrative Supervisor | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Transit Service Coordinator | 1 | 0 | 0 | -- | -- | -- |
| Equipment Maintenance Supervisor | 1 | 1 | 1 | 627 | 21,375 | 24,121 |
| Administrative Assistant | 0 | 1 | 1 | 626 | 17,027 | 19,696 |
| Administrative Aide III | 1 | 0 | 0 | -- | 8,935 | -- |
| Chief Mechanic | 1 | 1 | 1 | 624 | 18,262 | 20,677 |
| Operations Supervisor | 2 | 2 | 2 | 622 | 33,987 | 37,385 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 14,467 | 16,928 |
| Cashier II | 1 | 2 | 2 | 619 | 25,937 | 28,423 |
| Account Clerk II | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Secretary | 1 | 1 | 1 | 618/19 | 13,634 | 15,356 |
| Typist Clerk (PT-50%) | 1 | 0 | 0 | -- | -- | -- |
| Subtotal | 14 | 13 | 13 | | $256,901 | $275,431 |
| Add: Longevity | | | | | 3,356 | 3,709 |
| 27th Pay Period | | | | | | 10,691 |
| TOTAL | | | | | $260,257 | $289,831 |
| Full-Time Equivalent | 13.5 | 13 | 13 | | | |

| FUND 556 WICHITA METROPOLITAN TRANSIT AUTHORITY | DEPARTMENT 24 WICHITA METROPOLITAN TRANSIT AUTHORITY | DIVISION 810 | ACTIVITY 50000 |
|---|---|---|---|

## TRANSIT SYSTEM REVENUES

| Revenues | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| **Operating Revenues** | | | |
| Passenger | $1,088,560 | $1,463,072 | $1,328,701 |
| Charter | 57,650 | 60,000 | 65,000 |
| Advertising | 19,895 | 30,500 | 35,000 |
| Other | 5,855 | 1,000 | -- |
| TOTAL OPERATING REVENUE | $1,171,960 | $1,554,572 | $1,428,701 |
| **Non-Operating Revenues** | | | |
| City Contribution | $ 933,961 | $1,338,861 | $1,508,978 |
| Federal Operating Contribution | 1,124,140 | 1,342,402 | 1,624,578 |
| Federal Contribution--WIN Program | 13,509 | -- | -- |
| Reimbursement - Insurance | 5,981 | 20,000 | 11,000 |
| Interest Earnings | 29,956 | 5,000 | 5,000 |
| Transfer from General Debt and Interest Fund | 103,064 | 124,357 | 174,114 |
| Transfer from Tort Liability Fund | -- | -- | 60,000 |
| No-Fund Warrants Fund | -- | -- | 179,249 |
| Other | 884 | -- | -- |
| TOTAL NON-OPERATING REVENUES | $2,211,495 | $2,830,620 | $3,562,919 |
| TOTAL REVENUES | $3,383,455 | $4,385,192 | $4,991,620 |

| FUND 130 FORESTRY | DEPARTMENT 26 PARK | DIVISION 300 LANDSCAPE & FORESTRY | ACTIVITY 50000 |
|---|---|---|---|

## FORESTRY SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $ 873,695 | $ 989,979 | $1,070,691 |
| Contractual Services | 109,615 | 113,393 | 213,506 |
| Commodities | 50,195 | 52,571 | 47,207 |
| Capital Outlay | 10,755 | 9,800 | 76,200 |
| TOTAL | $1,044,260 | $1,165,743 | $1,407,604 |

## FUND SUMMARY OF REVENUES AND EXPENDITURES
## FORESTRY FUND

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 119,871 | $ 146,155 | $ 83,916 |
| Current Tangible Property Taxes | 830,199 | 712,618 | 905,448 |
| Motor Vehicle Tax | -- | 98,199 | 106,630 |
| Delinquent Property Taxes | 21,403 | 20,000 | 20,000 |
| Reimbursed Expenditures | 5,357 | -- | -- |
| Sales Tax Residue | 53,894 | 53,009 | 58,000 |
| Interest Earnings | 64,588 | 65,000 | 63,566 |
| Sales of Services and Supplies | 92,554 | 151,678 | 168,044 |
| Intergovernmental Service Revenues | 1,789 | 2,000 | 2,000 |
| Dealers' Vehicle Stamp | 760 | 1,000 | -- |
| TOTAL REVENUE - FORESTRY FUND | $1,190,415 | $1,249,659 | $1,407,604 |
| TOTAL EXPENDITURE - FORESTRY FUND | 1,044,260 | 1,165,743 | 1,407,604 |
| Unencumbered Cash Balance, December 31 | $ 146,155 | $ 83,916 | $ -- |

| FUND 130 FORESTRY | DEPARTMENT 26 PARK | DIVISION 300 LANDSCAPE & FORESTRY | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget of $1,239,560 shows an increase of $225,495 or 22.2% when compared with the 1981 budget $1,014,065. Significant changes from 1981 are as follows:

Personal Services increased $65,946 or 7.8%. The increase is due to the effect of the salary improvement, budgeting for the 27th pay period, and normal merit increases, combined with a net of 1.5 FTE reductions in authorized personnel. For 1982, a Park Gardener I position has been deleted. The reorganization of seasonal and part-time (50%) scheduling for other positions results in the remaining .5 FTE deletion.

Contractual Services increased $99,813 or 89.2% due primarily to reorganizing the Park Equipment Fund (working capital fund). The 1982 budgeted amount in Forestry's 295 account is mainly for increased vehicle rental rates, based on anticipated usage. The $170,365 in the 295 account breaks down as follows: vehicle rental, $156,967; Central Maintenance Facility rental, $10,898; and rental of specialized equipment, $2,500. The 210 (utilities) account shows a $28,594 increase due to budgeting $27,754 for Brooks Landfill usage. The amount of $6,840 is budgeted for other utilities, compared with $6,000 for 1981.

In the Commodities category, a reduction of $7,518 or 24.3% is shown in the budgeted amount for Account 340 - Operating Supplies.

The $72,200 amount in Capital Outlay is budgeted for a replacement aerial lift ($65,000) and miscellaneous replacement equipment.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 787,991 | $ 849,501 | $ 915,447 |
| TOTAL PERSONAL SERVICES | $ 787,991 | $ 849,501 | $ 915,447 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 7,833 | $ 6,000 | $ 34,594 |
| 220 Communications | 3,758 | 3,100 | 3,472 |
| 230 Transportation | 1,189 | 433 | 500 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 48 | 420 | 55 |
| 260 Dues and Subscriptions | 527 | 200 | 220 |
| 270 Professional Services | 1,961 | 2,800 | 2,500 |
| 295 Other Contractual Services | 92,830 | 98,940 | 170,365 |
| TOTAL CONTRACTUAL SERVICES | $ 108,146 | $ 111,893 | $ 211,706 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 2,520 | $ 2,880 | $ 3,140 |
| 320 Clothing and Linen | 124 | 600 | 350 |
| 330 Food, Drugs & Chemicals | 613 | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 27,700 | 30,985 | 23,467 |
| 350 Repair Parts - Buildings & Improvements | 1,935 | 500 | 750 |
| 360 Operating Supplies - Equipment | 3,622 | 3,050 | 3,500 |
| 370 Repair Parts - Equipment | 10,201 | 8,056 | 9,000 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 46,715 | $ 46,071 | $ 40,207 |
| CAPITAL OUTLAY | | | |

| FUND 130 FORESTRY | DEPARTMENT 26 PARK | DIVISION 300 LANDSCAPE AND FORESTRY | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Landscape and Forestry Division is responsible for the care and maintenance of all trees in parks and golf courses, around public buildings, and along the streets of the City of Wichita. This division is also responsible for the planting and care of the landscape in other public areas such as A. Price Woodard Park, Heritage Square Park, City Hall, and other areas. (Projects for which the division is reimbursed are carried in a separate budget on the following two pages.)

The division carries out programs for landscape installation, landscape maintenance and horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans are developed for new areas and for the floral displays in the parks.

A responsibility that began in 1980 is the establishment and care of the landscape along the I-35 right-of-way. The project is funded by a contract with the Kansas State Highway Department.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Sup't. of Landscape & Forestry | 1 | 1 | 1 | 634 | $ 27,093 | $ 31,466 |
| Ass't Sup't. of Landscape & Forestry | 1 | 0 | 0 | -- | -- | -- |
| Naturalist | 1 | 1 | 1 | 629 | 21,120 | 24,468 |
| Arborist | 1 | 1 | 1 | 629 | 21,163 | 24,517 |
| Landscape Supervisor | 2 | 2 | 2 | 628 | 42,960 | 44,466 |
| Tree Maintenance General Supv. | 1 | 1 | 1 | 624 | 18,797 | 20,677 |
| Tree Maintenance Inspector | 1 | 2 | 2 | 623 | 35,739 | 38,349 |
| Tree Maintenance Supervisor | 5 | 4 | 4 | 623 | 70,928 | 78,217 |
| Tree Maintenance Equipment Supv. | 1 | 1 | 1 | 622 | 16,517 | 18,693 |
| Gardening Supervisor II | 2 | 1 | 1 | 621 | 15,808 | 16,928 |
| Maintenance Mechanic | 1 | 1 | 1 | 621 | 16,168 | 17,785 |
| Tree Maintenance Worker II | 11 | 10 | 10 | 621 | 161,650 | 173,431 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 15,389 | 16,928 |
| Equipment Operator II | 1 | 2 | 2 | 619 | 28,614 | 32,179 |
| Gardening Supervisor I | 2 | 2 | 2 | 619 | 27,415 | 30,355 |
| Tree Maintenance Worker I | 7 | 6 | 6 | 619 | 87,894 | 91,050 |
| Park Gardener II | 3 | 2 | 2 | 618 | 27,192 | 30,409 |
| Park Gardener I | 5 | 4 | 3 | 617 | 50,383 | 42,664 |
| Park Gardener I (PT-50%) | 0 | 3 | 1 | 617 | 19,959 | 7,319 |
| Park Gardener I (Seas. 04-10) | 0 | 0 | 2 | 617 | -- | 12,714 |
| Tree Maintenance Worker Apprent. | 4 | 1 | 1 | 616 | 11,834 | 12,692 |
| Equipment Operator I | 4 | 3 | 3 | 617 | 37,723 | 42,790 |
| Tree Maint. Worker Apprent. (PT-50%) | 0 | 4 | 0 | -- | 23,664 | -- |
| Tree Maint. Worker Apprent. (Seas. 04-10) | 0 | 0 | 3 | 616 | -- | 18,216 |
| Apprentice Worker | 1 | 0 | 0 | -- | -- | -- |
| Apprentice Worker (PT-50%) | 1 | 2 | 0 | -- | 9,755 | -- |
| Apprentice Worker (06-09) | 4 | 4 | 4 | 612 | 9,145 | 10,060 |
| Apprentice Worker (Seas. 04-10) | 0 | 0 | 2 | 612 | -- | 9,341 |
| Subtotal | 61 | 59 | 57 | | $796,910 | $845,714 |
| Add: Longevity | | | | | 6,604 | 6,896 |
| Amount Charged from Park Administration (13%) | | | | | 25,780 | 29,753 |
| Park Equip. Maint. (19%) | | | | | 20,207 | -- |
| 27th Pay Period | | | | | -- | 33,084 |
| TOTAL | | | | | $849,501 | $915,447 |
| Full-Time Equivalent | 57.5 | 51.5 | 50.0 | | | |

| FUND 120 FORESTRY | DEPARTMENT 26 PARK | DIVISION 301 LANDSCAPE & FORESTRY (SALE OF SERVICES & SUPPLIES) | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 budget of $168,044 increased $16,366 or 10.8% over the 1981 amount of $151,678. Personal Services increased $14,766 or 10.5% over 1981, due mostly to the 10% salary increase and budgeting for the 27th pay period.

The amount budgeted in account 295 (for specialized equipment rental) increased by $300 for 1982. A $500 increase is budgeted in account 340 for plant materials. The $4,000 in Capital Outlay is designated for replacement equipment.

Listed below are the projects for which the division has responsibility:

| | | | |
|---|---|---|---|
| Century II | $23,034 | Metropolitan Transit Authority | $ 2,223 |
| Wichita Public Library | 6,236 | Mid-Continent Airport | 2,775 |
| Omnisphere | 1,093 | Westlink Branch Library | 4,464 |
| Greenway Manor--LHA | 5,644 | Central Maintenance Facility | 3,678 |
| Mid-America All-Indian Center | 17,772 | Tree Planting Projects | 22,268 |
| Wichita Art Museum | 7,356 | New Projects | 67,037 |
| Rockwell Branch Library | 4,464 | | |

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 85,704 | $140,478 | $155,244 |
| TOTAL PERSONAL SERVICES | $ 85,704 | $140,478 | $155,244 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | -- |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 1,469 | 1,500 | 1,800 |
| TOTAL CONTRACTUAL SERVICES | $ 1,469 | $ 1,500 | $ 1,800 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 8 | $ -- | $ -- |
| 320 Clothing and Linen | 129 | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 2,954 | 6,500 | 7,000 |
| 350 Repair Parts - Buildings & Improvements | 143 | -- | -- |
| 360 Operating Supplies - Equipment | 246 | -- | -- |
| 370 Repair Parts - Equipment | -- | -- | -- |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 3,480 | $ 6,500 | $ 7,000 |
| CAPITAL OUTLAY | | | |

| FUND 130 FORESTRY | DEPARTMENT 26 PARK | DIVISION 301 LANDSCAPE & FORESTRY (SALE OF SERVICES & SUPPLIES) | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning and tree removal. At the present time these include Century II, Wichita Public Library, Mid-America All-Indian Center, Art Museum, Local Housing Authority, Metropolitan Transit Authority, etc.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Gardening Supervisor II | 0 | 0 | 1 | 621 | $ -- | $ 17,159 |
| Gardening Supervisor I | 3 | 3 | 2 | 619 | 41,593 | 32,238 |
| Tree Maintenance Worker I | 1 | 1 | 1 | 619 | 13,212 | 14,803 |
| Park Gardener II | 2 | 2 | 2 | 618 | 27,519 | 29,994 |
| Park Gardener I | 4 | 4 | 4 | 617 | 53,464 | 54,692 |
| Apprentice Worker (PT-50%) | 1 | 1 | 0 | -- | 4,393 | -- |
| Subtotal | 11 | 11 | 10 | | $140,181 | $148,886 |
| Add: Longevity | | | | | 297 | 541 |
| 27th Pay Period | | | | | -- | 5,817 |
| TOTAL | | | | | $140,478 | $155,244 |
| Full-Time Equivalent | 10.5 | 10.5 | 10.0 | | | |

| FUND 125 FLOOD CONTROL | DEPARTMENT 58/70 ENGINEERING/OPS. & MAINT. | DIVISION 192/288 | ACTIVITY 50010/50020 |
|---|---|---|---|

## CITY FLOOD CONTROL MAINTENANCE FUND SUMMARY

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| **REVENUES** | | | |
| Unencumbered Cash Balance, January 1 | $ 64,407 | $ 32,377 | $ 30,172 |
| Current Tangible Property Tax | 317,270 | 375,681 | 367,500 |
| Motor Vehicle Tax | -- | 37,445 | 54,850 |
| Delinquent Tangible Property Tax | 7,910 | 8,000 | 8,000 |
| Sales Tax Residue | 18,364 | 20,221 | 22,000 |
| Dealers Vehicle Stamp | 290 | 300 | -- |
| Interest Earnings | -- | 18,000 | 20,000 |
| Intergovernmental Service Revenues | 674 | 700 | 700 |
| Total Revenues | $408,915 | $492,724 | $503,222 |
| **EXPENDITURES** | | | |
| Engineering | | | |
| Maintenance | | | |
| Total Expenditures | $376,538 | $462,552 | $503,222 |
| Unencumbered Cash Balance, December 31 | 32,377 | 30,172 | -- |

## CITY-COUNTY FLOOD CONTROL ACTIVITIES

| | |
|---|---|
| Engineering Program Operations | $ 181,345 |
| Maintenance Program Operations | 790,007 |
| Total Program Operations | $ 971,352 |
| Add: Employee Social Security | 37,250 |
| Employee Retirement | 66,160 |
| Health Insurance | 33,914 |
| Life Insurance | 1,834 |
| Workers Compensation | 8,340 |
| Unemployment Compensation | 1,668 |
| Total Expenditures | $1,120,518 |
| **Schedule of Contributions** | |
| City of Wichita | 612,598 |
| Sedgwick County | 502,120 |
| Reimbursements | 5,800 |
| Total Contributions | $1,120,518 |
| **Detail of City of Wichita Contribution** | |
| Employee Benefit Funds | $ 74,376 |
| Flood Control Maintenance Fund (125) | 503,222 |
| General Fund | 35,000 |
| Total City of Wichita Contribution | $ 612,598 |

| FUND 708 CITY-COUNTY FLOOD CONTROL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 288 FLOOD CONTROL & LANDFILL | ACTIVITY 50010 MAINTENANCE |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget represents an increase of $41,287 (5.5 percent) over the 1981 amount.

Personal Services have increased $57,234, which includes the one-time cost of the 27th pay period.

Contractual Services have decreased $18,580, the largest decrease being in equipment rental. Account 295 includes (1) Equipment Motor Pool rent, $297,184; (2) Central Maintenance Services, $9,391, and (3) weed mowing services, $15,000.

Commodities have decreased $3,115 due to various economies.

Capital Outlay budgeted includes (1) $1,058 to replace one typewriter; (2) four replacement radios, $3,940; (3) one replacement stream measurement gauge, $2,250; (4) $1,500 to fund this activity's share of the replacement cost of the Local Government Frequency 2 repeater station, the channel used by this activity.

The 1980 actuals shown are not directly comparable to the budget amounts because they include expenditures of what is now the separate Flood Control Engineering activity.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $440,333 | $309,603 | $366,837 |
| TOTAL PERSONAL SERVICES | $440,333 | $309,603 | $366,837 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 1,283 | $ 2,800 | $ 2,355 |
| 220 Communications | 6,838 | 7,983 | 5,200 |
| 230 Transportation | 1,281 | 1,000 | 1,000 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 5,232 | 5,232 | 5,232 |
| 260 Dues and Subscriptions | 186 | 273 | 275 |
| 270 Professional Services | 7,781 | 9,047 | 11,000 |
| 295 Other Contractual Services | 277,740 | 338,882 | 321,575 |
| TOTAL CONTRACTUAL SERVICES | $300,341 | $365,217 | $346,637 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 1,878 | $ 1,261 | $ 1,150 |
| 320 Clothing and Linen | 1,220 | 1,086 | 1,070 |
| 330 Food, Drugs & Chemicals | 40 | 445 | 340 |
| 340 Opr. Supplies - Buildings & Improvements | 10,052 | 10,000 | 10,500 |
| 350 Repair Parts - Buildings & Improvements | 16,252 | 34,933 | 31,725 |
| 360 Operating Supplies - Equipment | 2,919 | 2,123 | 2,000 |
| 370 Repair Parts - Equipment | 6,416 | 3,052 | 3,200 |
| 390 Minor Apparatus and Tools | 2,940 | 3,000 | 2,800 |
| 380 Construction Supplies | 92 | -- | -- |
| TOTAL COMMODITIES | $ 41,809 | $ 55,900 | $ 52,785 |
| CAPITAL OUTLAY | | | |

| FUND 708 CITY-COUNTY FLOOD CONTROL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 288 FLOOD CONTROL & LANDFILL | ACTIVITY 50010 MAINTENANCE |
|---|---|---|---|

WORK PROGRAM

This section is responsible for preventing loss of life and property due to flood disaster.

Part of the Operations and Maintenance responsibility entails routine maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol, rodent control, drainage structure repair and other associated activities.

The Flood Control Operations and Maintenance activity is responsible for maintenance work of streams, tributaries and drainage canals throughout the flood control project. The work program involves stream discharge measurements, rainfall gauge installation and repair and bank protection, and other activities necessary for the upkeep of streams and channels.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Flood Control & Landfill Director | 1 | 1 | 1 | 633 | $ 29,571 | $ 34,355 |
| Flood Control Engineer | 1 | 0 | 0 | -- | -- | -- |
| Civil Engineer I | 1 | 0 | 0 | -- | -- | -- |
| Stream Maintenance Supervisor | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Engineering Technician II | 2 | 0 | 0 | -- | -- | -- |
| Engineering Aide III | 3 | 0 | 0 | -- | -- | -- |
| Administrative Assistant | - | 1 | 1 | 626 | 17,431 | 20,166 |
| General Supervisor II | 1 | 1 | 1 | 624 | 18,797 | 20,677 |
| Labor Supervisor II | 1 | 1 | 1 | 622 | 16,993 | 18,693 |
| Engineering Aide II | 1 | 1 | 1 | 620 | 14,852 | 16,928 |
| Equipment Operator II-Heavy | 8 | 8 | 8 | 619 | 117,696 | 134,611 |
| Engineering Aide I | 2 | 0 | 0 | -- | -- | -- |
| Secretary | 0 | 1 | 1 | 618/19 | 14,654 | 14,611 |
| Equipment Operator I | 5 | 5 | 5 | 617 | 62,017 | 71,103 |
| Equipment Operator I (Seasonal) (04-09) | 5 | 5 | 5 | 617 | 24,450 | 26,894 |
| Subtotal | 32 | 25 | 25 | | $338,389 | $382,159 |
| Add: Longevity | | | | | 3,882 | 4,891 |
| Charges-O&M Admin. | | | | | 3,991 | 13,610 |
| 27th Pay Period | | | | | -- | 13,501 |
| Less: Charges-Landfill | | | | | (9,323) | (15,955) |
| Charges-Noxious Weeds | | | | | (1,909) | (3,817) |
| Charges-Weed Mowing | | | | | (25,427) | (22,265) |
| Underexpenditures | | | | | -- | (5,287) |
| TOTAL | | | | | $309,603 | $366,837 |
| Full-Time Equivalent | 28.9 | 22.5 | 22.5 | | | |



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| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| 708 CITY-COUNTY FLOOD CONTROL | 58 ENGINEERING | 192 -- | 50020 FLOOD CONTROL ENGINEERING |

BUDGET COMMENTS

The 1982 adopted budget represents a decrease of $839 from the 1981 amount.

Personal Services have increased $4,587, which includes the one-time cost of the 27th pay period.

Contractual Services have decreased $5,699. Account 295 includes (1) $660 for data processing, (2) computer terminal rental, $2,960, and (3) vehicle rental, $9,750.

Commodities have increased $273 due to cost increases.

1980 actual expenditures are not available because this activity was combined with Flood Control Maintenance previously. Actuals for the previous, combined activity are shown on the Flood Control Maintenance detail page.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | | $159,064 | $163,651 |
| TOTAL PERSONAL SERVICES | | $159,064 | $163,651 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | | $ -- | $ -- |
| 220 Communications | | 200 | 216 |
| 230 Transportation | | 211 | 388 |
| 240 Advertising | | 25 | 25 |
| 250 Insurance | | -- | -- |
| 260 Dues and Subscriptions | | -- | -- |
| 270 Professional Services | | 6,000 | -- |
| 295 Other Contractual Services | | 13,262 | 13,370 |
| TOTAL CONTRACTUAL SERVICES | | $ 19,698 | $ 13,999 |
| COMMODITIES | | | |
| 310 Office Supplies | | $ 1,900 | $ 2,075 |
| 320 Clothing and Linen | | 272 | 295 |
| 330 Food, Drugs & Chemicals | | 100 | 100 |
| 340 Opr. Supplies - Buildings & Improvements | | -- | -- |
| 350 Repair Parts - Buildings & Improvements | | -- | -- |
| 360 Operating Supplies - Equipment | | -- | -- |
| 370 Repair Parts - Equipment | | -- | -- |
| 390 Minor Apparatus and Tools | | 800 | 875 |
| 380 Survey Supplies | | 350 | 350 |
| TOTAL COMMODITIES | | $ 3,422 | $ 3,695 |
| CAPITAL OUTLAY | | | |
| 440 Office Equipment | | | |

| FUND 708 CITY-COUNTY FLOOD CONTROL | DEPARTMENT 58 ENGINEERING | DIVISION 192 -- | ACTIVITY 50020 FLOOD CONTROL ENGINEERING |
|---|---|---|---|

WORK PROGRAM

The Flood Control Engineering section performs hydrologic, hydraulic, and other surveys relating to drainage projects and Flood Control activities.

Among the section's responsibilities are to carry out control and topographic surveys, establish vertical control where needed, and maintain the acquisition of stream discharge measurements for compiling rating curves for control bridges in the Flood Control project.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Drainage & Flood Control Engineer | | 1 | 1 | 633 | $ 31,232 | $ 32,528 |
| Civil Engineer I | | 1 | 1 | 630 | 25,129 | 27,642 |
| Engineering Technician II | | 2 | 2 | 626 | 41,646 | 43,532 |
| Engineering Aide III | | 3 | 3 | 623 | 46,994 | 57,063 |
| Engineering Aide I | | 2 | 2 | 618 | 27,267 | 30,652 |
| Subtotal | | 9 | 9 | | $172,268 | $191,417 |
| Add: Longevity | | | | | 2,412 | 2,125 |
| 27th Pay Period | | | | | -- | 7,274 |
| Less: Charges-Engineering (Gas Tax) | | | | | (15,616) | (16,974) |
| Charges-Construction Projects | | | | | -- | (20,191) |
| TOTAL | | | | | $159,064 | $163,651 |
| Full-Time Equivalent | | 9 | 9 | | | |

| FUND 290 CENTRAL INSPECTION | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION 225 CENTRAL INSPECTION | ACTIVITY 50000 |
|---|---|---|---|

## CENTRAL INSPECTION DIVISION (SELF-SUSTAINING)*
## SPECIAL REVENUE FUND

| | 1980 Actual | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| **Expenditures** | | | |
| Personal Services | | | $1,201,808 |
| Contractual Services | | | 135,925 |
| Commodities | | | 29,925 |
| Employee Benefits | | | 322,445 |
| Betterments & Contingency | | | 188,514 |
| Total Expenditures | | | $1,878,617 |
| **Revenues** | | | |
| Unencumbered Cash Balance, January 1 | | | $ -- |
| Licenses | | | |
| Home Occupations | | | 14,000 |
| Construction | | | 145,000 |
| Plans Examination Fees | | | 193,171 |
| Permits | | | |
| Building | | | 843,000 |
| Electrical | | | 169,260 |
| Mechanical and Elevator | | | 113,710 |
| Plumbing and Gas Fitting | | | 149,100 |
| Sewer | | | 75,000 |
| Signs | | | 50,376 |
| All Other (Codebook Sales, etc.) | | | 26,000 |
| Accelerated Construction Activity Receipts | | | 100,000 |
| Total Revenues and Cash Balance | | | $1,878,617 |
| Less: Expenditures | | | 1,878,617 |
| Unencumbered Cash Balance, December 31 | | | $ -- |

*Before 1982, the Central Inspection Division was operated as an activity within the General Fund.

| FUND 290 CENTRAL INSPECTION | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION 225 CENTRAL INSPECTION | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

CID begins a self-sustaining operation in 1982, rather than budgeting within the General Fund. As an independent activity in 1982, CID for the first time is budgeting for employee benefits within its operating budget and is increasing the budgeted amount for contingencies and betterments. When benefits and contingencies/betterments are eliminated from comparison, the CID 1982 budget increased $119,647 or 9.6% over 1981.

The amount budgeted for salaries in 1982 increased $155,990 or 14.9% over 1981, due to the 10% salary improvement, merit increases, and budgeting for the 27th pay period. Also, in 1982 no charge is budgeted to the Sewer Utility, since sewer inspection and revenues generated are within CID.

Commodities for 1982 have decreased by $36,626 or 21.2%, compared with 1981. The main reason is a reduction (in account 295) of vehicle rental rates, due to conversion to propane. The 295 account includes $73,440, vehicle rental; $15,000, condemnation of structures; $11,770, data processing; and $1,830, field office rental. Line items 220, 230, 260, and 310 are larger than in 1981 because of rate increases and inflation.

A betterments amount of $76,907 is included in the approved total, and is designated for salary and benefits of 4 positions: 2 Inspector Is (1 housing and 1 building), 1 Plumbing Inspector I, and 1 Clerk II.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 915,232 | $1,045,818 | $1,201,808 |
| 121 Employee Benefits | -- | -- | 322,445 |
| TOTAL PERSONAL SERVICES | $ 915,232 | $1,045,818 | $1,524,253 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 587 | $ 1,020 | $ 725 |
| 220 Communications | 15,001 | 12,264 | 17,553 |
| 230 Transportation | 2,879 | 2,275 | 3,892 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 35 | -- | -- |
| 260 Dues and Subscriptions | 24,864 | 6,463 | 11,715 |
| 270 Professional Services | 673 | -- | -- |
| 295 Other Contractual Services | 72,396 | 150,529 | 102,040 |
| TOTAL CONTRACTUAL SERVICES | $ 116,435 | $ 172,551 | $ 135,925 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 31,098 | $ 27,300 | $ 29,025 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | 114 | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 3,900 | -- | -- |
| 360 Operating Supplies - Equipment | 842 | 900 | 900 |
| 370 Repair Parts - Equipment | 544 | -- | -- |
| 390 Minor Apparatus and Tools | 28 | -- | -- |
| TOTAL COMMODITIES | $ 36,526 | $ 28,200 | $ 29,925 |
| CAPITAL OUTLAY | | | |

| FUND 290 CENTRAL INSPECTION | DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT | DIVISION 225 CENTRAL INSPECTION | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

Central Inspection is responsible for enforcement of titles within the City Code that are designed to assure health, safety, and welfare to the community. The titles encompass the use and condition of both public and private property.

Activities involve inspections required by the issuance of permits and licenses, and the enforcement of provisions of the housing and zoning ordinances. Within this division's area of responsibility are the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances; and reviewing of all new building or remodeling plans for compliance with codes.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Supt. of Central Inspection | 1 | 1 | 1 | 636 | $ 36,840 | $ 40.524 |
| Building Code Engineer | 1 | 1 | 1 | 632 | 28,003 | 30,803 |
| Building Code Administrator | 1 | 1 | 1 | 630 | 24,775 | 29,302 |
| Housing Code Administrator | 1 | 1 | 1 | 630 | 25,129 | 27,642 |
| Chief Building Inspector | 1 | 1 | 1 | 629 | 23,099 | 26,618 |
| Building Plans Examiner | 1 | 1 | 1 | 629 | 23,099 | 26,355 |
| Chief Housing Inspector | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Chief Plumbing & Mechanical Insp. | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Chief Electrical & Elev. Insp. | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Administrative Supervisor | 1 | 1 | 1 | 629 | 23,099 | 26,145 |
| Combination Inspector | 0 | 1 | 1 | 627 | 20,181 | 22,952 |
| Asst. Building Plans Examiner II | 4 | 4 | 4 | 626 | 77,273 | 87,247 |
| Asst. Building Plans Examiner I | 1 | 1 | 1 | 625 | 17,027 | 21,176 |
| Plumbing Inspector II | 1 | 1 | 1 | 625 | 19,099 | 21,758 |
| Electrical Inspector II | 1 | 1 | 1 | 625 | 19,780 | 21,758 |
| Inspector II | 4 | 4 | 4 | 625 | 77,531 | 85,952 |
| Mechanical Inspector II | 1 | 1 | 1 | 625 | 19,099 | 21,758 |
| Administrative Aide II | 0 | 0 | 1 | 623 | -- | 15,738 |
| Plumbing Inspector I | 2 | 2 | 2 | 623 | 32,043 | 35,362 |
| Electrical Inspector I | 2 | 2 | 2 | 623 | 35,739 | 39,313 |
| Mechanical Inspector I | 4 | 4 | 3 | 623 | 64,147 | 55,639 |
| Sewer Inspector | 2 | 2 | 1 | 623 | 35,739 | 19,656 |
| Inspector I | 21 | 15 | 16 | 623 | 296,671 | 303,065 |
| Inspector I (PT-50%) | 1 | 1 | 0 | -- | 7,468 | -- |
| Secretary | 1 | 1 | 1 | 618/19 | 14,654 | 16,119 |
| Account II | 1 | 2 | 2 | 619 | 28,801 | 32,238 |
| Account Clerk I | 1 | 0 | 0 | -- | -- | -- |
| Clerk II | 5 | 4 | 4 | 615 | 47,160 | 47,950 |
| Subtotal | 62 | 56 | 55 | | $1,069,479 | $1,135,395 |
| Add: Longevity | | | | | 10,758 | 10,768 |
| Certification Pay | | | | | 12,500 | 12,500 |
| 27th Pay Period | | | | | -- | 43,145 |
| Less: Charge to Sewer Utility | | | | | (46,919) | -- |
| TOTAL | | | | | $1,045,818 | $1,201,808 |
| Full-Time Equivalent | 61.5 | 55.5 | 55.0 | | | |

| FUND EMPLOYEES' RETIREMENT FUND 225 | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|

## EMPLOYEES' RETIREMENT FUND

The City of Wichita is authorized and empowered by Charter Ordinance to establish and continue a retirement system for full-time and permanent employees of the City who are not covered by the Police and Fire Pension Fund. Part-time employees and limited employees are not covered under this system.

For the purpose of defraying a portion of the cost of the retirement system above the amount contributed by employees, the governing body of the City of Wichita is authorized and empowered to levy a tax.

For 1982, the City will contribute 11.90% of total covered salaries, whereas in 1981 the City contributed 10.10%.

The employees during 1982 will contribute either 7.00% under Plan #1, or 3.00% under Plan #2 which became effective July 18, 1981.

### Fund Summary of Revenues and Expenditures

| REVENUES | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ -- | $ -- | $ 60,000 |
| Current Tangible Property Taxes | 1,390,363 | 1,903,962 | 2,112,407 |
| Sales Tax Residue | 91,656 | -- | -- |
| Delinquent Tangible Property Tax | 36,435 | 30,000 | 35,000 |
| Motor Vehicle Tax | -- | 164,303 | 277,840 |
| Dealers Vehicle Stamp | 2,713 | 2,000 | -- |
| Interest Earnings | -- | 60,000 | 70,000 |
| Intergovernmental Service Revenues | 1,513 | 2,000 | 2,000 |
| TOTAL REVENUES | $1,522,680 | $2,162,265 | $2,557,247 |
| LESS: EXPENDITURES | $1,522,680 | $2,102,265 | $2,557,247 |
| Unencumbered Cash Balance, December 31 | $ -- | $ 60,000 | $ -- |

| FUND 230 SOCIAL SECURITY FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|

## SOCIAL SECURITY FUND

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

The appropriation in this fund provides for the amount required as the employer contribution. The City and employees will each contribute 6.70% of total earnings up to the first $31,800 of earnings. For 1981, the rate was 6.65% up to a maximum of $29,700.

### Fund Summary of Revenues and Expenditures

| REVENUES | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 84,811 | $ 77,568 | $ 81,466 |
| Current Tangible Property Taxes | 1,044,686 | 1,294,833 | 1,215,211 |
| Delinquent Tangible Property Taxes | 26,101 | 25,000 | 26,000 |
| Motor Vehicle Tax | -- | 123,418 | 188,960 |
| Sales Tax Residue | 66,761 | -- | -- |
| Dealers Vehicle Stamp | 2,038 | 2,000 | -- |
| Interest Earnings | -- | 45,000 | 50,000 |
| Intergovernmental Service Revenues | 1,137 | 1,000 | 1,000 |
| TOTAL REVENUES | $1,225,534 | $1,568,819 | $1,562,637 |
| LESS: EXPENDITURES | $1,147,966 | $1,487,353 | $1,562,637 |
| Unencumbered Cash Balance, December 31 | $ 77,568 | $ 81,466 | $ -- |

NOTES: The trust budget is established in Fund 727.

| FUND 250 POLICE AND FIRE PENSION FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|

## POLICE AND FIRE PENSION FUND

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 1982, a total budgeted strength of 809 commissioned Fire and Police Officers is authorized, i.e., 387 in Fire and 422 in Police. The Police figure of 422 does not include the 24 commissioned officers authorized for the motorcycle grant.

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 1982, the City will contribute 31.60% of covered salaries while the commissioned officers will contribute either 7% of covered salaries under Plan B, 8% of covered salaries under Plan C-79, or 9% of covered salaries under Plan A.

### Fund Summary of Revenues and Expenditures

| REVENUES | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ | $ | $ 140,000 |
| Current Tangible Property Tax | 4,440,530 | 4,283,505 | 4,601,826 |
| Motor Vehicle Tax | -- | 524,241 | 625,091 |
| Sales Tax Residue | 231,819 | -- | -- |
| Transfer from Reserve Fund | 200,000 | -- | -- |
| Delinquent Tangible Property Taxes | 94,884 | 85,000 | 90,000 |
| Intergovernmental Service Revenues | 4,831 | 4,000 | 5,000 |
| Interest Earnings | -- | 140,000 | 160,000 |
| Dealers Vehicle Stamp | 8,664 | 6,000 | -- |
| TOTAL REVENUES | $4,980,728 | $5,042,746 | $5,621,917 |
| LESS: EXPENDITURES | $4,980,728 | $4,902,746 | $5,621,917 |
| Unencumbered Cash Balance, December 31 | $ -- | $ 140,000 | $ -- |

NOTE: The trust budget is established in Fund 770.

| FUND 270 GAS TAX | DEPARTMENT 58/70/40 ENGINEERING/OPERATIONS & MAINTENANCE/ADMINISTRATION | DIVISION ALL | ACTIVITY ALL |
|---|---|---|---|

## SPECIAL CITY HIGHWAY GAS TAX FUND

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 994,727 | $ 460,527 | $ 142,531 |
| **REVENUES** | | | |
| Gasoline Tax from Other Agencies | $3,450,983 | $3,600,000 | $3,500,000 |
| State Highway Maintenance | 124,139 | 102,000 | 100,000 |
| Construction Overhead | 370,976 | 350,000 | 480,000 |
| Property Damage Reimbursement | 81,432 | 91,000 | 95,000 |
| Sale of Property | 9,907 | -- | -- |
| General Fund Contribution | -- | 605,126 | 1,172,572 |
| Subtotal | $4,037,437 | $4,748,126 | $5,347,572 |
| Contingent Revenues | -- | 538,000 | 500,000 |
| Total Revenues | $4,037,437 | $5,286,126 | $5,847,572 |
| Total Revenues and Cash Balance | $5,032,164 | $5,746,653 | $5,990,103 |
| **EXPENDITURES** | | | |
| Department of Public Works | | | |
| Engineering | $ 528,499 | $ -- | $ -- |
| Traffic Engineering | 1,080,879 | -- | -- |
| Street Maintenance | 2,367,324 | -- | -- |
| Street Cleaning | 300,618 | -- | -- |
| Department of Operations & Maintenance | | | |
| Street Maintenance | $ -- | $2,846,249 | $3,163,872 |
| Traffic Operations and Maintenance | -- | 1,001,006 | 1,179,736 |
| Snow and Ice Removal | -- | 75,000 | 75,000 |
| Asphalt and Concrete Street Repair | -- | 120,000 | 120,000 |
| Department of Engineering | -- | 937,494 | 919,459 |
| Snow and Ice Removal | 61,283 | -- | -- |
| Asphalt and Concrete Street Repair | 117,535 | -- | -- |
| Northeast Circumferential Study | 100,000 | -- | -- |
| Special Assessment Assistance | 2,910 | 3,000 | 3,000 |
| Construction | 12,589 | 83,373 | 29,036 |
| Subtotal | $4,571,637 | $5,066,122 | $5,490,103 |
| Contingent Expenditures | -- | 538,000 | 500,000 |
| Total Expenditures | $4,571,637 | $5,604,122 | $5,990,103 |
| Unencumbered Cash Balance, December 31 | $ 460,527 | $ 142,531 | $ -- |

## WICHITA STATE UNIVERSITY

## FUND SUMMARY OF REVENUES AND EXPENDITURES

| Revenues | 1981 | 1982 |
|---|---|---|
| Current Ad Valorem Taxes @ 1.5 mills | $1,196,647 | $1,292,462 |
| Less: Allowance for Delinquent Taxes | (47,865) | (51,698) |
| Add: Motor Vehicle Tax | 150,000 | 167,915 |
| Total Revenues | $1,298,782 | $1,408,679 |
| **Expenditures - Debt Service** | | |
| Debt Service Requirements on Improvement Bonds January 1, through December 31 | $ 109,000 | $ 76,700 |
| Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - I | 139,408 | 145,054 |
| Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - II | 147,093 | 168,843 |
| | $ 395,501 | $ 390,597 |
| **Expenditures - Endowment Fund Student Support** | | |
| Undergraduate Scholarships | $ 210,000 | $ 220,000 |
| Urban Fellowships | 38,000 | 38,000 |
| Graduate Fellowships | 47,000 | 47,000 |
| Graduate Scholarships | 30,000 | 40,000 |
| Student Loan Fund | -- | 25,000 |
| | $ 325,000 | $ 370,000 |
| **Community Support** | | |
| Interns, City of Wichita | $ 20,000 | $ 20,000 |
| Adult and Continuing Education | 38,000 | 35,000 |
| Business and Economic Research | 25,000 | 25,000 |
| Community Service | 50,000 | 53,000 |
| Center for Urban Studies | 108,400 | 130,000 |
| KMUW Audio Reader | 4,000 | 12,000 |
| Wichita Observatory | 16,660 | 26,660 |
| | $ 262,060 | $ 301,660 |
| **Faculty and Program Support** | | |
| Faculty and Program Development | $ 120,000 | $ 140,000 |
| Research and Academic Resources | 20,000 | 20,000 |
| Special Library Collections | 10,000 | 10,000 |
| University of Wichita Retirement Supplement | 14,400 | 12,000 |
| | $ 164,400 | $ 182,000 |
| **University Support** | | |
| Organization and Development | $ 126,000 | $ 126,000 |

| FUND 210 PUBLIC BUILDING COMMISSION | DEPARTMENT | DIVISION | ACTIVITY NO. |
|---|---|---|---|

PUBLIC BUILDING COMMISSION

ADMINISTRATIVE CENTER BUILDING BONDS

The City of Wichita entered into a lease agreement with the Public Building Commission for the construction of a new City Hall. This lease agreement was approved on February 14, 1969 by the City and the Public Building Commission. This agreement provided for the construction of a new City Hall on the southwest corner of Main and Central which was completed in late 1975.

Fund Summary of Expenditures and Revenues

| | Actual | Estimated | |
|---|---|---|---|
| EXPENDITURES | 1980 | 1981 | 1982 |
| Lease Payments | $430,000 | $430,000 | $430,000 |
| Total Expenditures | $430,000 | $430,000 | $430,000 |
| REVENUES | | | |
| Unencumbered Cash Balance, January 1 | $ 8,969 | $ 18,363 | $ 15,094 |
| Current Tangible Property Taxes | 367,418 | 342,354 | 324,478 |
| Delinquent Tangible Property Taxes | 10,878 | 10,000 | 10,000 |
| Motor Vehicle Tax | -- | 43,177 | 49,928 |
| Sales Tax Residue | 27,358 | -- | -- |
| Interest Earnings | 32,623 | 30,000 | 30,000 |
| Dealers Vehicle Stamp | 717 | 700 | -- |
| Intergovernmental Service Revenues | 400 | 500 | 500 |
| Total Revenues | $448,363 | $445,094 | $430,000 |
| Less: Expenditures | $430,000 | $430,000 | $430,000 |
| Unencumbered Cash Balance, December 31 | $ 18,363 | $ 15,094 | $ -- |

| FUND 275 TOURISM AND CONVENTION PROMOTION FUND | DEPARTMENT 40 | DIVISION 700 | ACTIVITY |
|---|---|---|---|

## CITY OF WICHITA TRANSIENT GUEST TAX

In 1975 the Kansas State Legislature authorized the levying of a 2% transient guest tax in those counties having a population of more than 300,000. This tax is levied upon the gross receipts derived from or paid by transient guests for sleeping accommodations in any hotel, motel or tourist court. In 1976 the statute authorizing the tax was amended to read that any monies collected from the transient guest tax should only be expended for convention and tourism promotion, except that not more than twenty percent (20%) of all monies should be expended for promotion.

On October 3, 1980, the Commission adopted a Transient Guest Tax Charter Ordinance which increased the transient guest tax from two percent (2%) to four percent (4%). In addition, the percentage distribution was modified in terms of the allocation of transient guest tax funds. This ordinance became effective December 3, 1980.

Specifically, the ordinance included the following statements relative to this change:

The revenues from the transient guest tax shall be expended as provided herein:

(a) The revenues from said tax shall only be expended for conventions and tourism except that not more than fifty percent (50%) of the revenues from the tax shall be expended for tourism.

(1) Up to seventy-five percent (75%) of said revenues may be used for conventions and tourism activities, the same to be administered by a primary delivery agent selected and approved annually by the Board of City Commissioners.

(2) The balance of said revenues, twenty-five percent (25%), may be used for the operation, maintenance, expansion and development and innovative projects and activities pertaining to conventions and tourism.

(b) Any carryover and excess interest funds may be used to establish a revolving low-interest loan program which may be used in connection with convention and tourism activities and events.

The Convention and Tourism Committee shall annually consider all requests for such funds and forward its recommendations for funding to the Board of City Commissioners for final action.

(c) None of the revenue from said tax shall be expended outside the city limits for conventions and tourism unless and until an equal transient guest tax is levied by the Board of County Commissioners of Sedgwick County, Kansas and the Board of City Commissioners authorize by resolution, such expenditures.

Section 12 of the Charter Ordinance specifies that a Convention and Tourism Committee will make recommendations concerning the programs and expenditures for convention and tourism. This Committee is an advisory committee and is appointed by the Board of City Commissioners.

| Expenditures | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Sister Cities | $ -- | $ -- | $ 5,000 |
| Wichita Chamber of Commerce | 384,813 | -- | -- |
| Wichita Convention and Tourism, Inc. | -- | 577,436 | 635,000 |
| Historic Wichita Cowtown | 14,016 | 37,000 | 37,573 |
| Music Theatre of Wichita | 3,000 | -- | -- |
| National Baseball Congress | 1,841 | -- | -- |
| Wichita Festivals | 5,000 | -- | -- |
| Mid-America All-Indian Center | 15,000 | 9,100 | 30,000 |
| Mid-America All-Indian Center Loan Program | -- | 11,000 | -- |
| Wichita Jazz Festival | 2,288 | 3,000 | -- |
| Metropolitan Arts Board | -- | 15,000 | -- |
| Alliance of Wichita Attractions | -- | 13,247 | -- |
| Wichita Omnisphere | -- | 4,170 | -- |
| State Signage Program | -- | 20,000 | -- |
| Community Facilities | -- | -- | 51,000 |

| FUND NOXIOUS WEEDS ERADICATION 135 | DEPARTMENT OPERATIONS & MAINTENANCE 70 | DIVISION FLOOD CONTROL AND LANDFILL 288 | ACTIVITY 50000 |
|---|---|---|---|

## NOXIOUS WEEDS ERADICATION FUND

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $35,470 | $48,036 | $24,098 |
| **Revenues** | | | |
| Current Tangible Property Taxes | $39,168 | $27,124 | $16,172 |
| Motor Vehicle Tax | -- | 4,585 | 4,014 |
| Delinquent Tangible Property Taxes | 1,081 | 800 | 1,000 |
| Sales Tax Residue | 3,186 | -- | -- |
| Sales and Service | 15,000 | 15,000 | 15,000 |
| Intergovernmental Service Revenues | 44 | 75 | 100 |
| Interest Earnings | -- | 6,000 | 7,000 |
| Dealers Vehicle Stamp | 76 | 75 | -- |
| Total Revenues | $58,555 | $53,659 | $43,286 |
| Total Revenues and Cash | $94,025 | $101,695 | $67,384 |
| **Expenditures** | | | |
| Personal Services | $17,779 | $30,435 | $35,448 |
| Contractual Services | 7,905 | 13,815 | 10,701 |
| Commodities | 20,305 | 33,347 | 21,235 |
| Capital Outlay | -- | -- | -- |
| Total Expenditures | $45,989 | $77,597 | $67,384 |
| Unencumbered Cash Balance, December 31 | $48,036 | $24,098 | $ -- |

NOTE: The individual budget pages for the Noxious Weeds activity, listing authorized positions and expenditure detail, are included within the Operations and Maintenance Department section in this budget book.



FORM 22-004 OCT. 80

| FUND 260 WORKERS AND UNEMPLOYMENT COMPENSATION FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|

## WORKERS AND UNEMPLOYMENT COMPENSATION FUND

The Workers and Unemployment Compensation Fund provides workers compensation and unemployment insurance for City employees.

For 1982 the percentage of payroll that is budgeted for this fund is 1.50% for workers compensation and .030% for unemployment compensation, respectively. City employees do not contribute to these two compensation programs.

### Fund Summary of Expenditures and Revenues

| | Actual | Estimated | |
|---|---|---|---|
| EXPENDITURES | 1980 | 1981 | 1982 |
| Workers Compensation | $404,627 | $458,295 | $488,409 |
| Unemployment Claims | -- | 146,968 | 124,685 |
| TOTAL EXPENDITURES | $404,627 | $605,263 | $613,094 |
| REVENUES | | | |
| Unencumbered Cash Balance, January 1 | $ 62,920 | $201,102 | $193,855 |
| Current Tangible Property Taxes | 478,064 | 503,466 | 302,304 |
| Motor Vehicle Tax | -- | 56,550 | 73,435 |
| Delinquent Tangible Property Taxes | 8,128 | 7,000 | 8,000 |
| Intergovernmental Service Revenues | 520 | 500 | 500 |
| Sales Tax Residue | 25,378 | -- | -- |
| Transfer from Other Funds | 29,787 | -- | -- |
| Interest Earnings | -- | 30,000 | 35,000 |
| Dealers Vehicle Stamp | 932 | 500 | -- |
| TOTAL REVENUES | $605,729 | $799,118 | $613,094 |
| LESS: EXPENDITURES | $404,627 | $605,263 | $613,094 |
| Unencumbered Cash Balance, December 31 | $201,102 | $ 193,855 | $ -- |

NOTES: The trust budgets are established in Fund 793 for Workers Compensation and in Fund 794 for Unemployment Claims.

| FUND 276 TORT LIABILITY | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|

## TORT LIABILITY FUND

An amount of $423,094 is budgeted in 1982 for this fund which is $210,202 more than the 1981 budgeted amount of $212,892 due to the inclusion of certain vehicle liability costs.

Tort Liability provides for the City of Wichita to provide for legal defense of its employees, directly or by reimbursement, and to pay claims or judgments against an employee when the incident occurred during the course of employment. There is a $500,000 maximum limitation.

Included in the amount of $423,094 is $60,000 for vehicle liability for the Metropolitan Transit Authority (MTA) and $103,194 for vehicle liability which previously had been budgeted in the City's General Fund.

### FUND SUMMARY OF EXPENDITURES AND REVENUES

| | Actual | Estimated | |
|---|---|---|---|
| EXPENDITURES | 1980 | 1981 | 1982 |
| Tort Liability | $106,759 | $212,892 | $259,900 |
| Vehicle Liability | -- | -- | 103,194 |
| Vehicle Liability (MTA) | -- | -- | 60,000 |
| Total Expenditures | $106,759 | $212,892 | $423,094 |
| REVENUES | | | |
| Unencumbered Cash Balance, January 1 | $ -- | $ 50,392 | $ -- |
| Current Tangible Property Taxes | 156,675 | 141,660 | 400,186 |
| Motor Vehicle Tax | -- | 18,340 | 20,708 |
| Delinquent Tangible Property Taxes | -- | 2,000 | 2,000 |
| Dealers Vehicle Stamp | 305 | 300 | -- |
| Intergovernmental Service Revenues | 171 | 200 | 200 |
| Total Revenues | $157,151 | $212,892 | $423,094 |
| Less: Expenditures | 106,759 | 212,892 | 423,094 |
| Unencumbered Cash Balance, December 31 | $ 50,392 | $ -- | $ -- |

NOTE: The trust budget is established in Fund 777 (Self Insurance Reserve Fund).

| FUND 277 SPECIAL ALCOHOL PROGRAMS | DEPARTMENT 18 HUMAN RESOURCES | DIVISION | ACTIVITY |
|---|---|---|---|

## SPECIAL ALCOHOL 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 (SB-467). The law provides that the revenues return 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 Programs Fund. Moneys in the Special Alcohol Programs Fund may be expended only for the purchase, establishment, maintenance or expansion of services or programs of alcoholism prevention and education, alcohol detoxification, intervention in alcohol misuse or treatment of persons who are alcoholics or are in danger of becoming alcoholics.

Revenues from this source were first budgeted by the City of Wichita in 1980. 1982 represents the third year in which expenditures have been made for the purposes stated above.

### FUND SUMMARY OF EXPENDITURES AND REVENUES

| EXPENDITURES | Actual 1980 | Estimated 1981* | Estimated 1982** |
|---|---|---|---|
| Alcohol/Drug Abuse Prevention Center | $ 37,843 | $ 76,333 | $119,511 |
| Alcoholism Family Counseling Center | 13,103 | 33,345 | 69,700 |
| Al-Aid, Inc. | 15,392 | -- | -- |
| Indian Alcohol Treatment Service | 20,067 | 35,823 | 42,129 |
| Salvation Army | 5,165 | -- | -- |
| U.S.D. #259 | 8,900 | 43,528 | -- |
| Midtown Alcoholic Rehabilitation Facility, Inc. | 13,645 | 15,931 | 39,000 |
| Parallax Program, Inc. | 9,288 | 39,254 | 71,516 |
| Kansas Newman College | 5,445 | -- | -- |
| Sedgwick County Mental Health Dept. | 22,229 | 25,000 | 50,610 |
| Recovery Services Council | 149,401 | 234,521 | 247,662 |
| Mental Health Association | -- | 1,900 | -- |
| Elementary/Secondary PTA/PTSA Councils | -- | 5,000 | -- |
| Youth Residential Treatment Facility | -- | -- | 50,000 |
| Administrative Support | | | |
| Contracts Administration Division | 6,235 | -- | -- |
| Social Planning Division | 29,553 | -- | -- |
| Department of Human Resources | -- | 46,952 | 69,464 |
| Program Evaluation/Travel Expenditures | 1,047 | 10,800 | -- |
| Unallocated for Alcohol-Related Services | -- | 9,088 | 40,408 |
| TOTAL EXPENDITURES | $337,313 | $577,475 | $800,000 |
| **REVENUES** | | | |
| Unencumbered Cash Balance, January 1 | $ -- | $227,475 | $210,000 |
| Private Club Liquor Tax | 564,788 | 560,000 | 590,000 |
| TOTAL REVENUES | $564,788 | $787,475 | $800,000 |

| FUND 278 SPECIAL PARKS & RECREATION (ALCOHOL) | DEPARTMENT 26 PARK | DIVISION | ACTIVITY |
|---|---|---|---|

## SPECIAL PARKS AND RECREATION (ALCOHOL) FUND

An amount of $964,788 is budgeted in this fund for 1982, which is the third year that funds have been budgeted for this purpose. 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 10 percent gross receipts tax on the sale of alcoholic liquor, to include spirits, wine, and strong beer.

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 $964,788 is credited to Fund 115 to offset expenditures in Park.

### FUND SUMMARY OF EXPENDITURES AND REVENUES

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| EXPENDITURES | | | |
| Parks and Recreation | $400,000 | $350,000 | $964,788 |
| Total Expenditures | $400,000 | $350,000 | $964,788 |
| REVENUES | | | |
| Unencumbered Cash Balance, January 1 | $ -- | $164,788 | $374,788 |
| Private Club Liquor Tax | 564,788 | 560,000 | 590,000 |
| Total Revenues | $564,788 | $724,788 | $964,788 |
| Less: Expenditures | 400,000 | 350,000 | 964,788 |
| Unencumbered Cash Balance, December 31 | $164,788 | $374,788 | $ -- |

| FUND GENERAL REVENUE SHARING 280 | DEPARTMENT ADMINISTRATION 40 | DIVISION BUDGET AND MANAGEMENT 700 | ACTIVITY |
|---|---|---|---|

## GENERAL REVENUE SHARING FUND

The amount of General Revenue Sharing available in 1982 is estimated to be $3,399,855. This total includes $364,031 in unencumbered cash, an estimate of $75,000 in interest earnings, and an annual allocation of $2,978,824 in revenue sharing payments from the federal government. The total amount of $3,399,855 is being used for mill levy reduction in the General Fund and the Park, Library, and Art Museum Fund.

### REVENUE SHARING

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 204,006 | $ 143,445 | $ 346,031 |
| Revenues | $3,176,056 | $3,380,232 | $2,978,824 |
| Reimbursed Expenditures | 2,039 | -- | -- |
| Interest Earnings | 87,283 | 75,000 | 75,000 |
| Prior Year Adjustment | -- | -- | -- |
| TOTAL REVENUES | $3,469,384 | $3,598,677 | $3,399,855 |
| Expenditures | | | |
| Audit Fee | $ 1,000 | $ | $ |
| Administrative Charges | 18,000 | 18,000 | |
| Big Brothers-Big Sisters | 120,000 | 50,000 | |
| Civil Rights Attorneys | 10,500 | | |
| Give-A-Lift | 11,601 | | |
| Greater Wichita Junior Football | 6,000 | | |
| Historic Wichita Board | 77,215 | 35,994 | |
| Kansas Elks Training Center | 12,000 | | |
| Local History | -- | 26,601 | |
| Metropolitan Arts Board | 25,349 | | |
| Mid-America All-Indian Center | 45,000 | 30,000 | |
| Mid-America All-Indian Museum | 10,000 | | |
| Mill Levy Reduction | | | |
| General Fund | 2,434,118 | 2,669,821 | 2,981,922 |
| Park, Library & Art Museum Fund | 386,228 | 386,228 | 417,933 |
| Monica House | 7,748 | | |
| Perpetual Help Center | 12,584 | | |
| Planned Parenthood of Kansas | 25,000 | | |
| Rainbows United | 20,000 | | |
| Residential Homes for Boys | 14,933 | | |
| Starkey Center for Retarded | 18,200 | | |
| Wichita Area Rape Center | 5,000 | | |
| Wichita Child Day Care | 35,000 | | |
| Weed Mowing | 23,463 | 36,002 | |
| Wichita Festivals Twilight | | | |

## NO-FUND WARRANTS FUND

An amount of $179,249 is budgeted in 1982 to retire the debt on outstanding no-fund warrants issued in 1980 due to an operating deficit in the Transit Fund. In 1980, the Metropolitan Transit Authority was unable to generate sufficient revenue to meet operating expenditures. Upon approval by the State Board of Tax Appeals and pursuant to the provisions of K.S.A. 79-2938, the City issued no-fund warrants in the amount of $153,447. $25,802 in interest payments will be made when the warrants are retired in 1982; therefore, the 1982 budgeted expenditures for this fund total $179,249.

### FUND SUMMARY OF EXPENDITURES AND REVENUES

| | Actual | Estimated | |
|---|---|---|---|
| EXPENDITURES | 1980 | 1981 | 1982 |
| No-Fund Warrants | $ -- | $ -- | $179,249 |
| Total Expenditures | $ -- | $ -- | $179,249 |
| REVENUES | | | |
| Unencumbered Cash Balance, January 1 | $ -- | $ -- | $ -- |
| Current Tangible Property Taxes | -- | -- | 179,249 |
| Total Revenues | $ -- | $ -- | $179,249 |
| Less: Expenditures | -- | -- | 179,249 |
| Unencumbered Cash Balance, December 31 | $ -- | $ -- | $ -- |

# GENERAL DEBT AND INTEREST FUND

## FUND SUMMARY OF REVENUES AND EXPENDITURES

## GENERAL DEBT AND INTEREST FUND

| REVENUES | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $4,022,140 | $5,939,835 | $4,468,451 |
| Current Tangible Property Taxes | 8,174,973 | 6,004,527 | 5,935,578 |
| Delinquent Tangible Property Taxes | 218,614 | 215,000 | 220,000 |
| Current Special Assessment Taxes | 4,747,157 | 5,100,000 | 6,700,000 |
| Delinquent Special Assessment Taxes | 288,810 | 400,000 | 400,000 |
| Premium on Sales of Bonds | 9,683 | -- | -- |
| Accrued Interest on Bonds Sold | 76,049 | 75,000 | 75,000 |
| Interest Earnings | 2,031,496 | 1,700,000 | 1,800,000 |
| Transfer from Other Funds | 1,048,897 | 460,000 | 500,000 |
| Dealers Vehicle Stamp | 15,952 | 21,000 | -- |
| City Garage and Surface Parking | 114,449 | 105,000 | 115,000 |
| Motor Vehicle Tax | -- | 965,566 | 876,971 |
| Intergovernmental Service Revenues | 8,900 | 8,000 | 9,000 |
| Sale of City Car Wash | -- | 100,000 | -- |
| TOTAL REVENUES | $20,757,120 | $21,093,928 | $21,100,000 |
| **EXPENDITURES** | | | |
| Retirement of Bonds and Interest | $14,501,261 | $16,245,501 | $20,725,902 |
| Retirement of Temporary Notes and Interest | -- | 100,000 | 100,000 |
| Retirement of Scrip and Interest | 200,000 | 100,000 | 100,000 |
| Refunds | 12,960 | -- | -- |
| Transfer to MTA Debt and Interest Fund | 103,064 | 179,976 | 174,098 |
| TOTAL EXPENDITURES | $14,817,285 | $16,625,477 | $21,100,000 |
| Unencumbered Cash Balance, December 31 | $ 5,939,835 | $ 4,468,451 | $ -- |

## DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--JUNE 30, 1981

| GENERAL OBLIGATION BONDS AD VALOREM TAXES | PRINCIPAL | INTEREST | TOTAL |
|---|---|---|---|
| Administrative Center | $ 517,698 | $ 304,290 | $ 821,988 |
| Auditorium | 540,970 | 90,947 | 631,917 |
| Bridges | 553,067 | 237,945 | 791,012 |
| Fire Improvements | 148,993 | 18,666 | 167,659 |
| Libraries | 220,671 | 62,931 | 283,602 |
| Parks | 740,000 | 235,401 | 975,401 |
| Paving | 1,484,770 | 669,382 | 2,154,152 |
| Public Buildings--Indian Center, O&M Substation and Material Yard; Omnisphere; Art Museum; Renovation of City Building, Planetarium, Century II; Official Motor Pool | 1,069,063 | 492,522 | 1,561,585 |
| Public Improvements--Sanitary Landfill sites; Pistol Range; Computer; Spruce Park, Salt Storage Bins; Parking Lots; Automated Fuel System | 296,214 | 48,238 | 344,452 |
| Sewers--Sanitary, Submain and Storm | 433,380 | 165,415 | 598,795 |
| Street Widening--Acquiring Right-of-Way to Widen Existing Streets and New Expressways | 714,807 | 206,805 | 921,612 |
| Traffic Signalization | 178,603 | 64,978 | 243,581 |
| Urban Renewal | 95,811 | 12,218 | 108,029 |
| Water Main Extension | 3,053 | 389 | 3,442 |
| Improvement Districts Annexed | 1,926 | 96 | 2,022 |
| Total Payable from Ad Valorem Taxes | $6,999,026 | $2,610,223 | $9,609,249 |
| **GENERAL OBLIGATION BONDS SEWER UTILITY REVENUES** | | | |
| Sewer Treatment Plant Facilities | $ 190,096 | $ 92,405 | $ 282,501 |
| Sewer Mains, Submains, Interceptor and Sanitary Sewers | 594,366 | 257,760 | 852,126 |
| Total Payable from Sewer Utility Revenues | $ 784,462 | $ 350,165 | $1,134,627 |
| **GENERAL OBLIGATION BONDS AIRPORT REVENUES** | $ 400,000 | $1,342,775 | $1,742,775 |
| **GENERAL OBLIGATION BONDS SPECIAL ASSESSMENTS** | | | |
| Paving | $1,985,440 | $1,198,919 | $3,184,359 |
| Sewer | 1,634,518 | 1,123,543 | 2,758,061 |
| Water Main Extension | 768,479 | 719,299 | 1,487,778 |
| Improvement Districts Annexed | 7,575 | 459 | 8,034 |
| Total Payable from Special Assessments | $4,396,012 | $3,042,220 | $7,438,232 |
| **WATER UTILITY REVENUE BONDS** | | | |
| Water Utility Revenue Refunding 1976 | $1,595,000 | [illegible] | [illegible] |

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--JUNE 30, 1981 (continued)

| ESTIMATED NEW ISSUES | PRINCIPAL | INTEREST | TOTAL |
|---|---|---|---|
| October, 1981 - 10 Year Bonds $1,000,000 @ 9½% | $ -- | $ 95,000 | $ 95,000 |
| - 15 Year Bonds $18,400,000 @ 9½% | -- | 1,748,000 | 1,748,000 |
| December, 1981 - 10 Year Bonds $1,500,000 @ 10% | -- | 150,000 | 150,000 |
| - 15 Year Bonds $9,500,000 @ 10% | -- | 950,000 | 950,000 |
| June, 1982 - 10 Year Bonds $3,000,000 @ 10% | -- | 150,000 | 150,000 |
| - 15 Year Bonds $11,700,000 @ 10% | -- | 585,421 | 585,421 |
| Total Estimated New Issues | $ -- | $3,678,421 | $3,678,421 |
| Retirement of Temporary Treasury Notes and Interest | | | $ 100,000 |
| Retirement of Scrip and Interest | | | $ 100,000 |
| Total | | | $ 200,000 |
| TOTAL REQUIREMENTS | | | $27,463,425 |
| Less: Funds Provided Bonds Payable from: | | | |
| Sewer Utility Revenues | $ 784,462 | $ 350,165 | $1,134,627 |
| Airport Revenues | 400,000 | 1,342,775 | 1,742,775 |
| Water Utility Revenues | 1,760,000 | 1,726,023 | 3,486,023 |
| TOTAL REVENUES | $2,944,462 | $3,418,963 | $6,363,425 |
| TOTAL DEBT SERVICE REQUIREMENTS | | | $21,100,000 |

# UTILITY FUNDS

## WICHITA WATER UTILITY SUMMARY

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Cash Funds - January 1 | $ 267,844 | $ 367,209 | $ 500,000 |
| **Revenues** | | | |
| Operating Revenues | | | |
| Sales of Water | $10,538,674 | $10,225,000 | $13,519,000 |
| Customer Forfeits | 56,791 | 55,000 | 60,000 |
| Other | 246,910 | 115,000 | 330,000 |
| Total Operating Revenues | $10,842,375 | $10,395,000 | $13,909,000 |
| Non-Operating Revenues | | | |
| Interest on Investment | $1,212,108 | $ 985,000 | $ 1,000,000 |
| Collection Fees | 370,158 | 460,801 | 428,962 |
| Other | 164,342 | 140,000 | 202,746 |
| Total Non-Operating Revenues | $1,746,608 | $1,585,801 | $ 1,631,708 |
| GROSS REVENUES | $12,588,983 | $11,980,801 | $15,540,708 |
| REVENUES & CASH BALANCE | $12,856,827 | $12,348,010 | $16,040,708 |
| **Expenditures** | | | |
| Operation & Maintenance | | | |
| Production & Pumping | $2,837,004 | $3,068,159 | $ 4,032,554 |
| Transmission & Distribution | 846,283 | 961,428 | 1,156,339 |
| Engineering | 150,828 | 248,710 | 282,447 |
| Customer Service | 1,337,950 | 1,809,395 | 1,834,988 |
| Administration | 944,051 | 465,830 | 594,154 |
| Total Operation & Maintenance | $6,116,116 | $6,553,522 | $ 7,900,482 |
| Principal & Interest | 3,840,288 | 3,876,416 | 5,406,223 |
| Franchise Tax | 468,790 | 540,000 | 566,000 |
| Utility Improvement | 2,064,424 | 878,072 | 1,668,003 |
| TOTAL EXPENDITURES | $12,489,618 | $11,848,010 * | $15,540,708 |
| Cash and Investments - December 31 | $ 367,209 | $ 500,000 | 500,000 |

*Revised budget, 1981 Budget published in the amount of $15,133,357.

| FUND 589 WATER UTILITY | DEPARTMENT 80 WATER | DIVISION 760/800/880 PRODUCTION & PUMPING | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget including employee benefits for the Production and Pumping Division has increased $964,395 or 31.4% over the 1981 budget.

Personal Services have increased $124,715 due to the salary improvement, normal merit salary increases, and the addition of two Maintenance Workers for the Webb Road booster station and reservoir. Reclassifications include the following: Electrician II to Electronics Technician, Laboratory Supervisor to Laboratory Director and two part-time Custodial Workers to one full-time Custodial Worker. An amount of $119,571 will be charged to the Sewer Utility for the extra strength program

Contractual Services have increased $691,650 mainly due to the increased cost of electricity.

Commodities reflect an increase of $148,030 due to the cost of chemicals such as lime for treating the water.

Capital Outlay is budgeted in the Water Utility Improvement Fund.

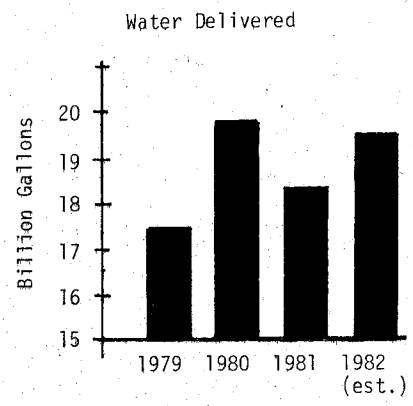
| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 668,019 | $ 695,835 | $ 784,731 |
| 121 Employee Benefits | -- | 174,724 | 210,543 |
| TOTAL PERSONAL SERVICES | $ 668,019 | $ 870,559 | $ 995,274 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $1,160,903 | $1,132,500 | $1,816,600 |
| 220 Communications | 9,256 | 8,200 | 9,950 |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | 86 | 600 | 300 |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 27,527 | 25,250 | 31,350 |
| TOTAL CONTRACTUAL SERVICES | $1,197,772 | $1,166,550 | $1,858,200 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 782 | $ 800 | 1,200 |
| 320 Clothing and Linen | 677 | 500 | 700 |
| 330 Food, Drugs & Chemicals | 19,046 | 8,000 | 7,000 |
| 340 Opr. Supplies - Buildings & Improvements | 743,139 | 847,150 | 999,330 |
| 350 Repair Parts - Buildings & Improvements | 123,719 | 80,500 | 59,800 |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 82,833 | 92,400 | 109,650 |
| 390 Minor Apparatus and Tools | 962 | 1,200 | 1,300 |
| 395 Other Commodities | 55 | 500 | 100 |
| TOTAL COMMODITIES | $ 971,213 | $1,031,050 | $1,179,080 |
| CAPITAL OUTLAY | | | |

| FUND 589 WATER UTILITY | DEPARTMENT 80 WATER | DIVISION 760/800/880 PRODUCTION & PUMPING | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Production and Pumping Division Supplies treated water, which meets standards set by the state and federal agencies, to the distribution system. Water is chlorinated, filtered, and softened for health and aesthetic reasons.

This division operates a laboratory which serves all divisions of the department. The laboratory obtains samples automatically and manually from the various treatment stages and distribution systems. The laboratory conducts chemical and bacteriological analyses on raw and treated water, raw and secondary sewage effluent, and industrial waste water to ensure that all state and federal water and water pollution control standards are met.




| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Chief Engineer--Water Production and Pumping | 1 | 1 | 1 | 635 | $ 34,861 | $ 38,347 |
| Laboratory Director | 0 | 0 | 1 | 631 | -- | 27,642 |
| Laboratory Supervisor | 1 | 1 | 0 | -- | 24,341 | -- |
| Water Maintenance Supervisor | 1 | 1 | 1 | 628 | 23,099 | 25,409 |
| Water Supply Supervisor | 2 | 2 | 2 | 628 | 46,199 | 50,819 |
| Water Production Maint. Supv. | 1 | 1 | 1 | 628 | 20,542 | 23,793 |
| Electronics Technician | 0 | 0 | 1 | 627 | -- | 20,677 |
| Water Chemist | 2 | 2 | 2 | 626 | 38,842 | 40,822 |
| Bacteriologist II | 1 | 1 | 1 | 625 | 18,155 | 19,397 |
| Chief Mechanic | 3 | 3 | 3 | 624 | 52,921 | 59,878 |
| Electrician II | 1 | 2 | 1 | 623 | 33,558 | 17,672 |
| Water System Operator | 5 | 5 | 5 | 622 | 84,300 | 92,625 |
| Electrician I | 3 | 2 | 2 | 621 | 31,416 | 34,976 |
| Maintenance Mechanic | 9 | 9 | 9 | 621 | 142,808 | 154,335 |
| Laboratory Technician | 4 | 6 | 6 | 620 | 78,224 | 87,576 |
| Equipment Operator II | 3 | 3 | 3 | 619 | 40,976 | 46,832 |
| Maintenance Worker | 4 | 4 | 6 | 617 | 49,067 | 64,025 |
| Custodial Worker II | 1 | 1 | 1 | 617 | 12,689 | 14,585 |
| Custodial Worker I | 0 | 0 | 1 | 615 | -- | 12,560 |
| Typist Clerk | 1 | 1 | 1 | 614 | 9,806 | 11,275 |
| Water Utility Worker I (Seasonal) | 5 | 5 | 5 | 616 | 14,862 | 16,348 |
| Custodial Worker I (PT-50%) | 2 | 2 | 0 | -- | 10,946 | -- |
| Subtotal | 50 | 52 | 53 | | $767,612 | $859,593 |
| Add: Longevity | | | | | 7,621 | 7,904 |
| Shift Differential | | | | | 2,912 | 3,744 |
| 27th Pay Period | | | | | -- | 33,061 |
| Less: Charge-Sewer Utility | | | | | (82,310) | (119,571) |
| TOTAL | | | | | $695,835 | $784,731 |
| Full-Time Equivalent | 45.25 | 47.25 | 49.25 | | | |

| FUND 589 WATER UTILITY | DEPARTMENT 80 WATER | DIVISION 840 TRANSMISSION AND DISTRIBUTION | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget including employee benefits for the Transmission and Distribution Division shows an increase of $194,911 or 20.3% over the 1981 budget.

Personal Services have increased $48,276 or 7.5% due to the salary improvement and 27th pay period. A Water Service Representative position has been reclassified to a Special Water Service Representative.

Contractual Services have increased $34,815 mainly due to transportation expenses in the 295 account and increases in the utilities.

The Commodity accounts have increased $111,820 with major increases in Account 350 for pavement repair.

Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $407,215 | $512,136 | $ 543,254 |
| 121 Employee Benefits | -- | 128,597 | 145,755 |
| TOTAL PERSONAL SERVICES | $407,215 | $640,733 | $ 689,009 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 16,894 | $ 7,725 | $ 19,235 |
| 220 Communications | 3,384 | 3,300 | 3,915 |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | 200 | 200 |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 81,641 | 78,875 | 101,565 |
| TOTAL CONTRACTUAL SERVICES | $101,919 | $ 90,100 | $ 124,915 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 1,484 | $ 900 | $ 1,610 |
| 320 Clothing and Linen | 27,289 | 5,950 | 12,810 |
| 330 Food, Drugs & Chemicals | - | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 12,767 | 5,010 | 13,100 |
| 350 Repair Parts - Buildings & Improvements | 251,076 | 175,725 | 256,975 |
| 360 Operating Supplies - Equipment | 6,093 | 11,500 | 11,500 |
| 370 Repair Parts - Equipment | 25,981 | 16,260 | 29,670 |
| 390 Minor Apparatus and Tools | 12,459 | 15,250 | 16,750 |
| TOTAL COMMODITIES | $337,149 | $230,595 | $ 342,415 |
| CAPITAL OUTLAY | | | |

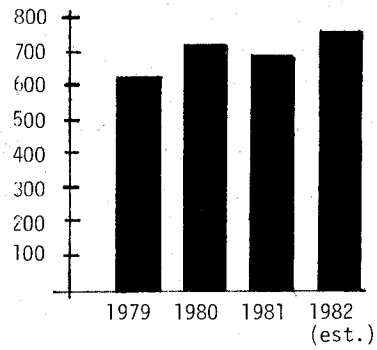
| FUND 589 | DEPARTMENT 80 | DIVISION 840 | ACTIVITY 50000 |
|---|---|---|---|
| WATER UTILITY | WATER | TRANSMISSION AND DISTRIBUTION | |

WORK PROGRAM

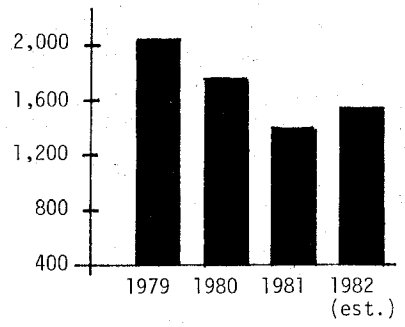
The Transmission and Distribution Division installs and maintains the pipeline system which carries water from the pump station to consumers. Responsibilities include the repair of breaks and leaks in the system, installation of new service and distribution lines, repair and testing of meters, replacement of inadequate lines, and special customer services.

Two indicators of division activity are the number of main breaks repaired and the number of new service lines installed.

Main Breaks




New Service Connections




| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Chief Engineer-Water Transmission and Distribution | 1 | 1 | 1 | 635 | $ 34,861 | $ 38,347 |
| Water Service Supervisor | 1 | 1 | 1 | 628 | 23,099 | 25,409 |
| Water Mains Supervisor | 1 | 1 | 1 | 628 | 23,099 | 25,409 |
| General Supervisor II | 0 | 8 | 8 | 624 | 140,366 | 159,037 |
| General Supervisor I | 8 | 0 | 0 | -- | -- | -- |
| Radio Dispatcher | 1 | 1 | 1 | 621 | 16,168 | 17,785 |
| Special Water Service Representative | 3 | 3 | 4 | 620 | 43,225 | 65,055 |
| Water Service Representative | 1 | 1 | 0 | -- | 14,147 | -- |
| Water Meter Mechanic | 4 | 4 | 4 | 619 | 55,322 | 61,758 |
| Equipment Operator II | 12 | 12 | 12 | 619 | 167,125 | 183,413 |
| Water Utility Worker III | 11 | 11 | 11 | 618 | 140,087 | 155,819 |
| Water Utility Worker II | 7 | 7 | 7 | 617 | 83,146 | 95,844 |
| Custodial Worker II | 1 | 1 | 1 | 617 | 12,555 | 13,687 |
| Water Utility Worker I | 8 | 8 | 8 | 616 | 93,384 | 104,039 |
| Water Utility Worker I (Seasonal) | 7 | 7 | 7 | 616 | 20,806 | 22,887 |
| Clerk II | 1 | 1 | 1 | 615 | 10,196 | 11,730 |
| Subtotal | 67 | 67 | 67 | | $877,586 | $980,219 |
| Add: Longevity | | | | | 8,598 | 9,096 |
| Shift Differential | | | | | 1,040 | 1,040 |
| Standby Pay | | | | | 500 | 500 |
| 27th Pay Period | | | | | -- | 37,701 |
| Less: Charge - Capital Improvement Projects | | | | | (375,588) | (485,302) |
| TOTAL | | | | | $512,136 | $543,254 |
| Full-Time Equivalent | 61.75 | 61.75 | 61.75 | | | |

| FUND 589 WATER UTILITY | DEPARTMENT 80 WATER | DIVISION 720 WATER ENGINEERING | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget including employee benefits for the Water Engineering Division shows an increase of $33,737 or 13.6% over the 1981 budget.

Personal Services show an increase of $32,037 or 13.7% due to the salary improvement, normal merit increases, and the 27th pay period.

The Contractual Services accounts reflect an increase of $1,500 for increased telephone expenditures which is offset by decreases in the 295 account for transportation.

Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $136,475 | $187,363 | $210,082 |
| 121 Employee Benefits | -- | 47,047 | 56,365 |
| TOTAL PERSONAL SERVICES | $136,475 | $234,410 | $266,447 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 3,834 | 1,900 | 5,300 |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 5,312 | 7,300 | 5,400 |
| TOTAL CONTRACTUAL SERVICES | $ 9,146 | $ 9,200 | $ 10,700 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 809 | $ 700 | $ 800 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 3 | -- | -- |
| 360 Operating Supplies - Equipment | 4,395 | 4,400 | 4,500 |
| 370 Repair Parts - Equipment | -- | -- | -- |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 5,207 | $ 5,100 | $ 5,300 |
| CAPITAL OUTLAY | | | |

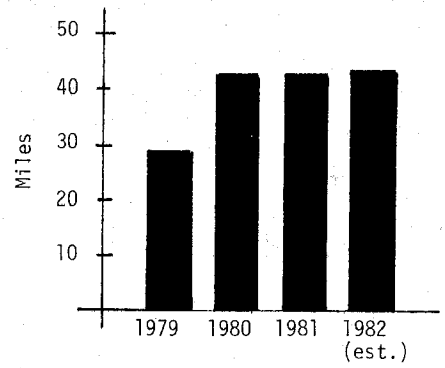
| FUND 589 | DEPARTMENT 80 | DIVISION 720 | ACTIVITY 50000 |
|---|---|---|---|
| WATER UTILITY | WATER | WATER ENGINEERING | |

WORK PROGRAM

The Water Engineering Division supplies all engineering services required for water main extensions and replacements. This includes estimates of construction cost, design of facilities, and physical inspection of any construction work performed by private contractors. The division also maintains complete engineering records for mains, hydrants, valves, and all other elements of the water transmission and distribution systems.

The number of miles of water main extensions designed or constructed, which generally parallels the level of residential development in the area, provides an indicator of the activity in this division.

Water Mains Constructed




| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Chief Engineer-Water Engineering | 1 | 1 | 1 | 635 | $ 34,861 | $ 38,347 |
| Civil Engineer III | 1 | 1 | 1 | 632 | 28,003 | 30,803 |
| Civil Engineer II | 2 | 2 | 2 | 631 | 51,653 | 58,176 |
| Engineering Technician II | 1 | 1 | 1 | 626 | 20,823 | 22,905 |
| Engineering Technician I | 2 | 3 | 3 | 624 | 56,390 | 62,030 |
| Engineering Aide III | 2 | 2 | 2 | 623 | 34,736 | 38,683 |
| Chief Water Pipeline Construction Inspector | 1 | 0 | 0 | -- | -- | -- |
| Water Pipeline Construction Inspector | 4 | 4 | 4 | 621 | 64,671 | 71,138 |
| Subtotal | 14 | 14 | 14 | | $291,137 | $322,082 |
| Add; Longevity | | | | | 5,311 | 5,653 |
| 27th Pay Period | | | | | -- | 12,388 |
| Less: Charge-Capital Improvement Projects | | | | | (109,085) | (130,041) |
| TOTAL | | | | | $187,363 | $210,082 |
| Full-Time Equivalent | 14 | 14 | 14 | | | |

| FUND 589 | DEPARTMENT 80 | DIVISION 680 | ACTIVITY 50000 |
|---|---|---|---|
| WATER UTILITY | WATER | CUSTOMER SERVICE | |

BUDGET COMMENTS

The 1982 adopted budget including employee benefits for the Customer Service Division shows only an increase of $25,593 or 1.4% over the 1981 budget.

Personal Services show an increase of $92,829 or 8.3% which is due to the net effect of the salary improvement and the deletion of five positions. Six Water Meter Reader positions have been deleted due to the bi-monthly billing procedures. One new Account Clerk I position has been added. Several reclassifications have been approved for 1982.

The Contractual Services accounts show an increase of $20,380. Account 230 for mileage reimbursement shows a decrease of $3,780. Account 292 shows an increase of $5,000 for collection losses. Account 295 reflects an increase of $15,650 for transportation costs and data processing charges. Total data processing charges for 1982 will be $315,000.

The Commodity accounts show a decrease of $87,616 with the major decrease in Account 310 due to bi-monthly billing which was initiated in 1981.

Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

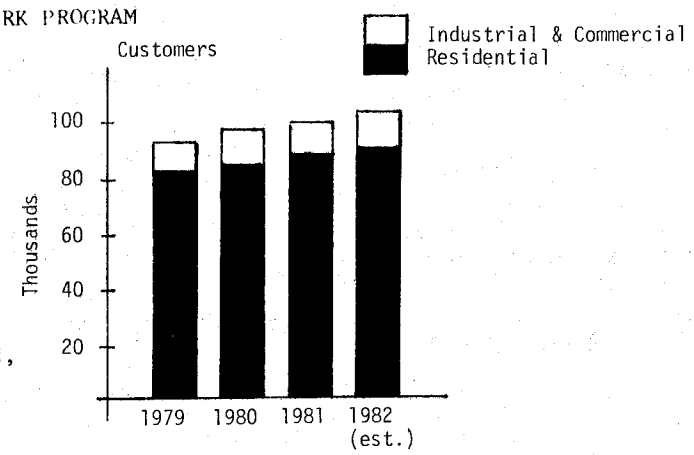
| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 827,010 | $ 894,206 | $ 955,271 |
| 121 Employee Benefits | -- | 224,535 | 256,299 |
| TOTAL PERSONAL SERVICES | $ 827,010 | $1,118,741 | $1,211,570 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 10,668 | 10,950 | 14,460 |
| 230 Transportation | 7,675 | 11,340 | 7,560 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | 293,079 | 385,210 | 400,860 |
| 292 Collection Losses | 48,543 | 55,000 | 60,000 |
| TOTAL CONTRACTUAL SERVICES | $ 359,965 | $ 462,500 | $ 482,880 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 147,781 | $ 222,694 | $ 136,350 |
| 320 Clothing and Linen | 2,592 | 4,360 | 3,088 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 378 | 500 | 500 |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | -- | -- | -- |
| 390 Minor Apparatus and Tools | 224 | 600 | 600 |
| TOTAL COMMODITIES | $ 150,975 | $ 228,154 | $ 140,538 |
| CAPITAL OUTLAY | | | |

| FUND 589 WATER UTILITY | DEPARTMENT 80 WATER | DIVISION 680 CUSTOMER SERVICE | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Customer Service Division receives requests from the public for service, reads all water meters, inspects leaks, bills all customers for water and sewer services, performs special customer services, and keeps records of all customer accounts. The number of customers served by the water and sewer utilities continues to increase at a steady rate, as shown at right.

This division is also responsible for accounting, payroll, and certain clerical functions for other divisions within the department, inventory control, and preparation of regular and special financial reports.




| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Manager, Water Customer Services | 1 | 1 | 1 | 633 | $ 31,232 | $ 34,355 |
| Accountant III | 1 | 1 | 1 | 628 | 20,422 | 23,653 |
| Water Service Supervisor | 0 | 0 | 2 | 628 | -- | 47,400 |
| Administrative Aide III | 2 | 2 | 0 | -- | 39,144 | -- |
| General Supervisor II | 0 | 1 | 1 | 624 | 17,941 | 20,677 |
| Accountant I | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| General Supervisor I | 1 | 0 | 0 | -- | -- | -- |
| Storekeeper III | 1 | 1 | 1 | 621 | 16,168 | 17,785 |
| Special Water Service Representative | 4 | 4 | 4 | 620 | 61,557 | 67,712 |
| Storekeeper II | 1 | 1 | 1 | 619 | 13,960 | 16,002 |
| Customer Service Clerk II | 4 | 4 | 4 | 619 | 53,472 | 60,394 |
| Account Clerk II | 3 | 3 | 3 | 619 | 43,167 | 45,704 |
| Water Meter Reader | 17 | 18 | 12 | 619 | 244,779 | 185,964 |
| Water Service Representative | 10 | 11 | 11 | 619 | 145,967 | 160,815 |
| Water Meter Shop Clerk | 1 | 1 | 1 | 618 | 12,044 | 12,604 |
| Secretary | 1 | 1 | 1 | 618/19 | 13,332 | 15,356 |
| Account Clerk I | 2 | 3 | 5 | 617 | 33,937 | 63,550 |
| Customer Service Clerk I | 0 | 0 | 1 | 617 | -- | 13,367 |
| Clerk II | 8 | 8 | 7 | 615 | 86,716 | 82,037 |
| Typist Clerk | 2 | 2 | 1 | 614 | 20,259 | 10,934 |
| Clerk I | 1 | 1 | 1 | 613 | 9,545 | 10,970 |
| Subtotal | 61 | 64 | 59 | | $881,511 | $908,935 |
| Add: Longevity | | | | | 11,655 | 10,545 |
| Shift Differential | | | | | 1,040 | 832 |
| 27th Pay Period | | | | | -- | 34,959 |
| TOTAL | | | | | $894,206 | $955,271 |
| Full-Time Equivalent | 61 | 64 | 59 | | | |

| FUND 589 WATER UTILITY | DEPARTMENT 80 WATER | DIVISION 580 ADMINISTRATION | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for the Water Administration Division including employee benefits shows an increase of $128,324 or 27.5% over the 1981 budget of $465,830.

Personal Services reflect an increase of $24,284 due to the salary improvement and 27th pay period.

The Contractual Services accounts show an increase of $87,915 with most of this increase in Account 270 for professional services. A major expense in 1982 will be the triennial engineering report on the condition of the water utility. Account 250 reflects an increase of $17,100 for liability insurance.

Commodities show an increase of $2,485 due to increases in building operating supplies and a decrease in office supplies.

No Capital Outlay items are budgeted. The Other accounts contain $2,000 for administrative expense transfer; $137,425 for City administrative services (charges); and $12,000 as a contribution to the Management Intern Program

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 78,009 | $ 59,812 | $ 78,148 |
| 121 Employee Benefits | 507,081 | 15,019 | 20,967 |
| TOTAL PERSONAL SERVICES | $585,090 | $ 74,831 | $ 99,115 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 2,336 | 2,600 | 3,700 |
| 230 Transportation | 7,435 | 5,990 | 6,460 |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 89,855 | 86,000 | 103,100 |
| 260 Dues and Subscriptions | 4,113 | 4,050 | 5,255 |
| 270 Professional Services | 111,426 | 137,674 | 205,214 |
| 295 Other Contractual Services | 6,942 | 1,400 | 1,900 |
| TOTAL CONTRACTUAL SERVICES | $222,107 | $237,714 | $325,629 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 1,087 | $ 1,500 | $ 1,315 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 13,604 | 14,000 | 16,670 |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 129 | -- | -- |
| 370 Repair Parts - Equipment | 40 | -- | -- |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $ 14,860 | $ 15,500 | $ 17,985 |
| CAPITAL OUTLAY | | | |

| FUND 589 WATER UTILITY | DEPARTMENT 80 WATER | DIVISION 580 ADMINISTRATION | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

This division manages all operations of the water and sewer utilities, maintaining the fiscal strength of both utilities and their certifications with State and Federal agencies and with bondholders. The cross connection program will continue, with the Health Department acting as regulating agency. As in past years, attention will continue to be given to future water supply sources.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Water and Water Pollution Control | 1 | 1 | 1 | 639 | $ 43,518 | $ 47,870 |
| Assistant to the Director | 0 | 1 | 1 | 629 | 23,577 | 26,775 |
| Assistant to the Director of Water | 1 | 0 | 0 | -- | -- | -- |
| Administrative Assistant | 1 | 1 | 1 | 626 | 16,835 | 19,064 |
| Management Trainee | 1 | 0 | 0 | -- | -- | -- |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 14,067 | 16,834 |
| Subtotal | 5 | 4 | 4 | | $ 97,997 | $110,543 |
| Add: Longevity | | | | | 661 | 733 |
| 27th Pay Period | | | | | -- | 4,252 |
| Less: Charge - Water Pollution Control | | | | | (19,423) | (18,690) |
| - Sanitary Sewer | | | | | (19,423) | (18,690) |
| TOTAL | | | | | $ 59,812 | $ 78,148 |
| Full-Time Equivalent | 5 | 4 | 4 | | | |

## SEWER UTILITY FUND SUMMARY

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Cash - January 1 | $2,021,646 | $2,557,055 | $2,008,001 |
| **Revenues** | | | |
| Sewer Service Collections | $4,553,647 | $5,781,100 | $6,100,000 |
| Sewer Permits | 36,919 | -- | -- |
| Interest | 301,587 | 100,000 | 100,000 |
| Sewer Taps and Wyes | 24,765 | 23,000 | 25,999 |
| Other Revenues | 222,709 | 29,000 | 50,000 |
| Extra Strength Charges | 410,477 | 178,200 | 100,000 |
| Total Revenues | $5,550,104 | $6,111,300 | $6,375,999 |
| Total Revenues and Cash Balance | $7,571,750 | $8,668,355 | $8,384,000 |
| **Expenditures** | | | |
| Water Pollution Control | $1,123,047 | $1,809,954 | $2,269,897 |
| Sanitary Sewer Maintenance | 1,203,983 | 1,692,815 | 1,987,919 |
| Administrative and Management Charges | 792,161 | 563,520 | 545,852 |
| Emergency Fund | 66,308 | 50,000 | 75,000 |
| Other | 76,698 | 112,469 | 178,839 |
| Sub-Total | $3,262,197 | $4,228,758 | $5,057,507 |
| Debt Service | 1,103,004 | 2,145,000 | 1,910,000 |
| Utility Improvements | 649,494 | 286,596 | 1,266,493 |
| Total Expenditures | $5,014,695 | $6,660,354 | $8,234,000 |
| Cash - December 31 | $2,557,055 | $2,008,001 | $ 150,000 |

| FUND 576 SEWER UTILITY | DEPARTMENT 80 WATER | DIVISION 990 WATER POLLUTION CONTROL | ACTIVITY 50310 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for this division including employee benefits has increased $459,943 or 25.4% over the 1981 budget of $1,809,954.

The 110 account shows an increase of $122,770 or 18.2% due to the salary improvement, merit increases, 27th pay period and the addition of one Administrative Aide II.

The Contractual Services accounts reflect an increase of $160,756. The major increase is in the utility account which shows an increase of $151,500 due to higher electrical costs and the addition of a new lift station. Account 250 shows an increase of $8,000 due in part to the added coverage for the new lift station at Plant No. 1.

The Commodity accounts show an increase of $113,785 with the major increase in the repair parts account of which an amount of $100,000 is for work on the digestor covers. Account 340 shows a decrease of $25,100.

The following Capital Outlay is budgeted: Account 440--$500 for calculators. Account 460--$13,005 for fifteen different items including $8,000 for a "Muffin Monster." Account 420--$4,225 for backflow preventers and other minor items. Account 470--$2,200 for two window air conditioners, two metal storage cabinets, and lockers.

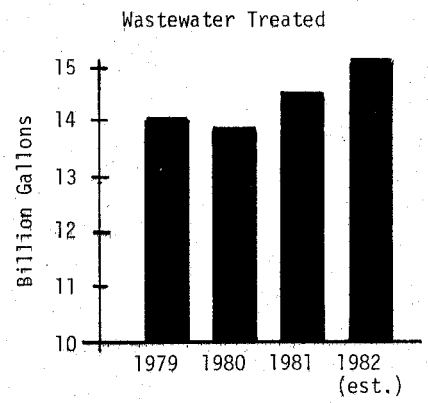
| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 523,643 | $ 674,287 | $ 797,057 |
| 121 Employee Benefits | -- | 169,313 | 213,850 |
| TOTAL PERSONAL SERVICES | $ 523,643 | $ 843,600 | $1,010,907 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 257,892 | $ 320,500 | $ 472,000 |
| 220 Communications | 2,574 | 4,075 | 4,500 |
| 230 Transportation | 2,556 | 2,475 | 2,955 |
| 240 Advertising | 14 | 100 | 100 |
| 250 Insurance | 18,207 | 22,000 | 30,000 |
| 260 Dues and Subscriptions | 1,334 | 1,384 | 1,775 |
| 270 Professional Services | -- | 250 | 250 |
| 295 Other Contractual Services | 6,323 | 13,570 | 13,530 |
| TOTAL CONTRACTUAL SERVICES | $ 288,900 | $ 364,354 | $ 525,110 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 1,850 | $ 2,000 | $ 2,250 |
| 320 Clothing and Linen | 2,141 | 2,015 | 2,750 |
| 330 Food, Drugs & Chemicals | 971 | 1,200 | 1,400 |
| 340 Opr. Supplies - Buildings & Improvements | 116,417 | 189,600 | 164,500 |
| 350 Repair Parts - Buildings & Improvements | 47,117 | 79,200 | 201,500 |
| 360 Operating Supplies - Equipment | 28,136 | 64,000 | 66,500 |
| 370 Repair Parts - Equipment | 109,185 | 258,150 | 269,000 |
| 390 Minor Apparatus and Tools | 4,670 | 4,000 | 6,000 |
| 395 Other Commodities | 17 | -- | 50 |
| TOTAL COMMODITIES | $ 310,504 | $ 600,165 | $ 713,950 |
| CAPITAL OUTLAY | | | |

| FUND 576 SEWER UTILITY | DEPARTMENT 80 WATER | DIVISION 990 WATER POLLUTION CONTROL | ACTIVITY 50310 |
|---|---|---|---|

WORK PROGRAM

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

Wastewater treated at these plants 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 national standards.




| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Superintendent of Water Pollution Control | 1 | 1 | 1 | 635 | $ 27,776 | $ 32,262 |
| WPC Operations Supervisor | 1 | 1 | 1 | 629 | 22,919 | 25,882 |
| WPC Maintenance Supervisor | 1 | 1 | 1 | 628 | 19,629 | 23,326 |
| General Supervisor II | 0 | 3 | 3 | 624 | 56,390 | 62,030 |
| Electrician II | 0 | 1 | 1 | 623 | 15,021 | 19,656 |
| Administrative Aide II | 0 | 0 | 1 | 623 | -- | 13,638 |
| General Supervisor I | 3 | 0 | 0 | -- | -- | -- |
| WPC Plant Operator | 16 | 19 | 19 | 622 | 292,898 | 324,849 |
| Maintenance Mechanic | 4 | 4 | 4 | 621 | 61,799 | 67,702 |
| Equipment Operator II-Heavy | 0 | 1 | 1 | 619 | 14,213 | 16,402 |
| Equipment Operator II | 2 | 1 | 1 | 619 | 13,483 | 14,942 |
| Secretary | 1 | 1 | 1 | 618/19 | 12,927 | 14,914 |
| Custodial Worker II | 1 | 1 | 1 | 617 | 12,376 | 13,958 |
| Equipment Operator I | 3 | 4 | 4 | 617 | 49,172 | 55,887 |
| Maintenance Worker | 3 | 3 | 3 | 617 | 36,819 | 41,112 |
| Custodial Worker I | 0 | 1 | 1 | 615 | 10,795 | 12,385 |
| Subtotal | 36 | 42 | 43 | | $646,217 | $738,945 |
| Add: Longevity | | | | | 5,527 | 5,801 |
| Shift Differential | | | | | 3,120 | 5,200 |
| Charge - Water Administration | | | | | 19,423 | 18,690 |
| 27th Pay Period | | | | | -- | 28,421 |
| TOTAL | | | | | $674,287 | $797,057 |
| Full-Time Equivalent | 36 | 42 | 43 | | | |

| FUND 576 SEWER UTILITY | DEPARTMENT 80 WATER | DIVISION 325 SANITARY SEWER MAINTENANCE | ACTIVITY 50320 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget including employee benefits for the Sanitary Sewer Maintenance Division shows an increase of $295,104 or 17.4% over the 1981 budget of $1,692,815.

The 110 account for salaries shows an increase of $112,832 or 11.4% due mainly to the salary improvement and the 27th pay period. Central Inspection no longer has a charge to this budget.

The Contractual Services accounts reflect an increase of $48,931 with most of this increase in Account 295 due to budgeting for building rental, plus other items such as copy machine rental, trash service, data processing charges, and other miscellaneous expenses. Account 210 shows a decrease of $13,520 due to no longer budgeting for utilities at the Phase III building site.

The Commodity accounts show a major increase of $87,206. Account 330 shows an increase of $6,579 for various chemicals. Account 350 reflects an increase of $2,178 due to higher prices for repair parts for buildings. Accounts 360 and 370 reflect major increases due to higher costs for gasoline and diesel fuel and repair parts.

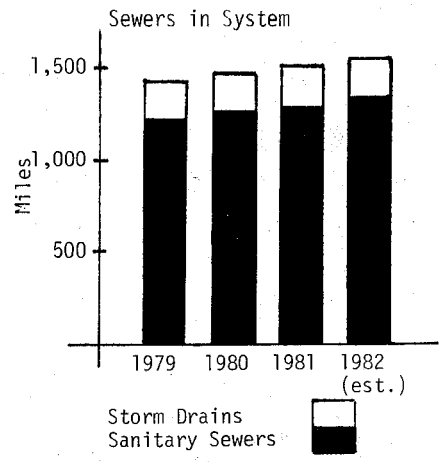
The following Capital Outlay is budgeted: Account 440--one legal size file cabinet and one bookcase. Account 460--replace four flow monitoring dippers, replace five mobile-radios, replace a repeater station for a communications station which is 20 years old, and one "manhole" locator.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 838,522 | $ 990,549 | $1,103,381 |
| 121 Employee Benefits | -- | 248,727 | 296,037 |
| TOTAL PERSONAL SERVICES | $ 838,522 | $1,239,276 | $1,399,418 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 96,331 | $ 61,719 | $ 48,199 |
| 220 Communications | 14,688 | 14,002 | 16,680 |
| 230 Transportation | 996 | 1,850 | 2,000 |
| 240 Advertising | 560 | 60 | 300 |
| 250 Insurance | 8,284 | 6,959 | 6,959 |
| 260 Dues and Subscriptions | 174 | 150 | 175 |
| 270 Professional Services | 159 | 3,926 | 4,161 |
| 295 Other Contractual Services | 11,980 | 21,792 | 80,915 |
| TOTAL CONTRACTUAL SERVICES | $ 133,172 | $ 110,458 | $ 159,389 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 6,427 | $ 4,054 | $ 5,939 |
| 320 Clothing and Linen | 1,858 | 3,173 | 2,633 |
| 330 Food, Drugs & Chemicals | 29,777 | 77,515 | 84,094 |
| 340 Opr. Supplies - Buildings & Improvements | 365 | 2,028 | 1,887 |
| 350 Repair Parts - Buildings & Improvements | 38,444 | 46,464 | 48,642 |
| 360 Operating Supplies - Equipment | 79,881 | 142,883 | 181,485 |
| 370 Repair Parts - Equipment | 67,010 | 42,055 | 81,670 |
| 390 Minor Apparatus and Tools | 8,527 | 8,339 | 7,367 |
| TOTAL COMMODITIES | $ 232,289 | $ 326,511 | $ 413,717 |
| CAPITAL OUTLAY | | | |

| FUND 576 SEWER UTILITY | DEPARTMENT 80 WATER | DIVISION 325 SANITARY SEWER MAINTENANCE | ACTIVITY 50320 |
|---|---|---|---|

WORK PROGRAM

This activity maintains more than 1,200 miles of sanitary sewer laterals and mains. Douglas Avenue divides the City into north and south zones for maintenance purposes, and in each zone a program is conducted consisting of high pressure hydraulic cleaning, dragging, rodding, lift station maintenance, pipe and manhole maintenance, chemical root control, and emergency repairs. Three emergency crews are available, and stoppages are opened 24 hours a day. Internal inspection of new construction by televising is emphasized as a means of preventing problems from developing. The overall objective of the preventive maintenance program is to minimize infiltration of ground water into the system, and thereby reduce the volume of raw sewage transported to the treatment plants, and to maintain the flow characteristics and capacities of the system.




| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Superintendent of Sewer Maintenance | 1 | 1 | 1 | 635 | $ 34,682 | $ 38,347 |
| Civil Engineer III | 1 | 1 | 1 | 632 | 26,524 | 30,678 |
| Sewer Maintenance Supervisor | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| General Supervisor II | 0 | 1 | 1 | 624 | 18,797 | 20,677 |
| General Supervisor I | 1 | 0 | 0 | -- | -- | -- |
| Administrative Aide II | 1 | 1 | 1 | 623 | 17,128 | 19,656 |
| Engineering Aide III | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| TV Technician | 4 | 4 | 4 | 622 | 66,059 | 73,369 |
| Labor Supervisor II | 0 | 2 | 2 | 622 | 32,463 | 37,385 |
| Labor Supervisor I | 3 | 1 | 1 | 621 | 13,835 | 16,928 |
| Maintenance Mechanic | 1 | 1 | 1 | 621 | 15,629 | 17,785 |
| Lift Station Operator | 2 | 2 | 2 | 620 | 30,778 | 33,856 |
| Administrative Aide I | 1 | 1 | 1 | 620 | 13,960 | 16,119 |
| Equipment Operator II | 26 | 26 | 26 | 619 | 360,312 | 404,009 |
| Engineering Aide I | 1 | 1 | 1 | 618 | 13,960 | 13,272 |
| Equipment Operator I | 18 | 18 | 18 | 617 | 223,671 | 253,591 |
| Laborer I | 16 | 16 | 16 | 616 | 188,606 | 209,733 |
| Subtotal | 78 | 78 | 78 | | $1,098,614 | $1,231,836 |
| Add: Shift Differential | | | | | 2,912 | 2,912 |
| Longevity | | | | | 9,505 | 10,239 |
| Standby Pay | | | | | 1,852 | 1,852 |
| 27th Pay Period | | | | | -- | 48,020 |
| Charge: Water Administration | | | | | 19,423 | 18,690 |
| Central Inspection | | | | | 46,919 | -- |
| Less: Storm Drains (16%) | | | | | (188,676) | (210,168) |
| TOTAL | | | | | $ 990,549 | $1,103,381 |
| Full-Time Equivalent | 78 | 78 | 78 | | | |

| FUND 576 SEWER UTILITY | DEPARTMENT 80 WATER | DIVISION ACCOUNTING | ACTIVITY |
|---|---|---|---|

CHARGES FOR ADMINISTRATIVE, MANAGEMENT AND LEGAL SERVICES--576-80-660-50330

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| TOTAL (Contractual Services) | $469,337 | $563,520 | $545,852 |

The total 1982 budgeted amount of $545,852 is allocated as follows:

| | |
|---|---|
| Water Utility - Billing and Collection Services | $432,862 |
| General Fund - Administrative Charges | 112,990 |
| TOTAL | $545,852 |

EMERGENCY FUND--576-80-700-50350-999

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| TOTAL EMERGENCY FUND | $ 66,308 | $ 50,000 | $ 75,000 |

SEWER UTILITY DEBT SERVICE--576-80-660-50340-520

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| TOTAL DEBT SERVICE | $1,103,004 | $2,145,000 | $1,910,000 |

UTILITY IMPROVEMENTS--576-80-245-50400-400

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| TOTAL UTILITY IMPROVEMENTS | $649,494 | $286,596 | $1,266,493 |

LABORATORY SERVICES--576-80-880-50143, 50145

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| TOTAL LABORATORY SERVICES | $ 76,698 | $112,469 | $178,839 |

EMPLOYEE BENEFITS--576-80-660-50360

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| TOTAL EMPLOYEE BENEFITS | $322,824 | $ -- | $ -- |

## AIRPORT FUND SUMMARY

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Cash - January 1 (Unencumbered) | $ 331,696 | $ 342,385 | $ 7,056,059 |
| Bond Proceeds | -- | 12,000,000 | -- |
| Federal Aviation Administration | 2,843,560 | 4,910,000 | 3,960,000 |
| Total Cash | $3,175,256 | $17,252,385 | $11,016,059 |
| **Operating Revenues** | | | |
| Airfield | $ 446,105 | $ 435,720 | $ 440,530 |
| Hangars & Buildings | 635,111 | 729,000 | 782,850 |
| Terminal Building Area | 2,069,204 | 2,383,912 | 2,693,821 |
| Systems and Services | 1,220,462 | 1,252,000 | 1,365,500 |
| Other Revenue | 286,222 | 532,375 | 420,236 |
| Total Operating Revenue | $4,657,104 | $5,333,007 | $5,702,937 |
| Total Unencumbered Cash and Revenue | $7,832,360 | $22,585,392 | $16,718,996 |
| **Operating Expenses** | | | |
| Administration | $ 401,178 | $ 524,491 | $ 586,087 |
| Airfield Maintenance | 430,485 | 635,069 | 774,474 |
| Building Maintenance | 377,156 | 453,170 | 469,551 |
| Custodial | 198,910 | 259,657 | 298,468 |
| Engineering & Planning | 113,731 | 199,378 | 258,703 |
| Safety | 741,293 | 856,570 | 985,587 |
| Systems and Services | 673,793 | 704,884 | 843,224 |
| Jabara | 3,115 | 45,925 | 55,590 |
| Total Operating Expense | $2,939,661 | $3,679,144 | $4,271,684 |
| Debt Service | $1,202,489 | $ 1,245,189 | $1,872,564 |
| Construction (Capital Assets) | 3,347,825 | 10,605,000 | 7,000,000 |
| Total Expense | $7,489,975 | $15,529,333* | $13,144,248 |
| Cash - December 31 (Unencumbered) | $ 342,385 | $7,056,059 | $3,574,748 |

*1981 Budget published total Airport expenditures in the amount of $5,850,061.

| FUND 504 AIRPORT OPERATIONS | DEPARTMENT 06 AIRPORT AUTHORITY | DIVISION 250 MID-CONTINENT AIRPORT | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for the Airport Authority has increased $627,822 or 17.2% over the 1981 amount of $3,643,862.

Personal Services have increased $383,074 due to merit increases, 10% salary improvement, 27th pay period and the addition of 2 Equipment Operator Is in the Airfield Maintenance Division. An Administrative Aide II was reclassified to an Administrative Assistant. An Engineering Technician II position was authorized early in 1981. A secretarial position was authorized in exchange for an Engineering Aid I position in June of 1981.

Contractual Services have increased $100,854 primarily due to inflationary trends in utilities, office equipment rental and chiller maintenance. $35,500 has been budgeted for the Chamber of Commerce Aviation Committee in the 295 account.

Commodities have increased $87,018 due to increased costs in water plant chemicals, landscape operations, fuel for fire training, deicer chemicals and repair work on heavy equipment.

The $171,450 budgeted within the Capital Outlay accounts provide for the purchase of 2 typewriters, 1 calculator, 2 file cabinets, 1 desk, 1 Highreach Truck, 1 concrete saw, 1 vibrating roller, 1 compressor, 4 snow plow vehicles, 2 pickup trucks, 1 floor scrubber, 2 power sweepers, 1 patrol vehicle, 1 mobile trailer.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $1,511,466 | $1,823,205 | $2,091,892 |
| 121 Employee Benefits (26.83%) | 314,456 | 446,868 | 561,255 |
| TOTAL PERSONAL SERVICES | $1,825,922 | $2,270,073 | $2,653,147 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 591,850 | $ 601,530 | $ 676,113 |
| 220 Communications | 14,766 | 15,596 | 14,128 |
| 230 Transportation | 18,892 | 27,301 | 32,595 |
| 240 Advertising | 161 | -- | 300 |
| 250 Insurance | 65,259 | 87,484 | 77,743 |
| 260 Dues and Subscriptions | 6,035 | 7,790 | 7,890 |
| 270 Professional Services | 16,356 | 42,897 | 36,972 |
| 295 Other Contractual Services | 80,703 | 94,408 | 132,119 |
| TOTAL CONTRACTUAL SERVICES | $ 794,022 | $ 877,006 | $ 977,860 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 12,378 | $ 15,654 | $ 16,621 |
| 320 Clothing and Linen | 6,475 | 9,445 | 10,880 |
| 330 Food, Drugs & Chemicals | 28,526 | 17,440 | 35,390 |
| 340 Opr. Supplies - Buildings & Improvements | 33,955 | 26,190 | 52,096 |
| 350 Repair Parts - Buildings & Improvements | 107,557 | 186,095 | 198,908 |
| 360 Operating Supplies - Equipment | 71,308 | 85,886 | 96,615 |
| 370 Repair Parts - Equipment | 41,012 | 41,499 | 58,717 |
| 390 Minor Apparatus and Tools | 2,218 | -- | -- |
| 380 Operating Supplies - Construction | 1,037 | -- | -- |
| TOTAL COMMODITIES | $ 304,466 | $ 382,209 | $ 469,227 |
| CAPITAL OUTLAY | | | |

| FUND 504 AIRPORT | DEPARTMENT 06 AIRPORT AUTHORITY | DIVISION 250 MID-CONTINENT AIRPORT | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

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 also 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 | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Director of Aviation | 1 | 1 | 1 | 639 | $ 43,518 | $ 47,870 |
| Airport Manager | 1 | 1 | 1 | 637 | 38,938 | 42,832 |
| Dir. of Engineering & Planning | 1 | 1 | 1 | 636 | 36,840 | 36,293 |
| Director of Airport Admin. | 1 | 1 | 1 | 633 | 31,232 | 34,355 |
| Assistant Airport Manager | 1 | 1 | 1 | 633 | 23,574 | 25,932 |
| Airport Bldg. Maint. Supt. | 1 | 1 | 1 | 631 | 26,524 | 29,177 |
| Airport Field Maint. Supt. | 1 | 1 | 1 | 629 | 24,341 | 26,775 |
| Admin. Asst. to Director | 1 | 1 | 1 | 629 | 19,591 | 21,550 |
| Supt. of Construction | 1 | 1 | 1 | 629 | 19,591 | 21,550 |
| Chief Airport Safety | 0 | 1 | 1 | 631 | 26,524 | 29,177 |
| Asst. Chief Airport Safety | 0 | 1 | 1 | 629 | 24,341 | 26,775 |
| Sr. Safety Officer | 2 | 0 | 0 | -- | -- | -- |
| Asst. Airport Bldg. Maint. Supt. | 1 | 1 | 1 | 628 | 23,099 | 20,480 |
| Airport Equip. Maint. Supv. | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Safety Supervisor | 3 | 3 | 3 | 627 | 65,784 | 72,362 |
| Engineering Technician II | 0 | 1 | 2 | 626 | 20,141 | 42,192 |
| Asst. Safety Supervisor | 3 | 3 | 3 | 626 | 60,821 | 67,569 |
| Administrative Assistant | 0 | 0 | 1 | 626 | -- | 20,166 |
| Airport Field Maint. Supv. | 1 | 1 | 1 | 625 | 24,341 | 21,758 |
| Airport Clerk | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Airport Bldg. Maint. Supv. | 1 | 1 | 1 | 626 | 20,422 | 22,905 |
| Safety Officer II | 18 | 22 | 22 | 625 | 410,594 | 454,435 |
| Engineering Technician I | 2 | 1 | 1 | 624 | 18,797 | 20,677 |
| Construction Supervisor III | 1 | 1 | 1 | 624 | 18,797 | 20,677 |
| Safety Officer I | 4 | 0 | 0 | -- | -- | -- |
| Airport Bldg. Maint. Mechanic | 3 | 3 | 3 | 623 | 49,285 | 54,632 |
| Administrative Aide II | 3 | 4 | 3 | 623 | 65,713 | 55,977 |
| Accountant I | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| Parts & Records Mechanic | 1 | 1 | 1 | 622 | 16,993 | 18,693 |
| Automotive Mechanic | 2 | 2 | 2 | 622 | 33,987 | 34,874 |
| Airport Gardening Supv. II | 1 | 1 | 1 | 622 | 16,993 | 18,693 |
| Airport Custodial Supervisor | 1 | 1 | 1 | 622 | 16,993 | 18,693 |
| Maintenance Mechanic | 5 | 5 | 5 | 621 | 79,806 | 84,691 |
| Administrative Secretary | 1 | 0 | 0 | -- | -- | -- |
| Engineering Aide II | 1 | 1 | 1 | 620 | 15,389 | 16,928 |
| Equipment Operator II | 1 | 1 | 1 | 619 | 14,654 | 16,119 |
| Secretary | 2 | 2 | 3 | 618/19 | 25,760 | 42,051 |
| Engineering Aide I | 2 | 2 | 1 | 618 | 24,034 | 12,604 |
| Maintenance Worker | 1 | 1 | 1 | 617 | 13,307 | 14,637 |
| Equipment Operator I | 7 | 7 | 9 | 617 | 90,090 | 125,641 |
| Custodial Worker II | 4 | 4 | 4 | 617 | 53,227 | 58,550 |
| Laborer I | 2 | 2 | 2 | 616 | 23,700 | 26,563 |
| Custodial Worker I | 9 | 9 | 9 | 615 | 105,627 | 114,786 |
| Apprentice Worker | 1 | 1 | 1 | 612 | 8,787 | 9,666 |
| Laborer I (PT-50%) | 1 | 1 | 1 | 616 | 5,520 | 6,302 |
| Apprentice Worker (Seasonal) | 3 | 3 | 3 | 612 | 12,738 | 14,012 |
| Subtotal | 99 | 99 | 102 | | $1,712,138 | $1,917,517 |
| Add: Longevity | | | | | 16,148 | 16,532 |
| Shift Differential | | | | | 29,957 | 10,192 |
| Education Pay | | | | | 1,248 | 1,650 |
| Hourly-Paid Security | | | | | 63,714 | 70,085 |
| 27th Pay Period | | | | | -- | 75,916 |
| TOTAL | | | | | $1,823,205 | $2,091,892 |
| Full-Time Equivalent | 97 | 97 | 100 | | | |



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## AIRPORT REVENUES IN DETAIL

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| **AIRFIELD** | | | |
| Flight Fees - Scheduled Airlines | $ 349,976 | $ 334,375 | $ 336,250 |
| Flight Fees - Nonscheduled Airlines | 22,361 | 23,725 | 24,250 |
| Field Charges - Fixed Base Operators | 3,600 | 3,600 | 3,600 |
| Aircraft Parking Charges | 2,516 | 2,500 | 2,500 |
| Flight Fees - Other | 48,422 | 51,320 | 52,630 |
| Ground Handling | 19,230 | 20,200 | 21,300 |
| Total Airfield Revenues | $ 446,105 | $ 435,720 | $ 440,530 |
| **HANGARS AND BUILDINGS** | | | |
| Rental - Airlines | $ 27,631 | $ 28,600 | $ 30,650 |
| Rental - Fixed Base Operators | 280,811 | 285,900 | 290,200 |
| Rental - Aircraft Service Agencies | 41,506 | 42,500 | 43,000 |
| Rental - Fuel Storage Facilities | 998 | 1,000 | 1,000 |
| Rental - Industrial Agencies | 48,687 | 51,000 | 58,000 |
| Rental - Federal Government | 58,429 | 130,000 | 155,000 |
| Rental - Other Buildings | 177,049 | 190,000 | 205,000 |
| Total Hangars and Buildings | $ 635,111 | $ 729,000 | $ 782,850 |
| **TERMINAL BUILDING** | | | |
| Rental - Airlines | $ 131,055 | $ 142,000 | $ 153,000 |
| Rental - Agencies Serving Aviation | -- | -- | -- |
| Rental - Office Tenants | 2,070 | 2,000 | 2,000 |
| Rental - Food Service | 198,655 | 229,890 | 255,000 |
| Rental - Car Rental Agencies | 473,029 | 535,000 | 570,000 |
| Rental - Coin Operated Services | 2,577 | 2,600 | 2,700 |
| Fees - Advertising Media | 84,498 | 99,000 | 112,000 |
| Fees - Ground Transportation Service | 1,200 | 1,200 | 1,200 |
| Fees - Passenger Insurance | 7,471 | 7,500 | 7,500 |
| Rentals - Federal Government | 198,370 | 200,000 | 185,000 |
| Rentals - Concourse | 214,751 | 269,000 | 285,000 |
| Rentals - Auto Parking | 755,528 | 895,722 | 1,120,421 |
| Total Terminal Building | $2,069,204 | $2,383,912 | $2,693,821 |
| **SYSTEMS AND SERVICES** | | | |
| Aviation Fuel Sales (Net) | $ 316,017 | $ 320,000 | $ 328,000 |
| Electricity | 318,803 | 345,000 | 395,000 |
| Water | 11,715 | 12,000 | 12,500 |
| Gas | 77,115 | 85,000 | 95,000 |
| Crops | 33,243 | 30,000 | 30,000 |
| Other Services | 236,204 | 250,000 | 280,000 |
| Jobbing and Contract Work | 46,088 | 30,000 | 35,000 |
| Security | 181,277 | 180,000 | 190,000 |
| Total Systems and Services | $1,220,462 | $1,252,000 | $1,365,500 |
| **OTHER** | | | |
| Leased Sites | $ 44,903 | $ 45,000 | $ 45,000 |
| Gate Cards | 7,005 | 7,500 | 7,500 |
| Miscellaneous | 28,923 | 30,000 | 30,000 |
| Interest Income | 205,391 | 449,875 | 337,736 |
| Total Other Revenue | $ 286,222 | $ 532,375 | $ 420,236 |
| **TOTAL REVENUES** | $4,657,104 | $5,333,007 | $5,702,937 |

| FUND 285 LANDFILL (FORMERLY REFUSE DISPOSAL) | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 288 FLOOD CONTROL AND LANDFILL | ACTIVITY 50000 |
|---|---|---|---|

## LANDFILL IMPROVEMENT SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 (Revised) | Budget 1982 |
|---|---|---|---|
| Personal Services | $ 500,646 | $ 81,260 | $ 88,322 |
| Contractual Services (incl. Bulky Waste) | 59,908 | 40,268 | 43,165 |
| Commodities | 444,203 | 106,782 | 263,957 |
| Capital Outlay | 101,980 | 49,505 | 49,500 |
| Indigent Program | 42,919 | 45,000 | 45,000 |
| Administrative Charges | 10,500 | 5,000 | 5,500 |
| Reserve for Final Cover | -- | -- | 159,222 |
| Subtotal | $1,160,156 | $327,815 | $654,666 |
| Add: Employee Benefits | | | |
| Employee Retirement | | 8,207 | 10,510 |
| Social Security | | 5,404 | 5,918 |
| Group Health Insurance | | 4,510 | 5,388 |
| Group Life Insurance | | 268 | 291 |
| Workers' Compensation | | 1,219 | 1,325 |
| Unemployment Compensation | | 309 | 265 |
| Total Employee Benefits | | $ 19,917 | $ 23,697 |
| Total Expenditures | | $347,732 | $678,363 |

## FUND SUMMARY OF REVENUES AND EXPENDITURES

| Revenues | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 253,643 | $411,242 | $320,907 |
| Refuse Disposal Fees | 1,220,115 | -- | -- |
| Lease of Brooks Landfill | -- | 249,898 | 357,456* |
| Sale of Property Not Useful to City | -- | 7,424 | -- |
| Other Revenues (Brooks) | 10,924 | -- | -- |
| Reimbursed Expenditures | -- | 75 | -- |
| Interest Earnings | 25,852 | -- | -- |
| Total Revenues and Cash Balance | $1,510,534 | $668,639 | $678,363 |
| Increase in Accounts Receivable | 60,864 | -- | -- |
| Less: Expenditures | 1,160,156 | 347,732 | 678,363 |
| Unencumbered Cash Balance, December 31 | $ 411,242 | $320,907* | $ -- |

*Revised 1981 cash balance and 1982 rate increase approved by City Commission December 15, 1981

| FUND | DEPARTMENT | DIVISION | ACTIVITY |
|---|---|---|---|
| LANDFILL 285 (FORMERLY REFUSE DISPOSAL) | 70 OPERATIONS & MAINTENANCE | 288 FLOOD CONTROL AND LANDFILL | 50000 |

BUDGET COMMENTS

The 1982 budget of $678,363 represents an increase of $28,146 or 4.3% over the originally approved 1981 budget of $650,217, and is $330,631 or 95.1% greater than the 1981 revised budget. Underexpenditures, including deferred cover material purchases, account for the revised 1981 budget and have provided for a revised cash carryover into 1982. A larger carryover allowed the City Commission in December, 1981, to approve a lower rate increase than anticipated during 1982 budget development.

Personal Services show a $10,842 or 10.7% increase over the 1981 amount, due to the salary improvement and the 27th pay period.

In Contractual Services, the major amount budgeted is $25,000 for the Bulky Waste Program (in account 270).

In Commodities, the amount of $70,600 is budgeted in account 340 for fill material and seeds. Account 360 provides $67,076 for diesel fuel, oil, tires, and other operating supplies. The $125,461 in account 370 is for anticipated heavy equipment repair costs, based on the history and age of the equipment.

The $159,222 reserve amount is budgeted to set aside funds for the final 6" of cover at the sites. The Indigent Sanitation Assistance Program again is budgeted to receive $45,000.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 398,033 | $ 81,260 | $ 88,322 |
| 121 Employee Benefits | 102,613 | 19,917 | 23,697 |
| TOTAL PERSONAL SERVICES | $ 500,646 | $ 101,177 | $ 112,019 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 2,438 | $ 1,537 | $ 1,080 |
| 220 Communications | 2,261 | 709 | 650 |
| 230 Transportation | 1,022 | 17 | -- |
| 240 Advertising | 5 | -- | -- |
| 250 Insurance | 2,624 | -- | 2,550 |
| 260 Dues and Subscriptions | -- | -- | 50 |
| 270 Professional Services | 26,853 | 24,005 | 26,000 |
| 295 Other Contractual Services | 24,705 | 14,000 | 12,835 |
| TOTAL CONTRACTUAL SERVICES | $ 59,908 | $ 40,268 | $ 43,165 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 4,079 | $ 300 | $ 375 |
| 320 Clothing and Linen | 573 | -- | 180 |
| 330 Food, Drugs & Chemicals | 2,002 | 50 | 50 |
| 340 Opr. Supplies - Buildings & Improvements | 32 | 30 | 115 |
| 350 Repair Parts - Buildings & Improvements | 5,662 | 791 | 70,600 |
| 360 Operating Supplies - Equipment | 120,616 | 44,309 | 67,076 |
| 370 Repair Parts - Equipment | 310,126 | 60,930 | 125,461 |
| 390 Minor Apparatus and Tools | 1,113 | 372 | 100 |
| TOTAL COMMODITIES | $ 444,203 | $ 106,782 | $ 263,957 |
| CAPITAL OUTLAY | | | |

| FUND LANDFILL (FORMERLY REFUSE DISPOSAL) 285 | DEPARTMENT OPERATIONS & MAINTENANCE 70 | DIVISION FLOOD CONTROL AND LANDFILL 288 | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

Tht 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 material plus 6" of top soil, along with seeding and mulching. In 1982 the goal is to cover about 15% of the filled sites. Besides cover activities, the fund also supports the Indigent Sanitation Assistance Program and the Bulky Waste Program.

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 original contract provides that 15% of gross revenues will be returned to the City, with annual adjustments allowed for inflation. For 1982, the City Commission approved an 8.3% rate increase (based on the consumer price index) for the contractor. An additional 5.14% increase was approved as a special City charge at the gate, to support the total approved Landfill budget.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Refuse Disposal Supervisor | 1 | 0 | 0 | -- | $ -- | $ -- |
| Administrative Assistant | 1 | 0 | 0 | -- | -- | -- |
| General Supervisor | 1 | 0 | 0 | -- | -- | -- |
| Equipment Operator II-Supervisor | 1 | 1 | 1 | 620 | 15,389 | 17,247 |
| Equipment Operator II-Heavy | 10 | 3 | 3 | 619 | 39,258 | 47,202 |
| Equipment Operator I | 1 | 0 | 0 | -- | -- | -- |
| Refuse Disposal Checker | 5 | 0 | 0 | -- | -- | -- |
| Laborer I | 6 | 0 | 0 | -- | -- | -- |
| Subtotal | 26 | 4 | 4 | | $ 54,647 | $ 64,449 |
| Add: Longevity | | | | | 801 | 419 |
| Hazard Pay | | | | | 2,080 | 2,080 |
| Brooks Interim Operation | | | | | 11,648 | -- |
| Amount Charged From: | | | | | | |
| Flood Control | | | | | 9,323 | 15,955 |
| Operations & Maintenance Administration | | | | | 2,761 | 2,916 |
| 27th Pay Period | | | | | -- | 2,503 |
| TOTAL | | | | | $ 81,260 | $ 88,322 |
| Full-Time Equivalent | 26 | 4 | 4 | | | |

## GAS UTILITY FUND SUMMARY

On August 5, 1980, the Wichita Board of City Commissioners approved a 1981 budget for the Gas Utility of $7,664,640.

Subsequent to that date, the Board of City Commissioners voted to eliminate the City's Gas Utility as a City function. During 1981, the eleven employees were terminated, and the City divested itself of all Gas Utility functions.

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Cash Balance, January 1 | $ -- | | |
| REVENUES | | | |
| Natural Gas Sales | $3,720,676 | | |
| Interest Earnings | 154,092 | | |
| Other Earnings | 48,571 | | |
| Total Revenues | $3,923,339 | | |
| Total Revenues and Cash Balance | $3,923,339 | | |
| EXPENDITURES | | | |
| Gas Purchases | $2,305,537 | | |
| Transportation of Gas | 232,900 | | |
| Operations and Maintenance Expenditures | 486,497 | | |
| Gas Service Distribution Cost | 62,045 | | |
| Current Debt Service | 443,438 | | |
| Bond Reserve Account | 45,000 | | |
| Utility Improvement Fund | 45,000 | | |
| Redemption and Pre-Pay Fund | 29,408 | | |
| Capital Improvements | -- | | |
| Total Expenditures | $3,649,825 | | |
| Close-Out of Utility | 273,514 | | |
| Cash Balance, December 31 | -- | | |
| Total Expenses and Cash Balance | $3,923,339 | | |

1981 Budget published the amount of $7,664,640 prior to Gas Utility being sold.

# WORKING CAPITAL FUNDS

## WORKING CAPITAL FUNDS SUMMARY

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Personal Services | $1,256,456 | $1,554,529 | $1,876,841 |
| Contractual Services | 558,268 | 882,656 | 908,532 |
| Commodities | 2,184,651 | 2,805,230 | 2,752,096 |
| Capital Outlay | 453,314 | 1,124,660 | 1,392,080 |
| Other | 258,180 | 547,757 | 801,809 |
| TOTAL | $4,710,869 | $6,914,832 | $7,731,358 |

| Division/Activity | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Central Data Processing | $ 927,876 | $1,108,465 | $1,241,162 |
| Stationery Stores, Microfilming, Duplicating | 862,116 | 1,206,416 | 1,262,753 |
| Equipment Maintenance | 1,525,091 | 2,188,746 | 2,687,197 |
| Official Motor Pool | 1,073,860 | 1,835,660 | 1,778,878 |
| Central Maintenance Services | -- | 270,109 | 247,001 |
| Park Equipment Maintenance | 321,926 | 305,436 | 514,367 |
| TOTAL | $4,710,869 | $6,914,832 | $7,731,358 |

NOTE: The budget totals shown above for each working capital activity do not include contingent expenditure accounts not supported by currently-budgeted revenues shown as expenditures in operating departments.



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| FUND 610 WORKING CAPITAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 740 CENTRAL DATA PROCESSING | ACTIVITY 50000 |
|---|---|---|---|

## CENTRAL DATA PROCESSING FUND SUMMARY

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 310,183 | $ 385,512 | $ 248,538 |
| REVENUES | | | |
| Data Processing Services | $1,000,926 | $ 971,441 | $ 992,624 |
| Other | 2,278 | 50 | -- |
| Subtotal | $1,003,204 | $ 971,491 | $ 992,624 |
| Contingent Data Processing Services | -- | 222,095 | 200,000 |
| Total Revenues | $1,003,204 | $1,193,586 | $1,192,624 |
| Total Revenues and Cash Balance | $1,313,387 | $1,579,098 | $1,441,162 |
| EXPENDITURES | | | |
| Data Processing Operations | $ 927,875 | $1,108,465 | $1,241,162 |
| Contingent Data Processing Operations | -- | 222,095 | 200,000 |
| Total Expenditures | $ 927,875 | $1,330,560 | $1,441,162 |
| Unencumbered Cash Balance, December 31 | $ 385,512 | $ 248,538 | $ -- |

| FUND 610 WORKING CAPITAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 740 CENTRAL DATA PROCESSING | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1981 adopted budget represents an increase of $132,697 (12.0 percent) over the 1980 budget.

Personal Services have increased 18.2 percent due to reversal of the past high turnover and vacancy situations, merit increases, the position reclassifications noted on the opposite page, 27th pay period, and the salary improvement.

Contractual Services have increased 7.2 percent, largely due to price inflation.

Commodities have decreased 3.2 percent due to various economies.

Capital Outlay budgeted includes (1) six (6) replacement desks, and (2) six (6) replacement office chairs.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $438,610 | $ 555,243 | $ 656,059 |
| TOTAL PERSONAL SERVICES | $438,610 | $ 555,243 | $ 656,059 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 6,003 | 7,259 | 6,822 |
| 230 Transportation | 5,502 | 11,500 | 9,500 |
| 240 Advertising | 3 | 74 | 74 |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 406 | 2,265 | 4,231 |
| 270 Professional Services | 5,567 | 29,000 | 31,900 |
| 295 Other Contractual Services | 412,416 | 433,303 | 465,774 |
| TOTAL CONTRACTUAL SERVICES | $429,897 | $ 483,401 | $ 518,301 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 56,918 | $ 63,727 | $ 62,098 |
| 320 Clothing and Linen | -- | -- | -- |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | -- | -- | -- |
| 370 Repair Parts - Equipment | 326 | 854 | 544 |
| 390 Minor Apparatus and Tools | -- | 240 | 80 |
| TOTAL COMMODITIES | $ 57,244 | $ 64,821 | $ 62,722 |
| CAPITAL OUTLAY | | | |

| FUND 610 WORKING CAPITAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 740 CENTRAL DATA PROCESSING | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

The Data Processing Division maintains and processes data for various City operating and staff departments, so that these departments can more efficiently and effectively deliver services to citizens. The division seeks to eliminate duplication of effort in recording and reporting of data.

The central data processing facility is staffed 24 hours a day, seven days a week. The IBM 4341 central processing unit (CPU), associated disc and tape storage units, printers and other peripheral equipment at the central facility are linked to remote cathode ray display tubes (CRTs) and printers located in operating and staff departments in order to allow operation of online, teleprocessing systems.

During 1981 the Programmer classification was reclassified to the Programmer I and Programmer II classifications. One Data Entry Operator II position was also reclassified to a new Data Entry Supervisor classification.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Data Processing Director | 1 | 1 | 1 | 635 | $ 29,390 | $ 34,144 |
| Systems Analyst | 6 | 6 | 6 | 631 | 140,336 | 161,883 |
| Programmer/Analyst | 5 | 5 | 5 | 628 | 95,765 | 110,536 |
| Computer Operations Supervisor | 1 | 1 | 1 | 626 | 16,485 | 18,658 |
| Programmer II | 0 | 0 | 3 | 626 | -- | 57,264 |
| Programmer | 4 | 4 | 0 | -- | 61,506 | -- |
| Programmer I | 0 | 0 | 1 | 623 | -- | 17,554 |
| Computer Machine Operator II | 6 | 6 | 6 | 622 | 84,751 | 95,331 |
| Computer Machine Operator I | 2 | 2 | 2 | 619 | 24,617 | 28,491 |
| Data Entry Supervisor | 0 | 0 | 1 | 619 | -- | 15,052 |
| Secretary | 1 | 1 | 1 | 618/19 | 12,974 | 14,969 |
| Data Entry Operator II | 2 | 2 | 1 | 617 | 26,044 | 11,792 |
| Data Entry Operator I | 5 | 5 | 5 | 616 | 58,114 | 61,910 |
| Subtotal | 33 | 33 | 33 | | $549,982 | $627,584 |
| Add: Longevity | | | | | 3,181 | 2,468 |
| Shift Differential - 2nd | | | | | 832 | 832 |
| Shift Differential - 3rd | | | | | 1,248 | 1,248 |
| 27th Pay Period | | | | | -- | 23,927 |
| TOTAL | | | | | $555,243 | $656,059 |
| Full-Time Equivalent | 33 | 33 | 33 | | | |

| FUND 675 WORKING CAPITAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 900 STATIONERY STORES/ DUPLICATING/MICROFILMING | ACTIVITY 50010/50020/50040 |
|---|---|---|---|

## STATIONERY STORES, DUPLICATING, AND MICROFILMING WORKING CAPITAL FUND

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 37,900 | $ 40,817 | $ 2,917 |
| **Revenues** | | | |
| Total Sales and Clearing | $ 594,140 | $ 785,487 | $ 861,626 |
| Duplicating Services | 226,115 | 288,483 | 312,460 |
| Graphic Services | 21,664 | 19,687 | -- |
| Microfilming | 23,114 | 74,859 | 85,750 |
| Total Revenues | $ 865,033 | $1,168,516 | $1,259,836 |
| Total Revenues and Cash Balance | $ 902,933 | $1,209,333 | $1,262,753 |
| **Expenditures** | | | |
| Stores and Clearing Operations | $ 611,712 | $ 774,318 | $ 832,609 |
| Duplicating Operations | 199,681 | 263,923 | 289,629 |
| Graphic Operations | 18,811 | 21,057 | -- |
| Microfilming | 31,912 | 70,593 | 78,123 |
| Contingent Operations | -- | 76,525 | 62,392 |
| Total Expenditures | $ 862,116 | $1,206,416 | $1,262,753 |
| Unencumbered Cash Balance, December 31 | $ 40,817 | $ 2,917 | $ -- |

| FUND 675 WORKING CAPITAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 900 STORES/ DUPLICATING/MICROFILMING | ACTIVITY 50010/ 50020/50040 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for the Stationery Stores, Duplicating and Microfilming Working Capital Fund represents a $56,337 or 4.7 increase above the 1981 budget of $1,206,416. Of the approved expenditures budget, $62,392 is contingent upon offsetting revenues.

Personal Services have decreased by $560 or .4%. Although the number of authorized positions in this budget has not changed, the deletion of the Graphics Designer position and the Graphics services formerly provided allows a slight reduction in the Personal Services accounts for 1982. This is possible despite merit salary and longevity pay increases, the salary improvement, and the 27th pay period.

Contractual Services reflect a moderate increase of $95 or .1%. $70,400 is budgeted in Account 295, including $400 for postage meter rental, $50,000 for lease/purchase payments on the photocopying machines; and $20,000 to develop a computerized billing system.

Commodities reflect a $60,400 or 8.9% increase, primarily attributable to the inflated cost of goods and services billed through the clearing account (385).

Capital Outlay for 1982 includes $20,000 for a new plate making machine in the Duplicating section. An amount of $210,000 is included for inventory purchases in Stationery Stores.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 109,624 | $ 148,026 | $ 147,466 |
| TOTAL PERSONAL SERVICES | $ 109,624 | $ 148,026 | $ 147,466 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 1,074 | 1,145 | 1,240 |
| 230 Transportation | 850 | 850 | 850 |
| 240 Advertising | -- | 25 | 25 |
| 250 Insurance | -- | -- | -- |
| 260 Dues and Subscriptions | 84 | 120 | 120 |
| 270 Professional Services | 702 | -- | -- |
| 295 Other Contractual Services | 870 | 70,400 | 70,400 |
| TOTAL CONTRACTUAL SERVICES | $ 3,580 | $ 72,540 | $ 72,635 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 2,289 | $ 2,250 | $ 2,750 |
| 320 Clothing and Linen | 585 | 600 | 750 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | -- | 1,000 | -- |
| 350 Repair Parts - Buildings & Improvements | -- | -- | -- |
| 360 Operating Supplies - Equipment | 146,303 | 170,000 | 180,000 |
| 370 Repair Parts - Equipment | 3,363 | 7,750 | 8,500 |
| 390 Minor Apparatus and Tools | -- | 75 | 75 |
| 385 Purchases for Clearing | 448,411 | 500,000 | 550,000 |
| TOTAL COMMODITIES | $ 600,951 | $ 681,675 | $ 742,075 |
| CAPITAL OUTLAY | | | |

| FUND 675 WORKING CAPITAL | DEPARTMENT 40 ADMINISTRATION | DIVISION 900 STORES/ DUPLICATING/MICROFILMING | ACTIVITY 50010/ 50020/50040 |
|---|---|---|---|

WORK PROGRAM

These services are administered by the Purchasing Division of the Department of Administration as financially self-sustaining operations. The goal of these activities is to promptly provide all departments with office supplies, duplicating services, mailroom service, photocopying and microfilming services at the most economical possible cost. These activities are also responsible for accurately billing individual divisions for appropriate telephone services, photocopying machine usage, and for producing employee photo identification cards.

In addition to the employees listed below, this budget funds one-half salary of one Administrative Aide III listed in the Purchasing Division budget.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Micrographics Supervisor | 1 | 1 | 1 | 625 | $ 19,364 | $ 21,758 |
| Print Shop Supervisor | 1 | 1 | 1 | 624 | 18,797 | 20,676 |
| Administrative Aide II | 2 | 2 | 2 | 623 | 32,176 | 35,629 |
| Printing Press Operator II | 1 | 1 | 1 | 620 | 15,389 | 16,928 |
| Printing Press Operator I | 1 | 1 | 1 | 619 | 11,980 | 13,811 |
| Clerk II | 0 | 1 | 1 | 615 | 10,427 | 11,999 |
| Typist Clerk | 1 | 1 | 1 | 614 | 9,873 | 10,569 |
| Subtotal | 7 | 8 | 8 | | $118,006 | $131,370 |
| Add: Longevity | | | | | 1,466 | 1,563 |
| 27th Pay Period | | | | | -- | 5,072 |
| Amount Charged From: | | | | | | |
| Purchasing Division (Stores) | | | | | 7,497 | 9,461 |
| Metropolitan Planning Department (Graphics) | | | | | 21,057 | -- |
| TOTAL | | | | | $148,026 | $147,466 |
| Full-Time Equivalent | 7 | 8 | 8 | | | |

| FUND 618 WORKING CAPITAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 282 FLEET MAINTENANCE | ACTIVITY 50000/50100/80000 EQUIPMENT MOTOR POOL |
|---|---|---|---|

## EQUIPMENT FUND SUMMARY

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 228,416 | $ 383,461 | $ 262,225 |
| **REVENUES** | | | |
| Equipment Rental | $ 134,040 | -- | $1,821,812 |
| Operating and Maintenance | 1,004,746 | 1,465,302 | -- |
| Equipment Replacement | 299,355 | 356,510 | -- |
| Sale of Services and Supplies | 234,575 | 241,840 | 550,000 |
| Other | 7,420 | 95,000 | 53,160 |
| Subtotal | $1,680,136 | $2,158,652 | $2,424,972 |
| Contingent Revenues | -- | 408,858 | 500,000 |
| Total Revenues | $1,680,136 | $2,567,510 | $2,924,972 |
| TOTAL REVENUES AND CASH BALANCE | $1,908,552 | $2,950,971 | $3,187,197 |
| **EXPENDITURES** | | | |
| Maintenance Operations (50 000) | $1,154,879 | $1,274,483 | $1,590,197 |
| Inventory Purchases (80 000) | 222,604 | 366,714 | 570,000 |
| Equipment Purchases | 147,608 | 638,691 | 527,000 |
| Subtotal | $1,525,091 | $2,279,888 | $2,687,197 |
| Contingent Expenditures (50100) | -- | 408,858 | 500,000 |
| Total Expenditures | $1,525,091 | $2,688,746 | $3,187,197 |
| Unencumbered Cash Balance, December 31 | $ 383,461 | $ 262,225 | $ -- |

NOTE: Estimated 1981 Equipment Purchases shown above represent an increase of $282,181 from the original adopted 1981 budget.

| FUND 618 WORKING CAPITAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 282 FLEET MAINTENANCE | ACTIVITY 50000 EQUIPMENT MOTOR POOL |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget represents an increase of $498,451 over the 1981 amount, $170,490 of which is due to a more vigorous equipment replacement program.

Personal Services have increased $68,021, which includes the one-time cost of the 27th pay period.

Contractual Services have increased $12,584. Account 295 funds data processing charges.

Commodities have decreased $17,492, due to the partial conversion to propane as an alternate fuel.

Capital Outlay includes $527,000 budgeted for replacement vehicles and operating equipment, and $13,000 for a milling machine to allow manufacturing certain parts.

Inventory (Account 480) has increased $203,286 due to both increased costs and volume of sales to non-fund activities.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 383,730 | $ 492,664 | $ 560,685 |
| TOTAL PERSONAL SERVICES | $ 383,730 | $ 492,664 | $ 560,685 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | 2,590 | 5,204 | 3,500 |
| 230 Transportation | 291 | 500 | 2,000 |
| 240 Advertising | 6 | -- | -- |
| 250 Insurance | 2,874 | 2,874 | -- |
| 260 Dues and Subscriptions | 13 | 150 | 150 |
| 270 Professional Services | 3,119 | -- | -- |
| 295 Other Contractual Services | 19,725 | 12,335 | 28,000 |
| TOTAL CONTRACTUAL SERVICES | $ 28,618 | $ 21,066 | $ 33,650 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 3,710 | $ 4,000 | $ 4,000 |
| 320 Clothing and Linen | 3,306 | 4,405 | 4,405 |
| 330 Food, Drugs & Chemicals | 24 | 50 | -- |
| 340 Opr. Supplies - Buildings & Improvements | 154 | 400 | 400 |
| 350 Repair Parts - Buildings & Improvements | 88 | -- | -- |
| 360 Operating Supplies - Equipment | 282,042 | 526,691 | 434,704 |
| 370 Repair Parts - Equipment | 425,173 | 353,455 | 425,000 |
| 390 Minor Apparatus and Tools | 8,433 | 5,000 | 8,000 |
| 380 Supplies & Materials - Construction | 223 | -- | -- |
| TOTAL COMMODITIES | $ 723,153 | $ 894,001 | $ 876,509 |
| CAPITAL OUTLAY | | | |

| FUND 618 WORKING CAPITAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 282 FLEET MAINTENANCE | ACTIVITY 50000 EQUIPMENT MOTOR POOL |
|---|---|---|---|

WORK PROGRAM

This activity purchases, repairs and maintains equipment used by the Operations and Maintenance, and Engineering Departments.

Personnel work in three shifts to provide continuous maintenance service and thus maximize equipment in the field. A preventative maintenance program, supported by computerized records for each vehicle, seeks to minimize unscheduled and disruptive equipment downtime.

The listing of positions authorized for 1982 reflects a reorganization implemented during mid-1981. The reorganization allowed shifting all night and holiday servicing of the Official Motor Pool vehicles to the Central Maintenance Facility.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Fleet Maintenance Supervisor | 0 | 0 | 1 | 629 | $ -- | $ 26,775 |
| Equipment Maintenance Supervisor | 1 | 1 | 1 | 627 | 24,341 | 22,905 |
| Chief Mechanic | 3 | 3 | 2 | 624 | 54,654 | 35,048 |
| Administrative Aide II | 1 | 1 | 0 | -- | 17,869 | -- |
| Automotive Mechanic Supervisor | 0 | 0 | 4 | 623 | -- | 72,797 |
| Automotive Mechanic | 15 | 15 | 11 | 622 | 236,051 | 188,823 |
| Storekeeper III | 1 | 1 | 1 | 621 | 16,168 | 17,785 |
| Administrative Aide I | 0 | 0 | 1 | 620 | -- | 14,011 |
| Storekeeper II | 2 | 2 | 3 | 619 | 26,168 | 43,740 |
| Account Clerk I | 0 | 1 | 1 | 617 | 10,796 | 13,132 |
| Automotive Service Worker | 6 | 5 | 4 | 616 | 60,192 | 52,594 |
| Subtotal | 29 | 29 | 29 | | $446,239 | $487,610 |
| Add: Longevity | | | | | 3,978 | 4,638 |
| Shift Differential (2nd) | | | | | 4,160 | 4,160 |
| Shift Differential (3rd) | | | | | 4,992 | 4,992 |
| Charges--O&M Admin. | | | | | 17,944 | 19,605 |
| Charges--OMP | | | | | 15,351 | 20,803 |
| Cost of 27th Pay Period | | | | | -- | 18,877 |
| TOTAL | | | | | $492,664 | $560,685 |
| Full-Time Equivalent | 29 | 29 | 29 | | | |

| FUND 658 WORKING CAPITAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 282 FLEET MAINTENANCE | ACTIVITY 50000/50100 OFFICIAL MOTOR POOL |
|---|---|---|---|

## OFFICIAL MOTOR POOL FUND SUMMARY

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ 41,734 | $ 66,130 | $ 66,130 |
| **REVENUES** | | | |
| Rental - Police | $ 711,040 | $1,179,787 | $1,202,064 |
| Rental - Health and Animal Control | 123,795 | 201,600 | 161,120 |
| Rental - Other | 115,203 | 250,685 | 133,559 |
| Subtotal - Rental | $ 950,038 | $1,632,072 | $1,496,743 |
| Sale of Services and Supplies | $ 73,418 | $ 116,145 | $ 130,000 |
| Other | 74,800 | 87,443 | 86,005 |
| Subtotal | $1,098,256 | $1,835,660 | $1,712,748 |
| Contingent Revenues | -- | -- | 203,424 |
| Total Revenues | $1,098,256 | $1,835,660 | $1,916,172 |
| Total Revenues and Cash Balance | $1,139,990 | $1,901,790 | $1,982,302 |
| **EXPENDITURES** | | | |
| Personal Services | $ 293,582 | $ 288,126 | $ 346,617 |
| Contractual Services | 59,112 | 66,712 | 73,715 |
| Commodities | 614,864 | 994,554 | 780,738 |
| Capital Outlay (Replacement Vehicles) | 47,289 | 465,000 | 553,000 |
| Capital Outlay (Other Equipment) | 48,676 | 8,000 | -- |
| Administrative Charge | 10,337 | 13,268 | 14,595 |
| Reserve for Repairs and Improvements | -- | -- | 10,213 |
| Total Operating Expnditures | $1,073,860 | $1,835,660 | $1,778,878 |
| Contingent Expenditures (50100) | -- | -- | 203,424 |
| Total Expenditures | $1,073,860 | $1,835,660 | $1,982,302 |
| Unencumbered Cash Balance, December 31 | $ 66,130 | $ 66,130 | $ -- |

| FUND 658 | DEPARTMENT 70 | DIVISION 282 | ACTIVITY 50000 |
|---|---|---|---|
| WORKING CAPITAL | OPERATIONS & MAINTENANCE | FLEET MAINTENANCE | OFFICIAL MOTOR POOL |

BUDGET COMMENTS

The 1982 adopted budget has decreased $56,782 due to the conversion to propane as an alternate vehicle fuel.

Personal Services have increased $58,491, which includes the one-time cost of the 27th pay period, and the cost of two positions that previously were included within the Health Department budget and not included in the OMP rental structure.

Contractual Services have increased $7,003, largely due to the new costs of dedicated telephone lines required for the automated fuel system. Account 295 includes: (1) car washing, $5,100; (2) debt service, $35,000; (3) Turnpike fees, $5,000; (4) computer terminal rental, $4,500; and (5) data processing charges $3,300.

Commodities have decreased $213,816 largely due to the conversion to propane as an alternate fuel.

Capital Outlay is for the replacement of approximately 70 fleet vehicles.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 293,582 | $ 288,126 | $ 346,617 |
| TOTAL PERSONAL SERVICES | $ 293,582 | $ 288,126 | $ 346,617 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 10,921 | $ 8,500 | $ 5,475 |
| 220 Communications | 2,461 | 1,600 | 9,450 |
| 230 Transportation | 2,406 | 1,800 | 2,000 |
| 240 Advertising | 17 | 100 | 100 |
| 250 Insurance | 2,212 | 2,212 | 3,290 |
| 260 Dues and Subscriptions | 133 | 300 | 300 |
| 270 Professional Services | 200 | 200 | 200 |
| 295 Other Contractual Services | 40,762 | 52,000 | 52,900 |
| TOTAL CONTRACTUAL SERVICES | $ 59,112 | $ 66,712 | $ 73,715 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 2,469 | $ 2,000 | $ 2,500 |
| 320 Clothing and Linen | 2,927 | 2,500 | 3,000 |
| 330 Food, Drugs & Chemicals | -- | -- | 100 |
| 340 Opr. Supplies - Buildings & Improvements | 84 | 100 | 100 |
| 350 Repair Parts - Buildings & Improvements | -- | 350 | 200 |
| 360 Operating Supplies - Equipment | 530,104 | 922,004 | 698,262 |
| 370 Repair Parts - Equipment | 75,923 | 65,000 | 74,576 |
| 390 Minor Apparatus and Tools | 2,157 | 2,500 | 2,000 |
| 380 Construction Supplies | 1,200 | -- | -- |
| 395 Other Commodities | -- | 100 | -- |
| TOTAL COMMODITIES | $ 614,864 | $ 994,554 | $ 780,738 |
| CAPITAL OUTLAY | | | |

| FUND 658 WORKING CAPITAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 282 FLEET MAINTENANCE | ACTIVITY 50000 OFFICIAL MOTOR POOL |
|---|---|---|---|

WORK PROGRAM

This activity is responsible for the repair, maintenance and management of all Official Motor Pool Vehicles. Largest number of vehicles are assigned to the Police Department (168), the Central Inspection Division (38), and the Health Department (72).

As part of a reorganization affecting this activity the new position of Equipment Maintenance Supervisor has been authorized in place of one Auto Mechanic position, the Account Clerk I position was reclassified to an Administrative Aide I position, and one Automotive Service Worker position was eliminated. A second Automotive Service Worker position was eliminated due to the implementation for 1982 of an automated fueling and fuel accounting system.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Fleet Maintenance Director | 0 | 1 | 1 | 633 | $ 26,922 | $ 30,803 |
| Motor Pool Administrator | 1 | 0 | 0 | -- | -- | -- |
| Equipment Maintenance Supervisor | 0 | 0 | 1 | 627 | -- | 22,420 |
| Chief Mechanic | 1 | 1 | 1 | 624 | 18,797 | 20,677 |
| Auto Mechanic Supervisor | 2 | 2 | 2 | 623 | 34,672 | 37,086 |
| Auto Mechanic | 6 | 6 | 5 | 622 | 93,469 | 89,683 |
| Administrative Aide I | 0 | 0 | 1 | 620 | -- | 15,796 |
| Storekeeper II | 1 | 1 | 1 | 619 | 13,307 | 15,356 |
| Auto Mechanic Helper | 3 | 3 | 3 | 618 | 37,676 | 42,170 |
| Account Clerk I | 1 | 1 | 0 | -- | 13,307 | -- |
| Auto Service Worker | 2 | 2 | 0 | -- | 23,476 | -- |
| Subtotal | 17 | 17 | 15 | | $261,626 | $273,991 |
| Add: Longevity | | | | | 2,407 | 2,606 |
| Shift Differential (2nd) | | | | | 2,288 | 2,288 |
| Shift Differential (3rd) | | | | | 728 | 728 |
| Overtime | | | | | 1,600 | 1,600 |
| Charges-Police Dept. | | | | | 23,076 | 26,271 |
| Charges-Health Dept. | | | | | 4,200 | 39,915 |
| Charges-O&M Admin. | | | | | 9,662 | 10,855 |
| Cost of 27th Pay Period | | | | | -- | 10,587 |
| Less: Charges-Equip. Maint. | | | | | (15,351) | (20,803) |
| Charges-Central Maint. | | | | | ( 2,110) | ( 1,421) |
| TOTAL | | | | | $288,126 | $346,617 |
| Full-Time Equivalent | 17 | 17 | 15 | | | |

| FUND 648 WORKING CAPITAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 282 FLEET MAINTENANCE | ACTIVITY 50000 CENTRAL MAINTENANCE |
|---|---|---|---|

## CENTRAL MAINTENANCE SERVICES SUMMARY

| | Actual 1980 | Estimated 1981 | Estimated 1982 |
|---|---|---|---|
| Unencumbered Cash Balance, January 1 | $ -- | $ -- | $ -- |
| REVENUES | | | |
| Central Maintenance Services (Rental) | $ -- | $270,109 | $247,001 |
| Other | -- | -- | -- |
| Subtotal | $ -- | $270,109 | $247,001 |
| Contingent Revenues | $ -- | $ -- | $ 50,000 |
| TOTAL REVENUES AND CASH BALANCE | $ -- | $270,109 | $297,001 |
| EXPENDITURES | | | |
| Operations | $ -- | $270,109 | $247,001 |
| Contingent Operations | -- | -- | 50,000 |
| Total Expenditures | $ -- | $270,109 | $297,001 |
| Unencumbered Cash Balance, December 31 | $ -- | $ -- | $ -- |

| FUND 648 | DEPARTMENT 70 | DIVISION 282 | ACTIVITY 50000 |
|---|---|---|---|
| WORKING CAPITAL | OPERATIONS & MAINTENANCE | FLEET MAINTENANCE | CENTRAL MAINTENANCE |

BUDGET COMMENTS

The 1982 adopted budget for this activity shows a decrease of $23,108 from the 1981 amount, the result of major economy measures taken to reduce utility consumption.

Personal Services have increased $2,995, which includes the one-time cost of the 27th pay period.

Contractual Services have decreased $43,532, due to lowered consumption of electricity and natural gas. Account 295 funds contracted custodial services.

Commodities have increased $14,346, the result of an anticipated increase in required maintenance as the Central Maintenance Facility starts to age.

During 1980 this activity was not yet established as a working capital type activity, and was budgeted within the General Fund. Certain utility expenditures budgeted in this budget in 1981 and 1982 were paid from other budgets in 1980.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 28,569 | $ 38,565 | $ 41,560 |
| TOTAL PERSONAL SERVICES | $ 28,569 | $ 38,565 | $ 41,560 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ 40,759 | $171,204 | $136,166 |
| 220 Communications | 876 | 561 | 800 |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | 8 | -- | -- |
| 250 Insurance | 3,317 | 3,317 | 9,379 |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | 425 | -- | -- |
| 295 Other Contractual Services | 897 | 26,795 | 12,000 |
| TOTAL CONTRACTUAL SERVICES | $ 46,282 | $201,877 | $158,345 |
| COMMODITIES | | | |
| 310 Office Supplies | $ 189 | $ 200 | $ 225 |
| 320 Clothing and Linen | 75 | 125 | -- |
| 330 Food, Drugs & Chemicals | 3,646 | 1,077 | 2,000 |
| 340 Opr. Supplies - Buildings & Improvements | 5,424 | 5,320 | 2,500 |
| 350 Repair Parts - Buildings & Improvements | 17,568 | 11,098 | 27,500 |
| 360 Operating Supplies - Equipment | 995 | 2,225 | 1,500 |
| 370 Repair Parts - Equipment | 2,100 | 2,253 | 3,000 |
| 390 Minor Apparatus and Tools | 239 | 381 | 300 |
| TOTAL COMMODITIES | $ 30,236 | $ 22,679 | $ 37,025 |
| CAPITAL OUTLAY | | | |

| FUND 648 WORKING CAPITAL | DEPARTMENT 70 OPERATIONS & MAINTENANCE | DIVISION 282 FLEET MAINTENANCE | ACTIVITY 50000 CENTRAL MAINTENANCE |
|---|---|---|---|

WORK PROGRAM

This activity provides maintenance, repairs, security and other services to the Central Maintenance Facility.

During late 1980 as part of the reorganization of the Former Public Works Department, two positions that previously were included in Street Maintenance were transferred to this activity and this activity was transferred to the new Operations and Maintenance Department's Fleet Maintenance Division.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Maintenance Mechanic Supervisor | 0 | 1 | 1 | 622 | $ 16,612 | $ 18,693 |
| Radio Dispatcher | 0 | 1 | 1 | 621 | 16,168 | 17,785 |
| Custodial Worker I | 2 | 0 | 0 | | -- | -- |
| Subtotal | 2 | 2 | 2 | | $ 32,780 | $ 36,478 |
| Add: Longevity | | | | | 914 | 962 |
| Charges - OMP | | | | | 2,110 | 1,421 |
| Charges - O&M Admin. | | | | | 2,761 | 1,296 |
| Cost of 27th Pay Period | | | | | -- | 1,403 |
| TOTAL | | | | | $ 38,565 | $ 41,560 |
| Full-Time Equivalent | 2 | 2 | 2 | | | |

| FUND 661 WORKING CAPITAL | DEPARTMENT 26 PARK | DIVISION 260 EQUIPMENT MAINTENANCE | ACTIVITY 50000 |
|---|---|---|---|

PARK EQUIPMENT MAINTENANCE FUND

| | Actual 1980 | Budget 1981 | Budget 1982 |
|---|---|---|---|
| **Expenditures** | | | |
| Account Classification | | | |
| Personal Services | $ 30,910 | $ 31,905 | $124,454 |
| Contractual Services | 37,060 | 37,060 | 51,886 |
| Commodities | 188,439 | 147,500 | 253,027 |
| Capital Outlay | 61,403 | 70,150 | 65,000 |
| Sub-Total | $ 317,812 | $286,615 | $494,367 |
| Add: Contingency | --- | 2,821 | 10,000 |
| Purchases for Inventory | 4,114 | 16,000 | 10,000 |
| Total Expenditures | $ 321,926 | $305,436 | $514,367 |
| **Revenues** | | | |
| Unencumbered Cash Balance Jan. 1 | $ 84,395 | $ 46,687 | $ 1,687 |
| Equipment Rental - Automobiles | 23,232 | 23,400 | 48,301 |
| Pickups | 80,640 | 86,400 | 171,223 |
| Trucks | 85,860 | 100,368 | 173,283 |
| Tractors | 64,515 | 45,288 | 98,094 |
| Misc. Equip. | 1,492 | --- | --- |
| Interest Earnings | 9,641 | 2,100 | 3,629 |
| Miscellaneous | 2,629 | 2,880 | 2,700 |
| Sales of Services & Supplies | 9,453 | --- | 9,450 |
| Reimbursed Expenditures | 1,141 | --- | 1,000 |
| Sale of Property not useful to city | 5,615 | --- | 5,000 |
| Total Revenues | $284,218 | $260,436 | $512,680 |
| Total Revenues & Cash Balance | $368,613 | $307,123 | $514,367 |
| Less Expenditures | $321,926 | $305,436 | $514,367 |
| Unencumbered Cash Balance Dec. 31 | $ 46,687 | $ 1,687 | --- |

| FUND 661 WORKING CAPITAL | DEPARTMENT 26 PARK | DIVISION 260 EQUIPMENT MAINTENANCE | ACTIVITY 50000 |
|---|---|---|---|

BUDGET COMMENTS

The 1982 adopted budget for the Park Equipment Maintenance Fund shows an increase of $208,931 or 68.4% over the 1981 adopted budget of $305,436. The increase is due to the reorganization of this working capital fund for 1982 so that all Park equipment maintenance activities are shown within the fund.

The Personal Services category shows a $92,549 increase because of the transfer of six positions from the Park Maintenance Division budget to this budget.

Contractual Services increased $14,826 due mainly to budgeting for Central Maintenance Facility rent in account 295. Commodities increased $105,527 or 71.5%. Line item 360 was increased $96,085 to provide gas and oil to operate equipment in the various Park Board budgets. Account 370 shows a $9,026 or 21.5% increase to provide equipment repair parts. The $65,000 in Capital Outlay is budgeted for replacement equipment (vehicular and operating).

The budgeted equipment rental revenues consist of the following: Planning and Development--$7,703; Recreation Division--$3,408; Maintenance Division-$262,338; Revenue-Producing--$7,680; Landscape and Forestry--$156,967; and Golf Courses--$51,048.

| ACCOUNT CLASSIFICATION | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|
| PERSONAL SERVICES | | | |
| 110 Salaries & Wages | $ 30,910 | $ 31,905 | $124,454 |
| TOTAL PERSONAL SERVICES | $ 30,910 | $ 31,905 | $124,454 |
| CONTRACTUAL SERVICES | | | |
| 210 Utilities | $ -- | $ -- | $ -- |
| 220 Communications | -- | -- | 1,410 |
| 230 Transportation | -- | -- | -- |
| 240 Advertising | -- | -- | -- |
| 250 Insurance | 37,060 | 37,060 | 37,060 |
| 260 Dues and Subscriptions | -- | -- | -- |
| 270 Professional Services | -- | -- | -- |
| 295 Other Contractual Services | -- | -- | 13,416 |
| TOTAL CONTRACTUAL SERVICES | $ 37,060 | $ 37,060 | $ 51,886 |
| COMMODITIES | | | |
| 310 Office Supplies | $ -- | $ 50 | $ 50 |
| 320 Clothing and Linen | -- | 100 | 75 |
| 330 Food, Drugs & Chemicals | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | 202 | 250 | 791 |
| 350 Repair Parts - Buildings & Improvements | -- | 100 | -- |
| 360 Operating Supplies - Equipment | 142,075 | 105,000 | 201,085 |
| 370 Repair Parts - Equipment | 46,162 | 42,000 | 51,026 |
| 390 Minor Apparatus and Tools | -- | -- | -- |
| TOTAL COMMODITIES | $188,439 | $147,500 | $253,027 |
| CAPITAL OUTLAY | | | |
| 440 Office Equipment | $ -- | $ 150 | $ -- |

| FUND 661 WORKING CAPITAL | DEPARTMENT 26 PARK | DIVISION 260 EQUIPMENT MAINTENANCE | ACTIVITY 50000 |
|---|---|---|---|

WORK PROGRAM

This newly reorganized activity is responsible for the maintenance, repair and management of all automotive, heavy duty and auxiliary equipment assigned to divisions within the Park Board system. The activity oversees mechanical maintenance of more than 200 pieces of equipment, including tractors, pickups, vans, graders, hi-loaders, chippers, and mowers.

The maintenance program includes not only mechanical maintenance operations but also the fabrication of specialized parts and equipment used in parks.

| POSITION TITLE | EMPLOYEES BUDGET 1980 | EMPLOYEES BUDGET 1981 | EMPLOYEES BUDGET 1982 | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|---|---|---|---|---|---|
| Supt. of Equipment Maintenance | 0 | 0 | 1 | 630 | $ -- | $ 27,642 |
| Chief Mechanic | 0 | 0 | 1 | 624 | -- | 20,677 |
| Automotive Mechanic | 0 | 0 | 2 | 622 | -- | 36,477 |
| Machinist Mechanic | 0 | 0 | 1 | 622 | -- | 18,693 |
| Automotive Mechanic Helper | 0 | 0 | 1 | 618 | -- | 15,052 |
| Subtotal | 0 | 0 | 6 | | $ -- | $118,541 |
| Add: Longevity | | | | | -- | 1,173 |
| 27th Pay Period | | | | | -- | 4,740 |
| TOTAL | | | | | $ -- | $124,454 |
| Full-Time Equivalent | 0 | 0 | 6 | | | |