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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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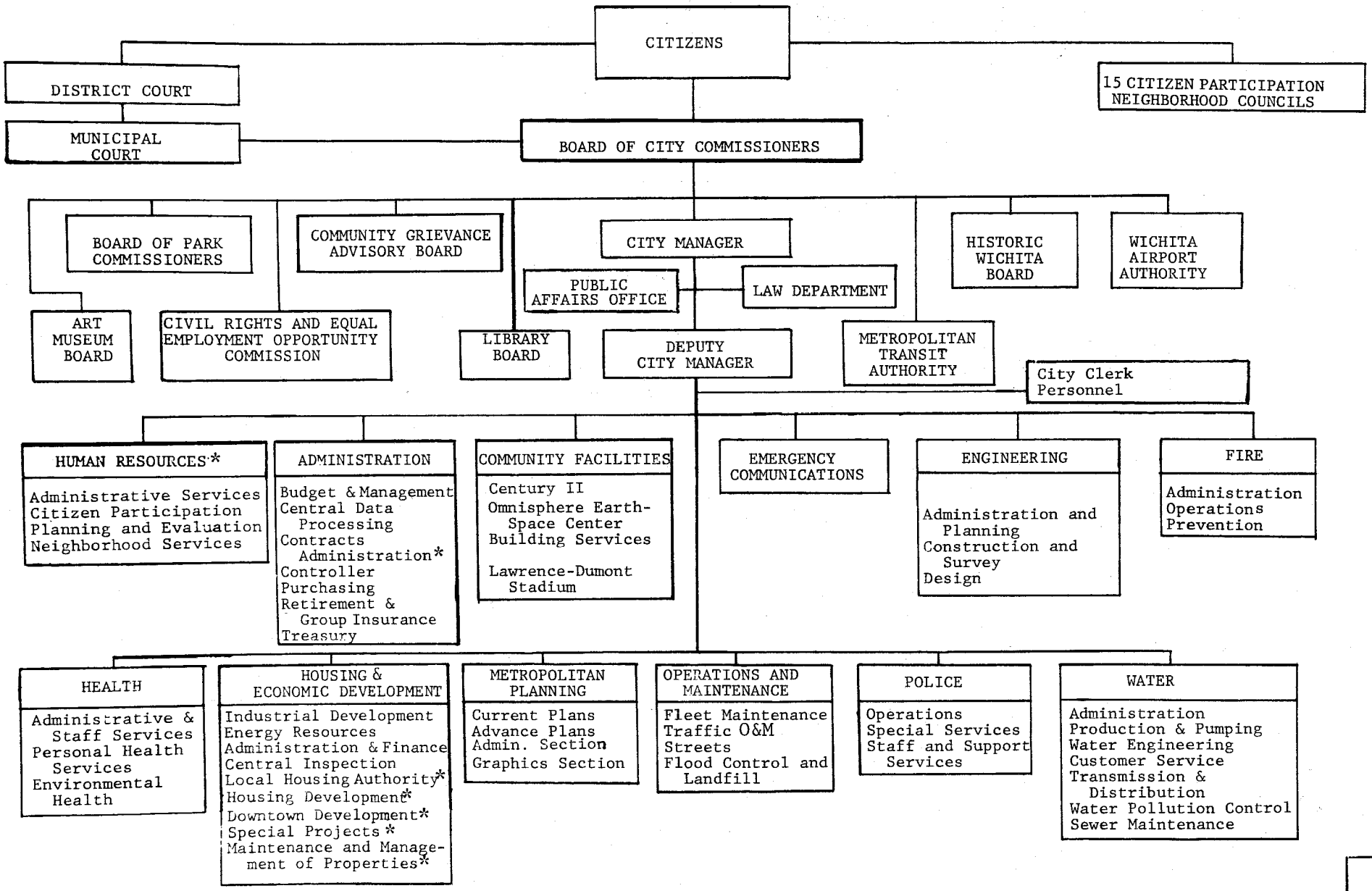
GENERAL INFORMATION

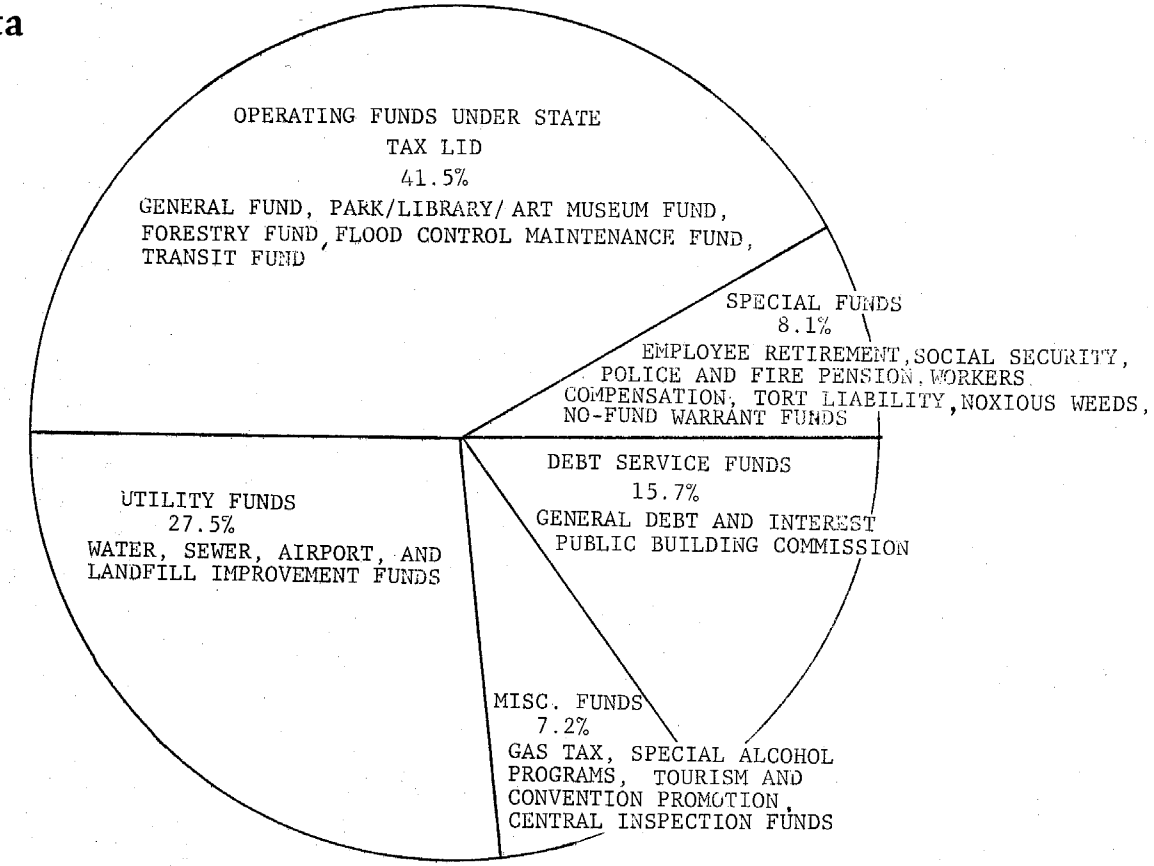
CITY OF WICHITA SUMMARY SHEET FOR 1982 ANNUAL BUDGET



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.

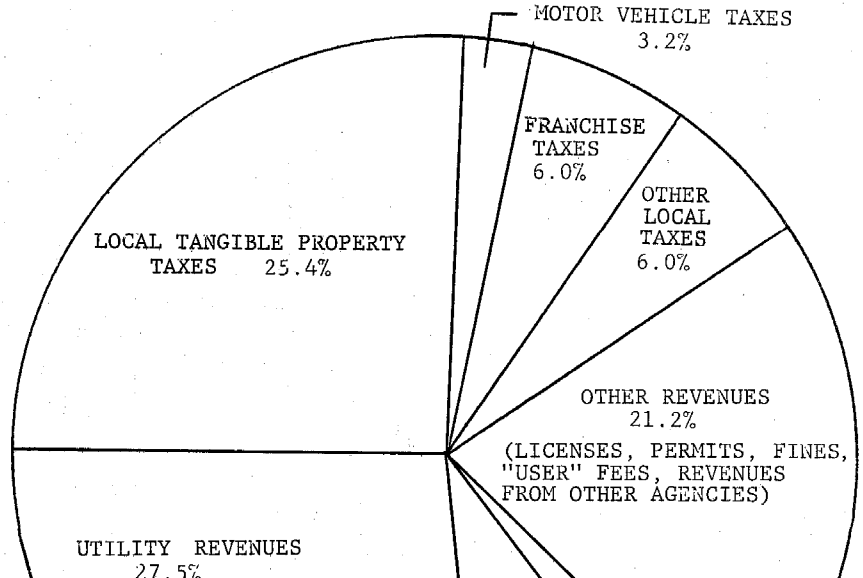
1982 City of Wichita Expenditures

$136,721,951



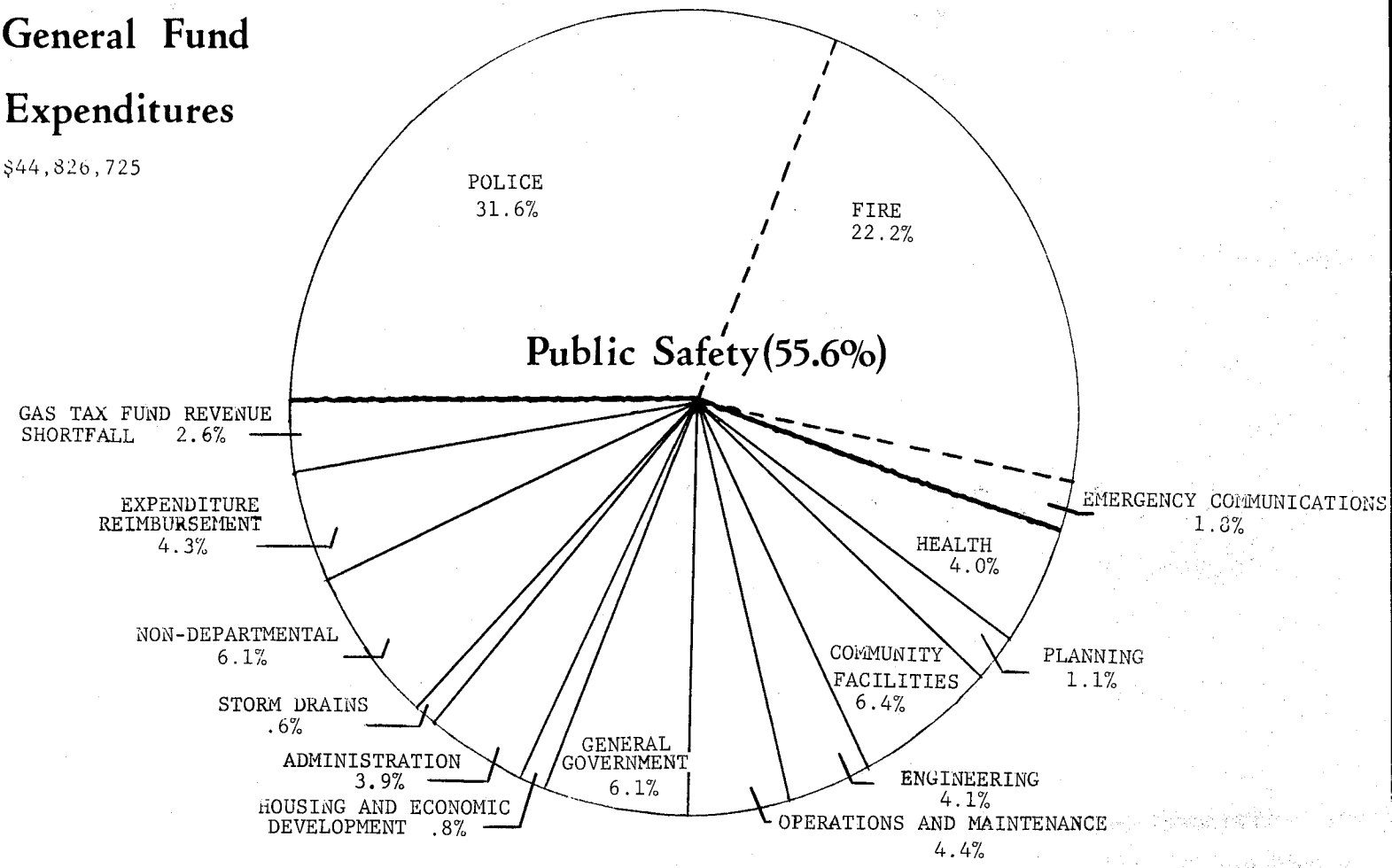
Revenues

$136,721,951



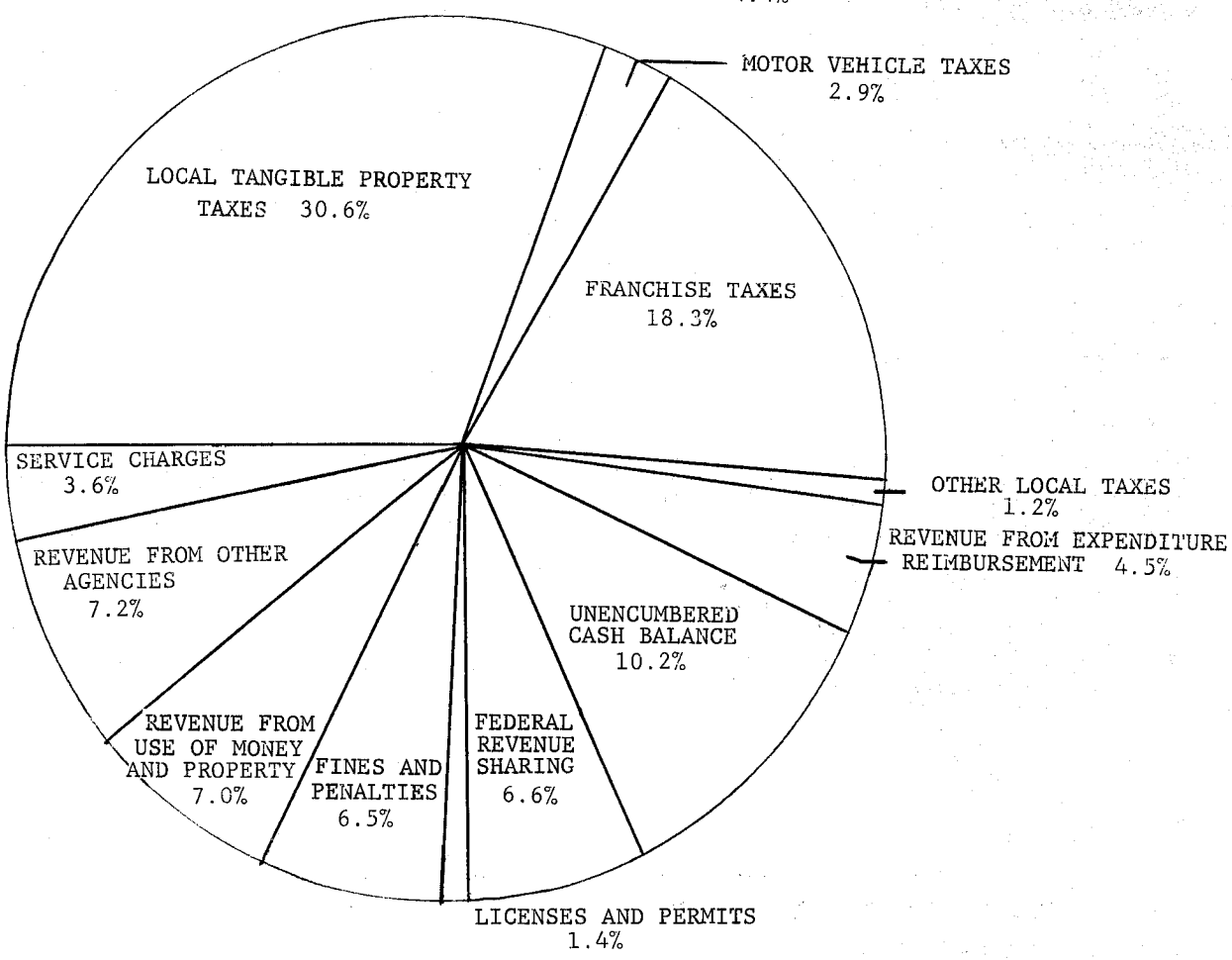
1982 General Fund Expenditures

$44,826,725

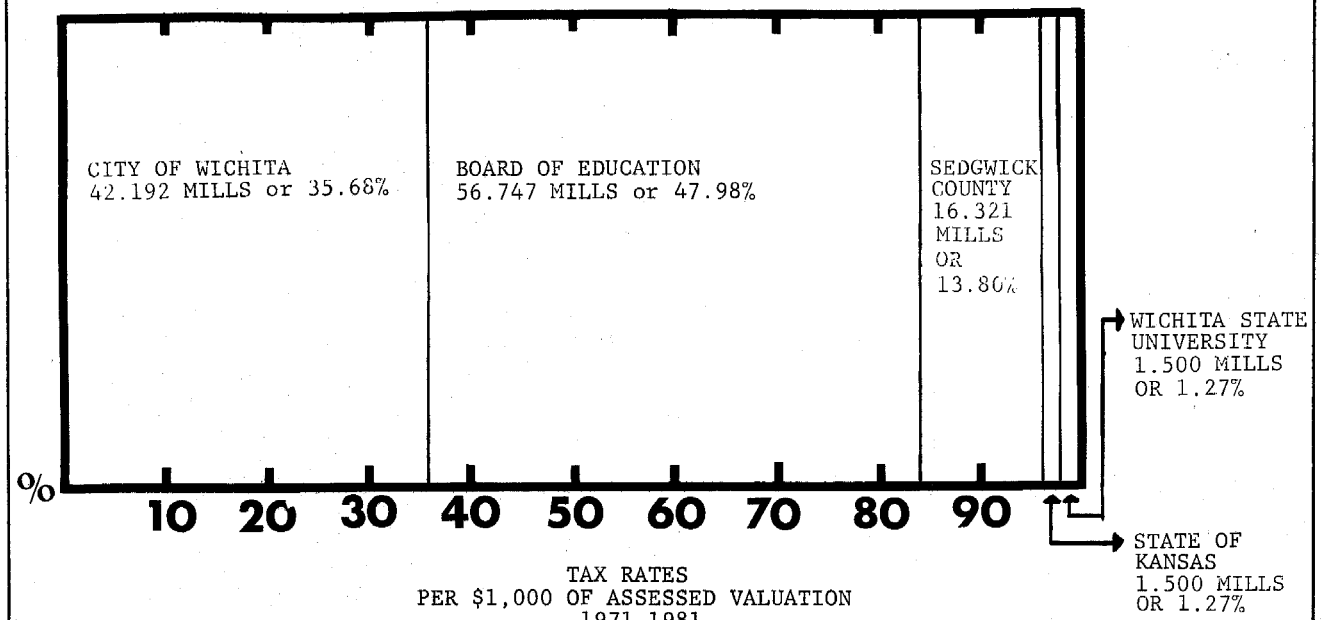


Revenues

$44,826,725



MILL LEVY DISTRIBUTION



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

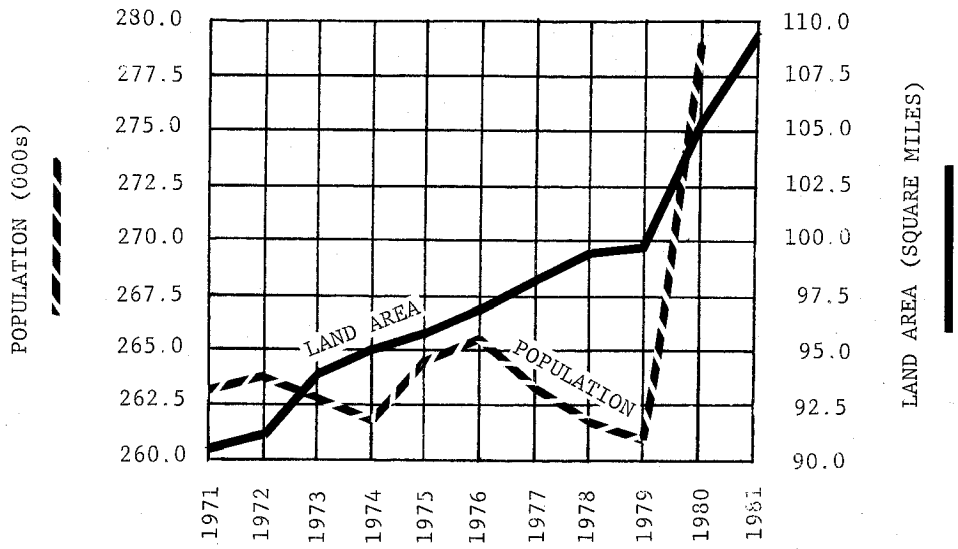
YEAR	GENERAL	CITY DEBT AND INTEREST	SUB TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
1971	25.368	7.789	33.157	1.500	24.976	45.297	1.500	106.430
1972	25.532	7.456	32.988	1.500	26.741	48.221	1.500	110.950
1973	24.393	7.588	31.981	1.500	13.306	46.443	1.500	94.730
1974	26.266	7.914	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

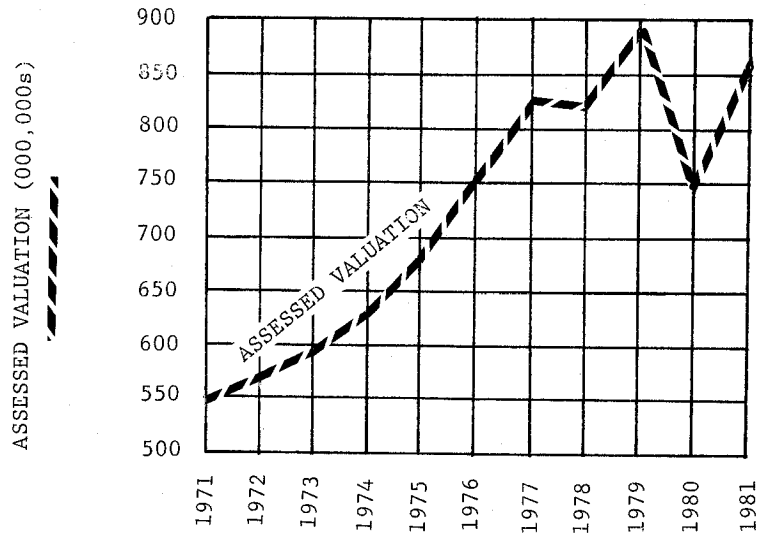
NOTE 1: Tax rates are established in August and taxes become due November 1. Taxes may be paid in full or one-half before December 20, and the remaining half before June 20 the following year. The proceeds from the 1981 tax levy are used for 1982 operations.

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			

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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			

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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			

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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			

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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 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 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	$ --	$ --	$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			

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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.

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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.

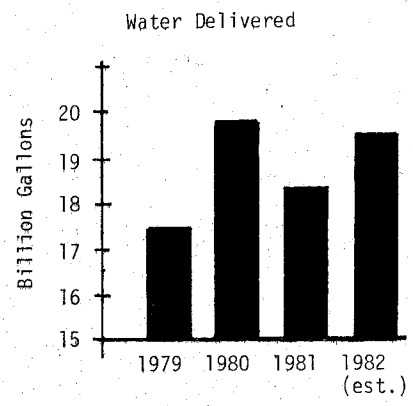
ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	$ 668,019	$ 695,835	$ 784,731
121 Employee Benefits	--	174,724	210,543
TOTAL PERSONAL SERVICES	$ 668,019	$ 870,559	$ 995,274
CONTRACTUAL SERVICES			
210 Utilities	$1,160,903	$1,132,500	$1,816,600
220 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			

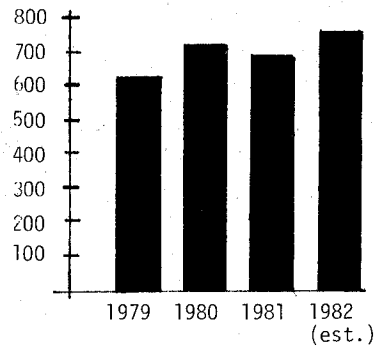
FUND 589	DEPARTMENT 80	DIVISION 840	ACTIVITY 50000
WATER UTILITY	WATER	TRANSMISSION AND DISTRIBUTION	

WORK PROGRAM

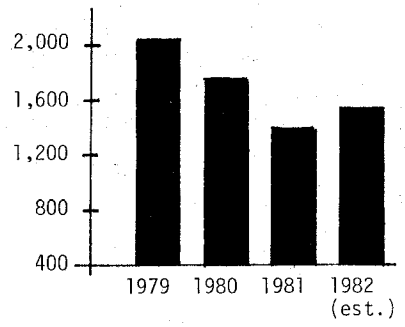
The Transmission and Distribution Division installs and maintains the pipeline system which carries water from the pump station to consumers. Responsibilities include the repair of breaks and leaks in the system, installation of new service and distribution lines, repair and testing of meters, replacement 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			

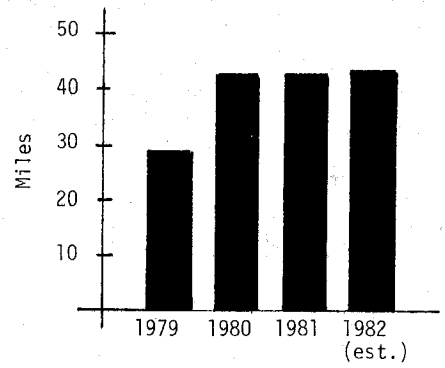
FUND 589	DEPARTMENT 80	DIVISION 720	ACTIVITY 50000
WATER UTILITY	WATER	WATER ENGINEERING	

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.

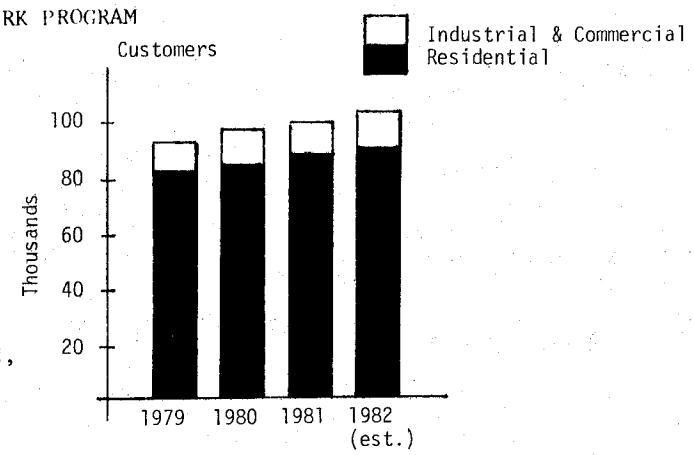
ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	$ 827,010	$ 894,206	$ 955,271
121 Employee Benefits	--	224,535	256,299
TOTAL PERSONAL SERVICES	$ 827,010	$1,118,741	$1,211,570
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	10,668	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.

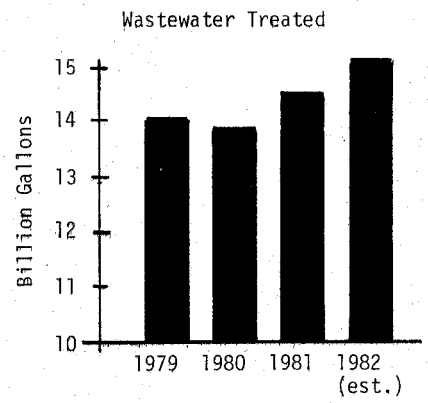
ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	$ 523,643	$ 674,287	$ 797,057
121 Employee Benefits	--	169,313	213,850
TOTAL PERSONAL SERVICES	$ 523,643	$ 843,600	$1,010,907
CONTRACTUAL SERVICES			
210 Utilities	$ 257,892	$ 320,500	$ 472,000
220 Communications	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.

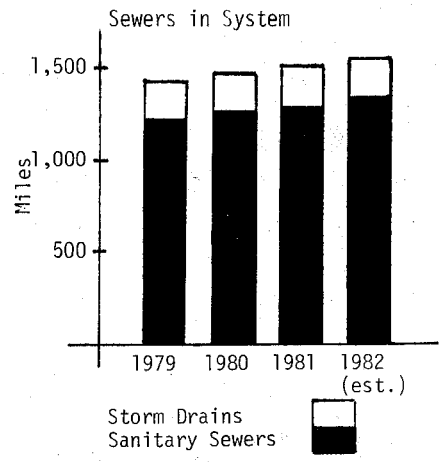
The following Capital Outlay is budgeted: Account 440--one legal size file cabinet and one bookcase. Account 460--replace four flow monitoring dippers, replace five mobile-radios, replace a repeater station for a communications station which is 20 years old, and one "manhole" locator.

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			