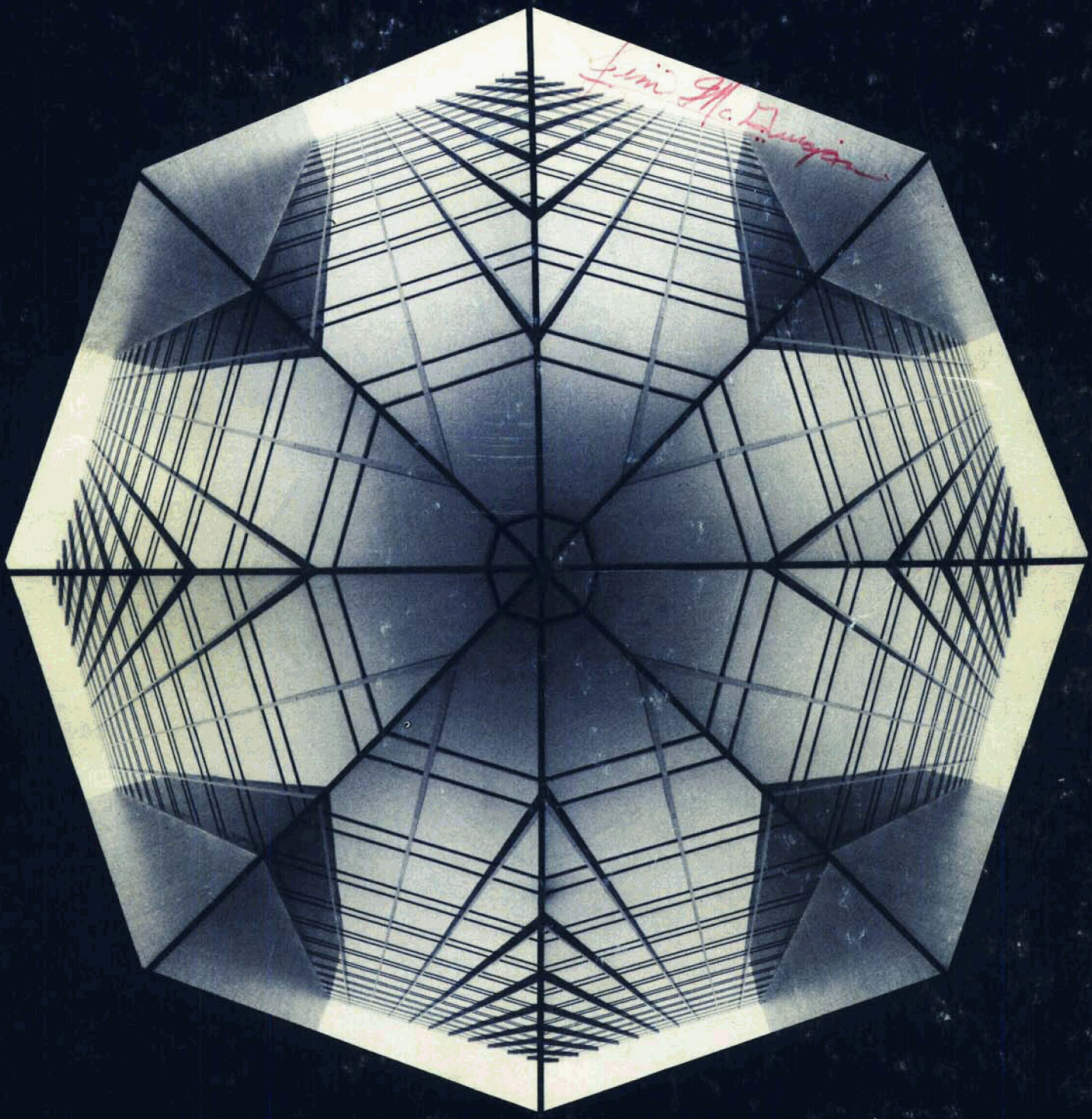

1983 Annual Budget
City of Wichita, Kansas

Cover Photo-a kaleidoscope of the exterior of City Hall. Photo by Marla Crook.

1983 ANNUAL BUDGET

City of Wichita

January 1-December 31,1983

Adopted : August,1982

CITY COMMISSION

Albert J. Kirk. . . . . Mayor

Margalee Wright . . . . . Vice-Mayor

Robert G. Knight. . . . . Commissioner

Robert C. Brown . . . . . Commissioner

R. D. Martens . . . . . Commissioner

CITY MANAGER

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

Russell L. Brenner. .Director of Administration

THE CITY OF WICHITA

December 30, 1982

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 1983 operating budget for the City of Wichita. The operating budget is the administrative document containing funds to carry out policy decisions you made throughout the summer of 1982 after many days of hearings and deliberations.

The adopted budget requires property taxes $3,010,000 below the state-mandated property tax limit, which demonstrates this City's commitment to apply maximum productivity and efficiency techniques and still furnish essential services to support the needs of the people of Wichita.

The concerted effort to improve lines of communications and more meaningful cooperation with County government resulted in pre-1982 funding levels for City-County operations. The policy change approved by both the City and County Commissions during the summer of 1982 decreased the City's percentage contribution to the Health Department from the 1982 level of 64% to 60%; the Planning Department from 55% to 50%; Flood Control from 55% to 50%. The Emergency Communications percentage contribution remains the same as prior years with the City funding 73% of the total requirement.

In summary, the adopted budget:

- holds a strict limit on spending by maintaining only current level programs;
- requires 38.658 mills, a reduction of 3.534 mills compared to the adopted 1982 budget;
- is $2,000,000 less than the City Manager's recommended budget;

THE CITY OF WICHITA

- eliminates 66 positions from tax-supported and utility operations from the original total recommended in the City Manager's message without seriously affecting field operations;

- initiates a pilot program to contract out custodial services, resulting in dollar savings and reduced personnel;

- provides funds for a modest employee improvement package; and,

- demonstrates City employees willingness to increase productivity by "giving back" concessions granted over the past years in union negotiations worth more than $500,000.

The voters response to the one percent sales tax has required the 1983 budget to rely more on the assumption that a greater share of user fees will be needed to support some activities. In addition, it assumes that private industry will need to shoulder 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, local administrators are challenged to provide innovative financial and operational management to improve efficiency and effectiveness of services delivered. Your approval of budgeted funds for the purpose of purchasing advanced office automation technology will assist in this endeavor.

While the 1983 budget, as adopted, is in fact a "lean" budget, when viewed in terms of all prevailing conditions, this adopted budget will present a balanced program of service for the ensuing year.

Respectfully submitted,

E. H. Denton
City Manager

1983 BUDGET

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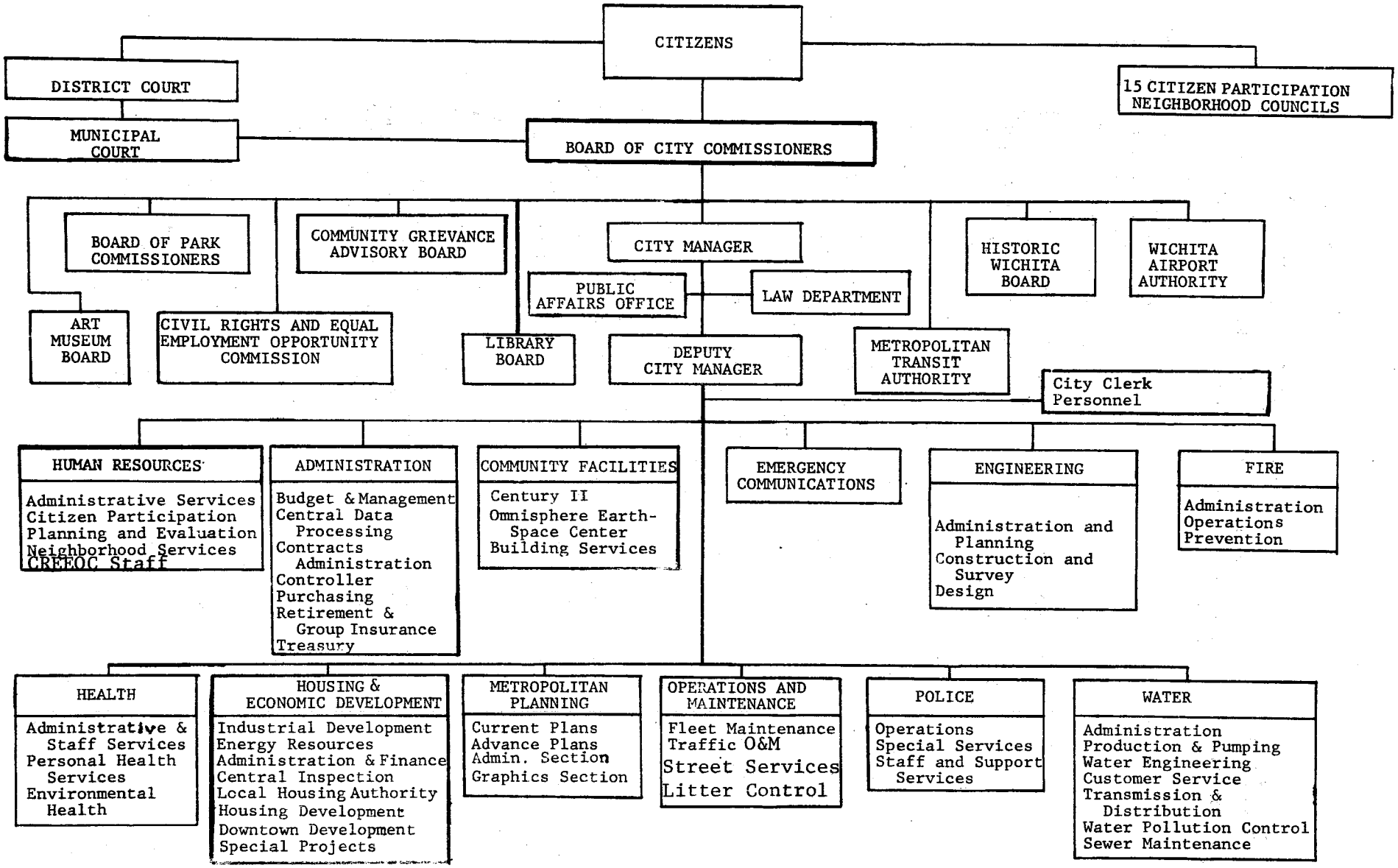
General Information

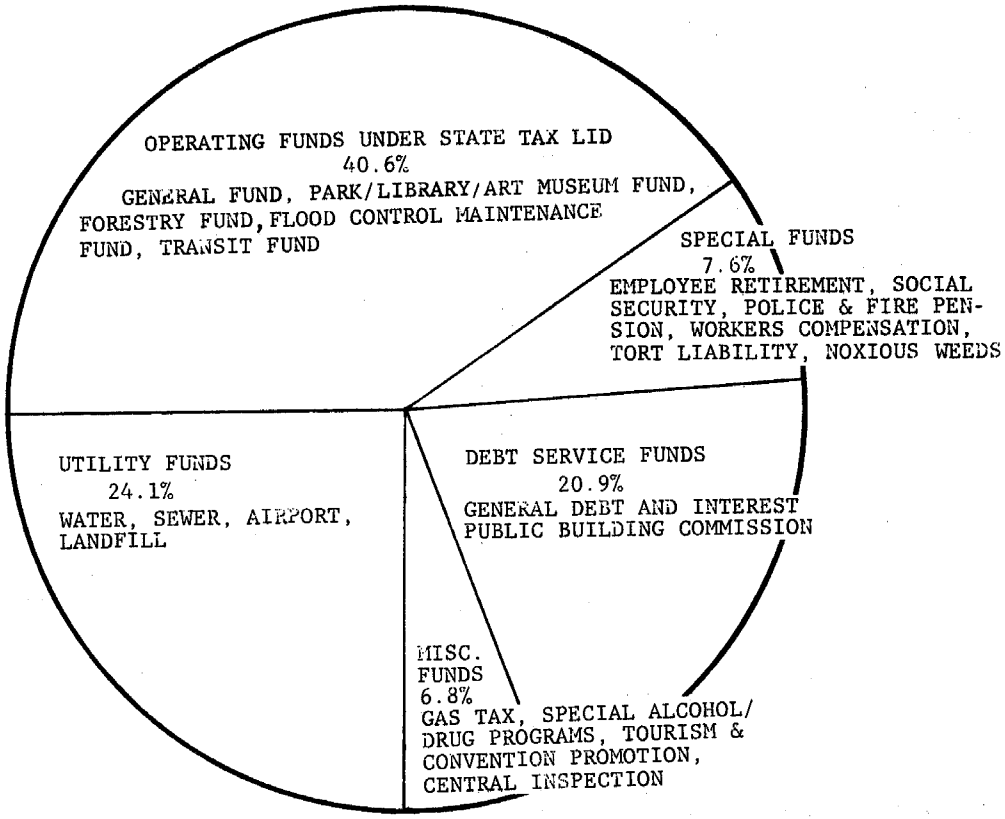
CITY OF WICHITA SUMMARY CHART



NOTE: Some of the above entities are federally funded and do not appear in this 1983 Annual Budget. They include the Contracts Administration Division of the Department of Administration; the Administrative Services, Citizen Participation, Planning and Evaluation and Neighborhood Services Division of the Department of Human Resources; and certain activities of the Department of Housing and Economic Development.

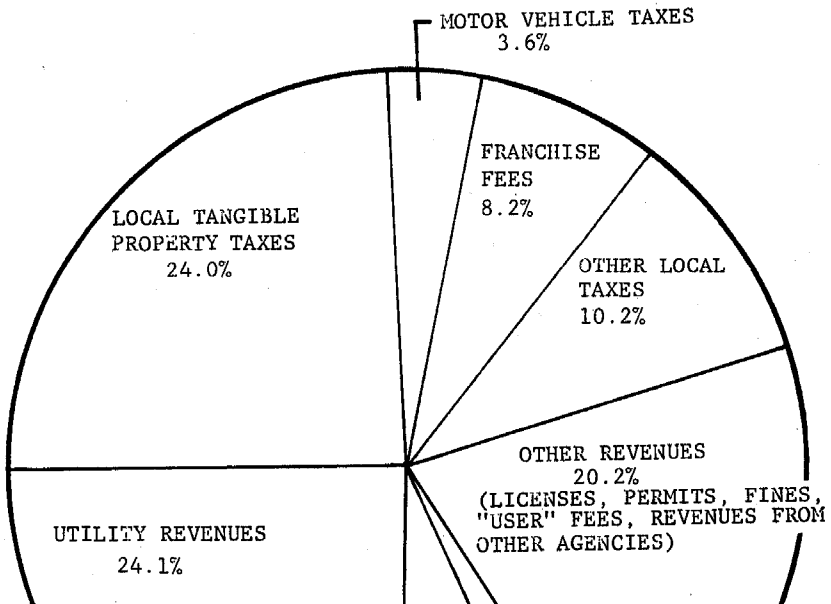
1983 CITY OF WICHITA EXPENDITURES

$142,906,359



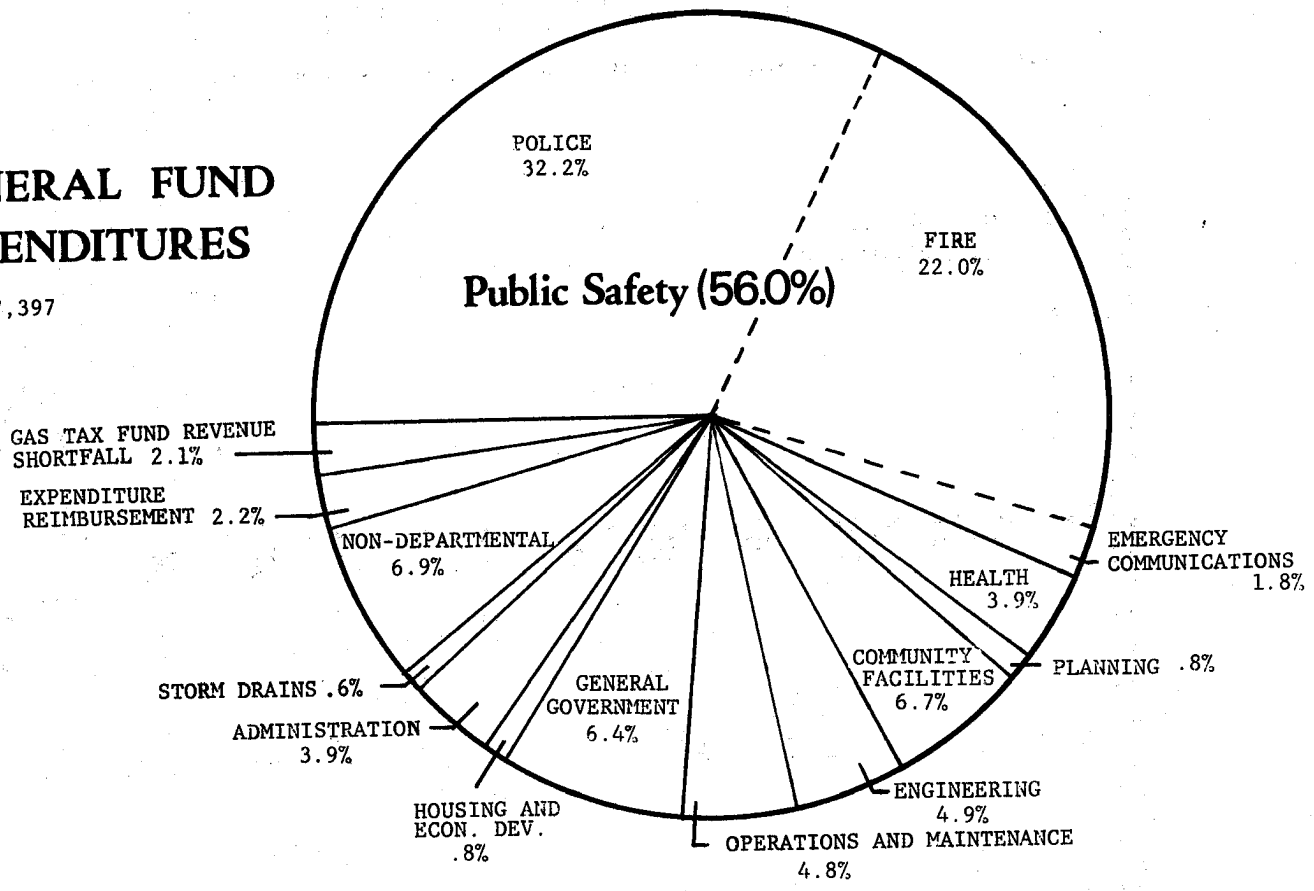
REVENUES

$142,906,359



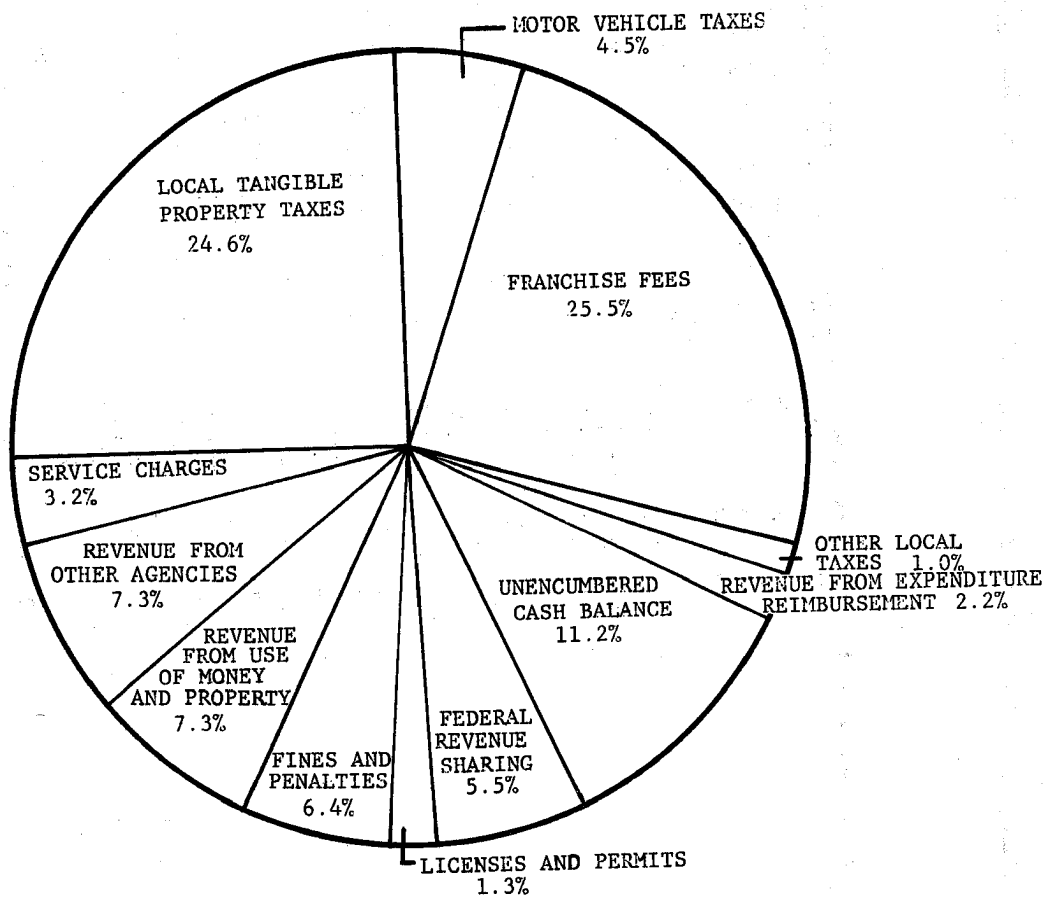
1983 GENERAL FUND EXPENDITURES

$45,887,397



REVENUES

$45,887,397



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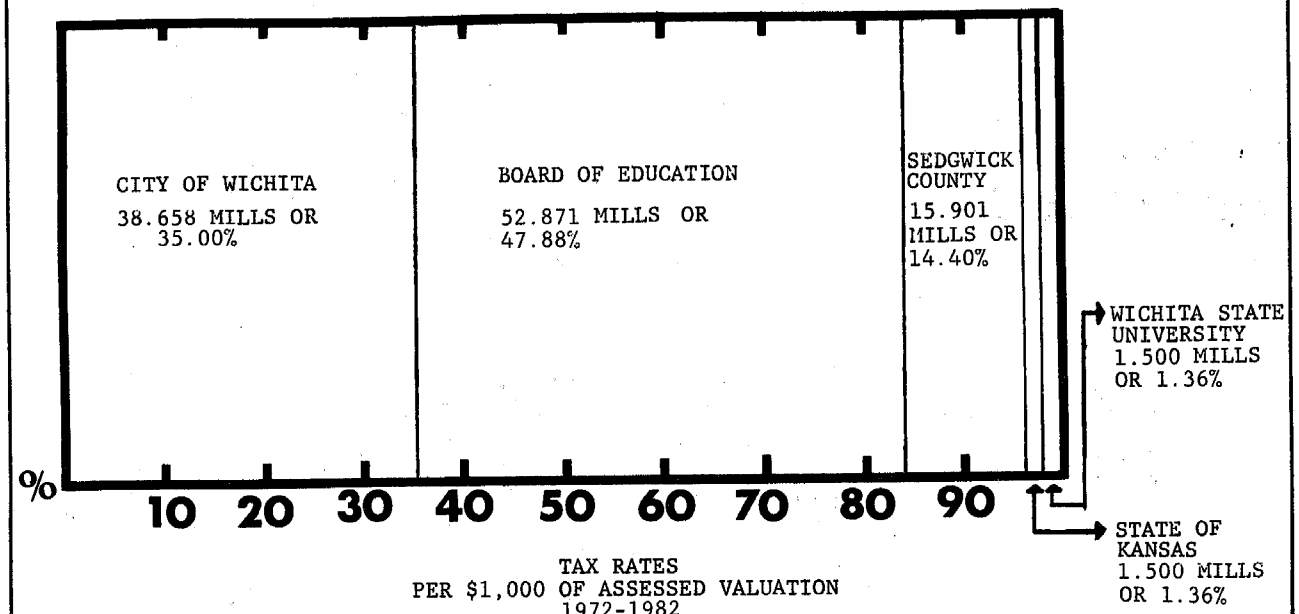

TAX RATES
PER $1,000 OF ASSESSED VALUATION
1972-1982

YEAR	GENERAL	CITY DEBT AND INTEREST	SUB TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
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
1982	29.514	9.144	38.658	1.500	15.901	52.871	1.500	110.430

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 1982 tax levy are used for 1983 operations.

NOTE 2: The tax rates for 1972 through 1982 are calculated on the basis of real property assessment at 30% of fair market value, but the actual rate approximates 8%.

BONDED DEBT - CURRENT & FUTURE

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1962 to June 30, 1982

YEAR	CONSTRUCTION	PARK (AIRPORT) CONSTRUCTION	TOTAL	BONDS RETIRED	TOTAL BONDED DEBT
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	56,115,000	12,800,000	68,915,000	13,847,000	162,446,500
1982	18,845,000	400,000	19,245,000	8,610,000	173,081,500

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

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS
BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1982
(PRINCIPAL, INTEREST)

YEAR	GENERAL	SPECIAL	UTILITY	AIPORT	TOTAL
1983	$11,896,394	$14,509,894	$ 1,745,800	$ 1,770,225	$ 29,922,313
1984	10,606,102	13,165,476	1,564,347	1,797,175	27,133,100
1985	9,619,801	12,588,078	1,486,694	1,771,875	25,466,448
1986	8,651,344	11,919,153	1,361,904	1,939,000	23,871,401
1987	7,774,961	11,189,771	1,267,798	1,990,000	22,222,530
1988	6,656,122	10,558,196	1,176,814	1,935,950	20,327,082
1989	5,342,012	10,367,446	1,085,809	1,928,125	18,723,392
1990	4,331,178	10,179,591	867,061	1,917,775	17,295,605
1991	3,625,377	9,992,713	622,648	1,902,400	16,143,138
1992	2,398,123	9,794,089	274,755	1,286,500	13,753,467
1993	1,604,057	9,644,023	107,277	1,584,550	12,939,907
1994	1,327,487	9,036,623	107,664	1,612,550	12,084,324
1995	998,823	8,293,668	80,575	1,631,550	11,004,616
1996	767,284	7,685,082	80,221	1,593,800	10,126,387
1997	459,446	3,692,598	26,056	1,551,025	5,729,125
1998	--	--	--	1,502,375	1,502,375
1999	--	--	--	1,496,000	1,496,000
2000	--	--	--	1,480,375	1,480,375

ı Tax Levies
)00, or fraction thereof, of the
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UNTY FIRE DISTRICT
OL FOUNDATION LEVIES

CHITA CITY LEVIES
CLASS CITY LEVIES
EVIES

STRICT LEVIES

CITY OF WICHITA*

Table Two

	Outside Industrial Districts	Inside Wichita Industrial	Inside Koch Industrial
Taxing Unit Code	67-02	67-03	67-15
General Operating.....	12.612	12.612	12.612
Bond and Interest.....	9.144	9.144	1.397
Social Security.....	1.202	1.202	1.202
Employees' Retirement.....	1.818	1.818	1.818
Noxious Weeds.....	.023	- - -	- - -
Park-Library-Art Museum.....	5.673	- - -	- - -
Forestry.....	.975	- - -	- - -
Flood Control Maintenance.....	.336	.336	.336
Transit System.....	1.192	1.192	1.192
Police and Fire Pension.....	4.677	4.677	4.677
Public Building Commission.....	.395	.395	.395
Unemployment Insurance.....	.295	.295	.295
Special Liability.....	.316	.316	.316
No Fund Warrants.....	- - -	- - -	- - -
TOTAL CITY OPERATION	38.658	31.987	24.240
Unified School District #259.....	52.871	52.871	52.871
Wichita State University.....	1.500	1.500	1.500
State and County (from Table One)...	17.401	17.401	17.401
TOTAL LEVY (for most sections of City)	110.430	103.759	96.012

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

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

e Three

	Tax Unit Code	State and County	City of Wichita	W.S.U.	School District	Miscel-laneous District	TOTAL LEVY
59-MWW (U.S.D. 259 in Middle Walnut River Watershed).....	67-23	17.401	38.658	1.500	52.871	1.660	112.090
59-MWW-PMESD (as above in Park Meadows Sewer District).....	67-25	17.401	38.658	1.500	52.871	7.794	118.224
59-RD (Wichita U.S.D. 259, in Riverside Drainage District).....	67-07	17.401	38.658	1.500	52.871	1.324	111.754
59T81-JPC (U.S.D. 259, not paying old 259 bonds).....	67-12	17.401	38.658	1.500	50.576	- - -	108.135
50 (Derby U.S.D. 260).....	67-08	17.401	38.658	1.500	33.085	- - -	90.644
51 (Haysville U.S.D. 261).....	67-09	17.401	38.658	1.500	55.793	- - -	113.352
51-RD (as above in Riverside Drainage District).....	67-10	17.401	38.658	1.500	55.793	1.324	114.676
52 (Valley Center U.S.D. 262).....	67-21	17.401	38.658	1.500	51.535	- - -	109.094
55 (Goddard U.S.D. 265).....	67-14	17.401	38.658	1.500	53.304	- - -	110.863
56 (Maize U.S.D. 266).....	67-19	17.401	38.658	1.500	57.736	- - -	115.295
75 (Circle U.S.D. 375).....	67-18	17.401	38.658	1.500	31.790	- - -	89.349

ASS CITY LEVIES

ility	Street	State

1982 Ad Valore
In dollars as they apply to each $1
assessed valuation of Tangible Pr
assessed v
Sedgwick Cou

Page

Table One — STATE, COUNTY, (
AND COUNTY SCH
Table Two — CITY OF WICHITA
Table Three — MISCELLANEOUS
Table Four — SECOND AND THI
Table Five — SCHOOL DISTRIC
Table Six — TOWNSHIP LEVIES
Table Seven — MISCELLANEOUS

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	.897		
Road and Bridge	3.721		
Planning and Zoning	.337		
Flood Control	.337		
Indirect Election Expense	.136		
Civil Preparedness	.086		
Health	.691		
Mental Health	.968		
Parks, Recreation and Zoo	.780		
Fair and Livestock Association	.025		
4-H Club Maintenance	.043		
Bond and Interest	1.699		
Mental Retardation	.480		
Noxious Weeds	.286		
Agricultural Extension Council	.407		
Junior College Tuition	.270		
Retirement and Social Security	1.398		
Emergency Medical Service	.980		
Direct Election Expense	.154		
County Appraiser	1.422		
Special Liability	.089		
Stream Maintenance	.146		
Economic Development	.066		
Emergency Communications	.231		
Emergency Medical Service Retirement	.110		
Workers' Compensation	.064		
Unemployment Insurance	.078		
TOTAL COUNTY OPERATION		15.901	15.901
County Fire District:			
General	6.943		
Retirement and Social Security	1.934		
Bond and Interest	.729		
TOTAL FIRE DISTRICT			9.606
TOTAL STATE AND COUNTY		17.401*	27.007**

*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.

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 1982 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

T

SECOND AND THIRD (

Table Four

Cities of the Second Class	General Operating	Bond and Interest	Library	No-Fund Warrants	Industrial Development	Noxious Weeds	Recreation & Parks	Special Building	Police Fire, and Ambulance
Derby 56-01	12.367	5.058	2.940	- - -	- - -	- - -	4.337	- - -	1.960
Haysville 60-02	13.436	19.044	2.953	- - -	- - -	- - -	- - -	- - -	1.021
Valley Center 65-01	14.349	13.224	1.316	1.063	- - -	- - -	.983	- - -	1.965
Cities of the Third Class									
Andale 51-01	13.531	6.340	- - -	- - -	- - -	.591	- - -	- - -	1.981
Bel Aire 69-01	4.548	8.864	- - -	- - -	- - -	- - -	- - -	.265	- - -
Bentley 52-01	6.857	25.212	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Cheney 53-01	18.157	18.458	1.961	- - -	.091	- - -	- - -	- - -	1.471
Clearwater 54-01	11.354	20.408	1.960	3.920	- - -	- - -	- - -	- - -	1.960
Colwich 55-01	10.261	17.949	1.995	- - -	- - -	- - -	- - -	- - -	1.995
Eastborough 57-01	9.227	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Garden Plain 58-01	7.155	10.424	- - -	- - -	- - -	- - -	- - -	- - -	1.894
Goddard 59-01	7.577	13.855	1.475	- - -	- - -	- - -	- - -	- - -	- - -
Kechi 61-01	8.117	9.523	- - -	7.275	- - -	- - -	- - -	- - -	- - -
Maize 62-01	16.524	7.799	- - -	- - -	- - -	- - -	- - -	- - -	1.952
Mount Hope 63-01	17.955	10.504	1.476	- - -	- - -	- - -	- - -	- - -	- - -
Mulvane 64-01	20.925	9.815	2.307	1.714	.445	.445	- - -	- - -	1.817
Park City 70-01	18.259	.182	- - -	- - -	- - -	- - -	- - -	- - -	- - -
Sedgwick 68-01	7.300	24.710	3.990	- - -	1.000	- - -	- - -	- - -	2.000
Viola 66-01	28.355	- - -	- - -	- - -	- - -	.999	- - -	- - -	- - -

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

ı Tax Levies
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perty—or in mills per $1.00 of
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UNTY FIRE DISTRICT
OL FOUNDATION LEVIES

CHITA CITY LEVIES
CLASS CITY LEVIES
EVIES

STRICT LEVIES

CITY OF WICHITA*

Table Two

Taxing Unit Code	Outside Industrial Districts 67-02	Inside Wichita Industrial 67-03	Inside Koch Industrial 67-15
General Operating	12.612	12.612	12.612
Bond and Interest	9.144	9.144	1.397
Social Security	1.202	1.202	1.202
Employees' Retirement	1.818	1.818	1.818
Noxious Weeds	.023	- - -	- - -
Park-Library-Art Museum	5.673	- - -	- - -
Forestry	.975	- - -	- - -
Flood Control Maintenance	.336	.336	.336
Transit System	1.192	1.192	1.192
Police and Fire Pension	4.677	4.677	4.677
Public Building Commission	.395	.395	.395
Unemployment Insurance	.295	.295	.295
Special Liability	.316	.316	.316
No Fund Warrants	- - -	- - -	- - -
TOTAL CITY OPERATION	38.658	31.987	24.240
Unified School District #259	52.871	52.871	52.871
Wichita State University	1.500	1.500	1.500
State and County (from Table One)	17.401	17.401	17.401
TOTAL LEVY (for most sections of City)	110.430	103.759	96.012

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

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

e Three

	Tax Unit Code	State and County	City of Wichita	W.S.U.	School District	Miscel-laneous District	TOTAL LEVY
59-MWW (U.S.D. 259 in Middle Walnut River Watershed)	67-23	17.401	38.658	1.500	52.871	1.660	112.090
59-MWW-PMESD (as above in Park Meadows Sewer District)	67-25	17.401	38.658	1.500	52.871	7.794	118.224
59-RD (Wichita U.S.D. 259, in Riverside Drainage District)	67-07	17.401	38.658	1.500	52.871	1.324	111.754
59T81-JPC (U.S.D. 259, not paying old 259 bonds)	67-12	17.401	38.658	1.500	50.576	- - -	108.135
50 (Derby U.S.D. 260)	67-08	17.401	38.658	1.500	33.085	- - -	90.644
51 (Haysville U.S.D. 261)	67-09	17.401	38.658	1.500	55.793	- - -	113.352
51-RD (as above in Riverside Drainage District)	67-10	17.401	38.658	1.500	55.793	1.324	114.676
52 (Valley Center U.S.D. 262)	67-21	17.401	38.658	1.500	51.535	- - -	109.094
55 (Goddard U.S.D. 265)	67-14	17.401	38.658	1.500	53.304	- - -	110.863
56 (Maize U.S.D. 266)	67-19	17.401	38.658	1.500	57.736	- - -	115.295
75 (Circle U.S.D. 375)	67-18	17.401	38.658	1.500	31.790	- - -	89.349

ASS CITY LEVIES

ility vice ditures	Employee Benefits	Street Constr. & Maint.	Special Liability	Audit	Street Lighting	TOTAL City	State and County	Township	School	Cemetery District	Regional Library	TOTAL LEVY
3.345	4.903	.272	1.173	- - -	- - -	36.355	17.401	- - -	33.085	- - -	- - -	86.841
- - -	9.918	- - -	- - -	- - -	- - -	46.372	27.007	- - -	55.793	.213	- - -	129.385
3.620	5.582	- - -	- - -	- - -	- - -	42.102	17.401	- - -	51.535	- - -	- - -	111.038
- - -	3.120	- - -	- - -	- - -	- - -	25.563	27.007	- - -	58.176	- - -	.493	111.239
- - -	- - -	- - -	- - -	- - -	- - -	13.677	27.007	- - -	52.871	- - -	.493	94.048
- - -	- - -	- - -	- - -	- - -	- - -	32.069	27.007	- - -	61.460	- - -	.493	121.029
- - -	1.590	- - -	- - -	- - -	- - -	41.728	17.401	.086	54.196	- - -	- - -	113.411
- - -	4.055	- - -	.384	- - -	- - -	44.041	17.401	- - -	38.225	1.926	- - -	101.593
- - -	1.995	- - -	1.226	- - -	- - -	35.421	17.401	- - -	54.955	- - -	- - -	107.777
- - -	5.718	- - -	- - -	- - -	- - -	14.945	27.007	- - -	52.871	- - -	.493	95.316
- - -	.930	- - -	- - -	- - -	- - -	20.403	27.007	- - -	54.955	- - -	.493	102.858
- - -	1.554	- - -	- - -	- - -	- - -	24.461	27.007	.027	53.304	- - -	- - -	104.799
- - -	.543	- - -	.186	- - -	- - -	25.644	27.007	- - -	52.871	- - -	.493	106.015
3.175	1.749	- - -	1.803	- - -	- - -	33.002	27.007	- - -	57.736	.224	.493	118.462
- - -	3.323	- - -	- - -	- - -	- - -	33.258	17.401	.461	40.307	- - -	- - -	91.427
- - -	5.995	- - -	.445	- - -	1.856	45.764	17.401	- - -	49.816	1.830	- - -	114.811
- - -	2.436	- - -	- - -	.209	- - -	21.086	27.007	- - -	52.871	- - -	.493	101.457
- - -	1.670	- - -	- - -	.990	- - -	41.660	17.401	- - -	69.670	.190	- - -	128.921
- - -	- - -	- - -	- - -	- - -	- - -	29.354	27.007	.488	56.930	- - -	.493	114.272

1982 Ad Va
In dollars as they apply to ea
assessed valuation of Tangible Proper
Sedgwick
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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. #206.....	A	37.940	4.000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	41.940
Wichita #259.....	B	46.665	3.911	- - -	- - -	- - -	- - -	2.295	- - -	- - -	52.871
Derby #260.....	C	27.124	3.983	.996	.982	- - -	- - -	- - -	- - -	- - -	33.085
Haysville #261.....	D	44.996	3.930	- - -	.104	- - -	- - -	6.763	- - -	- - -	55.793
Valley Center Jt. #262.....	E	45.791	- - -	- - -	- - -	- - -	- - -	2.271*	2.335**	1.138	51.535
Mulvane Jt. #263.....	F	39.215	- - -	1.000	- - -	- - -	1.000	8.601	- - -	- - -	49.816
Clearwater Jt. #264.....	G	31.464	3.728	- - -	- - -	- - -	- - -	3.033	- - -	- - -	38.225
Goddard #265.....	H	43.613	- - -	- - -	- - -	- - -	- - -	9.691	- - -	- - -	53.304
Maize #266.....	J	40.372	3.955	- - -	2.966	- - -	- - -	10.443	- - -	- - -	57.736
Renwick Jt. #267.....	K	44.140	3.958	- - -	- - -	.748	- - -	2.433	- - -	3.676	54.955
Cheney Jt. #268.....	L	45.537	3.983	.507	- - -	- - -	- - -	4.169	- - -	- - -	54.196
Haven Jt. #312.....	M	40.307	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	40.307
Kingman Jt. #331.....	N	36.770	- - -	1.250	- - -	- - -	- - -	2.270	- - -	3.890	44.180
Conway Springs Jt. #356.....	P	50.620	4.000	.570	- - -	- - -	- - -	1.740	- - -	- - -	56.930
Burrton Jt. #369.....	Q	39.240	4.000	- - -	- - -	- - -	- - -	9.140	- - -	- - -	52.380
Circle Jt. #375.....	R	26.150	4.000	- - -	- - -	- - -	- - -	1.640	- - -	- - -	31.790
Andover Jt. #385.....	S	62.130	4.000	- - -	.160	- - -	- - -	11.260	- - -	- - -	77.550
Rose Hill Jt. #394.....	V	54.140	4.000	.500	- - -	- - -	- - -	7.130	- - -	- - -	65.770
Sedgwick Jt. #439.....	W	54.360	- - -	.860	- - -	- - -	- - -	14.450	- - -	- - -	69.670
Halstead Jt. #440.....	Y	51.280	4.000	- - -	- - -	- - -	- - -	6.180	- - -	- - -	61.460

*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 #1.....		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -
St. Joseph's #189.....		- - -	- - -	- - -	- - -	- - -	- - -	3.221	- - -	- - -	3.221

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PLEASE NOTE:

Applicable levies for disorganized school districts and disorganized rural high school districts must b

orem Tax Levies
ı $1,000, or fraction thereof, of the
'—or in mills per $1.00 of assessed valuation
County, Kansas
ge Two

Table Six — **TOWNSHIP LEVIES***

Township	General	Road	Cemetery	Noxious Weeds	Fire	Special Fire	Library	Township Hall	No-Fund Warrant	TOTAL TOWNSHIP	State and County	Regional Library	TOTAL LEVY
Afton.....	- - -	4.771	- - -	.294	- - -	- - -	- - -	- - -	- - -	5.065	27.007	.493	32.565
Attica.....	- - -	4.235	.027	- - -	- - -	- - -	- - -	- - -	- - -	4.262	27.007	.493	31.762
Delano.....	.200	4.780	- - -	.037	- - -	- - -	- - -	- - -	- - -	5.017	27.007	.493	32.517
Eagle.....	- - -	4.748	- - -	.429	- - -	- - -	- - -	- - -	- - -	5.177	27.007	.493	32.677
Erie.....	.113	4.679	- - -	- - -	.896	.896	- - -	- - -	- - -	6.584	17.401	.493	24.478
Garden Plain...	- - -	4.762	- - -	- - -	- - -	- - -	- - -	- - -	- - -	4.762	27.007	.493	32.262
Grand River....	- - -	7.666	- - -	- - -	.952	.815	- - -	- - -	- - -	9.433	17.401	.493	27.327
Grant.....	- - -	2.985	- - -	- - -	- - -	- - -	- - -	- - -	- - -	2.985	27.007	.493	30.485
Greeley.....	- - -	4.216	.461	- - -	.914	.914	.914	- - -	- - -	7.419	17.401	- - -	24.820
Gypsum.....	- - -	4.049	- - -	- - -	- - -	- - -	- - -	- - -	- - -	4.049	27.007	.493	31.549
Illinois.....	- - -	4.739	- - -	.206	- - -	- - -	- - -	- - -	- - -	4.945	27.007	.493	32.445
Kechi.....	- - -	2.027	- - -	- - -	- - -	- - -	- - -	- - -	- - -	2.027	27.007	.493	29.527
Lincoln.....	- - -	6.206	- - -	- - -	- - -	- - -	- - -	- - -	- - -	6.206	27.007	.493	33.706
Minneha.....	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	27.007	.493	27.500
Morton.....	- - -	6.979	.086	.334	.933	.933	.244	- - -	- - -	9.509	17.401	- - -	26.910
Ninnescah.....	- - -	5.608	- - -	.145	.975	.972	- - -	- - -	- - -	7.700	17.401	.493	25.594
Ohio.....	- - -	4.583	- - -	- - -	- - -	- - -	- - -	- - -	- - -	4.583	27.007	.493	32.083
Park.....	- - -	4.616	- - -	- - -	- - -	- - -	- - -	- - -	- - -	4.616	27.007	.493	32.116
Payne.....	.500	6.819	- - -	- - -	- - -	- - -	- - -	.347	- - -	7.666	27.007	.493	35.166
Riverside.....	- - -	.550	- - -	- - -	- - -	- - -	- - -	- - -	- - -	.550	27.007	.493	28.050
Rockford.....	- - -	2.223	- - -	- - -	- - -	- - -	- - -	- - -	- - -	2.223	27.007	.493	29.723
Salem.....	- - -	4.413	- - -	.059	- - -	- - -	- - -	.120	- - -	4.592	27.007	.493	32.092
Sherman.....	- - -	7.367	- - -	1.000	- - -	- - -	- - -	- - -	- - -	8.367	27.007	.493	35.867
Union.....	- - -	1.507	- - -	- - -	.337	- - -	.299	- - -	- - -	2.143	17.401	- - -	19.544
Valley Center..	- - -	4.433	- - -	.242	- - -	- - -	- - -	- - -	2.952	7.627	27.007	.493	35.127
Viola.....	.488	7.443	- - -	.981	- - -	- - -	.367	.848	- - -	10.127	27.007	- - -	37.134
Waco.....	- - -	.860	- - -	- - -	- - -	- - -	- - -	- - -	- - -	.860	27.007	.493	28.360

*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.....	1.926	- - -	1.926
Hillside Cemetery.....	.190	- - -	.190
Mulvane-Littleton Cemetery.....	1.830	- - -	1.830
Maize-Park Cemetery.....	.224	- - -	.224
Waco Cemetery.....	.213	- - -	.213
Big Arkansas Drainage.....	3.031	- - -	3.031
Riverside Drainage.....	1.324	- - -	1.324
Sedgwick Valley Drainage.....	4.777	- - -	4.777
Crestview Country Club Improvement.....	5.687	- - -	5.687
K-42 Estates Improvement.....	4.775	- - -	4.775
Miles Village-Lake Waltanna Improvement.	5.617	- - -	5.617
Oaklawn Improvement.....	4.642	- - -	4.642
Springdale County Club Improvement.....	5.713	- - -	5.713
Sunview Improvement.....	1.724	- - -	1.724
West Millbrook Improvement.....	4.765	- - -	4.765
South Central Kansas Library.....	.469	.024	.493
Miles West Wind Lakes Estates Sewer.....	6.134	- - -	6.134
Shadybrook Farm Joint Sewer.....	6.134	- - -	6.134
Timberlakes-Springdale Joint Sewer.....	6.134	- - -	6.134
Fairway Meadows Joint Sewer.....	6.134	- - -	6.134
Park Meadows Estates Joint Sewer.....	6.134	- - -	6.134
Crestview Sewer.....	6.134	- - -	6.134
Rainbow Lakes Sewer.....	6.134	- - -	6.134
Bridgwood Sewer.....	6.134	- - -	6.134
Bramblewood Lateral Sewer.....	6.134	- - -	6.134
Mid-Continent Industrial Park Sewer.....	6.134	- - -	6.134
Valley Center Industrial Park Sewer.....	6.134	- - -	6.134
Whitewater River Watershed, #22.....	1.040	- - -	1.040
Middle Walnut River Watershed, #60.....	1.660	- - -	1.660

*Sewer Districts Levy against Real Estate Value only.

COMPARISON OF TANGIBLE PROPERTY TAX REVENUE DELINQUENCIES AND EXPENDITURES BY FUND

	Actual 1981	Estimated 1982	Estimated 1983
Current Tangible Property Tax			
Revenues			
General Fund	$ 8,763,879	$ 14,262,305	$ 11,625,278
Park, Library, Art Museum	4,582,187	3,560,853	5,058,066
Forestry	710,089	941,666	868,587
Flood Control	375,193	382,200	309,783
Transit System	1,164,488	1,311,259	1,098,116
Employees Retirement	1,901,118	2,196,903	1,675,219
Social Security Contribution	1,292,714	1,263,819	1,107,300
Police and Fire Pension	4,274,190	4,785,899	4,310,938
Workers and Unemployment Compensation	502,351	314,396	271,485
General Debt and Interest	5,981,757	6,173,000	8,393,076
Public Building Commission	341,092	337,457	363,690
Noxious Weeds	26,685	16,818	19,744
Tort Liability	141,816	416,193	291,913
No Fund Warrants	--	186,418	--
Total Current Tangible Property Tax Revenue	$ 30,057,559	$ 36,149,186	$ 35,393,195
Expenditures			
General Fund	$ 36,769,200	$ 44,526,725	$ 45,887,397
Park, Library, Art Museum	7,200,695	8,444,761	8,777,229
Forestry	1,104,975	1,407,604	1,353,032
Flood Control	418,552	503,222	479,751
Transit System	1,338,861	1,568,978	1,520,806
Employees Retirement	1,811,934	2,557,247	2,661,884
Social Security Contribution	1,403,393	1,562,637	1,571,980
Police and Fire Pension	4,777,951	5,621,917	5,612,533
Workers and Unemployment Compensation	471,936	613,094	580,407
General Debt and Interest	16,441,335	21,100,000	29,500,000
Public Building Commission	430,000	430,000	430,000
Noxious Weeds	67,586	67,384	66,025
Tort Liability	222,920	423,094	400,000
No Fund Warrants	--	179,249	--
Total - Tax Supported Funds	$ 72,459,338	$ 89,005,912	$ 98,841,044
Special City Highway Gas Tax Fund	$ 5,206,174	$ 5,117,531	$ 5,228,655
Revenue Sharing	177,980	--	--
Tourism and Convention	953,579	1,150,000	1,800,195
Special Parks & Recreation (Alcohol) Fund	--	--	--
Alcohol Programs	509,468	800,000	884,011
Central Inspection Division	--	1,878,617	1,762,777
Total - Special Funds	$ 6,847,201	$ 8,946,148	$ 9,675,638
Water Utility	$ 12,661,247	$ 15,540,708	$ 16,998,421
Sewer Utility	5,535,758	8,234,000	8,301,979
Airport Fund	11,393,071	13,144,248	8,427,118
Landfill Fund	347,739	678,363	662,159
Total - Utility Funds	$ 29,937,815	$ 37,597,319	$ 34,389,677
Total Expenditures	$109,244,354	$135,549,379	$142,906,359

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COMPARISON OF THE ASSESSED VALUATION AND MILL LEVIES FOR 1980, 1981 AND 1982

	1980	1981	1982
Assessed Valuation-Tangible Property			
Total City	$797,764,937	$861,641,557	$921,796,787
Industrial District No. 1	22,844,569	29,198,471	25,720,407
Outside Industrial District No. 1	$774,920,368	$832,443,086	$896,076,380
Koch Industries	$ --	$ 3,069,400	$ 4,453,975
Rate of Levy (Mills) Except Industrial District No. 1			
General Fund	11.458	16.553	12.612
Park/Library/Art Museum	6.166	4.294	5.673
Forestry Fund	.956	1.136	.975
Flood Control	.490	.444	.336
Transit System	1.520	1.522	1.192
Employees' Retirement	2.482	2.550	1,818
Social Security Contribution	1.688	1.467	1.202
Police and Fire Pension	5.584	5.554	4.677
Workers and Unemployment Compensation	.656	.365	.295
General Debt and Interest	7.835	7.196	9.144
Public Building Commission	.446	.392	.395
Noxious Weeds	.036	.020	.023
Tort Liability	.185	.483	.316
No Fund Warrants	--	.216	--
	39.502	42.192	38.658
Rate of Levy (Mills) Industrial District No. 1			
General Fund	11.458	16.553	12,612
Flood Control	.490	.444	.336
Transit System	1.520	1.522	1.192
Employees' Retirement	2.482	2.550	1.818
Social Security Contribution	1.688	1.467	1.202
Police and Fire Pension	5.584	5.554	4.677
Workers and Unemployment Compensation	.656	.365	.295
General Debt and Interest	7.580	6.964	9.144
Public Building Commission	.446	.392	.395
Tort Liability	.185	.483	.316
No Fund Warrants	--	.216	--
	32.089	36.510	31.987
Rate of Levy (Mills) Koch Industries	--	29.865	24.240
Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500

GENERAL FUND REVENUES

	Actual 1981	Estimated 1982	Estimated 1983
Cash - January 1 (Unencumbered)	$7,158,084	$ 7,038,438	$ 5,118,593
Local Government Taxes			
Tangible Property	8,763,879	13,713,755	$11,286,678
Delinquent Tangible Property	303,588	300,000	300,000
Intangible Property	3,154,872	--	--
Delinquent Intangible Property	18,498	17,000	--
Special Assessment	42,426	75,000	55,000
Franchise	8,524,598	9,900,000	11,700,000
Dealers Vehicle Stamps	16,859	125,000	125,000
Motor Vehicle Tax	1,269,917	1,812,038	2,070,508

	Actual 1981	Estimated 1982	Estimated 1983
Permits			
Building	$ 711,364	$ --	$ --
Electrical	157,133	--	--
Firearms	4,090	4,500	4,500
Mechanical	156,621	--	--
Plumbing & Gas Fitting	116,923	--	--
Streets	44,538	46,000	46,000
Hydrant Permits	34,383	36,000	35,000
Grading	--	--	--
Sewer	67,265	--	--
Total Permits	$ 1,292,317	$ 86,500	$ 85,500
Municipal Courts Fines and Penalties			
Municipal Courts	$ 274,369	$ 360,000	$ 350,000
Municipal Court Assessment Fees	292,597	300,000	300,000
Traffic Bureau	1,550,705	1,880,500	1,841,606
Expungement Fees & Forfeitures	5,589	5,500	5,500
Police Motor Cycle Grant	--	377,000	427,894
Total Municipal Court Fines and Penalties	$2,123,260	$ 2,923,000	$ 2,925,000
Revenue from Use of Money and Property			
Police SPIDER	$ --	$ 31,000	$ 31,000
Interest Earnings	1,898,354	2,100,000	2,236,000
Rents	21,293	23,000	22,000
Century II	724,859	738,485	753,525
Lawrence Dumont Stadium	50,379	--	--
Omnisphere	59,050	60,000	56,050
Building Maintenance	207,432	170,000	170,000
Police Helicopter	18,000	23,730	20,000
Engineering Construction Overhead	59,119	60,000	60,000
Total Revenue from Use of Money and Property	$3,038,486	$ 3,206,215	$ 3,348,575
Revenue from Other Agencies			
K.G.&E. Purchase Street Lights	$ --	$ 175,000	$ --
Private Club Liquor Tax	611,976	650,000	700,000
State Revenue Sharing	919,373 ✓	1,010,000	1,078,266
Retail Sales Tax	1,072,111 ✓	1,204,000	1,440,334
Revenue Sharing	2,669,821	2,981,922	2,544,003
Non-Highway Fuel Tax	7,850	8,000	8,000
Bingo	92,907	93,000	95,000
Intergovernmental Services Revenues	9,897	10,000	10,000
Total Revenue from Other Agencies	$ 5,383,935	$ 6,131,922	$ 5,875,603
Charge for Current Services and Sales			
Administrative Charges	$ 1,044,762	$ 1,045,000	$ 900,000
General Government	195,678	195,000	79,000
Safety	110,902	112,000	115,000
Parking Meters and Permits	258,222	260,000	265,000
Street Cut Repairs	36,422 ✓	40,000	40,000
Public Health & Shelter Services to County	6,807	7,000	64,340
Total Charges for Current Services and Sales	$ 1,652,793	$ 1,659,000	$ 1,463,340
Revenues for Reimbursed Expenses	$ 183,692	$ 1,997,450	$ 1,000,000
Sale of Property Not Useful to City	4,395	--	--
Transfer from Discontinued Funds	17,197	--	--
Transfer from Active Funds	9,742	100,000	
Cash Overage (Shortage)	(676)	--	--
Add: Prior Year Adjustment	--	--	--
Total Revenues	$43,807,638	$49,645,318	$45,887,397
Less: Expenditures	36,769,200	44,526,725	45,887,397
Cash - December 31 (Unencumbered)	$ 7,038,438	$ 5,118,593	$ --

1983 - Estimated Ass. Valuation 950,000,000

TOTAL REVENUE REQUIREMENTS AND COMPUTATION RATES
OF LEVY ON VALUATION $921,796,787 FOR CITY OF WICHITA--1983 BUDGET

d)	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	1981 Mill Levy	1982 Mill Levy	%
	$45,887,397	$31,089,877	$ 2,070,508	$ 1,440,334	$11,286,678	$ 338,600	$11,625,278	16.553	12.612	32.6
	8,777,229	3,122,434	528,353	215,698	4,910,744	147,322	5,058,066	4.294	5.673	14.7
	1,353,032	312,897	139,781	57,065	843,289	25,298	868,587	1.136	.975	2.5
	479,751	101,000	54,820	23,170	300,761	9,022	309,783	.444	.336	.9
	1,520,806	187,322	187,924	79,428	1,066,132	31,984	1,098,116	1.522	1.192	3.0
	$58,018,215	$34,813,530	$ 2,981,386	$ 1,815,695	$18,407,604	$ 552,226	$18,959,830	23.949	20.788	
	$ 2,661,884	$ 720,603	$ 314,855	$ --	$ 1,626,426	$ 48,793	$ 1,675,219	2.550	1.818	4.7
	1,571,980	315,795	181,136	--	1,075,049	32,251	1,107,300	1.467	1.202	3.1
	5,612,533	741,390	685,766	--	4,185,377	125,561	4,310,938	5.554	4.677	12.1
	580,407	271,761	45,068	--	263,578	7,907	271,485	.365	.295	.8
	66,025	44,395	2,461	--	19,169	575	19,744	.020	.023	.1
	400,000	56,949	59,640	--	283,411	8,502	291,913	.483	.316	.8
	--	--	--	--	--	--	--	.216	--	
	$10,892,829	$ 2,150,893	$ 1,288,926	$ --	$ 7,453,010	$ 223,589	$ 7,676,599	10.655	8.331	
	$29,500,000	$20,462,970	$ 888,412	$ --	$ 8,148,618	$ 244,458	$ 8,393,076	7.196	9.144	23.7
	430,000	28,500	48,402	--	353,098	10,592	363,690	.392	.395	1.0
	$29,930,000	$20,491,470	$ 936,814	$ --	$ 8,501,716	$ 255,050	$ 8,756,766	7.588	9.539	
	$98,841,044	$57,455,893	$ 5,207,126	$ 1,815,695	$34,362,330	$ 1,030,865	$35,393,195	42.192	38.658	100
	$ 5,228,655	$ 5,228,655								
	1,800,195	1,800,195								
	884,011	884,011								
	1,762,777	1,762,777								
	$ 9,675,638	$ 9,675,638	$ --	$ --	$ --	$ --	$ --	--	--	
	$16,998,421	$16,998,421								
	8,301,979	8,301,979								
	8,427,118	8,427,118								
	662,159	662,159								
	$34,389,677	$34,389,677	$ --	$ --	$ --	$ --	$ --	--	--	
	$142,906,359	$101,521,208	$ 5,207,126	$ 1,815,695	$34,362,330	$ 1,030,865	$35,393,195	42.192	38.658	

n of $25,720,407 for Industrial District No. 1 must be subtracted from the total assessed valuation of $921,796,787 to calcu-
Park/Library/Art Museum, Forestry and Noxious Weeds Funds. For the General Debt and Interest Fund, the assessed valuation to
o. 1 is used only for bonds issued after December 18, 1962. The 1982 mill levy is 31.987 mills.

n for Koch Industries is $4,453,975 and the 1982 mill levy is 24.240 mills.

1983 Salary Ranges & Rates

Non-Commissioned Personnel

A	B	C	D	E	F	BIWEEKLY	40-HR	ANNUAL	MONTHLY	56-HR
606						300.29	3.754	7,807.54	650.63	2.681
607	606					311.83	3.898	8,107.58	675.63	2.784
608	607	606				324.06	4.051	8,425.56	702.13	2.893
609	608	607	606			337.06	4.213	8,763.56	730.30	3.009
610	609	608	607	606		350.80	4.385	9,120.80	760.07	3.132
611	610	609	608	607	606	365.37	4.567	9,499.62	791.64	3.262
612	611	610	609	608	607	380.83	4.760	9,901.58	825.13	3.400
613	612	611	610	609	608	397.21	4.965	10,327.46	860.62	3.547
614	613	612	611	610	609	414.58	5.182	10,779.08	898.26	3.702
615	614	613	612	611	610	433.00	5.413	11,258.00	938.17	3.866
616	615	614	613	612	611	452.50	5.656	11,765.00	980.42	4.040
617	616	615	614	613	612	473.16	5.915	12,302.16	1,025.18	4.225
618	617	616	615	614	613	495.10	6.189	12,872.60	1,072.72	4.421
619	618	617	616	615	614	518.33	6.479	13,476.58	1,123.05	4.628
620	619	618	617	616	615	542.96	6.787	14,116.96	1,176.41	4.848
621	620	619	618	617	616	569.07	7.113	14,795.82	1,232.99	5.081
622	621	620	619	618	617	596.76	7.460	15,515.76	1,292.98	5.328
623	622	621	620	619	618	626.07	7.826	16,277.82	1,356.49	5.590
624	623	622	621	620	619	657.16	8.215	17,086.16	1,423.85	5.868
625	624	623	622	621	620	690.14	8.627	17,943.64	1,495.30	6.162
626	625	624	623	622	621	725.06	9.063	18,851.56	1,570.96	6.474
627	626	625	624	623	622	762.09	9.526	19,814.34	1,651.20	6.804
628	627	626	625	624	623	801.37	10.017	20,835.62	1,736.30	7.155
629	628	627	626	625	624	842.97	10.537	21,917.22	1,826.44	7.527
	629	628	627	626	625	887.07	11.088	23,063.82	1,921.99	7.920
		629	628	627	626	933.83	11.673	24,279.58	2,023.30	8.338
			629	628	627	983.38	12.292	25,567.88	2,130.66	8.780
				629	628	1,035.92	12.949	26,933.92	2,244.49	9.249
					629	1,091.61	13.645	28,381.86	2,365.16	9.747
630						863.40	10.793	22,448.40	1,870.70	7.709
631	630					910.15	11.377	23,663.90	1,971.99	8.126
632	631	630				959.71	11.996	24,952.46	2,079.37	8.569
	632	631	630			1,012.24	12.653	26,318.24	2,193.19	9.038
		632	631	630		1,067.93	13.349	27,766.18	2,313.85	9.535
			632	631	630	1,126.94	14.087	29,300.44	2,441.70	10.062
				632	631	1,189.51	14.869	30,927.26	2,577.27	10.621
					632	1,255.82	15.698	32,651.32	2,720.94	11.213

GRADE	MINIMUM	MIDPOINT	MAXIMUM
E-12	25,800	30,400	35,000
E-11	27,100	31,900	36,700
E-10	28,100	33,500	38,900
E-9	28,600	35,200	41,800
E-8	30,700	37,000	43,300
E-7	32,100	38,900	45,700
E-6	33,600	41,000	48,400
E-5	36,000	44,100	52,200
E-4	39,300	48,500	57,700
E-3	42,600	53,300	64,000
E-2	46,640	58,300	69,960
E-1	56,434	70,543	84,652

1983 Salary Ranges & Rates

Commissioned Police & Fire Personnel

A	B	C	D	E	F	BIWEEKLY	40-HR	ANNUAL	MONTHLY	56-HR
706						303.86	3.798	7,900.36	658.36	2.713
707	706					315.62	3.945	8,206.12	683.84	2.818
708	707	706				328.07	4.101	8,529.82	710.82	2.929
709	708	707	706			341.29	4.266	8,873.54	739.46	3.047
710	709	708	707	706		355.29	4.441	9,237.54	769.80	3.172
711	710	709	708	707	706	370.13	4.627	9,623.38	801.95	3.305
712	711	710	709	708	707	385.89	4.824	10,033.14	836.10	3.446
713	712	711	710	709	708	402.58	5.032	10,467.08	872.26	3.594
714	713	712	711	710	709	420.27	5.253	10,927.02	910.59	3.753
715	714	713	712	711	710	439.02	5.488	11,414.52	951.21	3.920
716	715	714	713	712	711	458.90	5.736	11,931.40	994.28	4.097
717	716	715	714	713	712	479.93	5.999	12,478.18	1,039.85	4.285
718	717	716	715	714	713	502.27	6.278	13,059.02	1,088.25	4.485
719	718	717	716	715	714	525.94	6.574	13,674.44	1,139.54	4.696
720	719	718	717	716	715	551.01	6.888	14,326.26	1,193.86	4.920
721	720	719	718	717	716	577.60	7.220	15,017.60	1,251.47	5.157
	721	720	719	718	717	605.81	7.573	15,751.06	1,312.59	5.409
		721	720	719	718	635.68	7.946	16,527.68	1,377.31	5.676
			721	720	719	667.34	8.342	17,350.84	1,445.90	5.958
				721	720	700.91	8.761	18,223.66	1,518.64	6.258
					721	736.49	9.206	19,148.74	1,595.73	6.576
722						620.44	7.756	16,131.44	1,344.29	5.540
723	722					651.17	8.140	16,930.42	1,410.87	5.814
724	723	722				683.73	8.547	17,776.98	1,481.42	6.105
725	724	723	722			718.25	8.978	18,674.50	1,556.21	6.413
726	725	724	723	722		754.83	9.435	19,625.58	1,635.47	6.740
	726	725	724	723	722	793.61	9.920	20,633.86	1,719.49	7.086
		726	725	724	723	834.72	10.434	21,702.72	1,808.56	7.453
			726	725	724	878.31	10.979	22,836.06	1,903.01	7.842
				726	725	924.51	11.556	24,037.26	2,003.11	8.255
					726	973.47	12.168	25,310.22	2,109.19	8.692
727						774.21	9.678	20,129.46	1,677.46	6.913
728	727					814.19	10.177	21,168.94	1,764.08	7.270
729	728	727				856.56	10.707	22,270.56	1,855.88	7.648
	729	728	727			901.52	11.269	23,439.52	1,953.29	8.049
		729	728	727		949.12	11.864	24,677.12	2,056.43	8.474
			729	728	727	999.60	12.495	25,989.60	2,165.80	8.925
				729	728	1,053.12	13.164	27,381.12	2,281.76	9.403
					729	1,109.82	13.873	28,855.32	2,404.61	9.909
730						877.84	10.973	22,823.84	1,901.99	7.838
731	730					925.44	11.568	24,061.44	2,005.12	8.263
732	731	730				975.92	12.199	25,373.92	2,114.49	8.714
	732	731	730			1,029.44	12.868	26,765.44	2,230.45	9.191
		732	731	730		1,086.14	13.577	28,239.64	2,353.30	9.698
			732	731	730	1,146.25	14.328	29,802.50	2,483.54	10.234
				732	731	1,210.00	15.125	31,460.00	2,621.67	10.804
					732	1,277.55	15.969	33,216.30	2,768.03	11.407

GRADE	MINIMUM	MIDPOINT	MAXIMUM
E-12	25,800	30,400	35,000
E-11	27,100	31,900	36,700
E-10	28,100	33,500	38,900
E-9	28,600	35,200	41,800

SUMMARY OF FULLTIME/PERMANENT/LOCALLY FUNDED POSITIONS

DEPARTMENT	Positions
General Government	100
Human Resources	6
Community Facilities	76
Housing and Economic Development	63
Administration	99
Fire	391
Police	578
Emergency Communications	48
Engineering	113
Operations and Maintenance	223
Health	112
Planning	25
Park	225
Library	93
Art Museum	14
Metropolitan Transit Authority	101
Water	303
Airport Authority	94
TOTAL	2,664

The total for the Metropolitan Transit Authority includes 89 Drivers/Mechanics who are not City of Wichita employees.

General Fund

SUMMARY OF REVENUES
GENERAL FUND

	Actual 1981	Estimated 1982	Estimated 1983
Unencumbered Cash Balance, January 1	$ 7,158,084	$ 7,038,438	$ 5,118,593
Local Government Taxes			
Tangible Property	$ 8,763,879	$13,713,755	$11,286,678
Delinquent Tangible Property	303,588	300,000	300,000
Intangible Property	3,154,872	--	--
Delinquent Intangible Property	18,498	17,000	--
Special Assessment	42,426	75,000	55,000
Franchise	8,524,598	9,900,000	11,700,000
Dealers Vehicle Stamp	16,859	125,000	125,000
Motor Vehicle Tax	1,269,917	1,812,038	2,070,508
Total Local Government Taxes	$22,094,637	$25,942,793	$25,537,186
Licenses	$ 849,780	$ 560,000	$ 533,600
Permits	1,292,317	86,500	85,500
Municipal Court Fines and Penalties	2,123,260	2,923,000	2,925,000
Revenue from Use of Money and Property	3,038,486	3,206,215	3,348,575
Revenue from Other Agencies	5,383,935	6,131,922	5,875,603
Charges for Current Services and Sales	1,652,793	1,659,000	1,463,340
Revenues for Reimbursed Expenses	183,692	1,997,450	1,000,000
Sale of Property Not Useful to City	4,395	--	--
Transfer from Discontinued Funds	17,197	--	--
Transfer from Active Funds	9,742	100,000	--
Cash Overage (Shortage)	(676)	--	--
TOTAL REVENUES	$43,807,638	$49,645,318	$45,887,397

SUMMARY OF GENERAL FUND DEPARTMENTAL EXPENDITURES

Department	Actual 1981	Budget 1982	Budget 1983
General Government	$ 2,339,788	$ 2,752,408	$ 2,919,679
Community Facilities	2,692,717	2,888,158	3,085,635
Housing and Economic Development	1,591,982	381,964	380,999
Administration	1,607,017	1,730,698	1,788,188
Fire	8,484,287	9,959,342	10,071,819
Police	11,928,797	14,150,612	14,755,462
Emergency Communications (City)	658,536	802,683	820,452
Engineering (Street Lighting)	1,529,049	1,818,102	2,268,726
Operations and Maintenance	1,841,025	1,952,047	2,192,913
Storm Drains (Water)	250,769	280,623	289,878
Health (City)	1,211,593	1,386,526	1,336,531
Animal Care--Rabies Control	345,934	402,708	468,110
Planning (City)	374,708	471,667	374,020
Non-Departmental and Gas Tax Contribution	1,912,995	5,549,187	5,134,985
TOTAL	$36,769,200	$44,526,725	$45,887,397

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$23,813,769	$26,782,336	$27,714,209(1)
Contractual Services	6,265,168	6,569,078	7,408,907
Commodities	1,603,912	1,551,424	1,815,393
Capital Outlay	657,895	824,632	866,578
Contribution to City/County Departments	2,590,771	3,098,584	2,531,003
Contribution to Trust Funds	1,344,790	2,334,489	2,941,814
Contribution to Federal Program	11,511	376,998	427,894
Reimbursed Expenditures	--	1,942,244	1,000,000
Miscellaneous/Other/Gas Tax Contribution	481,384	1,046,940	1,181,599
TOTAL	$36,769,200	$44,526,725	$45,887,397

FUND 110 GENERAL	DEPARTMENT GENERAL GOVERNMENT	DIVISION ALL	ACTIVITY

GENERAL GOVERNMENT SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$1,953,850	$2,282,684	$2,384,218
Contractual Services	270,070	343,329	397,481
Commodities	110,205	120,333	129,415
Capital Outlay	5,663	6,062	8,565
TOTAL	$2,339,788	$2,752,408	$2,919,679

Division	Actual 1981	Budget 1982	Budget 1983
City Commission	$ 83,702	$ 102,625	$ 101,314
City Manager	233,264	267,860	275,188
City Clerk	195,526	223,754	219,242
Personnel	369,142	428,538	477,198
Public Affairs Office	67,623	88,273	82,272
Historic Wichita Board	--	53,145	55,711
Law	468,315	507,400	587,425
Municipal Court	599,942	728,277	807,727
Probation-Parole Program	157,027	165,590	156,604
Community Grievance Office	44,011	52,033	53,245
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	117,211	134,913	103,753
Sister Cities	4,025	--	--
TOTAL	$2,339,788	$2,752,408	$2,919,679

FUND 110 GENERAL	DEPARTMENT 01 CITY COMMISSION	DIVISION 010	ACTIVITY 50000

BUDGET COMMENTS

The 1983 budget for the City Commission of $101,314 represents a decrease of $1,311 below the 1982 adopted budget of $102,625.

Personal Services reflect a decrease of $1,076. This is due to costs which were included in the 1982 budget for the 27th pay period which are not required in 1983. Merit salary increases, the 6% salary improvement and longevity account for an increase of $2,427 when compared to the 1982 budget. There are no changes from 1982 in the salaries budgeted for the Mayor, Vice-Mayor and Commissioners. Personnel strength remains at the 1982 level of seven positions with one-half of the salary for the Secretary charged to the Public Affairs Office.

Contractual Services represent a minor increase of $865 due to increased costs for telephone and travel.

Commodities reflect a decrease of $1,400 when compared to the 1982 budget. This decrease is due to a reduction in Account 310 based upon actual expenditures over the past several years.

A typewriter is budgeted for purchase in 1983 for $950.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 59,479	$ 71,266	$ 70,190
TOTAL PERSONAL SERVICES	$ 59,479	$ 71,266	$ 70,190
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,983	3,212	3,437
230 Transportation	14,136	18,400	19,040
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	148	98	98
270 Professional Services	49	--	--
295 Other Contractual Services	298	--	--
TOTAL CONTRACTUAL SERVICES	$ 17,614	$ 21,710	$ 22,575
COMMODITIES			
310 Office Supplies	$ 2,875	$ 3,900	$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	3,235	3,000	3,000
340 Opr. Supplies - Buildings & Improvements	25	--	--
350 Repair Parts - Buildings & Improvements	25	--	--
360 Operating Supplies - Equipment	6	--	--
370 Repair Parts - Equipment	84	247	247
390 Minor Apparatus and Tools	--	1,252	1,252
395 Other Commodities	359	600	600
TOTAL COMMODITIES	$ 6,609	$ 8,999	$ 7,599
CAPITAL OUTLAY			
440 Office Equipment	$ --	$ 650	$ 950

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
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	0	1	1	623	17,356	17,979
Administrative Secretary	1	0	0	--	--	--
Secretary	0	1	1	618/19	12,429	14,117
Subtotal	6	7	7		$ 74,785	$ 77,096
ADD: Longevity					36	152
27th Pay Period					2,904	--
LESS: Amount charged to: Public Affairs Office (½ Secretary)					(6,459)	(7,058)
TOTAL					$ 71,266	$ 70,190

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FUND 110 GENERAL	DEPARTMENT 02 CITY MANAGER	DIVISION 050	ACTIVITY 50000

BUDGET COMMENTS

The 1983 budget for the City Manager's Office of $275,188 represents an increase of $7,328 or 2.7% above the 1982 adopted budget of $267,860.

Personal Services reflect a decrease of $2,739 as a result of not budgeting for the 27th pay period in 1983. Excluding the costs for the 27th pay period, personal services have increased $6,020 due to merit salary increases, the 6% salary improvement and longevity. Personnel strength remains at the 1982 level of six full-time positions.

Contractual Services have increased $9,967. Of this increase $1,986 is attributable to Account 220 - Communications. This increase is a result of budgeting for PAO's centrex lines in the City Manager's budget. The majority of the increase in Contractual Services is due to the inclusion of $7,000 in Account 295 for word processing equipment.

Commodities reflect a minor increase of $100 for Equipment Maintenance costs.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$204,931	$238,015	$235,276
TOTAL PERSONAL SERVICES	$204,931	$238,015	$235,276
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	4,901	3,285	5,271
230 Transportation	8,188	8,610	7,091
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	2,427	2,850	2,850
270 Professional Services	--	--	--
295 Other Contractual Services	207	100	9,600
TOTAL CONTRACTUAL SERVICES	$ 15,723	$ 14,845	$ 24,812
COMMODITIES			
310 Office Supplies	$ 10,044	$ 12,300	$ 12,300
320 Clothing and Linen	41	--	--
330 Food, Drugs & Chemicals	1,890	2,200	2,200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	587	500	600
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	48	--	--
TOTAL COMMODITIES	$ 12,610	$ 15,000	$ 15,100
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 Assistant 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.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
City Manager	1	1	1	E-1	$ 70,939	$ 70,939
Deputy City Manager	1	1	1	E-2	59,893	59,893
Assistant City Manager	0	0	1	636	--	38,470
Executive Assistant to the City Manager	1	1	0	--	36,293	--
Executive Assistant	1	1	1	627	24,121	25,568
City Manager's Secretary	1	1	1	622	18,692	19,814
Administrative Secretary	1	1	1	620/21	17,784	18,852
Subtotal	6	6	6		$227,722	$233,536
Add: Longevity					1,534	1,740
27th Pay Period					8,759	--
TOTAL					$238,015	$235,276

FORM 22-003 OCT. 80

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

BUDGET COMMENTS

The 1983 budget of $219,242 for the City Clerk's Division reflects a decrease of $4,512 when compared to the 1982 budget of $223,754.

Personal Services reflect a decrease of $7,113. Increases attributable to merit salary raises and the 6% salary improvement totaling $11,711 are offset by two decreases, i.e. reduction of one Clerk II position and not budgeting for the 27th pay period in 1983. Personnel strength in 1983 is nine full-time positions compared to ten full-time positions in 1982. One-half of the salary of a Secretary is charged to the special assessment assistance program.

Contractual Services reflect a minor decrease of $508. Increases in Accounts 220, 230, 260 and 270 totaling $1,105 are offset by a $1,613 decrease in Account 295 which includes funds for storage of records at Underground Vault & Storage and equipment rental.

Commodities increased $1,399, all of which is in Account 310 - Printing, Postage and Office Supplies. This increase is largely due to increased activity in special assessments and printing costs.

The 1983 budget for Capital Outlay is $1,710 which includes funds for one typewriter and three letter-size file cabinets.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$153,328	$177,698	$170,585
TOTAL PERSONAL SERVICES	$153,328	$177,698	$170,585
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,464	2,245	2,733
230 Transportation	--	250	275
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	15	175	187
270 Professional Services	8,892	8,250	8,830
295 Other Contractual Services	14,607	18,974	17,361
TOTAL CONTRACTUAL SERVICES	$ 25,978	$29,894	$ 29,386
COMMODITIES			
310 Office Supplies	$ 14,423	$ 13,987	$ 15,386
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	1,797	2,175	2,175
390 Minor Apparatus and Tools			
TOTAL COMMODITIES	$ 16,220	$ 16,162	$ 17,561
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 may 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
City Clerk	1	1	1	633	$ 34,355	$ 36,417
Deputy City Clerk II	1	1	1	629	26,775	28,382
Deputy City Clerk I	1	1	1	625	21,759	23,064
Administrative Aide I	1	1	1	620	16,119	17,647
Account Clerk II	1	1	1	619	13,367	13,291
Secretary	2	2	2	618/19	27,450	31,413
Data Control Clerk	1	2	2	617	24,748	26,070
Clerk II	1	1	0	--	11,275	--
Subtotal	9	10	9		$175,848	$176,284
ADD: Longevity					1,958	2,059
27th Pay Period					6,844	--
LESS: Charges to Special Assessment Assistance Program (½ salary of Secretary I)					(6,952)	(7,758)
TOTAL					$177,698	$170,585

FORM 22-003 OCT. 80

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

BUDGET COMMENTS

The 1983 budget for the Personnel Division shows an increase of $48,660 or 11.4% above the 1982 budget of $428,538.

Personal Services reflect an increase of $24,134 due to merit salary and longevity pay increases and the 6% salary improvement. Based upon a review of personnel needs, one Personnel Technician II position has been eliminated from the 1983 budget and replaced with a Clerk II position. Total authorized positions remain at 14.

Contractual Services show an increase of $24,454. Minor increases occur in Accounts 220, 240 and 260 with a major increase in Account 295. The increase of $27,456 in Account 295 - Other Contractual Services - is due to the inclusion of funds to complete the on-line data retrieval system for Personnel.

Commodities reflect a minor increase of $1,130 due to increased costs for equipment maintenance.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$280,277	$304,392	$328,526
TOTAL PERSONAL SERVICES	$280,277	$304,392	$328,526
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	5,586	6,410	6,859
230 Transportation	3,915	1,000	1,000
240 Advertising	3,909	3,460	3,979
250 Insurance	40	--	--
260 Dues and Subscriptions	1,634	1,250	1,280
270 Professional Services	35,199	62,500	58,500
295 Other Contractual Services	16,404	27,336	54,792
TOTAL CONTRACTUAL SERVICES	$ 66,687	$101,956	$126,410
COMMODITIES			
310 Office Supplies	$ 14,490	$ 18,034	$ 17,533
320 Clothing and Linen	850	--	--
330 Food, Drugs & Chemicals	219	400	500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,332	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	458	404	1,935
390 Minor Apparatus and Tools	--	2,200	2,200
395	--	94	94
TOTAL COMMODITIES	$ 17,349	$ 21,132	$ 22,262
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 appraisal, orientation of new employees and maintenance of employee personnel records.

The Personnel Division processes all personnel transactions; provides employee services; provides training programs for all City employees designed to enhance upward mobility opportunities; monitors the equal opportunity and affirmative action program 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Personnel Director	1	1	1	635	$ 38,347	$ 40,648
Employee Relations Officer	1	1	1	633	32,528	34,479
Senior Personnel Technician	3	4	4	629	99,766	108,811
Personnel Technician II	4	3	2	626	45,733	47,437
Administrative Aide I	2	2	2	620	30,394	33,448
Secretary	2	2	2	618/19	31,886	34,172
Data Control Clerk	1	1	1	617	12,648	14,068
Clerk II	0	0	1	615	--	13,383
Subtotal	14	14	14		$291,302	$326,446
ADD: Longevity					1,791	2,080
27th Pay Period					11,299	--
TOTAL					$304,392	$328,526

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

BUDGET COMMENTS

The 1983 budget for the Public Affairs Division reflects a decrease of $6,001 when compared to the 1982 adopted budget of $88,273.

Personal Services reflect a decrease of $4,652 below the 1982 budget. Overall costs for the 6% salary improvement and merit salary raises are reduced by decreases resulting from not budgeting for the 27th pay period and due to a review of personnel needs which resulted in the elimination of the Legislative Activities Coordinator position and the addition of a Public Information Officer at a lower range.

Contractual Services reflect an increase of $1,679. The Communications Account decreased $498 due to budgeting Centrex charges in the City Manager's budget. Minor increases totaling $2,177 occur in Accounts 230, 260 and 295 as a result of costs associated with legislative travel, memberships, subscriptions and motor pool rental.

Account 310 decreased $3,283 as a result of economies made in publication of the City Employee Newsletter.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 51,092	$ 67,035	$ 62,383
TOTAL PERSONAL SERVICES	$ 51,092	$ 67,035	$ 62,383
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	320	1,298	800
230 Transportation	7,562	9,412	10,824
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	921	--	665
270 Professional Services	--	--	--
295 Other Contractual Services	1,305	200	300
TOTAL CONTRACTUAL SERVICES	$ 10,108	$ 10,910	$ 12,589
COMMODITIES			
310 Office Supplies	$ 4,831	$ 9,783	$ 6,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,433	250	500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	159	295	300
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 6,423	$ 10,328	$ 7,300
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Public Affairs Director	1	1	1	633	$ 31,267	$ 32,121
Legislative Activities Coordinator	1	1	0	--	26,863	--
Public Information Officer	0	0	1	629	--	23,204
Subtotal	2	2	2		$ 58,130	$ 55,325
ADD: Longevity					132	--
27th Pay Period					2,314	--
Commission Office (½ Secretary)					6,459	7,058
TOTAL					$ 67,035	$ 62,383

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

BUDGET COMMENTS

The 1983 budget for the Historic Wichita Board reflects an increase of $2,566 or 4.8% above the 1982 adopted budget of $53,145. In 1981, this division was funded by General Revenue Sharing funds. However, in 1982 and 1983 this budget is funded within the City's General Fund.

The cost for the 6% salary improvement and longevity in 1983 is $2,087. As a result of not having to budget for the 27th pay period in 1983, the increase in Personal Services is $766 above the 1982 budget.

Contractual Services reflect a minor increase of $1,800 due to increases in the cost of utilities.

Commodities remain at the 1982 level. Funds are included for printing, postage, office supplies and equipment repair.

No Capital Outlay is budgted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 26,914	$ 35,866	$ 36,632
TOTAL PERSONAL SERVICES	$ 26,914	$ 35,866	$ 36,632
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ 15,000	$ 16,800
220 Communications	1,244	--	--
230 Transportation	1,373	1,250	1,250
240 Advertising	--	--	--
250 Insurance	27	--	--
260 Dues and Subscriptions	16	79	79
270 Professional Services	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 2,660	$ 16,329	$ 18,129
COMMODITIES			
310 Office Supplies	$ 733	$ 850	$ 850
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	--	100	100
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 733	$ 950	$ 950
CAPITAL OUTLAY			

2,790
-900
29
-200
3899

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 Old Cowtown Museum, Wichita-Sedgwick County Historical Museum, Historic Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history.

In 1983, 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 Old Cowtown Museum 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. In 1983, the Board will also serve as the designated City of Wichita Cemetery Board for Highland Cemetery.

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Historic Wichita Board	1	1	1	633	$ 34,355	$ 36,417
Subtotal	1	1	1		$ 34,355	$ 36,417
ADD: Longevity					190	215
27th Pay Period					1,321	--
TOTAL					$ 35,866	$ 36,632

FUND 110 GENERAL	DEPARTMENT 64 LAW	DIVISION 320	ACTIVITY 50000

BUDGET COMMENTS

The Law Department's 1983 budget shows an increase of $80,025 or 15.8% above the 1982 adopted budget.

Personal Services account for $77,007 of the increase in this budget. This increase is due to several factors: (1) the 6% salary improvement, merit and longevity increases; (2) addition of one Attorney II position hired to administer the diversion program; and (3) elimination of a $34,733 charge to Tort Liability and CDBG funds.

Contractual Services reflect a minor increase of $2,057, due to increased costs for centrex, travel subscriptions and maintenance agreements.

Commodities show an increase of $961 to cover increases associated with printing, postage, office supplies and equipment repair.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$427,225	$467,458	$544,465
TOTAL PERSONAL SERVICES	$427,225	$467,458	$544,465
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	7,597	5,774	6,178
230 Transportation	5,413	6,275	6,675
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	10,072	8,695	8,880
270 Professional Services	150	--	--
295 Other Contractual Services	10,530	10,683	11,751
TOTAL CONTRACTUAL SERVICES	$ 33,762	$ 31,427	$ 33,484
COMMODITIES			
310 Office Supplies	$ 6,010	$ 7,305	$ 7,995
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	455	500	500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	863	710	981
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 7,328	$ 8,515	$ 9,476
CAPITAL OUTLAY			

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 court. 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.

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

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Law and City Attorney	1	1	1	E-3	$ 59,893	$ 59,893
First Attorney	1	1	1	639	47,870	47,870
Senior Attorney	2	2	2	637	81,178	88,002
Attorney III	1	1	1	635	34,355	37,759
Attorney II	4	4	5	633	121,594	160,401
Attorney I	2	1	1	628	20,760	22,887
Attorney (P.T.)	3	3	3	627	68,879	74,200
Administrative Secretary	1	1	1	620/21	17,784	18,852
Legal Secretary	3	3	3	620	47,058	51,260
Secretary	1	1	1	618/19	13,614	15,692
Typist Clerk	1	1	1	614	12,166	13,477
Subtotal	20	19	20		$525,151	$590,293
ADD: Longevity					2,430	2,804
27th Pay Period					20,366	--
LESS Charges:						
Tort Liability					(47,057)	(25,568)
Workers' & Unemployment Compensation					(21,432)	(23,064)
Community Development Block Grant					(12,000)	--
TOTAL					$467,458	$544,465

FUND	DEPARTMENT	DIVISION	ACTIVITY
110 GENERAL	03 MUNICIPAL COURT	210	50000

BUDGET COMMENTS

The 1983 approved budget for Municipal Court represents an increase of $79,450 or 10.9% above the 1982 adopted budget of $728,277.

Personal Services account for $58,446 or 73.6% of the total budget increase. This increase is due to several factors: the 6% salary improvement, merit and longevity increases; and the addition of four positions - (1) Teller, (1) Data Entry Operator and (2) Typist Clerk. These positions were added in 1982 on a limited status based upon increased work activity caused by the increase in citations written by officers funded through a Police motorcycle grant.

Contractual Services reflect an overall increase of $10,976 above the 1982 budgeted amount. The most significant increase occurs in Account 295 which provides funds for teletype and data equipment leases.

Commodities show an increase of $8,857. The majority of this increase, $8,557, occurs in Account 310 and is due to printing and postage associated with the issuance of citations.

Capital Outlay budgeted in 1983 totals $4,005 for the purchase of two typewriters, two desks, three chairs, one file cabinet and one Stenorette.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$474,661	$589,712	$648,158
TOTAL PERSONAL SERVICES	$474,661	$589,712	$648,158
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	19,791	21,320	17,676
230 Transportation	6,370	6,261	7,500
240 Advertising	762	--	--
250 Insurance	214	150	225
260 Dues and Subscriptions	978	1,050	1,250
270 Professional Services	20,193	28,118	26,020
295 Other Contractual Services	39,902	44,012	59,216
TOTAL CONTRACTUAL SERVICES	$ 88,210	$100,911	$111,887
COMMODITIES			
310 Office Supplies	$ 31,909	$ 31,120	$ 39,677
320 Clothing and Linen	72	--	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	734	200	300
360 Operating Supplies - Equipment	118	--	--
370 Repair Parts - Equipment	3,533	3,350	3,600
390 Minor Apparatus and Tools	128	150	--
TOTAL COMMODITIES	$ 36,494	$ 34,820	$ 43,677
CAPITAL OUTLAY			

FUND 110 GENERAL	DEPARTMENT 03 MUNICIPAL COURT	DIVISION 210	ACTIVITY 50000

WORK PROGRAM

Two full-time judges preside over the City's two Misdemeanor Courts striving to provide a fair, impartial, and efficient judicial system.

The Administrative Judge directs the activities of all divisions of the Court which are the Court Section, Traffic Bureau Section, Probation Section, and the Data Section.

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

The Municipal Court utilizes electronic equipment to capture, update and maintain court records which is accomplished under the direction of the Court Clerk.

The Court provides the State, law enforcement agencies, the City and other courts with all required records or reports.

In addition, the Municipal Court conducts an Expungement Program, DUI Diversion Program, and a violation compact with the State.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Municipal Court Judge	0	2	2	639	$ 86,416	$ 90,555
Municipal Court Clerk	1	1	1	629	30,803	26,934
Traffic Bureau Supervisor	0	0	1	628	--	21,792
Municipal Court Deputy Clerk	1	1	0	--	26,775	--
Administrative Assistant	1	1	0	--	22,905	--
Municipal Court Bailiff and Parole Officer	1	1	0	--	21,758	--
Probation Officer	0	0	1	625	--	23,064
Administrative Aide II	0	0	1	623	--	18,188
Computer Machine Operator II	0	1	1	622	17,192	16,962
Judge, Police Court Division I	1	0	0	--	--	--
Judge, Traffic Court Division II	1	0	0	--	--	--
Judge, Traffic Court, Division III	1	0	0	--	--	--
Administrative Aide I	0	0	1	620	--	14,990
Administrative Secretary	0	0	1	620/21	--	15,045
Cashier II	1	1	2	619	16,119	33,247
Account Clerk II	1	1	1	619	16,119	15,867
Computer Machine Operator I	1	1	1	619	14,859	16,161
Secretary	1	1	1	618/19	16,119	13,221
Cashier	1	1	0	--	14,220	--
Docket Clerk	0	0	5	617	--	73,013
Data Control Clerk	1	1	1	617	14,507	14,691
Data Entry Operator I	3	2	3	616	24,628	38,907
Teller	7	7	11	615	90,787	138,465
Clerk II	3	3	1	615	39,954	14,117
Typist Clerk	9	10	5	614	108,734	56,873
Subtotal	35	35	40		$561,895	$642,092
ADD: Longevity					5,858	6,066
27th Pay Period					21,959	--
TOTAL					$589,712	$648,158

FUND 110 GENERAL	DEPARTMENT 03 MUNICIPAL COURT	DIVISION 210 PROBATION OFFICE	ACTIVITY 50010

BUDGET COMMENTS

The 1983 approved budget of $156,604 for the Probation Office reflects a decrease of $8,986 when compared to the 1982 adopted budget.

Personal Services reflect a decrease of $15,378. This decrease is due to shifting one position in this budget to the Municipal Court Division. Total personnel strength in 1983 is seven.

Contractual Services show an increase of $4,897. Of this increase, $4,186 is included in Account 295 - Other Contractual Services. This increase is necessitated by motor pool rental charges and rental for the addition of computer equipment to monitor payment of fines and statistical information.

Commodities reflect a minor increase of $815 due to costs associated with equipment repair and maintenance as well as printing, postage and office supplies.

Capital Outlay budgeted for 1983 totals $1,900 and includes funds for two desks, three chairs and one file cabinet.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$153,145	$162,181	$146,803
TOTAL PERSONAL SERVICES	$153,145	$162,181	$146,803
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,278	--	--
230 Transportation	112	689	800
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	75	200	750
270 Professional Services	274	100	150
295 Other Contractual Services	143	--	4,186
TOTAL CONTRACTUAL SERVICES	$ 2,882	$ 989	$ 5,886
COMMODITIES			
310 Office Supplies	$ 492	$ 1,000	$ 1,250
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	16	--	300
360 Operating Supplies - Equipment	--	--	115
370 Repair Parts - Equipment	235	200	350
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 743	$ 1,200	$ 2,015
CAPITAL OUTLAY			

FUND 110 GENERAL	DEPARTMENT 03 MUNICIPAL COURT	DIVISION 210 PROBATION OFFICE	ACTIVITY 50010

WORK PROGRAM

The Probation and Parole program is directed toward all problems encountered by the Municipal Court Judges. This office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting pre-sentence investigations which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders.

The Probation Office was granted a license and certified by S.R.S. to perform evaluations and referrals and conduct the Alcohol Instruction School (AIS) on D.U.I. offenders as required by law. It is anticipated that the number of alcohol and drug related offenders will increase greatly in 1983 due to the Wichita Police Department's Driving Under the Influence Grant.

Probation Office personnel also serve as the bailiffs of the Courts.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Chief Bailiff and Parole Officer	1	1	0	--	$ 24,121	$ --
Chief Probation Officer	0	0	1	627	--	26,934
Municipal Court Bailiff and Parole Officer	4	5	0	--	104,487	--
Probation Officer	0	0	5	625	--	105,806
Secretary	0	0	1	618/19	--	13,550
Clerk II	1	1	0	--	13,318	--
Typist Clerk	1	1	0	--	12,714	--
Subtotal	7	8	7		$154,640	$146,290
ADD: Longevity					1,553	513
27th Pay Period					5,988	--
TOTAL					$162,181	$146,803

FUND 110 GENERAL	DEPARTMENT 12 COMMUNITY GRIEVANCE	DIVISION 610	ACTIVITY 50000

BUDGET COMMENTS

The 1983 budget for the Community Grievance Office represents an increase of $1,212 above the 1982 adopted budget.

Cost of the 6% salary improvement and longevity is $3,182, however, due to not budgeting for the 27th pay period in 1983, the overall Personal Services account increase if $1,367.

Contractual Services show a minor increase of $40 due to increased costs for centrex service.

Commodities reflect an increase of $5. Account 310 is decreased by $470 based upon a review of past usage and economies made in this account. Account 350 includes $600 for the installation of electrical circuits in this office

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 42,365	$ 49,018	$ 50,385
TOTAL PERSONAL SERVICES	$ 42,365	$ 49,018	$ 50,385
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	826	945	1,010
230 Transportation	--	300	300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	25	--
270 Professional Services	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 826	$ 1,270	$ 1,310
COMMODITIES			
310 Office Supplies	$ 745	$ 1,320	$ 850
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	600
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	75	125	100
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 820	$ 1,445	$ 1,550
CAPITAL OUTLAY			

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

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. The Grievance Officer is empowered to serve as an impartial mediator in disputes and to be a member of a panel whose responsibility it is to investigate citizens' objections to conclusions reached by the Police Internal Investigation section. In addition, the Grievance Officer has been appointed by the City Commission to hear complaints alleging sexual harrassment by City employees.

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Community Grievance Officer	1	1	1	636	$ 40,524	$ 42,955
Secretary (P.T.-50%)	1	1	1	618/19	6,450	7,176
Subtotal	2	2	2		$ 46,974	$ 50,131
ADD: Longevity					229	254
27th Pay Period					1,815	--
TOTAL					$ 49,018	$ 50,385

FUND 110 GENERAL	DEPARTMENT 18 HUMAN RESOURCES	DIVISION 650 CREEOC	ACTIVITY

BUDGET COMMENTS

The 1983 budget for the Civil Rights and Equal Employment Opportunity Commission (CREEOC) office is $103,753, a decrease of $31,160 or 23.1% below the 1982 budget of $134,913.

The reduced CREEOC budget is largely due to the deletion of one budgeted position (a Civil rights Investigator II) and a decision to charge 18% of the Executive Director's salary to federal funds for the expenditure of time in providing staff support to the Commission on the Status of Handicapped People and the Commission on the Status of Women. Even considering scheduled merit salary increases and the 6% salary improvement, Personal Services reflect a $29,228 or 24.3% decrease from the 1982 budget.

Contractual Services show a $2,075 or 15.9% decrease below 1982 budgeted expenditures. This is primarily attributable to a $2,000 reduction in funds budgeted for hearing examiner fees, professional court reporting fees, and miscellaneous fees associated with court cases.

Commodities reflect a $143 or 8.0% increase due to the inflated cost of office supplies and typewriter maintenance.

No Capital Outlay expenditures are budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$107,347	$120,043	$ 90,815
TOTAL PERSONAL SERVICES	$107,347	$120,043	$ 90,815
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,420	1,794	2,100
230 Transportation	--	250	500
240 Advertising	20	--	--
250 Insurance	52	--	--
260 Dues and Subscriptions	1,239	1,194	1,313
270 Professional Services	3,179	8,850	6,850
295 Other Contractual Services	409	1,000	250
TOTAL CONTRACTUAL SERVICES	$ 7,319	$ 13,088	$ 11,013
COMMODITIES			
310 Office Supplies	$ 2,376	$ 1,613	$ 1,742
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	169	169	183
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 2,545	$ 1,782	$ 1,925
CAPITAL OUTLAY			

FUND 110 GENERAL	DEPARTMENT 18 HUMAN RESOURCES	DIVISION 650 CREEOC	ACTIVITY

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.

Additionally, the CREEOC staff provides staff support to the Commission on the Status of Handicapped People and the Commission on the Status of Women.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Executive Director, Civil Rights and EOC	1	1	1	636	$ 35,026	$ 38,470
Civil Rights Investigator II	2	2	1	626	43,998	20,757
EEO/AA Compliance Specialist II	1	1	1	626	22,288	23,064
Secretary	1	1	1	618/19	13,490	15,017
Subtotal	5	5	4		$114,802	$ 97,308
ADD: Longevity					709	469
27th Pay Period					4,532	--
LESS: Charge to CSBG Funds					--	(6,962)
TOTAL					$120,043	$ 90,815

FORM 22-003 OCT. 80

FUND 110 GENERAL	DEPARTMENT 48 COMMUNITY FACILITIES	DIVISION ALL	ACTIVITY

COMMUNITY FACILITIES SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983	
Personal Services	$1,259,606	$1,430,332	$1,404,582	
Contractual Services	994,224	1,092,828	1,217,450	
Commodities	425,406	336,870	~~426,100~~	— 428,560
Capital Outlay	4,209	15,200	23,575	
Purchase for Resale	9,272	11,000	12,000	
	--	1,928	1,928	
TOTAL	$2,692,717	$2,888,158	$3,085,635	

Division	Actual 1981	Budget 1982	Budget 1983	
Century II	$ 983,332	$1,112,902	$1,197,305	
Building Services	1,219,076	1,347,252	1,432,276	
Mid-America All-Indian Center Maintenance	42,671	42,317	47,590	
Art Museum Maintenance	94,977	106,582	85,499	
Library Maintenance	93,057	108,500	121,352	
Omnisphere Earth-Space Center	138,268	158,480	178,613	
Lawrence-Dumont Stadium	81,711	5,000	~~10,000~~ *	— 94,697
~~Community Arts~~	19,797	--	--	
~~Sister Cities~~	1,663	--	--	
Historical Museum Maintenance	17,174	7,125	10,000	
Wichita Athletic Commission	991	--	3,000	
TOTAL	$2,692,717	$2,888,158	~~$3,085,635~~	— 3,170,332

+ revised due to city's taking over operation of stadium

FORM 22-004 OCT. 80

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

BUDGET COMMENTS

The 1983 budget for Century II represents an increase of $84,403 or 7.6% above the 1982 budget.

Personal Services reflect an increase of $12,192 due to merit increases and the 6% salary improvement. The position total for Century II is 33 which is the same as last year, however, the Administrative Supervisor position has been reclassified to Auditorium Manager.

In the Contractual accounts the only major increase occurs in Utilities (account 210) which is budgeted at $380,996. This represents a $40,821 increase over the 1982 budgeted amount. The total Contractual accounts have increased $42,436 over last year.

Major increases in Commodities are reflected in account 310 office supplies and account 350 building repairs. It is anticipated that $17,500 in repairs will be spent on boilers and chillers to heat and air condition Century II. The total amount for the Commodities accounts has increased $20,650 over 1982.

Century II has budgeted $12,625 in the Capital Outlay accounts which provides $425 for a back pack vacuum, $700 for a carpet sweeper and $7,000 for replacement of the main act curtain in Convention Hall. In the 440 account, $4,500 is budgeted for a copy machine replacement.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 503,254	$ 587,144	$ 599,336
TOTAL PERSONAL SERVICES	$ 503,254	$ 587,144	$ 599,336
CONTRACTUAL SERVICES			
210 Utilities	$ 291,706	$ 340,175	$ 380,996
220 Communications	5,047	5,900	6,320
230 Transportation	5,497	5,000	5,550
240 Advertising	553	765	765
250 Insurance	23,514	31,600	32,005
260 Dues and Subscriptions	758	975	1,190
270 Professional Services	1,421	2,000	2,000
295 Other Contractual Services	528	575	600
TOTAL CONTRACTUAL SERVICES	$ 329,024	$ 386,990	$ 429,426
COMMODITIES			
310 Office Supplies	$ 3,210	$ 3,075	$ 8,200
320 Clothing and Linen	1,927	1,740	2,240
330 Food, Drugs & Chemicals	129	250	250
340 Opr. Supplies - Buildings & Improvements	23,245	24,000	26,400
350 Repair Parts - Buildings & Improvements	81,220	86,500	95,150
360 Operating Supplies - Equipment	9,207	8,025	9,875
370 Repair Parts - Equipment	11,482	7,250	8,375
390 Minor Apparatus and Tools	4,462	2,000	3,000
395 Other Commodities	13	500	500
TOTAL COMMODITIES	$ 134,895	$ 133,340	$ 153,990
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, sport boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Community Facilities	1	1	1	E-5	$ 47,870	$ 47,870
Auditorium Manager	0	0	1	631	--	29,300
Administrative Supervisor	1	1	0	629	26,775	--
Auditorium Stage Supervisor	1	1	1	628	25,409	23,438
Auditorium Maintenance Supervisor	1	1	1	627	24,121	25,568
Executive Assistant	1	1	1	627	24,121	25,568
Auditorium Equipment Supervisor	1	1	1	627	24,121	25,568
Stationary Engineer II	1	1	1	623	18,553	20,207
Electrician II	1	1	1	623	17,785	18,852
Maintenance Mechanic	2	2	2	621	35,009	35,012
Labor Supervisor	3	3	3	621	50,754	54,888
Administrative Secretary	1	1	1	620/21	15,914	17,746
Account Clerk II	1	1	1	619	16,119	17,086
Maintenance Worker	3	3	3	617	41,312	45,168
Custodial Worker II	4	4	4	617	54,441	60,453
Custodial Worker I	10	10	10	615	126,283	134,402
Maintenance Mechanic (P.T.-50%)	1	1	1	621	8,892	9,426
Subtotal	33	33	33		$557,479	$590,552
ADD: Longevity					4,030	4,333
2nd Shift Differential					2,579	2,579
3rd Shift Differential					1,872	1,872
27th Pay Period					21,184	--
TOTAL					$587,144	$599,336

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

BUDGET COMMENTS

The 1983 budget for Building Services amounting to $1,432,276 reflects an increase of $85,024 or 6.3% above the 1982 budget.

Personal Services for this division reflect a decrease of $24,226 which is due primarily to a reduction in the work force and not budgeting for a 27th pay period in 1983. As a result of contracting out for restroom cleaning at City Hall and the Police garage, two Custodial Worker I positions were eliminated from Building Services.

The Contractuals for 1983 have increased $79,045 which is due primarily to increasing costs in utilities. This account has increased $77,250 above last year. In the 295 account $4,500 is budgeted for rental from the equipment motor pool.

Commodities are budgeted at $151,605 for 1983 which represents a $40,205 increase. The major increase within this group of accounts occurs in the 350 account. This account is budgeted at $130,361 and provides for air conditioning, boiler repair, elevator maintenance and other miscellaneous repair work at City Hall.

There are no capital outlay items budgeted for Building Services in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 465,560	$ 554,932	$ 530,706
TOTAL PERSONAL SERVICES	$ 465,560	$ 554,932	$ 530,706
CONTRACTUAL SERVICES			
210 Utilities	$ 596,159	$ 663,370	$ 740,620
220 Communications	2,411	2,950	4,545
230 Transportation	120	100	250
240 Advertising	5	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	50
270 Professional Services	--	--	--
295 Other Contractual Services	3,716	4,500	4,500
TOTAL CONTRACTUAL SERVICES	$ 602,411	$ 670,920	$ 749,965
COMMODITIES			
310 Office Supplies	$ 647	700	750
320 Clothing and Linen	--	700	700
330 Food, Drugs & Chemicals	1,407	600	1,500
340 Opr. Supplies - Buildings & Improvements	43,071	20,500	5,194
350 Repair Parts - Buildings & Improvements	91,984	79,100	130,361
360 Operating Supplies - Equipment	7,543	6,600	8,100
370 Repair Parts - Equipment	2,602	2,200	3,500
390 Minor Apparatus and Tools	754	500	1,000
395 Other Commodities	17	500	500
TOTAL COMMODITIES	$ 148,025	$ 111,400	$ 151,605

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Building Maintenance Supervisor	1	1	1	629	$ 26,775	$ 28,382
Auditorium Maintenance Supervisor	1	1	1	627	24,121	25,568
Electrical Systems Supervisor	1	1	1	627	23,700	25,568
Auditorium Equipment Supervisor	1	1	1	627	23,840	25,568
Electrician II	1	1	1	623	16,866	17,878
Stationary Engineer II	1	1	1	623	19,656	20,836
Maintenance Mechanic	5	5	5	621	80,406	86,491
~~Labor Supervisor~~	2	2	~~2~~ 0	621	35,470	37,703
Maintenance Worker	4	4	4	617	54,910	58,708
Custodial Worker II	4	4	4	617	57,114	60,566
Custodial Worker I	13	10	~~8~~ 10	615	143,192	112,581
Custodial Worker I (P.T.-50%)	2	2	2	615	13,016	14,018
Subtotal	36	33	31		$519,066	$513,867
Add: Longevity					5,074	5,772
2nd Shift Differential					9,569	9,569
3rd Shift Differential					1,498	1,498
27th Pay Period					19,725	--
TOTAL					$554,932	$530,706

FORM 22-003 OCT. 80

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

BUDGET COMMENTS

The 1983 budget for the Mid-America All-Indian Center represents an increase of $5,273.

A Custodial Worker II position is funded in the amount of $15,788 in the Personal Services account. There are no changes in the personnel strength for maintenance at the Center.

In the Contractual accounts $3,727 is budgeted for building, contents and boiler insurance.

Commodities show a slight increase of $4,850 over last year. The 350 account, which is the largest account within Commoditiies, is budgeted at $21,000. This amount will pay for $17.000 in landscaping costs, $3,000 in heating and air conditioning repairs and $1,000 in minor repairs to the building.

As in previous years, there is no Capital Outlay budgeted for maintenance.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 13,527	$ 15,447	$ 15,788
TOTAL PERSONAL SERVICES	$ 13,527	$ 15,447	$ 15,788
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	2,790	3,645	3,727
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 2,790	$ 3,645	$ 3,727
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	75	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	3,866	3,600	4,000
350 Repair Parts - Buildings & Improvements	21,974	17,550	21,000
360 Operating Supplies - Equipment	490	2,000	2,575
370 Repair Parts - Equipment	--	--	300
390 Minor Apparatus and Tools	24	--	100
TOTAL COMMODITIES	$ 26,354	$ 23,225	$ 28,075
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, restroom 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Custodial Worker II	1	1	1	617	$14,638	$15,516
Labor Supervisor (25%)	1	0	0	--	--	--
Subtotal	2	1	1		$14,638	$15,516
Add: Longevity					246	272
27th Pay Period					563	--
TOTAL					$15,447	$15,788

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

BUDGET COMMENTS

The 1983 budget for maintenance at the Art Museum represents a decrease of $21,083 or 19.8% under last year. Budget reductions have eliminated two Custodial Worker I positions from the 1983 work force.

As a result of the reduction in personnel, the Personnel Services Accounts are budgeted at $24,408 less than in 1982.

In the Commodities Accounts, the $24,850 budgeted is an increase of $3,325 over last year. The $14,600 budgeted in the 350 Account provides $4,500 for boiler and air conditioning repair, $2,500 for elevator maintenance, $3,750 for fire protection system, and $3,850 for miscellaneous building repairs.

As in previous years no Capital Outlay is budgeted for maintenance at the Art Museum.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 71,760	$ 85,057	$ 60,649
TOTAL PERSONAL SERVICES	$ 71,760	$ 85,057	$ 60,649
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	4,804	5,450	6,100
350 Repair Parts - Buildings & Improvements	15,993	12,875	14,600
360 Operating Supplies - Equipment	2,231	3,150	3,250
370 Repair Parts - Equipment	79	--	750
390 Minor Apparatus and Tools	110	--	--
395 Other Commodities	--	--	100
TOTAL COMMODITIES	$ 23,217	$ 21,525	$ 24,850
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, restroom 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
~~Maintenance Mechanic~~	1	1	1 ~~2~~	621	$17,785	$18,852
~~Custodial Worker II~~	1	1	~~1~~	617	12,166	13,407
Custodial Worker I	4	4	2	615	51,992	28,234
Subtotal	6	6	4		$81,943	$60,493
Add: Longevity					--	156
27th Pay Period					3,114	--
TOTAL			1984 4		$85,057	$60,649
Maint Mech	1	1	1			
1 Lab S.	0	0	1			
CW I	~~4~~	~~4~~	2			
			~~5~~			
			4			

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

BUDGET COMMENTS

The 1983 budget for Library Maintenance represents an increase of $12,852 or 11.8% above last year's amount of $108,500.

Personal Services have increased $3,367 because of normal merit increases and the salary improvement. The authorized personnel strength for maintenance at the Library is the same as last year's total of six full-time employees.

The total budgeted amount for the Commodities Accounts is $24,325 which is a $3,485 increase over 1982. Within this group of accounts $5,500 is budgeted for janitorial supplies, $4,000 for paper products, $4,000 for elevator maintenance and $1,500 for heating, ventilation and air conditioning repairs.

A carpet extractor amounting to $6,000 has been budgeted in the 460 Account which will clean and maintain the new carpet at the Library.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 68,340	$ 87,660	$ 91,027
TOTAL PERSONAL SERVICES	$ 68,340	$ 87,660	$ 91,027
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	--	150	100
330 Food, Drugs & Chemicals	37	--	50
340 Opr. Supplies - Buildings & Improvements	9,367	9,300	11,500
350 Repair Parts - Buildings & Improvements	14,195	9,840	11,425
360 Operating Supplies - Equipment	464	500	500
370 Repair Parts - Equipment	180	1,000	500
390 Minor Apparatus and Tools	474	50	250
TOTAL COMMODITIES	$ 24,717	$ 20,840	$ 24,325
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, restroom 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Maintenance Mechanic	1	1	1	621	$17,785	$18,852
Custodial Worker II	3	3	~~2~~ 1	617	37,665	40,933
Custodial Worker I	2	2	~~2~~ 4 OK	615	26,032	28,135
Subtotal	6	6	6		$81,482	$87,920
Add: Longevity					586	611
3rd Shift Differential					2,496	2,496
27th Pay Period					3,096	--
TOTAL					$87,660	$91,027
MAINT M			1			
LAB. SUP.	0	0	1	621		
CW II			1			
CW I			3			
			6			

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

BUDGET COMMENTS

The Omnisphere budget of $178,613 increased $20,133 or 12.7% above the 1982 budget.

Personal Services increased $4,184 because of merit increases and the salary improvement. Total positions at the Omnisphere remain the same as in previous years and there were no new reclassifications during the year.

In the Contractual accounts there is a slight increase of $3,059. The 295 account is the largest line item within this group of accounts and is budgeted at $20,885. This provides $17,260 for maintenance of the building, $2,900 maintenance on the Spitz projector and $725 for the carillon maintenance.

The Commodities accounts increased $8,640 which is due to increased cost for building, plumbing and electrical repairs at the Omnisphere.

Capital Outlay is budgeted at $4,950. Of this amount $3,000 is for purchasing a tape transport unit for the Spitz projector, $750 is for 2 ektagraphic projectors and $1,200 is for 3 educational films.

An amount of $12,000 has been budgeted to purchase items which will be resold to the general public.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 79,769	$ 100,092	$ 104,276
TOTAL PERSONAL SERVICES	$ 79,769	$ 100,092	$ 104,276
CONTRACTUAL SERVICES			
210 Utilities	$ 2,244	$ 4,000	$ 5,000
220 Communications	2,618	2,804	3,000
230 Transportation	2,513	1,750	1,900
240 Advertising	--	500	650
250 Insurance	713	909	1,097
260 Dues and Subscriptions	148	300	300
270 Professional Services	2,095	2,000	1,500
295 Other Contractual Services	17,144	19,010	20,885
TOTAL CONTRACTUAL SERVICES	$ 27,475	$ 31,273	$ 34,332
COMMODITIES			
310 Office Supplies	$ 1,530	$ 1,175	$ 1,825
320 Clothing and Linen	--	30	30
330 Food, Drugs & Chemicals	26	100	100
340 Opr. Supplies - Buildings & Improvements	1,073	750	1,000
350 Repair Parts - Buildings & Improvements	10,633	7,185	10,000
360 Operating Supplies - Equipment	3,194	2,300	3,975
370 Repair Parts - Equipment	1,920	1,175	1,425
390 Minor Apparatus and Tools	178	400	400
380 Supplies & Materials - Construction	1,458	--	1,500
395 Other Commodities	892	1,300	2,800
TOTAL COMMODITIES	$ 20,904	$ 14,415	$ 23,055
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Omnisphere Director	1	1	1	633	$ 33,652	$ 36,417
Assistant to the Director	1	1	1	629	23,045	23,859
Secretary	2	2	2	618/19	27,192	30,272
Administrative Aide I (P.T.-50%)	1	1	1	620	7,123	7,934
Clerk I (P.T.-25%)	2	2	2	613	5,085	5,401
Subtotal	7	7	7		$ 96,097	$103,883
ADD: Longevity					343	393
27th Pay Period					3,652	--
TOTAL					$100,092	$104,276

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

BUDGET COMMENTS

In 1982 the City of Wichita began leasing the day-to-day operation of Lawrence-Dumont Stadium to Wichita Professional Baseball Inc. The City's responsibilities under the leasing agreement include the overseeing of activities and the capital upkeep at the stadium.

The total budget of $10,000 for this facility in 1983 includes $8,000 for plumbing repairs and $2,000 for operating supplies and the upkeep of equipment owned by the City of Wichita.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 41,363		
TOTAL PERSONAL SERVICES	$ 41,363	$ --	$ --
CONTRACTUAL SERVICES			
210 Utilities	$ 20,126		
220 Communications	273		
230 Transportation	--		
240 Advertising	25		
250 Insurance	1,946		
260 Dues and Subscriptions	--		
270 Professional Services	712		
295 Other Contractual Services	--		
TOTAL CONTRACTUAL SERVICES	$ 23,082	$ --	$ --
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	3,315	--	1,000
350 Repair Parts - Buildings & Improvements	10,856	5,000	8,000
360 Operating Supplies - Equipment	1,052	--	--
370 Repair Parts - Equipment	1,598	--	1,000
390 Minor Apparatus and Tools	164	--	--
TOTAL COMMODITIES	$ 16,985	$ 5,000	$ 10,000
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 basball 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.

In 1982 the City of Wichita began leasing the day-to-day operation of the Stadium to Wichita Professional Baseball, Inc. As a result of this agreement, the City no longer provides funds for personnel at the Stadium

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Stadium Maintenance Supervisor	1	0	0		$--	$--
Maintenance Worker	1	0	0		$--	$--
Custodial Worker I (04-09)	4	0	0		$--	$--
Building Attendant (50%)	1	0	0		$--	$--
Subtotal	7	0	0		$--	$--
Add: Longevity					--	--
2nd Shift Differential					--	--
27th Pay Period					--	--
TOTAL					$--	$--

7 2

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

BUDGET COMMENTS

The 1983 budget for the Historical Museum Maintenance has increased $2,875 above last year. The $10,000 budgeted for this year provides $1,700 for boiler and chiller chemicals and $8,300 for repairing air conditioning, heating and miscellaneous electrical repairs.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
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	38	--	1,700
350 Repair Parts - Buildings & Improvements	17,136	7,125	8,300
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 17,174	$ 7,125	$ 10,000
CAPITAL OUTLAY			

FUND 110 GENERAL	DEPARTMENT 48 COMMUNITY FACILITIES	DIVISION 470 WICHITA ATHLETIC COMMISSION	ACTIVITY 50175

BUDGET COMMENTS

The 1983 Budget for the Wichita Athletic Commission is the same as last year's total of $3,000

In the Personal Services accounts $2,800 is budgeted for ring officials' salaries at boxing matches within the city.

Commodities are budgeted at $200 and provide for miscellaneous supplies.

The 1982 budget was funded from the non-departmental expenditure reimbursement budget.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$820		$2,800
TOTAL PERSONAL SERVICES	$820		$2,800
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	--		-
395 Other Commodities	171		200
TOTAL COMMODITIES	$171		$ 200
CAPITAL OUTLAY			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
TOTAL CAPITAL OUTLAY	$ --		$ --
OTHER			
TOTAL OTHER	$ --		$ --
TOTAL	$991		$3,000

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

HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$1,354,523	$ 353,215	$ 337,018
Contractual Services	188,765	17,221	30,868
Commodities	42,813	11,528	11,613
Capital Outlay	4,381	--	--
Subtotal	$1,590,482	$ 381,964	$ 379,499
Add: Comotara R.R. Spur Maintenance	1,500	--	1,500
TOTAL	$1,591,982	$ 381,964	$ 380,999

Division	Actual 1981	Budget 1982	Budget 1983
Industrial Development	$ 121,020	$ 122,800	$ 116,263
Administration and Finance	136,184	158,390	161,411
Energy Resources	89,409	100,774	103,325
*Central Inspection	1,245,369	--	--
TOTAL	$1,591,982	$ 381,964	$ 380,999

*In 1982 the Central Inspection Division began operating as a self-sustaining activity within a special revenue fund (see page 205). Budgeted 1982 and 1983 figures for CID are shown on page 206.

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

BUDGET COMMENTS

The 1983 adopted budget of $116,263 is $6,537 or 5.3% under the 1983 budget of $122,800.

Personal Services decreased $21,443 or 19.1%, the net effect of deleting one (1) Industrial Analyst position, the 6% salary improvement, merit and longevity increases, and budgeting for an extra pay period in 1982.

Contractual Services show an overall increase of $13,176 or 175%, due primarily to budgeting $13,350 for the division's share of an aerial photo survey of Wichita and Sedgwick County (Account 270). Accounts 220 and 260 show minor inflationary increases; Account 230 shows a $375 reduction in budgeted travel associated with economic development.

Commodities show an overall increase of $230 because of inflation.

The amount of $1,500 is budgeted in a clearing account for maintenance of light signals for the Missouri Pacific Railroad crossing in the Landmark Communities Industrial Park.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 96,339	$112,300	$ 90,857
TOTAL PERSONAL SERVICES	$ 96,339	$112,300	$ 90,857
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,901	2,160	2,311
230 Transportation	2,367	3,575	3,200
240 Advertising	293	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	343	300	350
270 Professional Services	--	--	13,350
295 Other Contractual Services	14,791	1,500	1,500
TOTAL CONTRACTUAL SERVICES	$ 19,695	$ 7,535	$ 20,711
COMMODITIES			
310 Office Supplies	$ 3,201	$ 2,455	$ 2,675
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	200	400	400
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	85	110	120
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 3,486	$ 2,965	$ 3,195
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 screening for City industrial revenue bond issues, including on-site visits, and review of County IRB proposals.

Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services have been provided to the Economic 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Economic and Industrial Development Officer	1	1	1	633	$ 33,371	$ 36,417
Industrial Analyst	3	3	2	628	74,238	53,868
Subtotal	4	4	3		$107,609	$ 90,285
ADD: Longevity					522	572
27th Pay Period					4,169	--
TOTAL					$112,300	$ 90,857

FORM 22-003 OCT. 80

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

BUDGET COMMENTS

The Administration and Finance Division's 1983 approved budget is $3,021 or 1.9% greater than the 1982 adopted budget.

Personal Services are $2,410 or 1.7% over the 1982 amount, the net effect of the salary improvement, longevity and merit increases, and budgeting for an extra pay period in 1982. The number of authorized positions remains at the 1982 level of 5.

Contractual Services show an overall increase of $546 or 6.7% over 1982. Most increases are budgeted for transportation (Account 230), dues and subscriptions (Account 260), and typewriter service agreements (Account 295), formerly budgeted in Account 370. Account 295 also contains unassigned car rental.

Commodities reflect an overall increase of $65 or 1%, the net effect of transferring typewriter service agreements to Account 295 and to inflationary increases in office supplies (Account 310).

No Capital Outlay has been budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$123,714	$143,906	$146,316
TOTAL PERSONAL SERVICES	$123,714	$143,906	$146,316
CONTRACTUAL SERVICES			
210 Utilities	$ 31	$ --	$ --
220 Communications	3,574	3,966	3,951
230 Transportation	2,826	3,150	3,390
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	623	700	750
270 Professional Services	--	--	--
295 Other Contractual Services	84	300	571
TOTAL CONTRACTUAL SERVICES	$ 7,138	$ 8,116	$ 8,662
COMMODITIES			
310 Office Supplies	$ 4,557	$ 5,452	$ 5,888
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	310	416	416
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	166	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	299	500	129
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 5,332	$ 6,368	$ 6,433
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 construction 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 System agreements; and special assignments.

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

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Housing and Economic Development	1	1	1	E-5	$ 47,870	$ 47,870
Deputy Director of Housing and Economic Development	1	1	1	635	38,347	40,648
Administrative Aide II	1	1	1	623	19,656	20,836
Administrative Secretary	1	1	1	620/21	16,928	18,852
Secretary	1	1	1	618/19	14,194	16,249
Subtotal	5	5	5		$136,995	$144,455
ADD: Longevity					1,625	1,861
27th Pay Period					5,286	--
TOTAL					$143,906	$146,316

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

BUDGET COMMENTS

The 1983 adopted budget for the Energy Resources Division has increased by $2,551 or 2.5% over the 1982 adopted budget.

Personal Services increased $2,836 or 2.9% over 1982, the net effect of the 6% salary improvement, merit and longevity increases, and budgeting for an extra pay period in 1982.

Contractual Services show an overall decrease of $75. Modest decreases based on prior experience are reflected in Accounts 220, 230, and 260. Account 295 shows a $20 increase and contains $100 for the typewriter service contract and $195 for unassigned vehicle rental.

Commodities show an overall decrease of $210, due to a reduced need for office supplies for this budget's programs and to first-time budgeting of the typewriter service contract (formerly in Account 370) in Account 295.

Capital Outlay is not budgeted for 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 83,385	$ 97,009	$ 99,845
TOTAL PERSONAL SERVICES	$ 83,385	$ 97,009	$ 99,845
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	767	695	650
230 Transportation	941	350	325
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	655	250	225
270 Professional Services	--	--	--
295 Other Contractual Services	900	275	295
TOTAL CONTRACTUAL SERVICES	$ 3,263	$ 1,570	$ 1,495
COMMODITIES			
310 Office Supplies	$ 2,448	$ 2,075	$ 1,950
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	6	35	35
370 Repair Parts - Equipment	--	85	--
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 2,454	$ 2,195	$ 1,985
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Energy Coordinator	1	1	1	635	$ 38,347	$ 40,648
Energy Resource Systems Analyst	1	1	1	628	23,560	25,568
Maintenance Mechanic	0	0	1	621	--	17,482
Secretary	2	2	1	618/19	30,756	15,516
Subtotal	4	4	4		$ 92,663	$ 99,214
ADD: Longevity					760	631
27th Pay Period					3,586	--
TOTAL					$ 97,009	$ 99,845

FUND 110 GENERAL	DEPARTMENT 40 ADMINISTRATION	DIVISION ALL	ACTIVITY

DEPARTMENT OF ADMINISTRATION SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$1,090,131	$1,270,966	$1,256,340
Contractual Services	377,359	369,224	440,629
Commodities	81,503	90,058	89,069
Capital Outlay	58,024	450	2,150
TOTAL	$1,607,017	$1,730,698	$1,788,188

Division	Actual 1981	Budget 1982	Budget 1983
Budget and Management	$ 263,175	$ 300,918	$ 317,380
Controller's Office	650,781	681,163	701,969
Purchasing	282,141	334,191	346,449
Retirement and Insurance	68,699	81,612	92,210
Treasury	342,221	332,814	330,180
TOTAL	$1,607,017	$1,730,698	$1,788,188

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

BUDGET COMMENTS

The Budget and Management Division's 1983 approved budget of $317,380 represents an increase of $16,462 or 5.5% above the 1982 budget of $300,918.

Personal Services show an increase of $6,584 or 2.4% due to merit salary and longevity pay increases and the salary improvement. The number of authorized positions remains at 10.

Contractual Services have increased $9,716 or 7.0% due primarily to increased data and information processing charges and services. Of the $12,654 budgeted in Account 295, $5,216 is for CDP charges, $7,000 is reserved for anticipated word processing services, $300 is for staff use of Motor Pool vehicles, and $138 is for typewriter maintenance contracts.

Commodities, budgeted at $12,337, is $138 less than in 1982, due to budgeting the typewriter maintenance contracts in Account 295 in 1983.

A Capital Outlay expenditure of $300 is budgeted for data processing printout storage.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$236,793	$274,480	$281,064
TOTAL PERSONAL SERVICES	$236,793	$274,480	$281,064
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	5,583	5,203	5,775
230 Transportation	3,021	4,500	4,500
240 Advertising	486	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	545	880	750
270 Professional Services	323	--	--
295 Other Contractual Services	5,791	3,380	12,654
TOTAL CONTRACTUAL SERVICES	$ 15,749	$ 13,963	$ 23,679
COMMODITIES			
310 Office Supplies	$ 10,048	$ 12,000	$ 12,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	132	200	200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	219	275	137
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 10,399	$ 12,475	$ 12,337
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Office of the Director						
Director of Administration	1	1	1	E-4	$ 47,870	$ 47,870
Administrative Secretary	1	1	1	620/21	17,785	18,852
Subtotal-Director's Office	2	2	2		$ 65,655	$ 66,722
Budget and Management Division						
Research and Budget Officer	1	1	1	635	$ 38,347	$ 40,648
Administrative Analyst	3	3	3	629	77,250	83,277
Budget Analyst II	3	3	3	626	65,099	71,050
Secretary	1	1	1	618/19	16,119	17,086
Subtotal-Budget and Management Division	8	8	8		$196,815	$212,061
Add: Longevity					1,845	2,281
27th Pay Period					10,165	--
TOTAL	10	10	10		$274,480	$281,064

FUND	DEPARTMENT	DIVISION	ACTIVITY
110 GENERAL	40 ADMINISTRATION	660 CONTROLLER	50000

BUDGET COMMENTS

The 1983 adopted budget for the Controller of $701,969 represents an increase of $20,806 or 3.1% above the 1982 budget of $681,163.

Personal Services show a decrease of $7,326 or 1.7%, net result of merit salary and longevity pay increases, the salary improvement, the deletion of one Accountant II position, and budgeting an extra pay period in 1982. In addition, one Account Clerk II has been reclassified to Account Clerk III.

Contractual Services show a $22,132 or 9.2% increase due to an increase in the amount budgeted for Central Data Processing (CDP) charges in Account 295. Budgeted in Account 295 are CDP charges ($200,000), lease purchase and maintenance of office equipment ($600), and fleet maintenance rental charges ($500).

Commodities reflect a $5,400 or 4.3% increase over the 1982 budget, to allow for printing of the annual report and inflation.

The $900 amount in Capital Outlay expenditures is budgeted in Account 440 for replacement of three printing calculators.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$365,773	$426,998	$419,672
TOTAL PERSONAL SERVICES	$365,773	$426,998	$419,672
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	5,068	4,600	4,922
230 Transportation	2,925	850	1,000
240 Advertising	3,077	4,500	4,815
250 Insurance	--	--	--
260 Dues and Subscriptions	1,840	1,925	2,060
270 Professional Services	60,337	45,000	49,500
295 Other Contractual Services	191,830	184,390	201,100
TOTAL CONTRACTUAL SERVICES	$265,077	$241,265	$263,397
COMMODITIES			
310 Office Supplies	$ 19,001	$ 12,000	$ 18,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	234	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	351	600	--
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 19,586	$ 12,600	$ 18,000
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Controller	1	1	1	635	$ 38,347	$ 40,648
Senior Accountant	1	1	1	629	26,775	26,198
AccountantIII	2	2	2	628	49,203	52,870
Accountant II	6	6	5	626	129,304	119,956
Accountant I	1	1	1	623	19,656	20,836
Account Clerk III	1	1	2	621	17,784	36,830
Account Clerk II	4	4	3	619	60,190	48,214
Secretary	1	1	1	618/19	13,202	14,169
Account Clerk I	1	1	1	617	13,712	15,516
Data Control Clerk	1	1	1	617	14,637	15,516
Clerk II	1	1	1	615	11,469	11,687
Typist Clerk	1	1	1	614	12,714	13,477
Subtotal	21	21	20		$406,993	$415,917
Add: Longevity					4,237	3,755
27th Pay Period					15,768	--
TOTAL					$426,998	$419,672

FUND 110 GENERAL	DEPARTMENT 40 ADMINISTRATION	DIVISION 900 PURCHASING	ACTIVITY 50000

BUDGET COMMENTS

The 1983 adopted budget of $346,449 for the Purchasing Division reflects an increase of $12,258 or 3.7% above the 1982 budget of $334,191.

Personal Services reflect a decrease of $13,162 or 5.9%, the net effect of merit salary increases, the 6% salary improvement, budgeting for an extra pay period in 1982, and an increase in the Personal Services charge to the Self-Insurance Fund. In 1983 the salary of the Safety Officer and one Secretary (reclassified from Data Control Clerk) will be charged to the Fund.

Contractual Services show an increase of $29,027 or 32.3%, primarily attributable to the major increase in Central Data Processing (CDP) charges budgeted in Account 295. This account includes $107,658 for data and word processing services, $240 for motor pool rental, $2,002 for Mag-card typewriter lease payments, $750 for the Mag-card typewriter maintenance contract, and $337 for maintenance contracts on other typewriters.

Commodities reflect a $3,607 or 16.8% decrease, of which $1,087 is due to budgeting typewriter maintenance contracts in Account 295 rather than Account 370. Account 310 shows a net decrease of $3,000, due to cost efficiencies of the confirming purchase voucher system.

No Capital Outlay expenditures are budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$189,358	$222,711	$209,549
TOTAL PERSONAL SERVICES	$189,358	$222,711	$209,549
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	6,540	6,265	6,765
230 Transportation	898	850	850
240 Advertising	41	50	35
250 Insurance	--	25	--
260 Dues and Subscriptions	746	350	350
270 Professional Services	--	--	--
295 Other Contractual Services	65,140	82,420	110,987
TOTAL CONTRACTUAL SERVICES	$ 73,365	$ 89,960	$118,987
COMMODITIES			
310 Office Supplies	$ 14,581	$ 18,000	$ 15,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	125	150	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	216	--	--
360 Operating Supplies - Equipment	178	--	--
370 Repair Parts - Equipment	2,911	3,370	2,763
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 18,011	$ 21,520	$ 17,913
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 and Risk Management activities.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Purchasing Manager	1	1	1	635	$ 38,347	$ 40,648
Assistant Purchasing Manager	1	1	1	629	26,775	28,382
Occupational Safety Technician	0	1	1	629	26,355	28,382
Senior Buyer	1	1	1	627	24,121	25,568
Buyer	2	2	2	626	45,810	44,172
Administrative Aide III	1	1	1	625	18,204	20,325
Secretary	1	1	2	618/19	15,356	30,408
Account Clerk I	1	1	1	617	12,900	14,352
Data Control Clerk	2	2	1	617	27,505	14,404
Clerk II	1	1	1	615	11,979	13,314
Subtotal	11	12	12		$247,352	$259,955
Add: Longevity					2,617	1,576
27th Pay Period					9,588	--
Less: Amount charged to Stationery Stores					(9,461)	(10,162)
Amount charged to Self-Insurance Fund					(27,385)	(41,820)
TOTAL					$222,711	$209,549

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

BUDGET COMMENTS

The 1983 approved budget of $92,210 for the Retirement and Insurance Division represents an increase of $10,598 or 13% above the 1982 adopted budget of $81,612.

The Personal Services account reflects an increase of $893 or 1.3% above the 1982 budget, the net result of merit salary increases, the 6% salary improvement, and budgeting in 1982 for a 27th pay period. Total positions remain at three full-time employees.

Contractual Services show an increase of $8,005 or 154% due primarily to an increase and anticipated expansion in data processing services (Account 295).

Commodities reflect an increase of $900 due to a projected increase in office supplies, plus greater usage of printing and duplicating.

Budgeted Capital Outlay includes the replacement of one typewriter.

Funding for this budget is generated from the following sources: General Fund - 25% ($23,052); Wichita Employees Retirement Fund - 37.5% ($34,579); and the Police and Fire Pension Fund - 37.5% ($34,579).

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$57,200	$67,314	$68,207
TOTAL PERSONAL SERVICES	$57,200	$67,314	$68,207
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,421	1,188	1,272
230 Transportation	--	850	500
240 Advertising	--	--	--
250 Insurance	10	--	--
260 Dues and Subscriptions	99	80	80
270 Professional Services	497	--	--
295 Other Contractual Services	1,688	3,080	11,351
TOTAL CONTRACTUAL SERVICES	$ 3,715	$ 5,198	$13,203
COMMODITIES			
310 Office Supplies	$ 6,162	$ 8,950	$ 9,850
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	271	--	--
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 6,433	$ 8,950	$ 9,850
CAPITAL OUTLAY			

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

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 of the Management Board of the Deferred Compensation Plan.

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

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

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Retirement & Insurance Director	1	1	1	633	$33,863	$36,417
Administrative Aide I	1	1	1	620	16,928	16,073
Secretary	1	1	1	618/19	13,179	15,183
Subtotal	3	3	3		$63,970	$67,673
Add: Longevity					859	534
27th Pay Period					2,485	--
TOTAL					$67,314	$68,207

FUND 110 GENERAL	DEPARTMENT 40 ADMINISTRATION	DIVISION 980 TREASURY	ACTIVITY 50000

BUDGET COMMENTS

The 1983 approved budget for the Treasury Division represents a decrease of $2,634 or .8% under the 1982 annual budget of $332,814.

Personal Services reflect a decrease of $1,615 or .6% under the 1982 budget, the net result of merit salary and longevity pay increases, the salary improvement, and budgeting for an extra pay period in 1982.

Contractual Services reflect an increase of $2,525 or 13.4% due primarily to an increase ($1,089) in telephone charges, based on 1981 actuals and usage, plus inflation. Lesser increases are budgeted for insurance ($491), contractual services ($774), transportation ($150), and dues and subscriptions ($11). The $12,916 budgeted in Account 295 is for car rental ($3,488), armored car services ($6,883), data processing ($2,163), and typewriter maintenance contracts ($382).

Commodities show a $3,544 or 10.3% decrease, primarily because the Water Department has assumed the maintenance contracts ($2,007) for the remittance processor and letter opener (Account 370). In 1983 Treasury's typewriter maintenance contracts ($382) are budgeted in Account 295, rather than Account 370.

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

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$241,007	$279,463	$277,848
TOTAL PERSONAL SERVICES	$241,007	$279,463	$277,848
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	4,510	3,737	4,826
230 Transportation	1,505	1,100	1,250
240 Advertising	--	--	--
250 Insurance	1,275	1,594	2,085
260 Dues and Subscriptions	267	265	286
270 Professional Services	--	--	--
295 Other Contractual Services	11,896	12,142	12,916
TOTAL CONTRACTUAL SERVICES	$ 19,453	$ 18,838	$ 21,363
COMMODITIES			
310 Office Supplies	$ 24,032	$ 29,610	$ 28,455
320 Clothing and Linen	125	160	160
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	384	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	2,533	4,743	2,354
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 27,074	$ 34,513	$ 30,969
CAPITAL OUTLAY			
440 Office Equipment	$ 109		

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
City Treasurer	1	1	1	633	$ 34,355	$ 36,417
Deputy City Treasurer	1	1	1	629	26,775	28,382
Administrative Aide III	1	1	1	625	21,758	23,064
Accountant I	1	1	1	623	18,693	20,443
Account Clerk II	2	2	2	619	29,979	32,519
Cashier II	1	1	1	619	14,559	16,219
Account Clerk I	3	3	2	617	41,316	31,032
Parking Meter Coin Collector	2	2	2	617	25,130	27,950
Teller	2	2	2	615	24,534	26,792
Clerk II	1	1	1	615	12,020	13,360
Teller (P.T.-50%)	3	3	3	615	17,057	18,408
Subtotal	18	18	17		$266,176	$274,586
Add: Longevity					2,970	3,262
27th Pay Period					10,317	--
TOTAL					$279,463	$277,848

FUND 110 GENERAL	DEPARTMENT 60 FIRE	DIVISION ALL	ACTIVITY

FIRE DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$7,823,673	$9,135,032	$9,235,054
Contractual Services	215,724	192,826	229,301
Commodities	366,783	370,187	469,118
Capital Outlay	71,858	261,297	138,346
Other	6,249	--	--
TOTAL	$8,484,287	$9,959,342	$10,071,819

Division	Actual 1981	Budget 1982	Budget 1983
Administration	$ 672,892	$ 716,423	$ 804,232
Operations	7,388,397	8,768,202	8,804,620
Prevention	422,998	474,717	462,967
TOTAL	$8,484,287	$9,959,342	$10,071,819

FUND 110 GENERAL	DEPARTMENT 60 FIRE	DIVISION 160 ADMINISTRATION	ACTIVITY 50000

BUDGET COMMENTS

The 1983 approved budget for Fire Administration represents an increase of $87,809 or 12.3% above the 1982 adopted budget of $716,423.

Personal Services for the Division has increased $16,286 due to merit increases and the 6% salary improvement. The total number of positions remains the same as last year's total of 20.

An increase of $30,467 is reflected in the total Contractual Accounts. Of this increase $9,602 is for utilities, $15,045 will be used to cover costs of data processing and micro-filming and $5,820 is for increases in communications, travel, dues and subscriptions.

Commodities increased $14,617 in 1983. The major reason for the increase in this group of accounts is because of repair costs for fire stations and maintenance on boiler and heating and air conditioning units.

In the Capital Outlay Accounts, $37,941 is budgeted and provides for the following: 2 drinking fountains - $600, 2 garbage disposals - $200, 50 mattress covers - $500, 3 typewriters - $300, 2 file cabinets - $380, 4 chairs - $1,000, 15 mattresses - $2,850, 2 ranges - $700, 2 refrigerators - $900, 1 transcribing machine - $525, 1 fuel pump - $1,200, 2 compressors - $2,400, 1 heating and cooling unit - $1,400, 4 door operators - $1,600, 6 hot water tanks - $820, light fixtures - $700, storm windows - $7,850, storm door - $380, new window - $600, ceiling insulation - $6,000, wall insulation - $6,300, sun screens - $700, and bumper stops - $36.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$425,524	$495,974	$512,260
TOTAL PERSONAL SERVICES	$425,524	$495,974	$512,260
CONTRACTUAL SERVICES			
210 Utilities	$ 89,588	$ 80,021	$ 89,623
220 Communications	81,268	69,358	74,213
230 Transportation	6,167	3,895	4,620
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	940	400	560
270 Professional Services	318	508	608
295 Other Contractual Services	24,004	26,730	41,755
TOTAL CONTRACTUAL SERVICES	$202,285	$180,912	$211,379
COMMODITIES			
310 Office Supplies	$ 9,214	$ 8,250	$ 10,135
320 Clothing and Linen	3,570	3,275	4,325
330 Food, Drugs & Chemicals	80	--	--
340 Opr. Supplies - Buildings & Improvements	3,838	6,210	7,142
350 Repair Parts - Buildings & Improvements	23,956	10,300	20,300
360 Operating Supplies - Equipment	65	--	--
370 Repair Parts - Equipment	84	--	750
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 40,807	$ 28,035	$ 42,652
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Fire Chief	1	1	1	E-4	$ 39,871	$ 39,871
Deputy Fire Chief--Administration	1	1	1	735	32,147	36,064
Fire Master Mechanic	1	1	1	729	27,222	28,855
Chief Executive Officer	1	1	1	729	26,366	28,855
Chief Fire Operations Training Instructor	1	1	1	729	27,115	28,855
Fire Operations Training Instructor	3	3	3	727	73,556	77,969
Fire Captain	1	1	1	727	24,519	25,990
Physical Fitness & Safety Officer	1	1	1	727	22,697	24,439
Fire Department Mechanic	3	3	3	727	72,317	77,514
Fire Lieutenant	1	1	1	724	21,543	22,836
Coordinator of Fire & Medical Rescue Service	0	1	1	627	20,718	23,157
Administrative Secretary	1	1	1	621	17,785	18,851
Administrative Aide I	0	0	1	620	--	17,086
Fire Hydrant Mechanic	1	1	1	619	16,119	17,086
Secretary	2	2	1	618/19	29,093	15,294
Data Control Clerk	1	1	1	617	12,969	14,430
Subtotal	19	20	20		$464,037	$497,152
Add: Longevity					6,836	7,232
Education Pay					5,379	5,796
EMT Pay					1,664	2,080
27th Pay Period					18,058	--
TOTAL					$495,974	$512,260

FUND 110 GENERAL	DEPARTMENT 60 FIRE	DIVISION 200 OPERATIONS	ACTIVITY 50000

BUDGET COMMENTS

The 1983 approved budget of $8,804,620 for the Operations Division represents an increase of $36,418 or .4% above the 1982 adopted budget

Personal Services for this Division show an increase of $93,714 which is due to normal merit increases and the 6% salary improvement. Changes from last year's budget include the reclassification of 3 Firefighters to Fire Lieutenants, a reduction of 3 Firefighters during the budget hearings and the budgeting of 11 holidays as opposed to the normal 12 holidays. In 1982, 13 holidays were paid in the Operations Division as a result of the New Year's holiday celebrated on December 31, 1982.

Contractual Services reflect a minor increase of $4,840. Of this increase $1,420 occurs in the 230 Account and $1,455 occurs in the 260 Account which provides code books, instruction manuals and membership dues.

Commodities have increased $81,369 due to increases in the 370 Account which provides for maintenance and parts for emergency vehicles, maintenance on radios, breathing apparatus and medical equipment. The 390 Account has increased $22,850 and provides for the replacement of hose, nozzles, ropes, medical equipment and hand tools.

To Purchase Command Van

In the Capital Outlay accounts $97,105 is budgeted and provides for the following equipment in the 450 Account: 1 one-half ton pickup - $11,500, 1 crew cab pickup - $17,500, 1 station wagon - $11,000, 2 sedans - $16,400. In the 460 Account the following equipment is budgeted: 1 sewing machine - $2,300, 15 cascade bottles - $13,500, 3 lawn mowers - $600, 1 engine analyzer - $9,000, 8 warning light and sound systems - $8,000, 4 mobile radios - $4,600. In the 470 Account $2,705 is budgeted for training films, slides and cassette programs.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$7,004,207	$8,184,352	$8,278,066
TOTAL PERSONAL SERVICES	$7,004,207	$8,184,352	$8,278,066
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	3,970	660	2,080
240 Advertising	7	--	500
250 Insurance	--	--	--
260 Dues and Subscriptions	15	745	2,200
270 Professional Services	6,947	7,433	8,898
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 10,939	$ 8,838	$ 13,678
COMMODITIES			
310 Office Supplies	$ 14	$ --	$ --
320 Clothing and Linen	94,535	112,608	140,405
330 Food, Drugs & Chemicals	2,908	2,750	3,800
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	11	--	--
360 Operating Supplies - Equipment	93,736	122,193	122,231
370 Repair Parts - Equipment	107,841	72,481	102,000
390 Minor Apparatus and Tools	20,138	24,150	47,000
380 Supplies & Materials - Construction	--	220	335
TOTAL COMMODITIES	$ 319,183	$ 334,402	$ 415,771
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 hydrants in the City at least once per year.

The division operates 19 front-line pumpers, 3 ladder trucks, 7 service aerial trucks, 3 rescue vehicles, 9 pickup trucks, 2 aerial platform, 2 hose tenders, 1 emergency air vehicle and 1 water tanker pumper from 17 stations throughout the City.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Deputy Fire Chief	1	1	1	735	$ 32,754	$ 36,747
Fire Division Chief	0	3	3	731	84,347	92,531
Fire Battalion Chief*	10	10	10	729	272,220	286,002
Fire Captain	54	54	54	727	1,310,952	1,393,948
Fire Lieutenant	51	51	54	724	1,092,994	1,220,675
Fire Investigator I	0	3	3	724	62,410	68,072
Firefighter	241	235	229	722	4,385,040	4,538,614
Subtotal	357	357	354		$7,240,717	$7,636,589
ADD: Longevity					82,077	85,600
Holiday Pay					356,611	344,154
Education Pay					91,766	93,510
EMT Pay					95,146	108,544
Acting Officer Pay					9,669	9,669
27th Pay Period					308,366	--
TOTAL					$8,184,352	$8,278,066

*This position was formerly titled Fire District Chief.

FUND 110 GENERAL	DEPARTMENT 60 FIRE	DIVISION 240 PREVENTION	ACTIVITY 50000

BUDGET COMMENTS

The 1983 budget for Fire Prevention represents a decrease of $11,750 or 2.5% below the 1982 budget of $474,717.

In the Personal Services Accounts, one Fire Prevention Inspector I position has been eliminated due to budget reductions during the City Commission hearings. The total for personal services has been reduced $9,978 from last year's amount of $454,706. This reduction is due to the one position reduction and not having to budget for the 27th pay period.

Contractual Services represent a slight increase of $1,168 and is due mainly to increased costs for the Fire Code books and manuals in the 260 Account.

Commodities increased $2,945 due to increasing costs for printing, postage and office supplies.

The total amount for Capital Outlay is $3,300 and provides for 1 typewriter, 1 ~~desk~~ FILE CABINET and 1 chair for $1,500 in the 440 Account. One projector for $900 and 3 films for $900 are budgeted in the 470 Account.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 393,942	$ 454,706	$ 444,728
TOTAL PERSONAL SERVICES	$ 393,942	$ 454,706	$ 444,728
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	1,328	1,800	1,850
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	225	500	1,594
270 Professional Services	947	776	800
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 2,500	$ 3,076	$ 4,244
COMMODITIES			
310 Office Supplies	$ 3,128	$ 3,000	$ 4,000
320 Clothing and Linen	3,600	4,450	5,700
330 Food, Drugs & Chemicals	65	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	495
370 Repair Parts - Equipment	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	300	500
TOTAL COMMODITIES	$ 6,793	$ 7,750	$ 10,695
CAPITAL OUTLAY			

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 near 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 of 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 remodeling plans are submitted for approval.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Fire Marshal	1	1	1	733	$ 34,166	$ 37,051
Chief Fire Inspector	1	1	1	729	27,222	28,855
Chief Fire Investigator	1	1	1	729	26,955	28,855
Chief Fire Prevention Training Instructor	1	1	1	729	27,222	28,855
Fire Prevention Inspector II	1	1	1	727	24,519	25,990
Fire Investigator II	1	1	1	727	23,614	25,990
Fire Prevention Training Instructor II	1	1	1	727	24,519	25,990
Fire Protection Systems Specialist II	1	1	1	727	24,042	25,990
Fire Prevention Plans Examiner	1	1	1	727	24,519	25,990
Fire Prevention Training Instructor	2	2	2	724	43,086	45,672
Fire Prevention Inspector I	4	4	3	724	84,858	68,508
Fire Investigator I	1	1	1	724	21,543	22,836
Administrative Aide I	0	1	1	620	16,119	17,944
Secretary	1	1	1	618/19	15,356	15,239
Subtotal	17	18	17		$417,740	$423,765
Add: Longevity					7,764	8,188
Education Pay					7,271	7,055
EMT Pay					5,408	5,408
Shift Differential					312	312
27th Pay Period					16,211	--
TOTAL					$454,706	$444,728

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FUND 110 GENERAL	DEPARTMENT 72 POLICE	DIVISION ALL	ACTIVITY

POLICE DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$ 9,460,036	$11,331,391	$11,771,109
Contractual Services	1,974,262	1,887,921	1,924,504
Commodities	393,921	417,612	465,165
Capital Outlay	85,553	130,690	160,790
Contributions	15,025	382,998	433,894
TOTAL	$11,928,797	$14,150,612	$14,755,462

Division	Actual 1981	Budget 1982	Budget 1983
Operations	$ 6,465,070	$ 7,771,189	$ 8,228,427
Special Services	1,130,199	1,652,190	1,709,570
Staff and Support Services	4,194,274	4,570,012	4,656,898
Air Section	139,254	157,221	160,567
TOTAL	$11,928,797	$14,150,612	$14,755,462

FUND 110 GENERAL	DEPARTMENT 72 POLICE	DIVISION 640 OPERATIONS	ACTIVITY 50000

BUDGET COMMENTS

The 1983 budget for this division shows an increase of $457,238 or 5.9% over the 1982 budget of $7,771,189. Significant changes from 1982 are as follows:

Personal Services have increased $347,308 or 4.8% due to the salary improvement, merit increases, and increases in education pay and shift differential. Decreases are noted in overtime and 27th pay period. One Police Officer position was transferred to another division and one Typist Clerk position was deleted.

The Travel account (230) has been decreased by $1,000 as the Police Chief's annual national trip is now budgeted in the Staff and Support Services Division. An amount of $3,069 is now budgeted for rent of the Linwood Center for the Adam Three/Baker Three Police Substation.

The Commodity accounts show an increase of $17,115 or 21.4%. Account 320 reflects an increase of $15,459 due to the increase in the commissioned officers' annual clothing allowance.

The following Capital Outlay equipment is budgeted for 1983: Office equipment - $5,050 for eight chairs, five desks, and one typewriter. Account 450 - $34,800 for twenty-four mobile radios as replacements for old tube-type radios. Account 460 - $38,750 to replace twenty-five portable radio and vehicle charges.

An amount of $427,894 is budgeted as the City's contribution to the Police Motorcycle Grant. This $427,894 pays for 50% of the salaries and employee benefits for the 29 employees in this grant.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$6,295,093	$7,271,631	$7,618,939
TOTAL PERSONAL SERVICES	$6,295,093	$7,271,631	$7,618,939
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	10,077	4,000	3,000
240 Advertising	8	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
295 Other Contractual Services	2,813	--	3,069
TOTAL CONTRACTUAL SERVICES	$ 12,898	$ 4,000	$ 6,069
COMMODITIES			
310 Office Supplies	$ 549	$ 575	$ 700
320 Clothing and Linen	77,084	77,566	93,025
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	900
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	1,685	1,154	1,500
370 Repair Parts - Equipment	382	115	400
390 Minor Apparatus and Tools	10	400	400
TOTAL COMMODITIES	$ 79,710	$ 79,810	$ 96,925
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).

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Police Deputy Chief	1	1	1	735	$ 32,349	$ 39,062
Police Major	2	2	2	731	59,359	62,920
Police Captain	10	7	7	729	168,330	199,832
Police Lieutenant	38	38	38	727	925,704	978,115
Police Detective	42	31	31	723	634,644	671,304
Police Master Patrol Officer I	12	12	12	723	245,497	259,898
Police Officer	232	233	232	722	4,177,396	4,338,160
Traffic Safety Officer	0	16	16	621	62,062	284,369
Service Officer	1	1	1	620	16,928	17,944
Secretary	1	1	1	618/19	16,031	17,086
Parking Control Checker	12	12	12	615	140,766	152,771
Clerk II	1	2	2	615	16,390	28,234
Typist Clerk	5	5	4	614	57,072	51,859
Motorcycle Program*	0	29	29	--	--	--
Subtotal	357	390	388		$6,552,528	$7,101,554
ADD: Overtime					204,805	196,233
Longevity					43,566	44,034
Education					122,603	130,374
Shift Differential					96,512	146,744
27th Pay Period					251,617	--
TOTAL					$7,271,631	$7,618,939

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

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

BUDGET COMMENTS

The 1983 budget for this division shows an increase of $57,380 or 3.5% over the 1982 budget of $1,652,190. Significant changes from 1982 are as follows:

Personal Services have increased $40,480 or 2.7% due to the net effect of the salary improvement, merit increases, and the 27th pay period budgeted in 1982.

The Contractual Services accounts have increased $3,743. An additional $2,000 has been budgeted for undercover monies for the Narcotic and Vice Sections. An amount of $1,700 is budgeted to complete the formal training of the polygraph operator at a polygraph institute.

The Commodity accounts show an increase of $7,537. Account 330 for laboratory supplies reflects an increase of $2,500 for such items as film, chemicals, and other expendable items necessary to operate a laboratory. Account 320 reflects an increase of $4,025 due to the increase in the annual clothing allowance.

The following Capital Outlay items are budgeted: In Account 440, the following office equipment is budgeted: 8 chairs - $2,000, 2 secretarial chairs - $320, 4 typewriters - $3,200, and 2 dictating machines - $1,050. In Account 460 an amount of $38,000 is budgeted for operating equipment with the Police Department determining in 1983 which items to purchase based on critical need.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$1,046,766	$1,519,883	$1,560,363
TOTAL PERSONAL SERVICES	$1,046,766	$1,519,883	$1,560,363
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	1,700
240 Advertising	755	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	776	1,112	1,155
270 Professional Services	25,500	28,000	30,000
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 27,031	$ 29,112	$ 32,855
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	8,736	12,925	16,950
330 Food, Drugs & Chemicals	35,428	43,000	45,500
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	15	--	--
360 Operating Supplies - Equipment	3,893	4,620	5,000
370 Repair Parts - Equipment	2,889	3,400	4,000
390 Minor Apparatus and Tools	100	300	332
TOTAL COMMODITIES	$ 51,061	$ 64,245	$ 71,782
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. The Special Investigations Section investigates homicides, rapes, robberies, offenses against family, forgeries, worthless checks, frauds, embezzlement cases, auto thefts, and arson cases.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Police Deputy Chief	1	1	1	735	$ 34,095	$ 37,212
Police Captain	3	4	4	729	108,888	115,421
Police Lieutenant	4	6	6	727	147,111	155,937
Police Examiner	4	4	4	726	95,510	101,241
Police Chemist (Civilian)	2	2	2	626	43,748	44,133
Police Investigator	7	7	7	723	143,320	151,919
Police Detective	14	27	27	723	552,803	585,973
Police Officer	1	5	5	722	89,341	103,092
Property Clerk	1	1	1	621	17,785	18,852
Service Officer	4	4	4	620	63,810	69,127
Photographer	1	1	1	619	16,119	17,086
Secretary	1	1	1	618/19	16,119	17,086
Photo Technician II	1	1	1	617	14,637	15,516
Photo Technician I	2	2	2	615	24,325	26,336
Clerk II	1	1	1	615	13,318	14,117
Typist Clerk	1	2	2	614	24,164	25,646
Subtotal	48	69	69		$1,405,093	$1,498,694
ADD: Longevity					19,458	19,393
Education					26,456	27,716
Shift Differential					15,080	14,560
27th Pay Period					53,796	--
TOTAL					$1,519,883	$1,560,363

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

BUDGET COMMENTS

The 1983 budget for this division shows an increase of $86,886 or 1.9% over the 1982 budget of $4,570,012. Significant changes from 1982 are as follows:

Personal Services have increased $48,209 or 2.0% due to the net effect of the salary improvement, merit increases, increase in shift differential pay, net deletion of two positions and budgeting for the 27th pay period in 1982.

Contractual Services accounts show an increase of $31,271. Communications costs have increased by $6,431. Account 270 reflects an increase of $8,801 for the professional services of a Police Counselor which is added to the $22,199 in the salary account for a total contract of $31,000. Account 295 contains the following items totaling $1,739,983: data processing charges - $479,794; Official Motor Pool vehicle rental - $1,135,189; and prisoner housing at the Sedgwick County facility - $125,000.

The Commodity accounts show an increase of $22,476 with the major increases in the office supplies account, and the clothing account due to the increase in the clothing allowance.

The following Capital Outlay items are budgeted: Account 440 - $8,900 for the following: 15 chairs, 3 typewriters, 10 powerfile trays, a recording/dictating machine, and a 16mm film projector. An amount of $23,482 is budgeted for microfilm equipment consisting of the camera - $8,450, reader/printer - $11,458, and supplies - $3,574.
Account 460 - A riding mower is budgeted for $1,500 at the Police Range. Account 470 - Training Films - $2,000, five shotguns - $938, Crime Prevention films - $800.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$2,039,745	$2,447,406	$2,495,615
TOTAL PERSONAL SERVICES	$2,039,745	$2,447,406	$2,495,615
CONTRACTUAL SERVICES			
210 Utilities	$ 218	$ --	$ --
220 Communications	89,178	91,865	98,296
230 Transportation	958	--	1,200
240 Advertising	4	--	--
250 Insurance	215	--	--
260 Dues and Subscriptions	3,715	3,300	3,300
270 Professional Services	15,033	31,000	39,801
295 Other Contractual Services	1,821,879	1,725,144	1,739,983
TOTAL CONTRACTUAL SERVICES	$1,931,200	$1,851,309	$1,882,580
COMMODITIES			
310 Office Supplies	$ 87,596	$ 95,000	$ 105,160
320 Clothing and Linen	42,188	41,876	51,150
330 Food, Drugs & Chemicals	336	600	600
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	18,192	2,371	2,884
360 Operating Supplies - Equipment	27,740	31,570	34,000
370 Repair Parts - Equipment	28,459	40,693	40,693
390 Minor Apparatus and Tools	950	497	596
TOTAL COMMODITIES	$ 205,461	$ 212,607	$ 235,083
CAPITAL OUTLAY			

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

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Police Chief	1	1	1	E-3	$ 48,718	$ 48,718
Police Deputy Chief	1	1	1	735	34,954	34,004
Police Major	2	2	2	731	59,358	62,920
Police Captain	4	7	7	729	189,591	199,436
Assistant to the Director	1	1	1	629	26,775	28,382
Police Counselor (civilian)	1	1	1	629	26,775	22,199
Police Lieutenant	18	18	19	727	435,857	489,366
Police Programmer	2	2	2	726	47,755	50,620
Police Master Patrol Officer II	3	3	3	724	64,630	68,508
Warrant Officer II	1	1	1	624	20,677	21,917
Police Master Patrol Officer I	3	3	3	723	61,423	65,108
Police Detective	1	1	1	723	20,474	21,703
Police Officer	2	3	3	722	54,100	60,345
Emergency Service Dispatcher	1	1	1	622	18,169	19,814
Warrant Officer I	9	15	15	622	254,569	276,056
Assistant Range Master	1	1	1	621	17,785	15,516
Administrative Secretary	1	1	1	620/21	17,785	18,852
Account Clerk III	2	2	2	621	35,569	34,836
Service Officer	8	8	8	620	122,418	132,669
Printing Press Operator II	1	1	1	620	16,928	15,574
Secretary	1	1	1	618/19	16,119	17,086
Data Control Clerk	19	19	19	617	253,210	275,891
Data Entry Operator I	6	6	7	616	77,484	96,061
Clerk II	5	5	5	615	64,690	68,814
Typist Clerk	25	24	20	614	275,540	243,440
Clerk I	5	5	5	613	52,105	55,231
Subtotal	124	133	131		$2,313,458	$2,443,066
ADD: Longevity					27,570	28,125
Education					21,525	23,397
Shift Differential					23,296	26,728
27th Pay Period					87,828	--
LESS: Amount charged to: Official Motor Pool (1-Lieutenant)					(26,271)	(25,701)
TOTAL					$2,447,406	$2,495,615

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

BUDGET COMMENTS

The 1983 adopted budget for the Air Section (helicopter) has increased by $3,346 or 2.1% over the 1982 budgeted amount of $157,221.

Personel Services have increased $3,721 or 4.0% due to the salary improvement, merit increases, and increase in shift differential pay.

Contractual Services show a slight decrease of $500 due to a lower premium for the helicopter insurance.

The Commodity accounts show an increase of only $425 or .7%. Account 360 reflects a decrease of $2,500 due to the lower price for aviation gasoline. An amount of $20,000 is budgeted for aviation gasoline based on 12,000 gallons (one flying hour uses twelve gallons) and for oil, grease, spark plugs, etc. Account 370 shows an increase of $2,450 for various repair and replacement parts for the three helicopters.

No Capital Outlay is budgeted for 1983.

Sedgwick County is budgeted to provide $20,000 to partially offset the cost of operating the three Police helicopters. This amount is shown as a revenue to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 78,432	$ 92,471	$ 96,192
TOTAL PERSONAL SERVICES	$ 78,432	$ 92,471	$ 96,192
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	2,700	3,000	2,500
260 Dues and Subscriptions	393	400	400
270 Professional Services	--	--	--
295 Other Contractual Services	40	100	100
TOTAL CONTRACTUAL SERVICES	$ 3,133	$ 3,500	$ 3,000
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	709	900	1,125
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	200	200
350 Repair Parts - Buildings & Improvements	--	300	300
360 Operating Supplies - Equipment	8,723	22,500	20,000
370 Repair Parts - Equipment	47,803	36,550	39,000
390 Minor Apparatus and Tools	454	500	750
TOTAL COMMODITIES	$ 57,689	$ 60,950	$ 61,375
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 three 2-seated helicopters which together are budgeted for 1,000 flying hours in 1983.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Police Lieutenant	1	1	1	727	$24,519	$25,990
Helicopter Mechanic	1	1	1	624	20,677	21,917
Police Officer	2	2	2	722	36,753	40,453
Subtotal	4	4	4		$81,949	$88,360
Add: Longevity					692	748
Education					828	828
Hazardous Duty Pay					4,800	4,800
Shift Differential					1,040	1,456
27th Pay Period					3,162	--
TOTAL					$92,471	$96,192

FUND 110 GENERAL	DEPARTMENT 42 EMERGENCY COMMUNICATIONS	DIVISION 145	ACTIVITY

EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$ 861,791	$1,038,383	$1,057,313
Contractual Services	129,166	157,660	180,932
Commodities	44,938	67,804	60,617
Capital Outlay	17,686	6,000	28,174
Subtotal	$1,053,581	$1,269,847	$1,327,036
Add: Emergency Fund	--	15,000	15,000
Subtotal	$1,053,581	$1,284,847	$1,342,036
Add: Employee Benefits			
Employee Retirement		123,568	131,107
Social Security		69,573	70,840
Group Health Insurance		63,341	70,312
Group Life Insurance		3,426	3,489
Workers Compensation		15,575	15,859
Unemployment Compensation		3,115	3,700
Total Employee Benefits		$ 278,598	$ 295,307
Total Expenditures		$1,563,445	$1,637,343

Revenues	Budget 1982	Budget 1983
City of Wichita	$1,006,060	$1,036,026
Sedgwick County	372,105	383,188
County Fire District	21,000	23,000
Emergency Fund Revenues	15,000	15,000
Repair Parts and Services	30,600	36,108
9-1-1 Surcharge	118,680	144,021
Total Revenues	$1,563,445	$1,637,343

Total City of Wichita Contribution	$1,006,060	$1,036,026
Less: Employee Benefits	(203,377)	(215,574)
TOTAL GENERAL FUND REQUIREMENT	$ 802,683	$ 820,452

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

BUDGET COMMENTS

The 1983 adopted budget excluding employee benefits for this department has increased $57,189 or 4.5% over the 1982 budgeted amount of $1,284,847.

Personal Services have increased $18,930 or 1.8 percent due to the salary improvement, merit increases, increases for longevity and holiday pay, and EMT dispatching pay for all dispatchers and the five supervisors. This increase is offset by the deletion of a Radio Technician I and the 27th pay period.

Contractual Services have increased $23,272 mainly due to increases in the communications account. The "9-1-1" operating cost in 1983 will be $144,021 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 decreased $1,316 for 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 a decrease of $7,187 due to the budgeting of roof repairs in 1982 in Account 350. The increase in Account 310 is due to the printing of all "incident" cards in this department for 1983 for all public safety departments.

Capital Outlay items are authorized as follows: Account 440 - Replacement of five time recorders at $600 each and $394 to replace three file cabinets. Account 460 - $24,000 for a 40-channel recorder/reproducer to replace a 1976 model which will be traded in and $780 to replace two pagers.

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

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 861,791	$1,038,383	$1,057,313
TOTAL PERSONAL SERVICES	$ 861,791	$1,038,383	$1,057,313
CONTRACTUAL SERVICES			
210 Utilities	$ 4,399	$ 7,296	$ 5,980
220 Communications	117,024	142,375	166,890
230 Transportation	3,369	3,810	3,837
240 Advertising	--	--	--
250 Insurance	--	293	293
260 Dues and Subscriptions	707	790	836
270 Professional Services	--	--	--
295 Other Contractual Services	3,667	3,096	3,096
TOTAL CONTRACTUAL SERVICES	$ 129,166	$ 157,660	$ 180,932
COMMODITIES			
310 Office Supplies	$ 3,352	$ 4,935	$ 7,680
320 Clothing and Linen	681	700	750
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	365	491	335
350 Repair Parts - Buildings & Improvements	88	15,065	1,095
360 Operating Supplies - Equipment	9,620	13,398	15,822
370 Repair Parts - Equipment	30,692	32,893	34,640
390 Minor Apparatus and Tools	140	322	295
TOTAL COMMODITIES	$ 44,938	$ 67,804	$ 60,617
CAPITAL OUTLAY			

FUND 707 CITY-COUNTY EMERGENCY COMMUNICATIONS	DEPARTMENT 42 EMERGENCY COMMUNICATIONS	DIVISION 145	ACTIVITY 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Emergency Communications	1	1	1	E-6	$ 44,337	$ 44,337
Assistant Director	1	1	1	630	27,642	29,300
Communications Equipment Supv.	1	1	1	627	24,121	25,568
Emergency Communications Supv.	5	5	5	625	106,696	107,837
Radio Technician II	2	2	2	625	43,517	46,128
Radio Technician I	4	4	3	623	74,524	62,232
Emergency Service Dispatcher	34	34	34	622	596,857	644,600
Administrative Secretary	1	1	1	620/21	17,785	18,852
Subtotal	49	49	48		$ 935,479	$ 978,854
Add: Longevity					8,268	9,208
Holiday Pay (Overtime)					36,533	39,715
EMT Dispatching Pay					4,992	16,224
Shift Differential					15,097	13,312
27th Pay Period					38,014	--
					$1,038,383	$1,057,313

FUND 110 GENERAL	DEPARTMENT 58 ENGINEERING	DIVISION 192 ALL	ACTIVITY

ENGINEERING DEPARTMENT SUMMARY

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$ 575,554	$ 728,741	$ 754,244
Contractual Services	1,681,460	1,938,528	2,414,670
Commodities	61,711	69,234	78,102
Capital Outlay	51,241	1,058	8,560
Subtotal*	$2,369,966	$2,737,561	$3,255,576
Less: Charged to Gas Tax Fund	(840,917)	(919,459)	(986,850)
TOTAL GENERAL FUND CONTRIBUTION	$1,529,049	$1,818,102	$2,268,726

DIVISION/ACTIVITY			
All Operating Divisions (Administration and Planning, Design, and Construction and Survey)	$ 840,917	$ 919,459	$ 986,850
Streetlighting (Design Division)	1,529,049	1,818,102	2,268,726
Total Department*	$2,369,966	$2,737,561	$3,255,576
Less: Charged to Gas Tax Fund	(840,917)	(919,459)	(986,850)
TOTAL GENERAL FUND CONTRIBUTION	$1,529,049	$1,818,102	$2,268,726

*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.

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

BUDGET COMMENTS

The 1983 adopted budget shows an increase of $67,391 (7.3 percent) from the 1982 amount.

Personal Services have increased $25,503 (3.5 percent). The amount charged to construction projects is equal to 68.0 percent of gross salaries, which is consistent with recent years' actuals.

Contractual Services have increased $25,518, largely due to inclusion of $21,300 for this department's share of the aerial photography update program (Account 270). Account 295 includes (1) Equipment Fund rental, $50,374; (2) data processing, $4,500; (2) motor pool rental, $10,776; (4) accident reports, and (5) certificates of ownership, $350.

Commodities have increased $8,868, due in large part to maintenance contract costs for word processing equipment acquired during 1982 (Account 370).

Capital Outlay items budgeted are (1) one electronic printing calculator, $125; (2) one replacement programmable calculator; $1,750, (3) one storage cabinet, $200; (4) one replacement nuclear moisture densiometer, $4,660; (5) one replacement distance measuring instrument, $500; (6) venetian blinds for new CMF office space, $950, and (7) $375 for this department's share of replacing a radio control station.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$575,554	$728,741	$754,244
TOTAL PERSONAL SERVICES	$575,554	$728,741	$754,244
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	22,282	20,100	23,500
230 Transportation	8,004	10,150	11,650
240 Advertising	93	--	--
250 Insurance	48	25	50
260 Dues and Subscriptions	2,020	1,569	1,779
270 Professional Services	127	150	21,465
295 Other Contractual Services	119,837	88,432	87,500
TOTAL CONTRACTUAL SERVICES	$152,411	$120,426	$145,944
COMMODITIES			
310 Office Supplies	$ 38,463	$ 41,310	$ 44,362
320 Clothing and Linen	148	300	300
330 Food, Drugs & Chemicals	372	575	575
340 Opr. Supplies - Buildings & Improvements	185	--	--
350 Repair Parts - Buildings & Improvements	544	200	500
360 Operating Supplies - Equipment	2,683	3,400	3,600
370 Repair Parts - Equipment	6,368	6,449	10,415
390 Minor Apparatus and Tools	1,234	1,300	1,400
380 Supplies & Materials--Construction	11,714	15,700	16,950
TOTAL COMMODITIES	$ 61,711	$ 69,234	$ 78,102
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.

Two positions were deleted for 1983 as budget reductions:

1 - Traffic Investigator
1 - Engineering Aide I

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Engineering	1	1	1	E-5	$ 47,870	$ 47,870
Chief Engineer	1	1	1	637	42,832	45,401
Program Development Engineer	1	1	1	635	37,478	40,648
Construction Engineer	1	1	1	635	37,478	39,015
Associate Construction Engineer	0	1	1	633	25,932	27,543
Est. & Right-of-Way Engineer	1	1	1	633	32,949	36,417
Traffic Engineer	1	1	1	633	34,355	36,417
Pavement Design Engineer	1	1	1	633	34,355	36,417
Sanitary Engineer	1	1	1	633	34,355	35,820
Associate Traffic Engineer	1	1	1	632	30,803	32,651
Civil Engineer III	7	7	7	632	213,871	226,773
Civil Engineer II	6	6	6	631	168,431	170,233
Civil Engineer I	8	4	4	630	101,902	113,521
Administrative Supervisor	1	1	1	629	26,775	28,382
Administrative Assistant	2	3	3	626	64,853	70,558
Engineering Technician II	4	8	8	626	173,096	185,092
Engineering Technician I	5	5	5	624	101,046	108,338
Engineering Aide III	15	15	15	623	286,074	294,847
Senior Traffic Investigator	1	1	1	621	16,181	17,944
Administrative Secretary	1	1	1	620/21	17,785	18,852
Engineering Aide II	22	21	21	620	334,243	362,402
Administrative Aide I	0	1	1	620	16,031	17,449
Account Clerk II	2	1	1	619	14,455	16,102
Traffic Investigator	1	1	0	619	14,350	--
Secretary	4	4	4	618/19	58,496	64,425
Engineering Aide I	19	18	17	618	240,059	247,610
Subtotal	107	107	105		$2,206,055	$2,320,727
ADD: Longevity					17,740	17,972
Charge--Flood Control Engr.			*		16,974	18,312
Cost of 27th Pay Period					83,830	--
LESS: Construction Projects			**		(1,595,858)	(1,602,767)
TOTAL					$728,741	$754,244

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

**The amount budgeted as charged to Construction Projects is 68.0 percent of the department's total gross salaries, and is associated with approximately 71.7 FTE positions. Overall, the estimated average FTE positions budgeted as charged to the Gas Tax Fund is approximately 33.8. 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 1983 adopted budget for this activity has increased $450,624 (24.8 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 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ --	$ --	$ --
TOTAL PERSONAL SERVICES	$ --	$ --	$ --
CONTRACTUAL SERVICES			
210 Utilities	$1,529,049	$1,818,102	$2,268,726
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$1,529,049	$1,818,102	$2,268,726
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 1981	Budget 1982	Budget 1983
Personal Services	$2,350,083	$2,763,847	$2,882,516
Contractual Services	1,937,305	1,952,403	2,089,130
Commodities	1,074,015	1,187,498	1,365,752
Capital Outlay - Equipment	45,220	59,291	70,162
Capital Outlay - Street Improvement	820,000	520,000	520,000
Other	2,825	75,000	--
Subtotal *	$6,229,448	$6,558,039	$6,927,560
Less Charges to: Gas Tax Fund	(4,320,837)	(4,538,608)	(4,668,622)
Noxious Weeds Fund	(67,586)	(67,384)	(66,025)
TOTAL GENERAL FUND CONTRIBUTION	$1,841,025	$1,952,047	$2,192,913

DIVISION/ACTIVITY				
Administrative Research and Planning	$ 122,340	$ 146,022	$ 136,474	-Gen
Traffic Operations and Maintenance Division	1,065,852	1,179,736	1,275,242	-Gas
Street Light Maintenance	14,999	15,000	16,500	-Gen
Street Services Division				
Street Maintenance	2,842,719	3,163,872	3,318,380	-Gas
Street Repairs	820,000	520,000	520,000	-Gen
Litter Control Division				
Street Cleaning	947,634	990,588	1,124,871	-Gen
Weed Mowing	322,181	385,437	395,068	-Gen
Noxious Weeds	67,586	67,384	66,025	-NOK
Lot Clean Up**	14,986	15,000	--	
Snow and Ice Removal	11,151	75,000	75,000	-Gas
Total Department*	$6,229,448	$6,558,039	$6,927,560	
Less Charges to: Gas Tax Fund	(4,320,837)	(4,538,608)	(4,668,622)	
Noxious Weeds Fund	(67,586)	(67,384)	(66,025)	
TOTAL GENERAL FUND CONTRIBUTION	$1,841,025	$1,952,047	$2,192,913	

*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).

**Combined with Street Cleaning for 1983.

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

BUDGET COMMENTS

The 1983 adopted budget shows a decrease of $9,548 (6.5 percent) from the 1982 amount.

Personal Services decreased $17,016, largely due to the reduction of one Administrative Assistant position as part of a reorganization during 1982.

Contractual Services have increased $12,145, due largely to increased usage of word and data processing. Account 295 includes: (1) motor pool rental, $360, (2) data processing, $2,280, and (3) word processing, $14,000.

Commodities have decreased $5,069 (26.2 percent).

Capital Outlay budgeted includes: (1) one replacement typewriter, and (2) this budget's share of a replacement radio control station.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$100,777	$111,958	$ 94,942
TOTAL PERSONAL SERVICES	$100,777	$111,958	$ 94,942
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	4,326	3,507	3,652
230 Transportation	4,216	4,590	4,970
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	664	554	510
270 Professional Services	24	--	--
295 Other Contractual Services	69	4,976	16,640
TOTAL CONTRACTUAL SERVICES	$ 9,299	$ 13,627	$ 25,772
COMMODITIES			
310 Office Supplies	$ 8,898	$ 16,989	$ 12,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	550	--	--
360 Operating Supplies - Equipment	165	849	400
370 Repair Parts - Equipment	1,464	1,541	1,410
390 Minor Apparatus and Tools	52	--	--
380 Supplies & Materials - Construction	11	--	--
TOTAL COMMODITIES	$ 11,140	$ 19,379	$ 14,310
CAPITAL OUTLAY			

FUND 110 GENERAL	DEPARTMENT 70 OPERATIONS & 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

As part of a reorganization in 1982 the Administrative Assistant position was deleted.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Operations & Maintenance	1	1	1	E-4	$ 44,807	$ 44,807
Assistant to the Director	1	1	1	629	26,775	25,370
Administrative Assistant	1	1	0	--	21,758	--
Account Clerk III	1	1	1	621	17,785	18,852
Administrative Secretary	1	1	1	620/21	16,928	17,944
Administrative Aide I	0	1	1	620	13,958	14,879
Secretary	1	1	1	618/19	13,248	14,744
Data Control Clerk	1	0	0	--	--	--
Subtotal	7	7	6		$155,259	$136,596
ADD: Longevity					863	605
27th Pay Period					5,900	--
LESS: Charges:						
Fleet Maintenance-Equipment					(19,605)	(16,739)
Fleet Maintenance-OMP					(10,855)	(8,095)
Fleet Maintenance-CMS					(1,296)	(1,235)
Litter Control-Noxious Weeds					(1,782)	(1,372)
Street Services-Flood Control					(13,610)	(12,348)
Street Services-Landfill					(2,916)	(2,470)
TOTAL					$111,958	$ 94,942

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

BUDGET COMMENTS

The 1983 adopted budget for this activity represents an increase of $95,506 (8.1 percent) over the 1982 amount.

Personal Services have increased $9,438.

Contractual Services have increased $38,568, predominantly due to higher electric rates (traffic signals and signing). Account 295 includes (1) Equipment Fund rental, $94,597, (2) motor pool rental, $1,488; (3) CMF rental, $59,062, and (4) typewriter maintenance contract, $70.

Commodities have increased $40,500, due to the higher unit costs and required quantities of signing and pavement marking materials.

Capital Outlay budgeted includes (1) two replacement signal controllers, $20,000; (2) 10 replacement school signal time clocks, $600; (3) one replacement typewriter; (4) five replacement vehicle radios, $5,650; (5) four replacement traffic counters, $5,600, and (6) this division's share of radio control station replacement cost, $125.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 432,386	$ 519,728	$ 529,166
TOTAL PERSONAL SERVICES	$ 432,386	$ 519,728	$ 529,166
CONTRACTUAL SERVICES			
210 Utilities	$ 202,291	$ 230,000	$ 272,600
220 Communications	8,270	4,320	9,650
230 Transportation	1,018	1,475	1,825
240 Advertising	35	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	118	150	209
270 Professional Services	64	--	--
295 Other Contractual Services	177,956	164,988	155,217
TOTAL CONTRACTUAL SERVICES	$ 389,752	$ 400,933	$ 439,501
COMMODITIES			
310 Office Supplies	$ 1,676	$ 2,500	$ 2,000
320 Clothing and Linen	523	600	600
330 Food, Drugs & Chemicals	66	150	150
340 Opr. Supplies - Buildings & Improvements	24	--	--
350 Repair Parts - Buildings & Improvements	180,574	166,000	207,000
360 Operating Supplies - Equipment	10,281	10,500	12,000
370 Repair Parts - Equipment	22,137	35,000	40,000
390 Minor Apparatus and Tools	3,361	4,000	4,000
380 Supplies & Materials-Construction	732	9,000	2,500
TOTAL COMMODITIES	$ 219,374	$ 227,750	$ 268,250
CAPITAL OUTLAY			
440 Office Equipment	$ --	$ --	$ 950

FUND 270 GAS TAX	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION TRAFFIC 284 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 is budgeted as charged to construction projects for 1983.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Traffic Operations & Maintenance Director	1	1	1	633	$ 34,355	$ 36,417
Traffic Maintenance Supervisor	1	1	1	629	23,980	26,829
Signal Supervisor	1	1	1	628	25,409	26,934
Electronics Technician II	1	1	1	627	23,747	25,568
Administrative Assistant	1	1	1	626	22,905	24,280
Signal Technician	2	2	2	626	45,810	48,559
Signal Electrician	6	6	6	625	128,803	129,775
General Supervisor II	0	1	1	624	19,656	21,917
General Supervisor I	1	0	0	--	--	--
Maintenance Mechanic Supervisor	1	1	1	622	18,693	19,814
Sign Painter	1	1	1	621	15,591	16,682
Maintenance Mechanic	1	1	1	621	17,785	18,852
Labor Supervisor I	1	1	1	621	17,719	18,852
Traffic Signal Mechanic	4	4	4	619	63,713	66,945
Equipment Operator II	1	1	1	619	16,119	17,086
Secretary	1	1	1	618/19	16,119	17,086
Maintenance Worker	7	7	7	617	97,819	101,503
Subtotal	31	31	31		$ 588,223	$ 617,099
ADD: Longevity					6,718	5,896
Stand-by pay					1,548	1,548
Cost of 27th Pay Period					22,411	--
LESS: Construction Projects					(99,172)	(95,377)
TOTAL					$ 519,728	$ 529,166

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FUND 270	DEPARTMENT 70	DIVISION 286	ACTIVITY 50212
GAS TAX	OPERATIONS & MAINTENANCE	STREET SERVICES	STREET MAINTENANCE

BUDGET COMMENTS

The 1983 adopted budget represents an increase of $154,508 (4.9 percent) over the 1982 amount.

Personal Services have increased $39,222.

Contractual Services have increased $1,739. Account 295 includes (1) Equipment Fund rental, $731,340; (2) data processing, $6,081; (3) motor pool rental, $8,928; (4) portable toilet rental, $3,600; (5) barricade rental, $2,500; (6) miscellaneous equipment rental, $5,000; (7) substation pest control service, $700, and (8) CMF rental charges, $72,160.

Commodities have increased $111,575.

Capital Outlay budgeted includes (1) 18 replacement vehicle radios, $20,340, and (2) this activity's share of the replacement of a radio control station, $500.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$1,246,609	$1,451,801	$1,491,023
TOTAL PERSONAL SERVICES	$1,246,609	$1,451,801	$1,491,023
CONTRACTUAL SERVICES			
210 Utilities	$ 1,880	$ 32,810	$ 29,168
220 Communications	13,759	21,306	24,155
230 Transportation	1,658	1,453	2,000
240 Advertising	70	--	100
250 Insurance	--	--	--
260 Dues and Subscriptions	119	100	200
270 Professional Services	500	1,000	1,000
295 Other Contractual Services	848,994	818,524	830,309
TOTAL CONTRACTUAL SERVICES	$ 866,980	$ 885,193	$ 886,932
COMMODITIES			
310 Office Supplies	$ 3,701	$ 6,975	$ 4,500
320 Clothing and Linen	2,425	2,300	2,860
330 Food, Drugs & Chemicals	329	880	880
340 Opr. Supplies - Buildings & Improvements	1,380	1,550	2,175
350 Repair Parts - Buildings & Improvements	658,816	764,670	869,250
360 Operating Supplies - Equipment	19,654	12,560	19,820
370 Repair Parts - Equipment	1,136	3,000	3,050
390 Minor Apparatus and Tools	11,719	16,075	17,050
380 Supplies & Materials-Construction	161	--	--
TOTAL COMMODITIES	$ 699,321	$ 808,010	$ 919,585
CAPITAL OUTLAY			
440 Office Equipment	$ 786	$ 1,058	$ --

FUND 270 GAS TAX	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 286 STREET SERVICES	ACTIVITY 50212 STREET MAINTENANCE

WORK PROGRAM

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

Specifically, this activty 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.

One Engineering Aide I position has been deleted for 1983 as a budget reduction

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Street Services Director	0	0	1	635	$ --	$ 40,648
Street Maintenance & Cleaning Director	1	1	0	635	36,293	--
Street Maintenance Supervisor	1	1	1	629	26,775	28,382
Admin. Assistant for Operations & Maintenance	1	1	1	627	21,802	24,280
Assistant Street Maintenance Supervisor	1	1	1	625	21,758	23,064
General Supervisor II	2	2	2	624	41,353	43,834
Street Inspector	0	4	4	623	72,039	81,045
Sidewalk Inspector	2	0	0	--	--	--
Engineering Aide III	1	1	1	623	19,656	20,836
Administrative Aide II	1	1	1	623	19,656	20,836
Labor Supervisor II	6	6	6	622	112,156	118,886
Equipment Operator II Supv.	3	3	3	620	51,969	55,087
Engineering Aide II	3	1	1	620	16,492	17,944
Administrative Aide I	1	1	1	620	15,562	17,086
Equipment Operator II	30	30	30	619	483,986	519,159
Secretary	1	1	1	618/19	15,025	16,340
Engineering Aide I	1	1	0	618	15,356	--
Equipent Operator I	30	30	30	617	388,437	438,577
Laborer I	3	3	3	616	38,038	40,151
Laborer I (seasonal)	1	1	1	616	4,204	4,456
Subtotal	89	89	88		$1,400,557	$1,510,611
ADD: Longevity					16,925	19,675
Cost of 27th Pay Period					53,221	--
LESS: Construction (sidewalk)					(18,902)	(20,562)
Charge - Flood Control Maintenance					--	(15,516)
Charge - Landfill					--	(3,185)
TOTAL					$1,451,801	$1,491,023

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FUND 110 GENERAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 288 LITTER CONTROL	ACTIVITY 50203 STREET CLEANING

BUDGET COMMENTS

The 1983 adopted budget for this activity shows an increase of $134,283 (13.6 percent).

Personal Services have increased $72,459, due to the addition of two positions to this budget, to the lack of employee turnover, and to the addition of the Lot Clean Up program to this budget.

Contractual Services have increased $46,057, due largely to the transition cost of equipment replacement. Account 295 includes (1) Equipment Fund rental, $425,280; (2) CMF rental, $35,586, and (3) motor pool rental, $225.

Commodities have increased $15,257, largely for street sweeper brooms and snow fencing.

Capital Outlay funds budgeted provide replacement of 31 vehicle radios, $8,550.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 384,538	$ 454,549	$ 527,008
TOTAL PERSONAL SERVICES	$ 384,538	$ 454,549	$ 527,008
CONTRACTUAL SERVICES			
210 Utilities	$ 8,816	$ 11,625	$ 12,617
220 Communications	2,707	3,397	5,028
230 Transportation	--	--	1,225
240 Advertising	--	--	100
250 Insurance	--	--	--
260 Dues and Subscriptions	--	50	100
270 Professional Services	860	1,185	1,280
295 Other Contractual Services	461,541	419,127	461,091
TOTAL CONTRACTUAL SERVICES	$ 473,924	$ 435,384	$ 481,441
COMMODITIES			
310 Office Supplies	$ 812	$ 1,405	$ 2,405
320 Clothing and Linen	556	500	600
330 Food, Drugs & Chemicals	235	280	280
340 Opr. Supplies - Buildings & Improvements	39,745	58,430	58,430
350 Repair Parts - Buildings & Improvements	131	225	225
360 Operating Supplies - Equipment	32,015	22,920	34,575
370 Repair Parts - Equipment	499	2,375	750
390 Minor Apparatus and Tools	9,862	6,480	10,607
TOTAL COMMODITIES	$ 83,855	$ 92,615	$ 107,872
CAPITAL OUTLAY			
440 Office Equipment	$ 175	$ --	$ --

FUND 110 GENERAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 288 LITTER CONTROL	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.

In 1982 the City Commission 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 changes shown below are the result of a departmental reorganization implemented in early 1982.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Litter Control Director	0	0	1	631	$ --	$ 29,864
Street Cleaning Supervisor	1	1	1	629	26,775	28,382
General Supervisor II	1	1	1	624	20,677	21,917
Labor Supervisor II	1	1	1	622	18,693	19,814
Labor Supervisor I	1	1	1	621	17,785	18,852
Equipment Operator II	16	16	16	619	263,106	277,502
Secretary	0	0	1	618/19	--	12,873
Equipment Operator I	4	4	4	617	56,639	61,213
Equipment Operator I (Downtown)	0	1	1	617	13,155	14,169
Laborer I	2	2	2	616	26,148	27,692
Subtotal	26	27	29		$442,978	$512,278
ADD: Longevity					4,519	5,355
Shift Differential (3rd)					3,744	3,744
27th Pay Period					16,722	--
Lot Clean-Up Program					--	22,042
LESS: Downtown Sweeping Program					(13,414)	(14,169)
Charge-Noxious Weeds					--	(2,242)
TOTAL					$454,549	$527,008

FUND 110 GENERAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 288 LITTER CONTROL	ACTIVITY 50204 WEED MOWING

BUDGET COMMENTS

The 1983 adopted budget for this activity has increased $9,631 (2.5 percent) over the 1982 amount.

Personal Services have decreased $15,416, due to a reorganization during 1982 which eliminated charges from Flood Control Maintenance to this activity.

Contractual Services have increased $21,029, due largely to equipment rental rate increases, and putting Grove Street project maintenance on a gross budget basis. Account 295 includes (1) Equipment Fund rental, $185,628; (2) Grove Street project cost, $13,660; (3) CDP charges, $300; (4) landfill charges, $842; (5) legal publications, $1,080; (6) CMF rental, $2,718, and miscellaneous services, $1,213.

Commodities have increased $3,021, $1,000 of which is for the Grove Street project.

Capital Outlay budgeted includes (1) weed whip, $275; (2) lawn mower, $200, and (3) fertilizer spreader, $522. All items are for the Grove Street project.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 144,501	$ 190,363	$ 174,947
TOTAL PERSONAL SERVICES	$ 144,501	$ 190,363	$ 174,947
CONTRACTUAL SERVICES			
210 Utilities	$ 166	$ 6,043	$ 6,647
220 Communications	34	--	200
230 Transportation	--	--	--
240 Advertising	171	100	225
250 Insurance	--	--	--
260 Dues and Subscriptions	75	68	81
270 Professional Services	--	--	--
295 Other Contractual Services	168,503	185,354	205,441
TOTAL CONTRACTUAL SERVICES	$ 168,949	$ 191,565	$ 212,594
COMMODITIES			
310 Office Supplies	$ 1,963	$ 1,374	$ 2,120
320 Clothing and Linen	331	180	357
330 Food, Drugs & Chemicals	179	50	193
340 Opr. Supplies - Buildings & Improvements	249	1,000	1,000
350 Repair Parts - Buildings & Improvements	103	--	--
360 Operating Supplies - Equipment	898	135	1,200
370 Repair Parts - Equipment	49	100	100
390 Minor Apparatus and Tools	1,444	670	1,560
TOTAL COMMODITIES	$ 5,216	$ 3,509	$ 6,530
CAPITAL OUTLAY			

FUND 110 GENERAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 288 LITTER CONTROL	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 waters 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.

Beginning in 1982 the former Revenue Sharing program, consisting of 1-Labor Supervisor I and 2-Equipment Operator I (seasonal) and supporting expenditures, was summed into the General Fund program.

One Labor Supervisor I position was deleted from the 1983 budget as a budget reduction. This position was created during 1982 as part of a departmental reorganization.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1982
General Supervisor I	1	1	1	623	$ 19,656	$ 19,814
Labor Supervisor I	0	1	1	621	17,785	18,223
Account Clerk II (seasonal)	1	1	1	619	5,379	8,812
Equipment Operator I (seasonal)	20	22	21	617	118,337	119,735
Account Clerk I (seasonal)	1	1	2	617	4,910	10,410
Subtotal	23	26	26		$166,067	$176,994
ADD: Longevity					621	637
Charges-Flood Control					22,265	--
27th Pay Period					1,410	--
LESS: Charge-Noxious Weeds					--	(2,684)
TOTAL					$190,363	$174,947

FUND 135 NOXIOUS WEEDS	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 288 LITTER CONTROL	ACTIVITY 50000 NOXIOUS WEEDS

BUDGET COMMENTS

The 1983 adopted budget for this activity represents a decrease of $1,359 (2.0 percent) from the 1982 budget.

Contractual Services decreased $1,561, largely due to lower equipment rental rates (Account 295). Account 295 includes (1) Equipment Fund rental, $5,823, (2) CMF rental, $1,730, and (3) permits to use fire hysdrants, $25.

Commodities have increased only $220.

No Capital Outlay is budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 32,181	$ 35,448	$ 35,430
TOTAL PERSONAL SERVICES	$ 32,181	$ 35,448	$ 35,430
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ 197	$ 197
220 Communications	651	652	698
230 Transportation	198	500	500
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	86	50	167
270 Professional Services	--	--	--
295 Other Contractual Services	12,368	9,302	7,578
TOTAL CONTRACTUAL SERVICES	$ 13,303	$ 10,701	$ 9,140
COMMODITIES			
310 Office Supplies	$ 132	$ 100	$ 140
320 Clothing and Linen	135	190	190
330 Food, Drugs & Chemicals	136	140	140
340 Opr. Supplies - Buildings & Improvements	20,903	20,000	20,110
350 Repair Parts - Buildings & Improvements	--	500	--
360 Operating Supplies - Equipment	108	50	108
370 Repair Parts - Equipment	99	155	167
390 Minor Apparatus and Tools	589	100	600
TOTAL COMMODITIES	$ 22,102	$ 21,235	$ 21,455
CAPITAL OUTLAY			
440 Office Equipment			

FUND 135 NOXIOUS WEEDS	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 288 LITTER CONTROL	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.

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

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Equipment Operation II	1	1	1	619	$ 15,562	$ 17,086
Equipment Operator I (seasonal --05-11)	2	2	2	617	13,667	14,730
Subtotal	3	3	3		$ 29,229	$ 31,816
ADD: Charges-Flood Control Maintenance					3,817	--
Charges-O&M Administration					1,782	1,372
Charges-Street Cleaning					--	2,242
Cost of 27th Pay Period					620	--
TOTAL					$ 35,448	$ 35,430

FUND 110 GENERAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 286 STREET SERVICES	ACTIVITY 50206 STREET REPAIR

For 1983 $120,000 previously budgeted within the Gas Tax Fund for contracted street repairs has been included with this General Fund allocation.

EXPENDITURE ITEM	ACTUAL 1981	BUDGET 1982	BUDGET 1983
430 Street Repairs	$400,000	$400,000	$520,000

FUND 110 GENERAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 288 LITTER CONTROL	ACTIVITY 50004 LOT CLEAN UP

For the 1983 Budget this allocation, which provides for the clean up of private lots determined by the Health Department to be public nuisances, has been summed into the Street Cleaning activity budget.

EXPENDITURE ITEM	ACTUAL 1981	BUDGET 1982	BUDGET 1983
110 Personal Services	$ 1,541	$ --	$ --
240 Advertising	58	200	--
295 Contractual Services	13,387	14,800	--
TOTAL	$ 14,986	$ 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 Midtown area and on East Douglas in the downtown area.

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

BUDGET COMMENTS

The 1983 budget for Storm Drains shows an increase of $9,255 or 3.2% over the 1982 budget of $280,623.

Personal Services have increased $3,585 due to this budget's share of the salary improvement and normal merit increases. No positions have been added or deleted for 1983. For listing of authorized positions and description of changes in positions, see the Sanitary Sewer Maintenance budget in the Sewer Utility Section.

Contractual Services have increased $5,640 mainly due to the increase in Account 210 for utilities. The amount of $4,894 in Account 295 is for data processing charges of $251 and for building rental of $4,643 at the Central Maintenance Facility.

Commodities have increased only $550 with major increases in repair parts for buildings and equipment, but these increases are offset by a decrease of $7,940 in fuel and oil.

The Capital Outlay amount of $1,155 is the Storm Drain's 16% share of the following items: two file cabinets--$520, one typewriter--$950, five mobile radios--$4,500, one radio control station--$650, and one "manhole" locator--$600.

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 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$195,899	$210,168	$213,753
TOTAL PERSONAL SERVICES	$195,899	$210,168	$213,753
CONTRACTUAL SERVICES			
210 Utilities	$ 5,769	$ 5,319	$ 10,494
220 Communications	628	680	1,840
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	1,325	1,325	2,151
260 Dues and Subscriptions	--	--	--
270 Professional Services	9	739	748
295 Other Contractual Services	4,663	6,424	4,894
TOTAL CONTRACTUAL SERVICES	$ 12,394	$ 14,487	$ 20,127
COMMODITIES			
310 Office Supplies	$ 26	$ 330	$ 150
320 Clothing and Linen	78	338	200
330 Food, Drugs & Chemicals	225	293	275
340 Opr. Supplies - Buildings & Improvements	120	75	107
350 Repair Parts - Buildings & Improvements	9,478	12,600	17,066
360 Operating Supplies - Equipment	15,918	28,000	20,060
370 Repair Parts - Equipment	14,472	11,190	15,485
390 Minor Apparatus and Tools	1,348	1,467	1,500
TOTAL COMMODITIES	$ 41,665	$ 54,293	$ 54,843
CAPITAL OUTLAY			
440 Office Equipment	$ --	$ 59	$ 235
450 Vehicular Equipment	--	--	--
460 Operating Equipment	811	1,616	920
TOTAL CAPITAL OUTLAY	$ 811	$ 1,675	$ 1,155
OTHER			
TOTAL OTHER	$ --	$ --	$ --
TOTAL	$250,769	$280,623	$289,878

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

HEALTH DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$1,698,106	$1,893,874	$1,891,200
Contractual Services	326,151	301,082	326,135
Commodities	161,057	133,951	153,849
Capital Outlay	27,800	2,750	20,870
Other	2,634	--	--
Subtotal	$2,215,748	$2,331,657	$2,392,054
Division			
Administration	$ 398,618	$ 411,023	$ 450,724
Personal Health Services	765,852	848,039	846,266
Environmental Health	589,417	683,254	692,799
Laboratory	112,385	108,576	115,449
Building & Grounds and Motor Pool	349,476	280,765	286,816
Subtotal	$2,215,748	$2,331,657	$2,392,054
ADD: Employee Retirement		$ 225,383	$ 234,509
Social Security		126,896	126,710
Health Insurance		115,531	125,765
Life Insurance		6,252	6,241
Workers Compensation		28,410	28,368
Unemployment Compensation		5,682	6,619
Total Employee Benefits		$ 508,154	$ 528,212
Total Expenditures		$2,839,811	$2,920,266

Revenues	Budget 1982	Budget 1983
City of Wichita	$1,709,241	$1,653,458
Sedgwick County	948,026	1,068,972
Milk and Food Inspection Fees	182,544	197,836
Total Revenues	$2,839,811	$2,920,266
Total City of Wichita Contribution	$1,709,241	$1,653,458
LESS: Employee Benefits	(322,715)	(316,927)
TOTAL GENERAL FUND REQUIREMENT	$1,386,526	$1,336,531

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

BUDGET COMMENTS

The 1983 approved budget of $450,724 for the Health Administration Division represents an increase of $39,701 or 9.7% above the 1982 adopted budget of $411,023.

Personal Services reflect a modest increase of $5,862 or 2.1%. The costs of the 6% salary improvement and merit salary increases are partially offset by the restoration of the "26-pay-period year" in 1983.

Contractual Services have increased by $19,345 or 23.4%. The increase is primarily attributable to the inclusion of $14,000 in Account 295 for word processing equipment, and an increase in the projected data processing charges assessed by CDP.

Commodities reflect an increase of $9,979 or 19.9%. The increase is primarily attributable to the increased cost of printing and office supplies (up $5,811 over 1982 as shown in Account 310) and equipment maintenance costs (up $3,007 as reflected in Account 370).

$4,515 in Capital Outlay expenditures are budgeted in 1983, including the following: three replacement typewriters ($2,640 - Account 440); film projector ($975 - Account 460); and three replacement health education films ($900 - Account 470).

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$236,454	$278,112	$283,974
TOTAL PERSONAL SERVICES	$236,454	$278,112	$283,974
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	47,185	49,600	50,000
230 Transportation	4,640	4,500	4,650
240 Advertising	280	300	300
250 Insurance	13,175	15,000	15,000
260 Dues and Subscriptions	4,920	4,300	4,730
270 Professional Services	534	300	300
295 Other Contractual Services	12,451	8,834	27,199
TOTAL CONTRACTUAL SERVICES	$ 83,185	$ 82,834	$102,179
COMMODITIES			
310 Office Supplies	$ 54,167	$ 44,070	$ 49,881
320 Clothing and Linen	29	--	--
330 Food, Drugs & Chemicals	3,048	650	715
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	123	--	--
360 Operating Supplies - Equipment	3,068	758	1,834
370 Repair Parts - Equipment	4,408	4,399	7,406
390 Minor Apparatus and Tools	285	200	220
TOTAL COMMODITIES	$ 65,128	$ 50,077	$ 60,056
CAPITAL OUTLAY			

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

WORK PROGRAM

The Administration Division of the Community Health Department is responsible for 1) financial control of the department's locally funded programs and grant programs funded by the state and federal governments; 2) program coordination and evaluation of all services offered by the department; 3) the development of future health facilities and plans for the utilization of present facilities; and 4) the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Community Health	1	1	1	E-3	$ 70,489	$ 70,489
Health Administrative Services Director	1	1	1	635	36,885	40,648
Community Health Education Director	1	1	1	629	26,775	28,382
Administrative Assistant	1	1	1	626	22,905	24,280
Dental Health Education Supervisor	1	1	1	626	20,480	22,887
Administrative Secretary	1	1	1	620/21	17,356	18,852
Account Clerk II	1	1	1	619	15,356	17,086
Secretary	2	2	2	618/19	30,678	31,308
Account Clerk I	2	2	2	617	25,223	28,055
Subtotal	11	11	11		$266,147	$281,987
ADD: Longevity					1,636	1,987
27th Pay Period					10,329	--
TOTAL					$278,112	$283,974

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

BUDGET COMMENTS

The 1983 approved budget of $846,266 for the Personal Health Services Division represents a decrease of $1,773 or .2% below the 1982 adopted budget of $848,039.

Personal Services reflect a minor decrease of $6,896 or .9% below the 1982 requirement. Costs of the 6% salary improvement and merit salary increases are more than offset by the reversion to the "26 pay-period year" and a reduction of two full-time positions in 1983 (one Typist Clerk and one Community Health Nurse I).

Contractual Services represent an increase of $2,997 or 4.7% above the 1982 amount. The increase is attributable to a $3,524 jump in Account 295 to cover higher rent at four neighborhood health stations (Stanley, Southeast, Evergreen and Orchard Park).

Commodities reflect an increase of $2,126 or 13.2% above the 1982 amount. The most significant change in this category occurred in Account 330 which provides for supplies and equipment for clinic and field personnel. This account increased $1,450 above the 1982 amount.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$686,503	$768,352	$761,456
TOTAL PERSONAL SERVICES	$686,503	$768,352	$761,456
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	1,674	1,800	1,700
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	4	--	--
270 Professional Services	28,109	31,727	31,300
295 Other Contractual Services	29,636	30,086	33,610
TOTAL CONTRACTUAL SERVICES	$ 59,423	$ 63,613	$ 66,610
COMMODITIES			
310 Office Supplies	$ 6	$ --	$ --
320 Clothing and Linen	1,215	624	1,300
330 Food, Drugs & Chemicals	15,880	14,500	15,950
340 Opr. Supplies - Buildings & Improvements	495	--	--
350 Repair Parts - Buildings & Improvements	100	--	--
360 Operating Supplies - Equipment	432	350	450
370 Repair Parts - Equipment	86	450	450
390 Minor Apparatus and Tools	9	150	50
TOTAL COMMODITIES	$ 18,223	$ 16,074	$ 18,200
CAPITAL OUTLAY			
440 Office Equipment	$ 716	$ --	$ --

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 provides direct health services to the public either by home visits to single family units or by a wide range of clinic services.

The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and, adult care licensure.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Personal Health Services Director	1	1	1	635	$ 33,582	$ 36,654
Chief, Field Services	1	1	1	629	26,775	28,382
Chief, Clinic Services	1	1	1	629	26,197	28,382
Public Health Educator II	1	1	1	627	24,121	25,568
Nurse Clinician	3	3	3	627	65,225	70,432
Community Health Nurse III	5	4	5	627	93,176	125,280
Community Health Nurse II	2	1	0	--	21,758	--
Community Health Nurse I	17	17	16	623	317,627	320,860
Administrative Aide I	2	2	2	620	33,856	35,887
Secretary	1	1	1	618/19	13,835	15,405
Homemaker-Home Health Aide	2	1	1	617	14,637	12,785
Storekeeper I	1	1	1	617	14,063	15,516
Clerk II	3	3	4	615	36,122	51,887
Typist Clerk	3	3	1	614	33,547	11,992
Community Health Nurse II (P.T.-25%)	1	1	1	625	4,405	4,678
Licensed Practical Nurse (P.T.-50%)	2	0	0	--	--	--
Subtotal	46	41	39		$758,926	$783,708
Add: Longevity					4,555	4,549
27th Pay Period					29,147	--
Less: Charge to Family Planning					(24,276)	(26,801)
TOTAL					$768,352	$761,456

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

BUDGET COMMENTS

The 1983 approved budget of $692,799 for the Environmental Health Division represents an increase of $9,545 or 1.4% above the 1982 adopted budget of $683,254.

Personal Services have decreased by $4,040 or .6%. Costs associated with the 6% salary improvement and normal merit increases are more than offset by the deletion of one position (Air Quality Technician I) and the reversion to the "26 pay-period year" in 1983.

Contractual Services reflect a slight $20 or .7% decrease below the 1982 budgeted amount.

There is no change in the amount budgeted for Commodities in 1983 ($25,370).

Budgeted Capital Outlay in 1983 includes $10,000 for a replacement truck for vector control purposes (Account 450) and $6,355 for the replacement of three mobile radio units and the antiquated radio base station repeater.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$569,001	$652,184	$648,144
TOTAL PERSONAL SERVICES	$569,001	$652,184	$648,144
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	3,198	2,800	2,780
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	150	150
295 Other Contractual Services	100	--	--
TOTAL CONTRACTUAL SERVICES	$ 3,298	$ 2,950	$ 2,930
COMMODITIES			
310 Office Supplies	$ 23	$ --	$ --
320 Clothing and Linen	1,122	2,000	2,000
330 Food, Drugs & Chemicals	3,723	9,500	9,500
340 Opr. Supplies - Buildings & Improvements	203	--	--
350 Repair Parts - Buildings & Improvements	759	--	--
360 Operating Supplies - Equipment	5,267	9,500	9,500
370 Repair Parts - Equipment	2,886	3,320	3,320
390 Minor Apparatus and Tools	850	1,050	1,050
TOTAL COMMODITIES	$ 14,833	$ 25,370	$ 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 enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies.

The enforcement activities include licensing and inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and, removing abandoned vehicles. The staff provides a state-funded milk inspection program for eleven counties in the south-central region of Kansas, including Sedgwick County.

The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Environmental Health Director	1	1	1	635	$ 30,365	$ 34,057
Public Health Engineer	1	0	0	--	--	--
Chief, Environmental Services	1	2	2	629	49,151	56,318
Air Quality Technician II	1	1	1	626	22,905	24,280
Public Health Sanitarian II	6	6	6	625	128,017	137,942
Air Quality Technician I	1	1	0	--	19,656	--
Public Health Sanitarian I	15	15	15	623	283,924	294,394
Radio Dispatcher	1	1	1	621	16,461	17,944
Equipment Operator II	1	1	1	619	15,532	17,086
Secretary	4	3	3	618/19	45,669	49,642
Equipment Operator I (Seasonal: 05-09)	4	2	2	617	8,801	8,516
Subtotal	36	33	32		$620,481	$640,179
Add: Overtime					2,000	2,000
Longevity					5,031	5,797
Shift Differential					168	168
27th Pay Period					24,504	--
TOTAL					$652,184	$648,144

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

BUDGET COMMENTS

The 1983 approved budget of $115,449 for the Laboratory Division represents an increase of $6,873 or 6.3% when compared to the 1982 adopted budget of $108,576.

Personal Services reflect a minor increase of $3,916 or 4.6%, attributable to the 6% salary improvement and merit salary increases. The number of budgeted positions (4) is unchanged from 1982.

Contractual Services have increased by $150 or 11.1% due to the increased cost of transporation for training purposes.

Commodities represent an increase of $2,807 or 13.3%. $150 is budgeted in Account 320 to purchase replacement protective laboratory coats. A $1,485 increase is budgeted in Account 330 to cover the increased cost of supplies necessary to conduct laboratory tests for the diagnosis of disease and the analysis of food, milk, and water.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 85,284	$ 86,056	$ 89,972
TOTAL PERSONAL SERVICES	$ 85,284	$ 86,056	$ 89,972
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	--	--
230 Transportation	1,111	1,000	1,150
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	285	--	--
270 Professional Services	--	350	350
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	$ 1,396	$ 1,350	$ 1,500
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	143	--	150
330 Food, Drugs & Chemicals	16,830	14,850	16,335
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,611	--	--
360 Operating Supplies - Equipment	914	500	1,000
370 Repair Parts - Equipment	5,981	5,720	6,292
390 Minor Apparatus and Tools	226	100	200
TOTAL COMMODITIES	$ 25,705	$ 21,170	$ 23,977
CAPITAL OUTLAY			

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

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Laboratory Director	0	1	1	631	$29,177	$30,928
Laboratory Supervisor	1	0	0	--	--	--
Bacteriologist II	2	2	2	626	40,276	44,771
Bacteriologist I	1	0	0	--	--	--
Typist Clerk	1	1	1	614	12,714	13,477
Subtotal	5	4	4		$82,167	$89,176
Add: Longevity					722	796
27th Pay Period					3,167	--
TOTAL					$86,056	$89,972

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

BUDGET COMMENTS

The 1983 approved budget of $286,816 for the Building, Grounds, and Motor Pool Division represents an increase of $6,051 or 2.2% above the 1982 adopted budget of $280,765.

Personal Services represent a $1,516 or 1.4% reduction from the approved 1982 budget. Costs associated with the 6% salary improvement and scheduled merit increases are more than offset by the reversion to the "26-pay-period year" in 1983. Again this year, the salaries of the Chief Mechanic and Automotive Mechanic are charged in full to the Official Motor Pool.

Contractual Services reflect a modest $2,581 or 1.7% increase, wholly attributable to higher utility costs (Account 210) and insurance premiums (Account 250). The propane conversion has allowed some economies in fueling the Health Department's vehicle fleet and has thereby allowed a reduction in the division's 295 Account.

Commodities have increased $4,986 or 23.5% primarily because of the inclusion of an additional $4,185 in Account 350 to initiate the phased replacement of ceiling tiles and building lights in the main facility at 1900 East Ninth Street.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$120,864	$109,170	$107,654
TOTAL PERSONAL SERVICES	$120,864	$109,170	$107,654
CONTRACTUAL SERVICES			
210 Utilities	$ 44,173	$ 45,400	$ 49,775
220 Communications	215	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	15,859	15,859	18,643
260 Dues and Subscriptions	--	--	--
270 Professional Services	1,854	--	--
295 Other Contractual Services	116,748	89,076	84,498
TOTAL CONTRACTUAL SERVICES	$178,849	$150,335	$152,916
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	484	900	900
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	8,092	7,260	7,986
350 Repair Parts - Buildings & Improvements	16,268	9,350	13,535
360 Operating Supplies - Equipment	7,934	750	825
370 Repair Parts - Equipment	3,301	2,000	2,000
390 Minor Apparatus and Tools	1,047	1,000	1,000
395 Other Commodities	42	--	--
TOTAL COMMODITIES	$ 37,168	$ 21,260	$ 26,246
CAPITAL OUTLAY			

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

WORK PROGRAM

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Administrative Assistant	1	1	1	626	$ 22,905	$ 24,280
Chief Mechanic	1	1	1	624	20,676	21,917
Stationary Engineer II	1	1	1	623	19,656	19,814
Automotive Mechanic	1	1	1	622	17,554	19,111
Custodial Worker II	3	4	4	617	59,573	60,391
Guard	1	0	0	--	--	--
Safety Officer (P.T. 10%)	1	1	1	601	2,000	2,000
Subtotal	9	9	9		$142,364	$147,513
ADD: Longevity					1,405	1,399
27th Pay Period					5,316	--
LESS: Charge to Motor Pool					(39,915)	(41,258)
TOTAL					$109,170	$107,654

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

BUDGET COMMENTS

The City established the Water Quality Cross-Connection Program in October, 1976, 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 lines. A cross-connection is a physical link 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, 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) but is totally financed by the Water Utility Fund..

The 1983 approved budget of $33,807 reflects an increase of $429 or 1.3% above the 1982 adopted budget of $33,378. The $883 increase in Personal Services is due to the 6% salary improvement and merit increases. Contractual Services reflect a substantial $454 or 10.6% decrease attributable to decreased motor pool rental costs. Commodities are budgeted at the same level as they were in 1982. No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$19,986	$22,826	$23,320
121 Employee Benefits	5,045	6,124	6,513
TOTAL PERSONAL SERVICES	$25,031	$28,950	$29,833
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	477	600	600
230 Transportation	848	1,150	900
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	43	90	90
270 Professional Services	--	--	--
295 Other Contractual Services	2,220	2,448	2,244
TOTAL CONTRACTUAL SERVICES	$ 3,588	$ 4,288	$ 3,834
COMMODITIES			
310 Office Supplies	$ 67	$ 60	$ 60
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	--	30	30
390 Minor Apparatus and Tools	51	50	50
TOTAL COMMODITIES	$ 247	$ 140	$ 140
CAPITAL OUTLAY			

FUND 110 GENERAL	DEPARTMENT 52 COMMUNITY HEALTH	DIVISION 670 ENVIRONMENTAL HEALTH	ACTIVITY 50000 ANIMAL CONTROL

ANIMAL CONTROL RABIES SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$285,614	$310,750	$315,238
Contractual Services	125,314	129,521	127,014
Commodities	20,501	17,575	24,858
Capital Outlay	4,413	--	1,000
TOTAL	$435,842	$457,846	$468,110
Section			
Shelter	$123,120	$130,090	$134,796
Field	312,722	327,756	333,314
TOTAL	$435,842	$457,846	$468,110

442,117

FUND 110 GENERAL	DEPARTMENT 52 COMMUNITY HEALTH	DIVISION 670 ENVIRONMENTAL HEALTH	ACTIVITY 50000 ANIMAL CONTROL-FIELD

BUDGET COMMENTS

The 1983 approved budget for the Field Operations of the Animal Control section reflects an increase of $5,558 or 1.7% above the 1982 adopted budget of $327,756.

Personal Services reflect a minor increase of $3,629 or 1.5%. Costs of the 6% salary improvement and scheduled merit increases are partially offset by the reversion to the "26 pay-period year" in 1983. There is no change in the number of authorized positions.

Contractual Services represent a decrease of $2,354 or 3.1% below the 1982 budgeted amount. This is primarily attributable to a $4,994 reduction in Account 295 made possible by the conversion of the Animal Control vans and staff cars to propane fuel. The $50,510 budgeted in Account 295 includes $45,900 for Motor Pool rental charges and $4,610 for CDP charges related to the license and vaccination program.

Commodities have increased $4,283 or 41.7% over the 1982 budget due to a significant increase ($4,200) in funds budgeted for dead animal bags, ammunition, tranquilizer projectiles, and other supplies (Account 360).

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$218,764	$241,932	$245,561
TOTAL PERSONAL SERVICES	$218,764	$241,932	$245,561
CONTRACTUAL SERVICES			
210 Utilities	$ 8,357	$ 6,200	$ 9,360
220 Communications	10,481	12,820	12,200
230 Transportation	735	900	1,000
240 Advertising	5	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	71	125	125
270 Professional Services	32	--	--
295 Other Contractual Services	58,601	55,504	50,510
TOTAL CONTRACTUAL SERVICES	$ 78,282	$ 75,549	$ 73,195
COMMODITIES			
310 Office Supplies	$ 321	$ 2,800	$ 2,800
320 Clothing and Linen	890	1,550	1,550
330 Food, Drugs & Chemicals	2,009	1,500	1,500
340 Opr. Supplies - Buildings & Improvements	96	400	400
350 Repair Parts - Buildings & Improvements	52	2,100	2,100
360 Operating Supplies - Equipment	4,698	500	4,700
370 Repair Parts - Equipment	1,859	600	600
390 Minor Apparatus and Tools	1,338	825	908
TOTAL COMMODITIES	$ 11,263	$ 10,275	$ 14,558
CAPITAL OUTLAY			

FUND 110 GENERAL	DEPARTMENT 52 COMMUNITY HEALTH	DIVISION 670 ENVIRONMENTAL HEALTH	ACTIVITY 50000 ANIMAL CONTROL - FIELD

WORK PROGRAM

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

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Animal Control Administrator	1	0	0	--	$ --	$ --
Animal Control Field Supervisor	1	1	1	625	21,758	23,064
Animal Control Officer II	6	6	6	621	98,178	102,524
Animal Control Officer I	6	6	6	619	83,632	88,681
Clerk II	0	1	1	615	11,551	11,889
Typist Clerk	1	0	0	--	--	--
Animal Control Officer I (P.T.-50%)	2	2	2	619	13,675	15,267
Subtotal	17	16	16		$228,794	$241,425
Add: Longevity					814	636
Overtime					3,500	3,500
27th Pay Period					8,824	--
TOTAL					$241,932	$245,561

FUND 110 GENERAL	DEPARTMENT 52 COMMUNITY HEALTH	DIVISION 670 ENVIRONMENTAL HEALTH	ACTIVITY 50001 ANIMAL CONTROL-SHELTER

BUDGET COMMENTS

The 1983 approved budget of $134,796 represents an increase of $4,706 or 3.6% above the 1982 adopted budget of $130,090.

Personal Services reflect an increase of $859 or 1.2%. The costs of the 6% salary improvement and scheduled merit increases are partially offset by the reversion to the 26 (rather than 27) "pay-period year" in 1983.

Contractual Services have decreased slightly by $153 or .3% and all accounts are budgeted at nearly the same level as in 1982.

Commodities reflect a $3,000 or 41.1% increase, attributable to the increased cost of veterinary drugs, dog and cat food, and dry ice.

In 1983, an overhead furnace for the feeding and euthanasia area of the Wichita Animal Shelter is budgeted (Account 420 - $1,000).

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 66,850	$ 68,818	$ 69,677
TOTAL PERSONAL SERVICES	$ 66,850	$ 68,818	$ 69,677
CONTRACTUAL SERVICES			
210 Utilities	$ 4,244	$ 4,500	$ 4,700
220 Communications	1,534	1,600	1,700
230 Transportation	963	1,050	1,119
240 Advertising	--	50	50
250 Insurance	--	--	--
260 Dues and Subscriptions	15	100	50
270 Professional Services	25,307	25,000	25,800
295 Other Contractual Services	14,969	21,672	20,400
TOTAL CONTRACTUAL SERVICES	$ 47,032	$ 53,972	$ 53,819
COMMODITIES			
310 Office Supplies	$ 101	$ --	$ --
320 Clothing and Linen	7	--	--
330 Food, Drugs & Chemicals	6,963	3,500	7,000
340 Opr. Supplies - Buildings & Improvements	415	500	500
350 Repair Parts - Buildings & Improvements	514	1,000	800
360 Operating Supplies - Equipment	724	1,000	1,000
370 Repair Parts - Equipment	485	1,000	700
390 Minor Apparatus and Tools	29	300	300
TOTAL COMMODITIES	$ 9,238	$ 7,300	$ 10,300
CAPITAL OUTLAY			
440 Office Equipment			$ --

FUND 110 GENERAL	DEPARTMENT 52 COMMUNITY HEALTH	DIVISION 670 ENVIRONMENTAL HEALTH	ACTIVITY 50001 ANIMAL CONTROL - SHELTER

WORK PROGRAM

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

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Animal Control Shelter Supervisor	1	1	1	623	$19,656	$20,836
Animal Control Officer II	2	2	2	621	33,181	34,046
Animal Control Officer I	1	1	1	619	13,202	14,561
Animal Control Officer I (P.T.-50%)	2	0	0	--	--	--
Subtotal	6	4	4		$66,039	$69,443
Add: Longevity					209	234
27th Pay Period					2,570	--
TOTAL					$68,818	$69,677

FUND 110 GENERAL	DEPARTMENT 68 METROPOLITAN PLANNING	DIVISION 360 ALL	ACTIVITY 50000

METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$ 587,943	$ 686,726	$ 686,033
Contractual Services	42,946	47,652	71,836
Commodities	35,491	53,459	69,775
Capital Outlay	--	--	395
Vehicle Inspection/Maintenance Program	79,852	71,464	--
Elderly Supplement	8,353	--	--
Subtotal	$ 754,585	$ 859,301	$ 828,039
ADD: Employee Retirement		$ 81,721	$ 85,068
Social Security		46,011	45,964
Health Insurance		41,890	45,621
Life Insurance		2,266	2,264
Workers Compensation		10,301	10,292
Unemployment Compensation		2,060	2,400
Total Employee Benefits		$ 184,249	$ 191,609
Total Expenditures		$1,043,550	$1,019,648

Revenues	Budget 1982	Budget 1983
City of Wichita	$ 572,800	$ 469,824
Sedgwick County	470,750	469,824
Zoning and Subdivision Fees	--	80,000
Total Revenues	$1,043,550	$1,019,648
Total City of Wichita Contribution	$ 572,800	$ 469,824
LESS: Employee Benefits	(101,133)	(95,804)
TOTAL GENERAL FUND REQUIREMENT	$ 471,667	$ 374,020

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

BUDGET COMMENTS

The 1983 program budget (excluding employee benefits) for the Metropolitan Area Planning Department (MAPD) of $828,039 represents a $31,262 or 3.6% decrease below the 1982 budget of $859,301.

Personal Services have decreased $693 or .1%. Costs associated with the 6% salary improvement and merit increases are more than offset by the reduction of two positions (Senior Planner and Junior Planner) and the reversion to the "26 pay-period year" in 1983.

Contractual Services have increased $24,184 or 50.8% due to the MAPD's share (⅓ or $6,900) of costs associated with the aerial flight of Sedgwick County (Account 270) and the projected replacement of word processing equipment (Account 295). While MAPD's costs of the flight are budgeted in Account 270, acquisition costs of the actual aerial photographs are budgeted in Account 395. The $36,276 allocation in Account 295 include 1) information processing equipment lease/purchase payments, $28,000; 2) abstract ownership lists, $2,297; 3) fleet maintenance rental, $2,424; and 4) data processing, $3,555.

Commodities have increased $16,316 or 30.5%, solely attributable to the one-time expenditure of $19,800 for aerial photographs (Account 395).

A Capital Outlay amount of $395 has been budgeted in 1983 to purchase a replacement slide projector.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$587,943	$686,726	$686,033
TOTAL PERSONAL SERVICES	$587,943	$686,726	$686,033
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	6,600	7,912	7,500
230 Transportation	7,142	6,000	6,000
240 Advertising	4,741	6,000	6,000
250 Insurance	618	578	578
260 Dues and Subscriptions	2,523	2,462	2,762
270 Professional Services	5,820	5,820	12,720
295 Other Contractual Services	15,502	18,880	36,276
TOTAL CONTRACTUAL SERVICES	$ 42,946	$ 47,652	$ 71,836
COMMODITIES			
310 Office Supplies	$ 28,761	$ 42,494	$ 40,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	351	750	750
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	4,797	8,500	7,500
370 Repair Parts - Equipment	1,565	1,700	1,700
390 Minor Apparatus and Tools	17	15	25
395 Other Commodities	--	--	19,800
TOTAL COMMODITIES	$ 35,491	$ 53,459	$ 69,775
CAPITAL OUTLAY			

FUND 755 CITY-COUNTY PLANNING	DEPARTMENT 68 METROPOLITAN 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 Systems Planning
Transportation Systems Planning
Codes & Regulations
Current Planning (Zoning and Subdivision
Environmental Assessment
Land Use Studies
Voluntary Vehicle Inspection & Maintenance (through March, 1983)
Utilities Development
Housing
Tri-County Planning Assistance
Parking Studies
Skyway Planning

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Planning	1	1	1	E-4	$ 47,870	$ 47,870
Chief Planner	2	2	2	635	76,694	81,295
Special Asst. for Zoning	1	1	1	634	34,355	36,417
Principal Planner	3	3	3	633	91,672	99,649
Graphics Supervisor	1	1	1	631	29,177	30,927
Senior Planner	5	5	4	630	131,466	114,133
Assistant to the Director	0	0	1	629	--	26,776
Junior Planner	4	4	3	628	95,534	76,742
Executive Assistant	1	1	0	627	22,905	--
Planning Aide III	4	4	4	623	76,622	79,469
Administrative Secretary	1	1	1	620/21	17,785	18,852
Planning Aide II	1	1	1	620	14,803	16,495
Secretary	3	3	3	618/19	47,594	51,072
Graphics Designer	1	0	0	--	--	--
Planning Aide II (P.T.-50%)	1	0	0	--	--	--
Subtotal	29	27	25		$686,477	$679,697
Add: Longevity					5,701	6,336
27th Pay Period					26,539	--
Less: Charges to CDBG Urban Design Budget					(31,991)	--
TOTAL					$686,726	$686,033

FUND 110 GENERAL	DEPARTMENT 85 NON-DEPARTMENTAL	DIVISION	ACTIVITY

NON-DEPARTMENTAL SUMMARY 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 1981 actual expenditures and the 1982 and 1983 budgets:

	Actual 1981	Budget 1982	Budget 1983
Bicycle Safety Program	$ 11,513	$ 12,000	$ 9,000
Election Expense	37,484	--	40,000
Contributions and Donations			
Kansas National Guard	4,000	4,000	4,000
Historic Wichita (Cowtown)	94,682	107,000	107,000
Chamber of Commerce	50,140	48,845	48,845
Area Agency on Aging	--	12,487	13,361
Subtotal	$ 148,822	$ 172,332	$ 173,206
Gas Tax Fund Revenue Shortfall	$ 300,000	$ 872,572	$ 973,890
Group Health Insurance	1,153,735	2,240,651	2,800,000
Group Life Insurance	38,793	46,042	52,692
National League of Cities	5,631	5,000	6,000
League of Kansas Municipalities	24,188	25,000	27,000
Reimbursed Expenditures	--	1,942,244	1,000,000
Refunds	--	4,250	4,250
Building and Contents Insurance	43,857	47,796	48,947
Park Expenditures	--	96,300	--
Energy Costs for Library	--	50,000	--
General Fund Contribution to Flood Control	--	35,000	--
Director of Human Resources	6,861	--	--
Vehicle Liability Insurance	108,405	--	--
Environmental Health (Aiken)	33,706	--	--
TOTAL	$1,912,995	$5,549,187	$5,134,985

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

An amount of $9,000 is budgeted for this program in 1983. 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 1983 from bicycle license fees will offset the expenditures in this program.

FUND	ACTUAL 1981	BUDGET 1982	BUDGET 1983
Contribution	$11,513	$12,000	$9,000

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

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

Due to the City Commission election in 1983, it is necessary to budget an amount of $40,000 for the City's expense of the General Election.

FUND	ACTUAL 1981	BUDGET 1982	BUDGET 1983

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 1983 which is the same amount which was budgeted for 1982. 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 1983 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 1983 budget is the same as the 1982 budgeted amount. The total Chamber of Commerce contract with the City for 1983 will be $84,345 with $35,500 of this amount contributed by the Wichita Airport Authority.

Area Agency on Aging. An amount of $13,361 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 1981	BUDGET 1982	BUDGET 1983
110-85-435-50012	Kansas National Guard	$ 4,000	$ 4,000	$ 4,000
110-85-435-50021	Historic Wichita (Cowtown)	94,682	107,000	107,000
110-85-435-50030	Chamber of Commerce	50,140	48,845	48,845
110-85-435-50301	Area Agency on Aging	--	12,487	13,361
	General Fund Contribution	$148,822	$172,332	$173,206

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

An amount of $973,890 budgeted in the Non-Departmental Section of the General Fund is to be used as a revenue source to the Special City Highway Gas Tax Fund. This is due to the inability of the Gas Fund's dedicated revenues to cover its program expenditures.

FUND	ACTUAL 1981	BUDGET 1982	BUDGET 1983
Contribution	$300,000	$872,572	$973,890

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

The 1983 General Fund requirement is $2,800,000 which is an increase of $559,349 over the General Fund requirement for 1982.

Significant changes have been made to the health insurance program for 1983 (e.g., implementation of an eight-month waiting period for all pre-existing conditions, increase in the deductible per hospital admission from $10 to $100, implementation of an 80/20 co-insurance payment, and elimination of the out-patient psychiatric rider and the dental rider).

The dollar requirement to maintain the existing plan in 1983 without the above changes would have required approximately $3,300,000 in the General Fund.

NOTE: The trust budget is established in Fund 737.

FUND	ACTUAL 1981	BUDGET 1982	BUDGET 1983
Contribution	$1,153,735	$2,240,651	$2,800,000

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

The 1983 General Fund requirement is $52,692 which is an increase of $6,650 above the 1982 budget. The budget remains small due to the excellent financial condition of the Group Life Insurance Reserve Budget. The benefit rate for 1983 for various other funds has been calculated at .33% of payroll which is the same rate as for 1982.

NOTE: The trust budget is established in Fund 735.

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

An amount of $6,000 is budgeted in 1983 for the City's membership in the National League of Cities.

FUND	ACTUAL 1981	BUDGET 1982	BUDGET 1983
Contribution	$5,631	$5,000	$6,000

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

An amount of $27,000 is budgeted for the League of Kansas Municipalities Dues.

FUND	ACTUAL 1981	BUDGET 1982	BUDGET 1983
Contribution	$24,188	$25,000	$27,000

FUND 110 GENERAL	DEPARTMENT 85 NON-DEPARTMENTAL	DIVISION 700 REIMBURSED EXPENDITURES	ACTIVITY 50159

An amount of $1,000,000 is budgeted for reimbursed expenditures. These monies are only available to be used as expenditures if revenues are available to the General Fund to offset these expenditures.

FUND	ACTUAL 1981	BUDGET 1982	BUDGET 1983
Contribution	$ --	$1,942,244	$1,000,000

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

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

	ACTUAL	BUDGET	BUDGET

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 for Library and Airport which still maintain responsibility for their Building and Contents Insurance. The total requirement for 1983 of $200,108 reflects an increase of $23,170 from the 1982 budgeted amount. The General Fund Non-Departmental requirement of $48,947 for 1983 is an increase of $1,151 over 1982. An amount of $151,161 will be contributed from other budgets as in the amounts presented below. The amount budgeted for Airport is only for boiler insurance. Of the total amount of $200,108, an amount of $12,000 is for boiler insurance.

	Budget 1982	Budget 1983
General Fund		
Non-Departmental	$ 47,796	$ 48,947
Omnisphere	909	897
Lawrence-Dumont Stadium	2,640	2,722
Century II	31,006	32,003
Indian Center	3,645	3,727
Storm Drains	236	826
Subtotal	$ 86,232	$ 89,122
Metropolitan Transit Authority	$ 7,324	$ 6,724
Community Development Block Grant (CDBG)	3,657	3,579
Park	240	19,198
Art Museum	6,906	7,089
Official Motor Pool	3,290	3,352
Water Pollution Control	29,758	30,307
Water	28,580	29,770
Airport	1,572	1,572
Central Maintenance Services	9,379	9,395
TOTAL	$176,938	$200,108

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

The following programs are not budgeted for 1983, but are only shown here because of either the 1981 actual expenditures or the 1982 budgeted amounts:

PROGRAM	Actual 1981	Budget 1982
Park Expenditures	$ --	$ 96,300
Energy Costs for Library	--	50,000
General Fund Contribution to Flood Control	--	35,000
Director of Human Resources	6,861	--
Vehicle Liability Insurance	108,405	--
Environmental Health (Aiken)	33,706	--
	$148,972	$181,300

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 1981	Budget 1982	Budget 1983
Personal Services	$4,953,549	$6,070,413	$6,101,558
Contractual Services	1,318,268	1,432,325	1,681,665
Commodities	612,205	645,405	644,402
Capital Outlay	316,673	296,618	349,604
Contingency	--	--	--
TOTAL	$7,200,695	$8,444,761	$8,777,229
Board of Park Commissioners	$4,247,186	$5,152,089*	$5,240,164
Library Board	2,377,743	2,609,361*	2,812,652
Wichita Art Museum	575,766	683,311	724,413
TOTAL EXPENDITURES	$7,200,695	$8,444,761	$8,777,229
Revenues			
Unencumbered Cash Balance, January 1	$1,163,075	$1,443,110	$ 263,957
Revenue Sharing	386,228	417,933	400,000
Current Tangible Property Taxes	4,582,187	3,423,897	4,910,744
Delinquent Tangible Property Taxes	151,019	115,000	120,000
Motor Vehicle Tax	681,093	470,215	528,353
Sales Tax Residue	308,657	330,000	215,698
Interest Earnings	521,465	520,000	500,000
Dealers' Vehicle Stamp	8,812	--	--
Special Park Alcohol Fund	--	964,788	811,976
Reimbursed Expenditures (all)	33,363	--	--
Intergovernmental Service Revenues	5,326	6,000	6,000
Library Revenues	100,288	177,748	178,000
Park Revenues	702,292	840,027	842,501
Art Museum Revenues	--	--	--
TOTAL REVENUES	$8,643,805	$8,708,718	$8,777,229
LESS: Expenditures	7,200,695	8,444,761	8,777,229
Unencumbered Cash Balance, December 31	$1,443,110	$ 263,957	$ --

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

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

BOARD OF PARK COMMISSIONERS SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$3,051,188	$3,889,989	$3,865,569
Contractual Services	733,023	789,008*	918,795
Commodities	426,041	449,347	434,907
Capital Outlay	36,934	23,745	20,893
TOTAL EXPENDITURES	$4,247,186	$5,152,089	$5,240,164

Division	Actual 1981	Budget 1982	Budget 1983
Administration	$ 195,060	$ 220,580	$ 222,438
Planning and Development	125,754	163,735	173,470
Maintenance	2,175,661	2,831,625	2,958,835
Recreation	1,073,645	1,204,077	1,196,021
Revenue-Producing	677,066	732,072	689,400
TOTAL EXPENDITURES	$4,247,186	$5,152,089	$5,240,164

PARK REVENUES FOR 1983

Revenue Source	1983 Estimate	Revenue Source	1983 Estimate
Concessions	$ 34,755	Other Playground Receipts	$ 2,000
Tennis Court Lights	6,200	Other Park Receipts	3,500
West Side Athletic Field	5,842	Swimming Pools (11)	189,690
Shelter House Rental	71,000	Horseback Riding Facility	8,000
Evergreen Tenant Rental	25,006	TARP	2,000
Linwood Tenant Rental	30,843	O. J. Watson Park	145,400
Colvin Center	3,500	Riverside Tennis Center	25,000
Gym Rental	18,975	Sports & Athletics Entry Fees	75,000
Arts & Craft Shop	28,750	Inventory & Reimbursed Expenditures	9,000
Ceramics	8,800	Pool Vending Machines	18,000
Specialists Programs	100,000		
Orchard Tenant Rental	31,240		
		TOTAL	$842,501

1983 Park-Generated Revenues	$ 842,501
City of Wichita Contribution (including Special Park Alcohol Fund)	4,397,663
TOTAL REVENUES	$5,240,164

*In 1982, an additional amount of $96,300 has been budgeted in a special Non-Departmental General Fund expenditure account.

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

BUDGET COMMENTS

The 1983 adopted budget of $222,438 for the Park Administration Division shows an increase of $1,858 or .8% over the 1982 budget of $220,580.

The Personal Services category shows an increase of $5,609 or 2.8%, the net effect of budgeting for longevity and merit salary increases, the salary improvement, and an extra pay period for 1982 only. Also, executive pay plan increases, awarded for two positions after adoption of the 1982 budget, are included in 1983 Personal Services.

Contractual Services have decreased $2,546 or 15.5%, due mainly to deletion of the Magcard service agreement (Account 295). The items budgeted in Account 295 are office machine service agreements ($1,095) and copier payment ($1,800).

Commodities show a decrease of $1,205 or 24.1%, due mainly to budgeting service agreements in Account 295.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$172,129	$199,119	$204,728
TOTAL PERSONAL SERVICES	$172,129	$199,119	$204,728
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	3,868	4,165	4,457
230 Transportation	5,562	4,902	4,360
240 Advertising	58	--	--
250 Insurance	555	749	575
260 Dues and Subscriptions	1,017	834	935
270 Professional Services	--	600	700
295 Other Contractual Services	5,367	5,218	2,895
TOTAL CONTRACTUAL SERVICES	$ 16,427	$ 16,468	$ 13,922
COMMODITIES			
310 Office Supplies	$ 3,456	$ 3,708	$ 3,708
320 Clothing and Linen	25	30	30
330 Food, Drugs & Chemicals	32	50	50
340 Opr. Supplies - Buildings & Improvements	45	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	3	--	--
370 Repair Parts - Equipment	1,132	1,205	--
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 4,693	$ 4,993	$ 3,788
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Park Board Commissioners	5	5	5	--	$ 500	$ 500
Director	1	1	1	E-4	45,278	47,870
Park Board Treasurer and Administrative Supervisor	1	1	1	633	32,528	36,417
Administrative Assistant to the Director	1	1	1	631	29,176	30,927
Park Board Clerk	1	1	1	629	25,261	27,547
Accountant II	1	1	1	626	22,905	24,280
Administrative Secretary	1	1	1	620/21	16,928	17,944
Account Clerk II	1	1	1	619	15,591	17,086
Secretary	1	1	1	618/19	15,356	16,278
Account Clerk I	1	1	1	617	14,011	12,942
Subtotal	14	14	14		$217,534	$231,791
ADD: Longevity					2,941	3,141
27th Pay Period					8,397	--
LESS: Amount Charged to Forestry					(29,753)	(30,204)
TOTAL FULL-TIME POSITIONS	9	9	9		$199,119	$204,728

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

BUDGET COMMENTS

The 1983 adopted budget of $173,470 for the Park Planning and Development Division shows an increase of $9,735 or 5.9% over the 1982 budgeted amount of $163,735.

Personal Services increased $5,785 or 4.1% over 1982, the net effect of the salary improvement, budgeting for an extra pay period in 1982, and merit and longevity increases. The number of authorized personnel remains at 8.

Contractual Services increased $1,815 or 11.5%, due mainly to an increase in vehicle rental rates (Account 295). The $11,646 budgeted in Account 295 is for office machine service agreements ($390), duplicating machine costs ($2,160), and vehicle rental ($9,096).

Commodities show an overall decrease of $66, due in part to budgeting service agreements in Account 295 rather than Account 370.

The $3,201 budgeted in Capital Outlay is for a white printer ($1,836) and flat files ($1,365).

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$109,951	$141,899	$147,684
TOTAL PERSONAL SERVICES	$109,951	$141,899	$147,684
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	3,811	4,216	4,491
230 Transportation	--	521	690
240 Advertising	5	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	339	240	128
270 Professional Services	640	1,000	700
295 Other Contractual Services	6,387	9,863	11,646
TOTAL CONTRACTUAL SERVICES	$ 11,182	$ 15,840	$ 17,655
COMMODITIES			
310 Office Supplies	$ 3,233	$ 3,650	$ 3,905
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	504	600	650
350 Repair Parts - Buildings & Improvements	273	--	--
360 Operating Supplies - Equipment	108	125	150
370 Repair Parts - Equipment	503	621	225
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 4,621	$ 4,996	$ 4,930
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Park Board Engineer	1	1	1	635	$ 35,399	$ 39,098
Civil Engineer III	1	1	1	632	29,802	32,651
Park Board Planner	1	1	1	631	29,176	30,927
Engineering Technician I	1	1	1	624	20,677	21,917
Engineering Aide III	1	1	1	623	18,658	20,325
Secretary	1	1	1	618/19	15,972	17,086
Engineering Aide I	2	2	2	618	30,713	32,557
Subtotal	8	8	8		$180,397	$194,561
ADD: Longevity					1,776	2,186
27th Pay Period					5,130	--
LESS: Amount Charged to Park Bond (1 Engineering Aide I and 18% of remaining Personal Services)					(45,404)	(49,063)
TOTAL					$141,899	$147,684

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

BUDGET COMMENTS

The 1983 adopted budget of $2,958,835 shows an increase of $127,210 or 4.5% over the 1982 adopted budget. Compared with all budgeted 1982 expenditures, including $96,300 contingent on revenues and budgeted in the General Fund, the 1983 budget shows a $30,910 or 1.1% increase.

Personal Services increased $5,426 or .3%, the net effect of the salary improvement, longevity and merit increases, budgeting for an extra pay period in 1982, and 1983 position reductions. In a reorganization of custodial activities, 4 Custodial Worker Is are deleted. Custodial Supervisors are increased from 1 to 2, and Custodial Worker IIs, from 7 to 8; the increases are offset by a reduction in Maintenance Workers from 6 to 4. In 1983 the dollar amount for seasonal/part-time positions is reduced $15,387 or 10.4%, and only full-time positions are shown in the totals.

Contractual Services show an overall increase of $119,037 or 19.3%, due mainly to budgeting $96,300 utilities expenditures in the General Fund in 1982. Including the $96,300, utilities (Account 210) increased $41,609 or 10.5%. Communications (Account 220) decreased $4,495, due to adjustments in charges to the Working Capital budget. Insurance (Account 250) is reduced $13,252, due to carrying buildings and contents insurance in the City's Risk Management budget. The $267,562 (Account 295) is for Working Capital equipment rental ($247,662) and non-owned equipment rental ($19,900).

The Commodities category increased $9,800 or 4% with the largest increases shown in Account 340 ($22,015) and Account 370 ($7,800). These are partly offset by a $20,000 decrease in Account 350. Replacement items are budgeted in the $7,792 Capital Outlay account.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$1,349,515	$1,956,039	$1,961,465
TOTAL PERSONAL SERVICES	$1,349,515	$1,956,039	$1,961,465
CONTRACTUAL SERVICES			
210 Utilities	$ 345,270	$ 298,691	$ 436,600
220 Communications	7,439	10,995	6,500
230 Transportation	2,059	360	1,950
240 Advertising	--	--	--
250 Insurance	18,713	30,450	17,198
260 Dues and Subscriptions	20	140	155
270 Professional Services	5,359	7,150	6,274
295 Other Contractual Services	170,597	269,416	267,562
TOTAL CONTRACTUAL SERVICES	$ 549,457	$ 617,202	$ 736,239
COMMODITIES			
310 Office Supplies	$ 3,063	$ 3,500	$ 3,685
320 Clothing and Linen	4,195	4,765	4,530
330 Food, Drugs & Chemicals	11,167	17,500	14,535
340 Opr. Supplies - Buildings & Improvements	87,524	68,500	90,515
350 Repair Parts - Buildings & Improvements	102,635	122,774	102,774
360 Operating Supplies - Equipment	18,996	12,000	15,000
370 Repair Parts - Equipment	20,983	14,500	22,300
390 Minor Apparatus and Tools	445	--	--
TOTAL COMMODITIES	$ 249,008	$ 243,539	$ 253,339
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 80 parks or areas and contains 2,917.42 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 to preserve and protect park properties and facilities, providing safe and aesthetic areas for the recreational pursuits of the public.

To achieve these goals, the 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.

Note: In 1983, 6 positions have been deleted from the seasonal/part-time group, resulting in a total of 40 seasonal/part-time positions in this division. In 1983, only full-time positions are shown in the authorized position totals.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Park & Recreation Maintenance						
Superintendent of Park and Recreation Maintenance	1	1	1	633	$ 32,528	$ 36,417
Grounds Maintenance Supv. III	1	1	1	627	24,121	25,568
Plumbing Maintenance Supervisor	1	1	1	627	24,121	25,568
Structural Maintenance Supv.	1	1	1	621	17,784	18,852
Maintenance Mechanic	3	2	2	621	34,845	35,347
Grounds Maintenance Supv. II	9	9	9	621	150,374	163,852
Gardening Supervisor II	1	1	1	621	17,192	18,852
Athletic & Play Area Supervisor	1	1	1	621	16,928	18,607
Equipment Operator II	2	2	2	619	31,056	33,364
Animal Control Officer I	1	1	1	619	16,119	17,086
Park Gardener II	2	2	2	618	29,471	31,794
Secretary	1	1	1	618/19	16,119	15,985
Maintenance Worker	14	14	14	617	194,896	211,976
Equipment Operator I	13	13	13	617	180,431	197,315
Laborer I	14	14	14	616	182,229	194,957
Subtotal	65	64	64		$ 968,214	$1,045,540
Construction Crew						
Construction Supervisor III	1	1	1	624	$ 19,063	$ 20,836
Labor Supervisor I	1	1	1	621	17,785	16,161
Equipment Operator II	2	2	2	619	30,839	33,100
Equipment Operator I	2	2	2	617	27,104	29,592
Subtotal	6	6	6		$ 94,791	$ 99,689
Seasonal/Part-Time	46	46			$ 147,499	$ 132,112
Building Maintenance						
Supt. of Building Maintenance	1	1	1	631	$ 26,306	$ 29,300
Electrical Technician	1	1	1	627	24,121	25,568
Heating & Air Conditioning Mech.	1	1	1	627	23,793	25,568
Construction Supervisor III	1	1	1	624	20,520	21,917
Painter Supervisor	1	1	1	622	18,693	19,814
Maintenance Mechanic	5	5	5	621	84,906	91,650
Custodial Supervisor	1	1	2	621	16,492	35,030
Painter	1	1	1	619	16,119	17,086
Custodial Worker II	7	7	8	617	100,400	122,797
Maintenance Worker	6	6	4	617	84,174	59,568
Laborer I	1	1	1	616	12,210	13,384
Custodial Worker I	4	4	0	--	50,154	--
Subtotal	30	30	26		$ 477,888	$ 461,682

(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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Equipment Maintenance						
Supt. of Equipment Maintenance	1	0	0	--	$ --	$ --
Chief Mechanic	1	0	0	--	--	--
Automotive Mechanic	2	0	0	--	--	--
Machinist Mechanic	1	0	0	--	--	--
Automotive Mechanic Helper	1	0	0	--	--	--
Subtotal	6	0	0		$ --	$ --
Park Security						
Park Security Supervisor	1	1	1	625	$ 21,758	$ 23,064
Park Security Officer	10	11	11	622	184,480	200,235
Subtotal	11	12	12		$ 206,238	$ 223,299
Subtotal Park Maintenance	164	158	--		$1,894,630	$1,962,322
ADD: Longevity					13,301	13,551
Shift Differential (Park Security)					3,536	3,536
27th Pay Period					61,634	--
LESS: Amount Charged to Park Bond (18% of Construction Crew)					(17,062)	(17,944)
TOTAL FULL-TIME POSITIONS	118	112	108		$1,956,039	$1,961,465

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

BUDGET COMMENTS

The 1983 adopted budget of $1,196,021 for the Park Recreation Division shows a decrease of $8,056 or .7% under the 1982 budget of $1,204,077.

Personal Services decreased $978 or .09%, the net effect of the salary improvement, longevity and merit increases, budgeting for an extra pay period in 1982, and reductions in the amount budgeted for seasonal/part-time personnel.

The Contractual Services category shows an overall increase of $5,622 or 8.6%, due mainly to an increase in equipment and gym rental rates budgeted in Account 295. The items budgeted in Account 295 are rent for Aley/Stanley Center, Board of Education gym rentals, duplicating charges, and miscellaneous rentals.

Commodities decreased $11,400 or 13.3% due primarily to a $9,500 reduction in Account 340. The reduction results from cutbacks in various Recreation Division activities.

The $3,400 budgeted in Capital Outlay (Account 460) is designated for replacement of a stencil machine.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 933,293	$1,048,824	$1,047,846
TOTAL PERSONAL SERVICES	$ 933,293	$1,048,824	$1,047,846
CONTRACTUAL SERVICES			
210 Utilities	$ 4,939	$ --	$ --
220 Communications	5,620	6,200	6,634
230 Transportation	13,767	12,405	14,270
240 Advertising	912	--	--
250 Insurance	284	--	--
260 Dues and Subscriptions	291	300	321
270 Professional Services	206	900	500
295 Other Contractual Services	44,251	45,298	49,000
TOTAL CONTRACTUAL SERVICES	$ 70,270	$ 65,103	$ 70,725
COMMODITIES			
310 Office Supplies	$ 13,211	$ 14,000	$ 14,500
320 Clothing and Linen	158	750	250
330 Food, Drugs & Chemicals	1,415	5,200	2,500
340 Opr. Supplies - Buildings & Improvements	27,440	39,500	30,000
350 Repair Parts - Buildings & Improvements	1,632	2,000	2,000
360 Operating Supplies - Equipment	874	500	800
370 Repair Parts - Equipment	3,867	3,500	4,000
390 Minor Apparatus and Tools	185	--	--
395 Other Commodities	17,017	20,000	20,000
TOTAL COMMODITIES	$ 65,799	$ 85,450	$ 74,050
CAPITAL OUTLAY			
440 Office Equipment	$ --	$ --	$ --

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

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 interest.

The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered.

The division operates various full-time year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

Note: For 1983 all part-time/seasonal positions are budgeted together. Also, only full-time positions are shown in the 1983 position totals.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Superintendent of Recreation	1	1	1	634	$ 34,355	$ 38,470
General Recreation Supervisor	6	6	6	629	160,179	170,291
Recreation Supervisor II	9	9	9	625	183,185	200,726
Recreation Supervisor I	6	6	6	623	109,069	117,829
Administrative Secretary	1	1	1	620/21	16,710	17,944
Secretary	1	1	1	618/19	12,604	14,018
Clerk II	1	1	1	615	11,958	13,058
Recreation Leader I (P.T.-25%) (06-08)	1	1	0	--	510	--
Recreation Apprentice (P.T.-25%) (06-08)	2	2	0	--	827	--
Subtotal	28	28	25		$ 529,397	$ 572,336
Seasonal/Part-Time						
Recreation Center (Full-Time)					$ 230,310	$ 202,391
Recreation Center (Part-Time)					16,078	12,078
Summer Playground (06-09)					55,000	55,000
Adult Activity					33,839	54,225
Rentals					54,852	57,014
Craft Shop					54,714	51,603
Other Special Areas					1,070	2,407
Small Pools (06-09)					36,859	36,254
Subtotal					$ 482,722	$ 470,972
ADD: Longevity					4,208	4,538
27th Pay Period					32,497	--
TOTAL FULL-TIME POSITIONS	25	25	25		$1,048,824	$1,047,846

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

BUDGET COMMENTS

The 1983 adopted budget of $689,400 for Park Revenue-Producing Facilities represents a decrease of $42,672 or 5.8% under the 1982 amount of $732,072.

Personal Services show a decrease of $40,262 or 7.4%, due in part to reductions in the dollar amount allotted for seasonal/part-time personnel associated with the pools, and the sports and athletics programs. Part of the reduction ($15,292) results from establishing food vending operations at pools, instead of using counter attendants. The dollar amount budgeted for adult baseball personnel was reduced $10,890. The salary improvement was budgeted for full-time personnel only.

Contractual Services show an overall increase of $5,859 or 7.9%, due primarily to utility rate increases and to utility costs associated with the vending machine operation (Account 210). The $27,000 in Account 295 allows for vehicle rental from the Park Working Capital Fund, O. J. Watson Park equipment rental, and a tennis professional at Riverside Park.

Commodities reflect an overall decrease of $11,569 or 10.5%, due mainly to the planned installation of vending machines and the need to buy fewer concession items (budgeted in Account 395). Account 350 is increased by $15,000 to allow for improvements associated with the vending machines. A $5,131 increase in Account 330 is attributable to an increase in the cost of pool chemicals.

In Capital Outlay, $6,500 has been budgeted for five replacement pedal boats for use at O. J. Watson Park.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$486,300	$544,108	$503,846
TOTAL PERSONAL SERVICES	$486,300	$544,108	$503,846
CONTRACTUAL SERVICES			
210 Utilities	$ 50,253	$ 37,266	$ 43,738
220 Communications	3,972	4,500	4,815
230 Transportation	356	375	375
240 Advertising	--	250	--
250 Insurance	4,126	5,900	4,126
260 Dues and Subscriptions	12	--	--
270 Professional Services	132	200	200
295 Other Contractual Services	26,836	25,904	27,000
TOTAL CONTRACTUAL SERVICES	$ 85,687	$ 74,395	$ 80,254
COMMODITIES			
310 Office Supplies	$ 1,358	$ 900	$ 1,500
320 Clothing and Linen	794	800	1,000
330 Food, Drugs & Chemicals	20,754	18,369	23,500
340 Opr. Supplies - Buildings & Improvements	12,653	15,000	15,000
350 Repair Parts - Buildings & Improvements	11,722	13,500	28,500
360 Operating Supplies - Equipment	1,578	300	300
370 Repair Parts - Equipment	6,685	2,500	3,000
390 Minor Apparatus and Tools	221	--	--
395 Other Commoditiies	46,155	59,000	26,000
TOTAL COMMODITIES	$101,920	$110,369	$ 98,800
CAPITAL OUTLAY			

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; and Sports and Athletics--four sports for adults.

Note: For 1983, part-time/seasonal positions are shown only with a dollar amount. Also, only full-time positions are shown in the 1983 position totals.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
O. J. Watson Park						
Watson Park Manager	1	1	1	627	$ 21,093	$ 23,578
Watson Park Assistant Manager	1	1	1	624	18,134	18,782
Recreation Supervisor I	1	1	1	623	15,972	17,350
Laborer I	1	1	1	616	14,402	14,018
Apprentice Worker (P.T.-50%)	1	1	0	--	4,833	--
Apprentice Worker (P.T.-25%)	1	1	0	--	2,416	--
Seasonal (04-11)	7	7	0	--	81,565	--
Part-Time/Seasonal	0	0	0	--	--	82,996
Subtotal	13	13	4		$158,415	$156,724
Riverside Tennis Center						
Maintenance Worker	1	1	1	617	$ 13,564	$ 15,516
TARP (Seasonal 06-09)	1.3	1.3	0		$ 10,725	$ 9,197
Swimming Pools (Seasonal 06-09)						
Linwood					$ 25,923	$ 23,326
McAdams					26,579	21,663
Country Acres					20,188	20,188
Westlink					21,647	21,647
Harvest					20,529	20,529
Edgemoor					35,285	33,373
Aley					26,736	23,594
Evergreen					26,473	23,980
Orchard					23,806	20,458
Boston					23,439	20,458
Minisa					23,741	23,862
Subtotal					$274,346	$253,078
Sports and Athletics						
Adult Baseball					$ 16,719	$ 5,829
Adult Softball					50,360	43,877
Adult Basketball					15,570	19,217
Adult Volleyball					1,467	250
Subtotal					$ 84,116	$ 69,173
Subtotal Revenue-Producing					$541,166	$503,688
ADD: Longevity					297	158
27th Pay Period					2,645	--
TOTAL FULL-TIME POSITIONS	5	5	5		$544,108	$503,846

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

GOLF COURSE SYSTEM SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$349,382	$422,511	$428,975
Contractual Services	158,619	194,314	205,699
Commodities	128,475	126,821	136,160
Capital Outlay	27,323	47,950	50,900
Subtotal	$663,799	$791,596	$821,734
Debt Service (Fund 564)	64,419	67,063	64,438
Reserve for Operations & Maintenance	--	50,000	50,000
TOTAL EXPENDITURES	$728,218	$908,659	$936,172

SUMMARY OF GOLF COURSE SYSTEM REVENUES

	Actual 1981	Budget 1982	Budget 1983
Unencumbered Cash Balance, January 1	$ --	$ 27,583	$ 27,583
Revenues	755,801 ✓	908,659	908,589
TOTAL REVENUES AND CASH BALANCE	$755,801	$936,242	$936,172
Expenditures	728,218	908,659	936,172
Unencumbered Cash Balance, December 31	$ 27,583	$ 27,583	$ --

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

BUDGET COMMENTS

The 1983 budget of the Golf Course System totals $936,172 and represents an increase of $27,513 or 3% over the 1982 budget of $908,659. Significant changes from 1982 are as follows:

Personal Services show an increase of $6,464 or 1.5%, the net effect of the salary improvement, merit and longevity increases and budgeting for an extra pay period in 1982.

The Contractual Services category shows an overall increase of $11,385 or 5.9%. Utilities have increased by $7,860 or 8%. An increase of $3,427 is budgeted in Account 295. Equipment rental fees (Account 295) are budgeted at $47,227, which is $3,821 less than 1982. Account 295 also contains $39,552 for five golf professionals, an increase of $7,248 over 1982.

The amount of $50,900 is budgeted in Capital Outlay for replacement of operating equipment, including 2 turf vehicles, 1 greens mower, 1 rough mower, 1 sand trap machine, and 2 reel grinding machines.

Since the Golf Course operation depends on user fees for funding, the 1983 expenditure level will depend on user fees received.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$349,382	$422,511	$428,975
TOTAL PERSONAL SERVICES	$349,382	$422,511	$428,975
CONTRACTUAL SERVICES			
210 Utilities	$ 87,604	$ 98,000	$105,860
220 Communications	4,899	6,754	7,230
230 Transportation	716	968	1,670
240 Advertising	--	--	--
250 Insurance	1,889	3,308	1,890
260 Dues and Subscriptions	90	117	155
270 Professional Services	1,549	1,815	2,115
295 Other Contractual Services	61,872	83,352	86,779
TOTAL CONTRACTUAL SERVICES	$158,619	$194,314	$205,699
COMMODITIES			
310 Office Supplies	$ 418	$ 2,954	$ 500
320 Clothing and Linen	1,730	1,635	1,750
330 Food, Drugs & Chemicals	17,611	18,785	20,660
340 Opr. Supplies - Buildings & Improvements	27,553	29,260	32,770
350 Repair Parts - Buildings & Improvements	26,120	24,200	27,000
360 Operating Supplies - Equipment	15,350	20,112	21,520
370 Repair Parts - Equipment	39,693	29,875	31,960
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$128,475	$126,821	$136,160
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 Park, and Pawnee Prairie Park.

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

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Superintendent of Golf Courses	1	1	1	629	$ 26,776	$ 28,382
Golf Course Maintenance Supervisor	4	4	4	626	90,141	96,183
Assistant Golf Course Maintenance Supervisor	4	4	4	621	71,138	73,330
Greenskeeper	4	4	4	617	57,662	59,466
Laborer I	1	1	1	616	12,714	14,117
Subtotal	14	14	14		$258,431	$271,478
Seasonal:						
Apprentice Worker (P.T. 25%)	13	13	13	612	$ 31,413	$ 33,351
Apprentice Worker (P.T. 50%)	13	13	13	612	62,828	66,704
Apprentice Worker (P.T. 67%)	8	8	8	612	51,808	55,004
Subtotal	34	34	34		$146,049	$155,059
ADD: Longevity					2,408	2,438
27th Pay Period					15,623	--
TOTAL					$422,511	$428,975

Print salaries in Budget Book

1 Sr. Lib Assit I - State Wide Films
1 Sr. Lib Assit II - State Wide.

1 Librarian III - State Wide Films
1 Senior Lib Assit IV

Blind + Physically Hand

1 Clerk I
1 Clerk I (P.T. 50%)

4

positions not → 4
budget books

FUND 115 PARK/LIBRARY/ART MUSEUM	DEPARTMENT 22 LIBRARY	DIVISION 690 ALL	ACTIVITY

LIBRARY SUMMARY PAGE

Expenditure Summary

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$1,636,956	$1,872,160	$1,919,932
Contractual Services	347,838	333,548	426,870
Commodities	119,240	130,780	137,139
Capital Outlay	273,709	272,873	328,711
Total Expenditures	$2,377,743	$2,609,361	$2,812,652
Library Revenues			
Directory Service Donations	$ --	$ 4,142	$ --
Desk Receipts	75,030	112,858	118,500
Miscellaneous Receipts	2,002	300	300
W.I.S.E.	610	500	200
Copy Machine Fund	22,646	32,000	29,000
Reimbursed Expenditures	40	100	--
Reimbursed Salaries	26,177	27,848	30,000
Total Charges for Services and Sales	$ 126,505	$ 177,748	$ 178,000
City of Wichita Contribution	2,251,238	2,431,613	2,634,652
Total Revenues	$2,377,743	$2,609,361	$2,812,652

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

BUDGET COMMENTS

The 1983 budget for the Library amounts to $2,812,652 which represents an increase of $203,291 above last year's amount of $2,609,361. In 1982 an additional $50,000 was budgeted for Library utilities in the General Fund and is not shown in the 1982 budget column. If this additional amount is taken into consideration, the Library budget has increased $153,291 above the previous year.

Budget reductions have eliminated two Clerk I positions in 1983. The total number of authorized positions is 136. Nine Senior Library Assistant IIs have been reclassified to Senior Library Assistant IVs. One Librarian II has been reclassified to a Librarian III position.

The total Personal Services account has increased $47,772 due to merit increases, reclassifications and the 6% salary increase.

In the Contractual Services accounts the utilities (Account 210) and telephone communications (Account 220) are the major reasons for the increased cost within this group of accounts. These two accounts have increased $28,409 over last year.

Commodities show a slight increase of $6,359 and can be attributed to increases in cleaning and repair work at the branch libraries.

The Capital Outlay accounts have increased $55,838 over 1982. In the 440 Account $20,000 is budgeted for the upholstering of Library furniture and $3,860 provides for the purchase of minor pieces of equipment. Account 470 shows an increase of $35,365 for books.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$1,636,956	$1,872,160	$1,919,932
TOTAL PERSONAL SERVICES	$1,636,956	$1,872,160	$1,919,932
CONTRACTUAL SERVICES			
210 Utilities	$ 198,132	$ 179,600	$ 242,376 5000
220 Communications	43,621	50,367	66,000
230 Transportation	8,494	8,047	10,119
240 Advertising	--	--	--
250 Insurance	10,034	10,903	12,615
260 Dues and Subscriptions	1,020	882	1,065
270 Professional Services	3,142	2,984	3,744
295 Other Contractual Services	83,395	80,765	90,951
TOTAL CONTRACTUAL SERVICES	$ 347,838	$ 333,548	$ 426,870
COMMODITIES			
310 Office Supplies	$ 29,885	$ 27,820	$ 32,000
320 Clothing and Linen	61	69	70
330 Food, Drugs & Chemicals	296	784	345
340 Opr. Supplies - Buildings & Improvements	864	2,950	2,000
350 Repair Parts - Buildings & Improvements	41,980	45,699	48,519
360 Operating Supplies - Equipment	3,188	1,126	3,520
370 Repair Parts - Equipment	10,492	21,076	12,079
390 Minor Apparatus and Tools	86	--	--
395 Other Commodities	32,388	31,256	38,606
TOTAL COMMODITIES	$ 119,240	$ 130,780	$ 137,139
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of City Libraries	1	1	1	E-5	$ 47,870	$ 47,870
Assistant Librarian	1	1	1	631	30,803	32,651
Librarian IV	8	8	8	629	204,673	220,720
Librarian III	3	3	4	627	69,799	100,240
Administrative Assistant	0	1	1	626	22,905	24,280
Librarian II	8	8	7	625	174,067	159,260
Administrative Clerk	1	1	1	625	20,284	22,094
Librarian I	5	5	6	623	94,164	119,395
Administrative Aide II	1	1	0	--	18,448	--
Senior Library Assistant IV	0	0	13 ~~9~~	622	--	152,113
Senior Library Assistant III	3	3	10 ~~3~~	621	53,354	56,555
Account Clerk II	1	1	1	619	16,119	16,464
Senior Library Assistant II	15	15	5 ~~6~~	619	227,440	99,352
Custodial Worker II	2	1	1	617	14,637	14,117
Equipment Operator I	1	1	1	617	14,637	15,516
Senior Library Assistant I	17	16	13 ~~16~~	617	225,996	239,422
Guard	1	1	1	617	12,041	14,456
Account Clerk I	1	1	1	617	14,637	15,516
Switchboard Operator II	1	1	1	616	13,958	12,412
Typist Clerk	2	2	1 ~~2~~	614	21,431	24,420
Junior Library Assistant	8	8	8 ~~8~~	615	104,731	111,729
Clerk I	17	16	8 ~~14~~	613	186,148	166,902
Account Clerk II (25%)	2	2	2	619	6,810	7,413
Account Clerk I (50%)	1	1	1	617	6,193	6,886
Junior Library Assistant (50%)	2	2	16 ~~2~~	615	12,572	13,073
Clerk I (50%)	13	13	11 ~~13~~	613	70,739	76,958
Clerical Aide (50%)	27	25	22 ~~25~~	611	100,099	130,193
Subtotal	142	138	~~136~~		$1,784,555	$1,900,007
ADD: Longevity					19,792	19,925
27th Pay Period					67,813	--
TOTAL					$1,872,160	$1,919,932
SR. LIB. ASSIT II (50%)	0	0	1	619		
			136			

* 10 POSITIONS RECLASSIFIED IN 1983 BUDGET
26 " " " IN RED

36 TOTAL

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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 1981	Budget 1982	Budget 1983
Personal Services	$265,405	$308,264	$316,057
Contractual Services	237,407	309,769	336,000
Commodities	66,924	65,278	72,356
Capital Outlay	6,030	--	--
Total Expenditures	$575,766	$683,311	$724,413

FUND 115 PARK/LIBRARY/ART MUSEUM	DEPARTMENT 08 WICHITA ART MUSEUM	DIVISION 570	ACTIVITY 50700

BUDGET COMMENTS

The 1983 Budget for the Wichita Art Museum represents a $41,102 or 6% increase above last year's budget.

Personal Services have increased $7,793 due to merit increases and the 6% salary improvement. The Custodial Worker I position title has been changed to Museum Aide which is a more accurate reflection of the job responsibilities for this position.

In the Contractual Services Accounts, major increases have occurred in the Utilities account which is budgeted $18,655 above last year. The 295 Account has increased $5,338 due to increased costs for exihibition rental and freight charges.

The total amount budgeted for Commodities is $72,356 which is a slight increase of $7,078 above the 1982 amount.

As in the previous year, there are no capital outlay items budgeted for the museum.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$265,405	$308,264	$316,057
TOTAL PERSONAL SERVICES	$265,405	$308,264	$316,057
CONTRACTUAL SERVICES			
210 Utilities	$166,749	$217,688	$236,343
220 Communications	6,907	8,379	8,966
230 Transportation	4,182	6,950	6,450
240 Advertising	300	650	700
250 Insurance	12,325	21,129	21,247
260 Dues and Subscriptions	7,149	6,381	6,864
270 Professional Services	14,682	13,000	14,500
295 Other Contractual Services	25,113	35,592	40,930
TOTAL CONTRACTUAL SERVICES	$237,407	$309,769	$336,000
COMMODITIES			
310 Office Supplies	$ 16,439	$ 16,000	$ 18,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	1,049	1,535	1,750
340 Opr. Supplies - Buildings & Improvements	541	750	850
350 Repair Parts - Buildings & Improvements	40,954	34,753	37,966
360 Operating Supplies - Equipment	3,616	6,800	7,000
370 Repair Parts - Equipment	3,452	4,040	5,340
390 Minor Apparatus and Tools	578	600	650
395 Other Commodities	295	800	800
TOTAL COMMODITIES	$ 66,924	$ 65,278	$ 72,356
CAPITAL OUTLAY			

FUND 115 PARK/LIBRARY/ART MUSEUM	DEPARTMENT 08 WICHITA ART MUSEUM	DIVISION 570	ACTIVITY 50700

WORK PROGRAM

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

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

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Art Museum Director	1	1	1	E-5	$ 47,870	$ 47,870
Curator II	1	1	1	633	29,615	32,651
Curator I	1	1	1	629	22,905	24,280
Executive Assistant	0	1	1	627	23,513	25,568
Administrative Assistant	1	0	0	--	--	--
Administrative Aide II	1	1	1	623	19,656	20,836
Registrar	1	1	1	621	16,928	18,852
Preparator	1	1	1	621	16,835	18,328
Administrative Aide I	0	1	1	620	14,272	15,294
Secretary	1	1	1	618/19	14,507	15,780
Museum Aide	0	0	1	615	--	11,972
Custodial Worker I	1	1	0	--	12,166	--
Custodial Guard	3	3	3	615	38,552	41,834
Clerk II	1	0	0	--	--	--
Clerk I	1	1	1	613	12,144	12,873
Custodial Worker I (P.T. 50%)	1	1	0	--	6,182	--
Museum Aide (P.T. 50%)	0	0	1	615	--	6,738
Custodial Guard (P.T. 50%)	2	2	2	615	11,983	12,034
Clerical Aide (P.T. 50%)	1	1	1	611	5,119	5,629
Clerical Aide (P.T. 25%)	1	1	1	611	2,620	2,844
Subtotal	19	19	19		$294,867	$313,383
ADD: Longevity					1,360	1,842
3rd Shift Differential					832	832
27th Pay Period					11,205	--
TOTAL					$308,264	$316,057

FORM 22-003

Special Purpose Funds

SUMMARY OF EXPENDITURES

SPECIAL PURPOSE FUNDS

	Actual 1981	Budget 1982	Budget 1983
METROPOLITAN TRANSIT AUTHORITY FUND	$1,338,861	$1,568,978	$1,520,806
FORESTRY FUND	1,104,975	1,407,604	1,353,032
FLOOD CONTROL MAINTENANCE FUND	418,552	503,222	479,751
CENTRAL INSPECTION DIVISION (CID) FUND	--	1,878,617	1,762,777
EMPLOYEES' RETIREMENT FUND	1,811,934	2,557,247	2,661,884
SOCIAL SECURITY FUND	1,403,393	1,562,637	1,571,980
POLICE & FIRE PENSION FUND	4,777,951	5,621,917	5,612,533
SPECIAL CITY HIGHWAY GAS TAX FUND	5,206,174	5,990,103	6,208,621
WICHITA STATE UNIVERSITY FUND	1,313,683	1,408,679	1,541,214
PUBLIC BUILDING COMMISSION BUILDING BONDS FUND	430,000	417,275	430,000
TOURISM AND CONVENTION PROMOTION FUND	953,579	1,150,000	1,800,195
NOXIOUS WEEDS ERADICATION FUND	67,586	67,384	66,025
WORKERS AND UNEMPLOYMENT COMPENSATION FUND	471,936	613,094	580,407
TORT LIABILITY FUND	222,920	423,094	400,000
SPECIAL ALCOHOL AND DRUG PROGRAMS FUND	509,468	800,000	884,011
SPECIAL PARKS AND RECREATION (ALCOHOL) FUND	350,000	964,788	811,976
GENERAL REVENUE SHARING FUND	3,247,529	3,399,855	2,944,003
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 1981	Estimated 1982	Estimated 1983
Unencumbered Cash Balance, January 1	$ --	$ 82,729	$ 93,322
General Property Taxes			
Current Ad Valorem Taxes	1,164,488	1,260,825	1,066,132
Delinquent Ad Valorem Taxes	24,792	23,000	25,000
Transfer from Tort Liability	--	60,000	60,000
Total General Property Taxes	$1,189,280	$1,343,825	$1,151,132
Revenue from Other Agencies			
Sales Tax Residue	$ 53,752	$ 60,000	$ 79,428
Motor Vehicle Tax	168,467	166,746	187,924
Intergovernmental Service Revenues	1,313	1,000	1,000
Dealers Vehicle Stamp Tax	2,236	--	--
Interest Earnings	6,542	8,000	8,000
Total Revenue from Other Agencies	$ 232,310	$ 235,746	$ 276,352
Total Revenues	$1,421,590	$1,662, 300	$1,520,806
Total Expenditures	$1,338,861	$1,568,978	$1,520,806
Unencumbered Cash Balance, December 31	$ 82,729	$ 93,322	$ --

FUND 556 WICHITA METROPOLITAN TRANSIT AUTHORITY	DEPARTMENT 24 WICHITA METROPOLITAN TRANSIT AUTHORITY	DIVISION 810	ACTIVITY 50000

BUDGET COMMENTS

The 1983 MTA budget of $4,625,444 reflects a $366,176 or 7.3% decrease from the 1982 budget of $4,991,620. These figures include all operating expenses and the debt service requirement to retire 1979 bonds used to acquire capital equipment.

Personal Services have increased slightly - by $13,809 or .5%. Costs of a salary improvement for the twelve City (administrative) employees and eighty-nine non-City employees (operators and vehicle maintenance personnel) are partially offset by the reversion to the "26 pay-period year" in 1983. 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 $39,515 or 6.9%, primarily attributable to a $36,000 increase in Account 240 to allow the MTA to more effectively market its services to the public.

Commodities represent a $182,921 or 14.1% decrease due to lower projected diesel fuel costs (Account 360). The substantial decrease in this category is possible despite the increase in the repair parts (370) account necessary to initiate an accelerated preventive maintenance program.

No Capital Outlay is budgeted in the MTA's 1983 operation budget.
An amount of $115,998 is included in the expenditure budget for principal and interest payments on the 1979 bond issue.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$1,812,743	$2,133,042	$2,083,101
121 Employee Benefits	547,463	622,791	686,541
TOTAL PERSONAL SERVICES	$2,360,206	$2,755,833	$2,769,642
CONTRACTUAL SERVICES			
210 Utilities	$ 30,905	$ 26,262	$ 29,160
220 Communications	5,376	5,500	6,000
230 Transportation	3,195	2,000	2,800
240 Advertising	36,828	30,000	66,000
250 Insurance	132,255	130,000	130,000
260 Dues and Subscriptions	3,999	4,500	6,000
270 Professional Services	19,070	85,000	98,412
295 Other Contractual Services	261,421	290,210	274,615
TOTAL CONTRACTUAL SERVICES	$ 493,049	$ 573,472	$ 612,987
COMMODITIES			
310 Office Supplies	$ 14,339	$ 12,000	$ 33,200
320 Clothing and Linen	8,575	7,725	12,900
330 Food, Drugs & Chemicals	492	500	500
340 Opr. Supplies - Buildings & Improvements	1,521	4,500	6,250
350 Repair Parts - Buildings & Improvements	10,908	5,000	6,600
360 Operating Supplies - Equipment	659,520	1,065,000	790,570
370 Repair Parts - Equipment	186,381	200,000	261,234
390 Minor Apparatus and Tools	2,107	4,400	4,950
TOTAL COMMODITIES	$ 883,843	$1,299,125	$1,116,204
CAPITAL OUTLAY			

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 and twelve extra-board operators, fourteen maintenance service workers, and twelve administrative (City) employees for a total of one hundred one employees. Executive management of the MTA is provided under a contract with the ATE Management and Service Company, Inc. of Cincinnati, Ohio. Only the administrative staff employees are listed below.

The MTA bus fleet is comprised of ~~75~~ 60 buses, of which 16 will be replaced by new models in ~~March~~ May, 1983.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Executive Director	1	1	0	--	$ 40,524	$ --
Superintendent of Transportation	1	1	1	E-12	29,427	32,651
Administrative Supervisor	1	1	1	629	26,775	28,382
Equipment Maintenance Supervisor	1	1	1	627	24,121	24,280
Administrative Assistant	1	1	1	626	19,696	24,280
Chief Mechanic	1	1	1	624	20,677	19,518
Operations Supervisor	2	2	2	622	37,385	37,230
Administrative Secretary	1	1	1	620/21	16,928	17,944
Cashier II	2	2	2	619	28,423	31,544
Account Clerk II	1	1	1	619	16,119	17,086
Secretary	1	1	1	618/19	15,356	17,086
Subtotal	13	13	12		$275,431	$250,001
ADD: Longevity					3,709	3,275
27th Pay Period					10,691	--
TOTAL					$289,831	$253,276

Virgin Dillon

FORM 22-003 OCT. 80

FUND 556 WICHITA METROPOLITAN TRANSIT AUTHORITY	DEPARTMENT 24 WICHITA METROPOLITAN TRANSIT AUTHORITY	DIVISION 810	ACTIVITY 50000

TRANSIT SYSTEM REVENUES

	Actual 1981	Estimated 1982	Estimated 1983
Revenues			
Operating Revenues			
Passenger	$1,197,306	$1,328,701	$1,337,834
Charter	70,674	65,000	50,000
Advertising	35,571	35,000	30,000
TOTAL OPERATING REVENUES	$1,303,551	$1,428,701	$1,417,834
Non-Operating Revenues			
City Contribution	$1,338,861	$1,508,978	$1,460,806
Federal Operating Contribution	1,178,364	1,624,578	1,560,806
Federal Contribution--WIN Program	3,001	--	--
Reimbursement--Insurance	9,882	11,000	--
Interest Earnings	17,516	5,000	10,000
Transfer from General Debt and Interest Fund	179,970	174,114	115,998
Transfer from Tort Liability Fund	--	60,000	60,000
No-Fund Warrants Fund	--	179,249	--
Other	92,082	--	--
TOTAL NON-OPERATING REVENUES	$2,819,676	$3,562,919	$3,207,610
TOTAL REVENUES	$4,123,227	$4,991,620	$4,625,444

FUND 130 FORESTRY	DEPARTMENT 26 PARK	DIVISION 300 LANDSCAPE & FORESTRY	ACTIVITY 50000

FORESTRY SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$ 905,033	$1,070,691	$1,019,066
Contractual Services	118,877	213,506	182,046
Commodities	71,558	47,207	55,155
Capital Outlay	9,507	76,200	32,600
Expenditure Contingency	--	--	64,165
TOTAL	$1,104,975	$1,407,604	$1,353,032

FUND SUMMARY OF REVENUES AND EXPENDITURES
FORESTRY FUND

	Actual 1981	Budget 1982	Budget 1983
Unencumbered Cash Balance, January 1	$ 146,155	$ 106,001	$ 47,705
Current Tangible Property Taxes	710,089	905,448	843,289
Motor Vehicle Tax	105,598	124,250	139,781
Delinquent Property Taxes	26,093	28,000	30,000
Reimbursed Expenditures	19,787	--	--
Sales Tax Residue	51,799	58,000	57,065
Interest Earnings	53,423	63,566	60,000
Sales of Services and Supplies	95,840	168,044	109,027
Revenue Contingency	--	--	64,165
Intergovernmental Service Revenues	826	2,000	2,000
Dealers' Vehicle Stamp	1,366	--	--
TOTAL REVENUE - FORESTRY FUND	$1,210,976	$1,455,309	$1,353,032
TOTAL EXPENDITURE - FORESTRY FUND	1,104,975	1,407,604	1,353,032
Unencumbered Cash Balance, December 31	$ 106,001	$ 47,705	$ --

FUND 130 FORESTRY	DEPARTMENT 26 PARK	DIVISION 300 LANDSCAPE & FORESTRY	ACTIVITY 50000

BUDGET COMMENTS

The 1983 budget of $1,179,840 shows a decrease of $59,720 or 4.8% under the 1982 budget of $1,239,560. Significant changes from 1982 are as follows:

Personal Services increased $7,092 or .8%, the net effect of the salary improvement, merit and longevity pay increases, budgeting for an extra pay period in 1982, and the transfer of two positions to the Landscape and Forestry reimbursable budget. In 1983, one Park Gardener II and one Apprentice Worker (Seasonal - 04-10)--both assigned to City Hall grounds maintenance--are shown in the Landscape and Forestry reimbursable budget.

Contractual Services decreased $31,160 or 14.7%, due mainly to reduction in the amounts budgeted for landfill costs (Account 210) and for equipment rental (Account 295). The items included in Account 295 are Central Maintenance Facility rent ($10,878), Working Capital equipment rental ($140,387) and specialized equipment rental ($2,500).

The Commodities category increased $7,948 or 19.8% because of an upward adjustment in Account 360. The account was underbudgeted with the 1982 reorganization of the Working Capital fund; this adjustment more accurately reflects Landscape and Forestry's directly incurred equipment supply costs.

The $28,600 in Capital Outlay is budgeted for replacement chain saws, wood chipper, hand mowers, and riding mower.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 836,121	$ 915,447	$ 922,539
TOTAL PERSONAL SERVICES	$ 836,121	$ 915,447	$ 922,539
CONTRACTUAL SERVICES			
210 Utilities	$ 14,044	$ 34,594	$ 19,960
220 Communications	3,762	3,472	3,890
230 Transportation	514	500	800
240 Advertising	--	--	--
250 Insurance	153	55	105
260 Dues and Subscriptions	362	220	226
270 Professional Services	1,267	2,500	1,800
295 Other Contractual Services	98,486	170,365	153,765
TOTAL CONTRACTUAL SERVICES	$ 118,588	$ 211,706	$ 180,546
COMMODITIES			
310 Office Supplies	$ 2,578	$ 3,140	$ 3,140
320 Clothing and Linen	218	350	300
330 Food, Drugs & Chemicals	190	--	--
340 Opr. Supplies - Buildings & Improvements	22,731	23,467	24,875
350 Repair Parts - Buildings & Improvements	301	750	500
360 Operating Supplies - Equipment	13,087	3,500	9,800
370 Repair Parts - Equipment	8,437	9,000	9,540
390 Minor Apparatus and Tools	110	--	--
TOTAL COMMODITIES	$ 47,652	$ 40,207	$ 48,155
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 Canal Route right-of-way. The project is funded by a contract with the Kansas State Highway Department.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Superintendent of Landscape and Forestry	1	1	1	634	$ 31,466	$ 34,479
Naturalist	1	1	1	629	24,468	26,934
Arborist	1	1	1	629	24,517	26,934
Landscape Supervisor	2	2	2	628	44,466	49,567
Tree Maintenance General Supervisor	1	1	1	624	20,677	21,917
Tree Maintenance Inspector	2	2	2	623	38,349	40,493
Tree Maintenance Supervisor	4	4	4	623	78,217	83,342
Tree Maintenance Equipment Supervisor	1	1	1	622	18,693	19,814
Gardening Supervisor II	1	1	1	621	16,928	18,502
Maintenance Mechanic	1	1	1	621	17,785	18,852
Tree Maintenance Worker II	10	10	10	621	173,431	184,461
Administrative Secretary	1	1	1	620/21	16,928	17,944
Equipment Operator II	2	2	2	619	32,179	34,172
Gardening Supervisor I	2	2	2	619	30,355	33,305
Tree Maintenance Worker I	6	6	6	619	91,050	99,130
Park Gardener II	2	2	1	618	30,409	16,278
Park Gardener I	4	3	3	617	42,664	44,278
Park Gardener I (P.T. 50%)	3	1	1	617	7,319	7,758
Park Gardener I (Seasonal 04-10)	0	2	2	617	12,714	13,477
Equipment Operator I	3	3	3	617	42,790	44,716
Tree Maintenance Worker Apprentice	1	1	1	616	12,692	13,649
Tree Maintenance Worker Apprentice (P.T. 50%)	4	0	0	--	--	--
Tree Maintenance Worker Apprentice (Seasonal 04-10)	0	3	3	616	18,216	19,309
Apprentice Worker (P.T. 50%)	2	0	0	--	--	--
Apprentice Worker (Seasonal 06-09)	4	4	4	612	10,060	10,663
Apprentice Worker (Seasonal 04-10)	0	2	1	612	9,341	4,951
Subtotal	59	57	55		$845,714	$884,925
ADD: Longevity					6,896	7,410
Amount Charged from Park Administration (13%)					29,753	30,204
27th Pay Period					33,084	--
TOTAL					$915,447	$922,539

FUND 130 FORESTRY	DEPARTMENT 26 PARK	DIVISION 301 LANDSCAPE & FORESTRY (SALE OF SERVICES & SUPPLIES)	ACTIVITY 50000

BUDGET COMMENTS

The 1983 budget of $173,192 shows an increase of $5,148 or 3.1% above the 1982 budget of $168,044.

Personal Services have decreased $58,717 or 37.8%, the net effect of the salary improvement, longevity and merit increases, budgeting for an extra pay period in 1982, and position transfers and reductions. In 1983 one Park Gardener II and one Apprentice Worker (P.T. 50%), assigned to City Hall grounds maintenance, have been transferred from the regular Landscape and Forestry budget to this sales and services budget. Reimbursement of $12,115--one-half the total cost of City Hall grounds maintenance--will be credited from another City department to Landscape and Forestry sales and services; the remainder of City Hall grounds maintenance costs will be borne by Landscape and Forestry (regular).

Position reductions in this budget are one Gardening Supervisor I, one Tree Maintenance Worker I, and three Park Gardener Is--the net result of several actions taken in 1983 budget development. Most 1983 reductions are associated with anticipated contracting with the private sector (see next page). A contingency amount has been budgeted in case an acceptable bid is not received and this division resumes its former direct responsibility for these projects.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 68,912	$155,244	$ 96,527
TOTAL PERSONAL SERVICES	$ 68,912	$155,244	$ 96,527
CONTRACTUAL SERVICES			
210 Utilities	$ 40	$ --	$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
295 Other Contractual Services	249	1,800	1,500
TOTAL CONTRACTUAL SERVICES	$ 289	$ 1,800	$ 1,500
COMMODITIES			
310 Office Supplies	$ --	$ --	$ --
320 Clothing and Linen	34	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	22,059	7,000	7,000
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	1,578	--	--
370 Repair Parts - Equipment	235	--	--
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 23,906	$ 7,000	$ 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. In addition, the Landscape and Forestry Division assists in the City's contracting with the private sector for landscape maintenance services.

In 1983, the Landscape and Forestry Division has direct responsibility for these projects:

Century II
Wichita Public Library
Omnisphere
Mid-America All-Indian Center
Mid-Continent Airport
Central Maintenance Facility
Tree Planting Projects
New Projects

The division assists in contracting with the private sector for landscape maintenance at the following:

Wichita Art Museum
Metropolitan Transit Authority
LHA/Greenway Manor
Rockwell Branch Library
Westlink Branch Library

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Gardening Supervisor II	0	1	1	621	$ 17,159	$ 18,852
Gardening Supervisor I	3	2	1	619	32,238	17,086
Tree Maintenance Worker I	1	1	0	619	14,803	--
Park Gardener II	2	2	3	618	29,994	39,368
Park Gardener I	4	4	1	617	54,692	15,516
Apprentice Worker (P.T. 50%)	1	0	1	612	--	4,951
Subtotal	11	10	7		$148,886	$ 95,773
ADD: Longevity					541	754
27th Pay Period					5,817	--
TOTAL					$155,244	$ 96,527

FUND 125 FLOOD CONTROL	DEPARTMENT 58/70 ENGINEERING/ OPERATIONS & MAINTENANCE	DIVISION 192/286	ACTIVITY 50010/50020

CITY FLOOD CONTROL MAINTENANCE FUND SUMMARY

	Actual 1981	Estimated 1982	Estimated 1983
REVENUES			
Unencumbered Cash Balance, January 1	$ 32,377	$ 98,822	$ 67,300
Current Tangible Property Tax	375,193	367,500	300,761
Motor Vehicle Tax	54,306	48,500	54,820
Delinquent Tangible Property Tax	9,600	9,000	9,000
Sales Tax Residue	19,759	22,000	23,170
Dealers Vehicle Stamp	721	--	--
Interest Earnings	24,994	24,000	24,000
Intergovernmental Service Revenues	423	700	700
Total Revenues	$ 517,374	$ 570,522	$ 479,751
EXPENDITURES			
Flood Control Engineering	$ --	$ --	$ 81,416
Flood Control Maintenance	--	--	398,335
Total Expenditures	$ 418,552	$ 503,222	$ 479,751
Unencumbered Cash Balance, December 31	$ 98,822	$ 67,300	$ --

CITY-COUNTY FLOOD CONTROL SUMMARY--1983

Flood Control Engineering Program Operations	$ 162,832
Flood Control Maintenance Program Operations	796,670
Total Program Operations	$ 959,502
ADD: Employee Social Security	33,838
Employee Retirement	62,626
Health Insurance	33,586
Life Insurance	1,666
Workers Compensation	7,596
Unemployment Compensation	1,768
Total Expenditures	$1,100,562

Schedule of Contributions

City of Wichita	$ 550,281
Sedgwick County	550,281
Total Contributions	$1,100,563

Detail of City of Wichita Contribution

Flood Control Maintenance Fund (125)	$ 479,751
Employee Benefit Funds	70,530
Total City of Wichita Contribution	$ 550,281

FUND 708 CITY-COUNTY FLOOD CONTROL	DEPARTMENT 58 ENGINEERING	DIVISION 192 --	ACTIVITY 50020 FLOOD CONTROL ENGINEERING

BUDGET COMMENTS

The 1983 adopted budget represents a decrease of $18,513 (10.2 percent) from the 1982 amount.

Personal Services have decreased $31,489, largely due to the deletion of one Civil Engineer I position.

Contractual Services have increased $11,716, largely due to the inclusion of $10,000 for aerial topographic photography (Account 270). Account 295 includes (1) CDP charges, $440; (2) Equipment Fund rental, $9,200, and (3) motor pool rental, $200.

Commodities have increased $1,260, largely due to shifting equipment maintenance contract costs ($865 in Account 370) to this budget from Flood Control Maintenance.

No Capital Outlay is budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 108,274	$ 163,651	$ 132,162
TOTAL PERSONAL SERVICES	$ 108,274	$ 163,651	$ 132,162
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	4,352	216	5,000
230 Transportation	--	388	600
240 Advertising	--	25	--
250 Insurance	--	--	200
260 Dues and Subscriptions	--	--	75
270 Professional Services	6,000	--	10,000
295 Other Contractual Services	10,423	13,370	9,840
TOTAL CONTRACTUAL SERVICES	$ 20,775	$ 13,999	$ 25,715
COMMODITIES			
310 Office Supplies	$ 2,121	$ 2,075	$ 2,240
320 Clothing and Linen	256	295	325
330 Food, Drugs & Chemicals	--	100	100
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	187	--	200
370 Repair Parts - Equipment	121	--	865
390 Minor Apparatus and Tools	591	875	875
380 Supplies & Materials-Construction	146	350	350
TOTAL COMMODITIES	$ 3,422	$ 3,695	$ 4,955
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.

One Civil Engineer I position was deleted from this activity for 1983 as a budget reduction.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Drainage & Flood Control Engineer	1	1	1	633	$ 32,528	$ 36,417
Civil Engineer I	1	1	0	--	27,642	--
Engineering Technician II	2	2	2	626	43,532	46,770
Engineering Aide III	3	3	3	623	57,063	54,489
Engineering Aide I	2	2	2	618	30,652	32,556
Subtotal	9	9	8		$191,417	$170,232
ADD: Longevity					2,125	1,628
27th Pay Period					7,274	--
LESS: Charges-Engineering (Gas Tax)					(16,974)	(18,312)
Charges-Construction Projects					(20,191)	(21,386)
TOTAL					$163,651	$132,162

FUND 708 CITY-COUNTY FLOOD CONTROL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 286 STREET SERVICES	ACTIVITY 50010 MAINTENANCE

BUDGET COMMENTS

The 1983 adopted budget represents an increase of $6,663 (0.8 percent) over the 1982 amount.

Personal Services have increased only $6,043 (1.6 percent), due to a reorganization during 1982 that resulted in two fewer positions being authorized for this activity and two reclassifications.

Contractual Services have decreased $9,342, largely due to replacing old, inefficient equipment, which resulted in lower equipment rental costs. Account 295 includes (1) CMF rental, $9,391; (2) Equipment Fund rental, $268,145; (3) miscellaneous equipment rental, $15,000, and (4) weed mowing contract, $15,000.

Commodities have increased $14,190. The largest single increase is for fertilizer for the levee system (Account 340, $6,000), as recommended by the Sedgwick County Extension Service. Other increases are in line with unit cost increases and past usage.

Capital Outlay budgeted is four replacement vehicle radios, $4,520.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$293,436	$366,837	$372,880
TOTAL PERSONAL SERVICES	$293,436	$366,837	$372,880
CONTRACTUAL SERVICES			
210 Utilities	$ 1,374	$ 2,355	$ 2,638
220 Communications	4,968	5,200	5,564
230 Transportation	660	1,000	1,000
240 Advertising	--	--	--
250 Insurance	5,232	5,232	5,032
260 Dues and Subscriptions	191	275	325
270 Professional Services	8,982	11,000	15,200
295 Other Contractual Services	312,661	321,575	307,536
TOTAL CONTRACTUAL SERVICES	$334,068	$346,637	$337,295
COMMODITIES			
310 Office Supplies	$ 1,469	$ 1,150	$ 1,350
320 Clothing and Linen	1,263	1,070	1,200
330 Food, Drugs & Chemicals	199	340	360
340 Opr. Supplies - Buildings & Improvements	16,813	10,500	22,865
350 Repair Parts - Buildings & Improvements	25,979	31,725	30,000
360 Operating Supplies - Equipment	2,131	2,000	3,900
370 Repair Parts - Equipment	3,938	3,200	4,000
390 Minor Apparatus and Tools	3,283	2,800	3,300
TOTAL COMMODITIES	$ 55,075	$ 52,785	$ 66,975
CAPITAL OUTLAY			
440 Office Equipment	$	$ 1,058	$

FUND 708 CITY-COUNTY FLOOD CONTROL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 286 STREET SERVICES	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 changes shown below are the result of a 1982 reorganization affecting three of the department's divisions. This activity is now part of the Street Services Division.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Flood Control & Landfill Director	1	1	0	--	$ 34,355	$ --
Flood Control & Landfill Supervisor	0	0	1	629	--	27,547
Stream Maintenance Supervisor	1	1	0	--	24,121	--
Administrative Assistant	1	1	0	--	20,166	--
General Supervisor II	1	1	1	624	20,677	21,917
Administrative Aide II	0	0	1	623	--	19,592
Labor Supervisor II	1	1	1	622	18,693	19,814
Engineering Aide I	1	1	1	620	16,928	17,944
Equipment Operator II-Heavy	8	8	8	619	134,611	140,150
Secretary	1	1	0	--	14,611	--
Equipment Operator I	5	5	5	617	71,103	72,915
Equipment Operator I (Seasonal--04-09)	5	5	5	617	26,894	28,508
Subtotal	25	25	23		$382,159	$348,387
ADD: Longevity					4,891	4,753
Charges--O&M Admin.					13,610	12,348
Charges--Street Maint.					--	15,516
27th Pay Period					13,501	--
LESS: Charges--Landfill					(15,955)	(8,124)
Charges--Noxious Weeds					(3,817)	--
Charges--Weed Mowing					(22,265)	--
Underexpenditures					(5,287)	--
TOTAL					$366,837	$372,880

FUND 290 CENTRAL INSPECTION	DEPARTMENT 56 HOUSING AND ECONOMIC DEVELOPMENT	DIVISION 225 CENTRAL INSPECTION	ACTIVITY 50000

CENTRAL INSPECTION DIVISION (SELF-SUSTAINING)*

SPECIAL REVENUE FUND

	Actual 1981	Estimated 1982	Estimated 1983
Expenditures			
Personal Services		$1,201,808	$1,159,793
Contractual Services		135,925	144,554
Commodities		29,925	34,500
Employee Benefits		322,445	323,930
Betterments & Contingency		188,514	100,000
Total Expenditures		$1,878,617	$1,762,777
Revenues			
Unencumbered Cash Balance, January 1		$ --	$ --
Licenses			
Home Occupations		14,000	12,000
Construction		123,947	117,500
Plans Examination Fees		193,171	170,200
Miscellaneous Regulatory Licenses		--	107,393
Permits			
Building		843,000	703,707
Electrical		169,260	151,600
Mechanical		98,950	94,800
Elevator		17,345	30,200
Plumbing and Gas Fitting		149,100	113,700
Sewer		75,000	63,500
Signs		50,376	47,400
Other (Misc. Permits, Fees, Certificates)		11,906	9,277
Accelerated Contruction Activity Receipts		100,000	100,000
Reimbursed Expenditures (Codebooks, etc.)		32,562	26,500
Condemnations		--	15,000
Total Revenues and Cash Balance		$1,878,617	$1,762,777
LESS: Expenditures		1,878,617	1,762,777
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

The 1983 budget represents a decrease of $115,840 or 6.2% under the 1982 budget. Personal Services decreased $40,530, the net effect of merit and longevity increases, salary improvement, an extra pay period in 1982, and a net reduction of 4 positions in 1983. Reduced are 1 Asst Building Plans Examiner II, 1 Mechanical Inspector I, 1 Sewer Inspector, and 3 Inspector Is. The number of Plumbing Inspectors has increased from 2 to 3, and Clerk IIs, from 4 to 5.

Reorganization has resulted in deletion of the Building Plans Examiner position and addition of a Building Plans Examiner III. "Assistant" has been dropped from 2 position titles, and the title of 1 Building Plans Examiner II is changed to Permit Examiner.

Contractual Services increased $8,629 due to higher codebook costs (Account 260), which are offset by revenues; to a phone rate increase (Account 220), and to budgeting for vehicle liability insurance (Account 250). Items in Account 295 are vehicle rental ($69,360), condemnation of structures ($15,000), data processing ($9,604), and field office rental ($630).

Commodities show a $4,575 increase due mainly to higher microfilm and printing costs.

If revenues become available and accelerated construction requires more inspection, $100,000 has been budgeted as an expenditure contingency.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$1,051,085	$1,201,808	$1,159,793
121 Employee Benefits	--	322,445	323,930
TOTAL PERSONAL SERVICES	$1,051,085	$1,524,253	$1,483,723
CONTRACTUAL SERVICES			
210 Utilities	$ 521	$ 725	$ 900
220 Communications	18,024	17,553	19,116
230 Transportation	3,133	3,892	4,111
240 Advertising	113	--	--
250 Insurance	--	--	4,658
260 Dues and Subscriptions	13,177	11,715	21,175
270 Professional Services	--	--	--
295 Other Contractual Services	123,701	102,040	94,594
TOTAL CONTRACTUAL SERVICES	$ 158,669	$ 135,925	$ 144,554
COMMODITIES			
310 Office Supplies	$ 28,461	$ 29,025	$ 33,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	140	--	--
350 Repair Parts - Buildings & Improvements	389	--	--
360 Operating Supplies - Equipment	1,373	900	1,000
370 Repair Parts - Equipment	1,033	--	--
390 Minor Apparatus and Tools	145	--	--
TOTAL COMMODITIES	$ 31,541	$ 29,925	$ 34,500
CAPITAL OUTLAY			
440 Office Equipment	$ 1,775		

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.

In 1982 the Central Inspection Division became a self-sustaining operation. As such, CID's expenditure level depends on revenues generated in its various activities.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Supt. of Central Inspection	1	1	1	636	$ 40,524	$ 42,955
Building Code Engineer	1	1	1	632	30,803	30,364
Building Code Administrator	1	1	1	630	29,302	32,651
Housing Code Administrator	1	1	1	630	27,642	29,300
Chief Building Inspector	1	1	1	629	26,618	28,382
Building Plans Examiner	1	1	0	--	26,355	--
Chief Housing Inspector	1	1	1	629	26,775	28,382
Chief Plumbing & Mechanical Inspector	1	1	1	629	26,775	28,382
Chief Electrical & Elev. Insp.	1	1	1	629	26,775	28,382
Administrative Supervisor	1	1	1	629	26,145	28,382
Building Plans Examiner III	0	0	1	628	--	27,045
Combination Inspector	1	1	1	627	22,952	25,568
Asst. Building Plans Examiner II	4	4	0	--	87,247	--
Building Plans Examiner II	0	0	2	626	--	46,128
Permit Examiner	0	0	1	626	--	24,280
Asst. Building Plans Examiner I	1	1	0	--	21,176	--
Building Plans Examiner I	0	0	1	625	--	23,064
Plumbing Inspector II	1	1	1	625	21,758	23,064
Electrical Inspector II	1	1	1	625	21,758	23,064
Inspector II	4	4	4	625	85,952	92,124
Mechanical Inspector II	1	1	1	625	21,758	23,064
Administrative Aide II	0	1	1	623	15,738	19,259
Plumbing Inspector I	2	2	3	623	35,362	59,685
Electrical Inspector I	2	2	2	623	39,313	41,672
Mechanical Inspector I	4	3	2	623	55,639	39,778
Sewer Inspector	2	1	0	623	19,656	--
Inspector I	15	16	13	623	303,065	270,388
Inspector I (P.T. 50%)	1	0	0	--	--	--
Secretary	1	1	1	618/19	16,119	17,086
Account Clerk II	2	2	2	619	32,238	34,172
Clerk II	4	4	5	615	47,950	65,325
Subtotal	56	55	51		$1,135,395	$1,131,946
ADD: Longevity					10,768	10,847
Certification Pay					12,500	17,000
27th Pay Period					43,145	--
TOTAL					$1,201,808	$1,159,793

FUND 225 EMPLOYEES' RETIREMENT FUND	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, permanent employees of the City who are not covered by the Police and Fire Pension Fund. Limited employees are not covered under this system. The possibility exists that part-time permanent employees will come under this system effective January 1, 1983.

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.

The employees during 1983 will contribute either 7.00% under Plan #1, or 3.00% under Plan #2 which became effective July 18, 1981. For 1983, the City will contribute 12.40% of total covered salaries, whereas in 1982 the City contributed 11.90%.

Fund Summary of Revenues and Expenditures

REVENUES	Actual 1981	Estimated 1982	Estimated 1983
Unencumbered Cash Balance, January 1	$ --	$ 546,403	$ 544,403
Current Tangible Property Taxes	1,901,118	2,112,407	1,626,426
Delinquent Tangible Property Tax	43,199	43,000	44,000
Motor Vehicle Tax	275,088	277,840	314,855
Dealers Vehicle Stamp	3,652	--	--
Interest Earnings	133,136	120,000	130,000
Intergovernmental Service Revenues	2,144	2,000	2,200
TOTAL REVENUES	$2,358,337	$3,101,650	$2,661,884
LESS: EXPENDITURES	$1,811,934	$2,557,247	$2,661,884
Unencumbered Cash Balance, December 31	$ 546,403	$ 544,403	$ --

NOTE: The trust budget is established in Fund 724.

FUND 230 SOCIAL SECURITY FUND	DEPARTMENT	DIVISION	ACTIVITY

SOCIAL SECURITY FUND

Employees of the City of Wichita including employees under the direction of various administrative boards, but excluding commissioned Police and Fire employees, are under the provisions of the Social Security Act. The City of Wichita is authorized and empowered to comply with the provisions of the Social Security Act in accordance with State Statute K.S.A. 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 $35,700 of earnings. For 1982 the rate was also 6.70% up to a maximum of $32,400.

Fund Summary of Revenues and Expenditures

REVENUES	Actual 1981	Estimated 1982	Estimated 1983
Unencumbered Cash Balance, January 1	$ 77,568	$ 275,479	$ 200,295
Current Tangible Property Taxes	1,292,714	1,215,211	1,075,049
Delinquent Tangible Property Taxes	31,729	30,000	30,000
Motor Vehicle Tax	187,086	160,742	181,136
Dealers Vehicle Stamp	2,484	--	--
Interest Earnings	85,833	80,000	84,000
Intergovernmental Service Revenues	1,458	1,500	1,500
TOTAL REVENUES	$1,678,872	$1,762,932	$1,571,980
LESS: EXPENDITURES	$1,403,393	$1,562,637	$1,571,980
Unencumbered Cash Balance, December 31	$ 275,479	$ 200,295	$ --

NOTE: 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 1983, a total budgeted strength of 805 commissioned Fire and Police Officers is authorized, (i.e. 383 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 1983, the City will contribute 31.10% 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. In 1982, the City contribution was 31.60%

Fund Summary of Revenues and Expenditures

REVENUES	Actual 1981	Estimated 1982	Estimated 1983
Unencumbered Cash Balance, January 1	$ --	$ 478,619	$ 391,390
Current Tangible Property Tax	4,274,190	4,601,826	4,185,377
Motor Vehicle Tax	618,885	607,862	685,766
Delinquent Tangible Property Taxes	126,665	120,000	135,000
Intergovernmental Service Revenues	4,823	5,000	5,000
Interest Earnings	223,790	200,000	210,000
Dealers Vehicle Stamp	8,217	--	--
TOTAL REVENUES	$5,256,570	$6,013,307	$5,612,533
Less: EXPENDITURES	$4,777,951	$5,621,917	$5,612,533
Unencumbered Cash Balance, December 31	$ 478,619	$ 391,390	$ --

NOTE: The trust budget is established in Fund 770.

FUND 270 GAS TAX	DEPARTMENT 58/70/40 ENGINEERING/OPERATIONS & MAINTENANCE	DIVISION ALL	ACTIVITY

SPECIAL CITY HIGHWAY GAS TAX FUND

	Actual 1981	Budget 1982	Budget 1983
Unencumbered Cash Balance, January 1	$ 460,527	$ 191,186	$ 123,655
REVENUES			
Gasoline Tax from Other Agencies	$3,787,205	$3,800,000	$3,800,000
State Highway Maintenance	102,034	100,000	100,000
Construction Overhead	621,727	550,000	606,076
Property Damage Reimbursement	103,953	100,000	105,000
Other	21,914	--	--
General Fund Contribution	300,000	872,572	973,890
Subtotal	$4,936,833	$5,422,572	$5,584,966
Contingent Revenues	--	500,000	500,000
Total Revenues	$4,936,833	$5,922,572	$6,084,966
Total Revenues and Cash Balance	$5,397,360	$6,113,758	$6,208,621
EXPENDITURES			
Department of Operations & Maintenance			
Street Maintenance	$2,842,719	$3,163,872	$3,318,380
Traffic Operations & Maintenance	1,046,966	1,179,736	1,275,242
Snow and Ice Removal	11,151	75,000	75,000
Asphalt and Concrete Street Repair	420,000	120,000	--
Department of Engineering	840,923	919,459	986,850
Northeast Circumferential	20,000	--	--
Special Assessment Assistance	3,236	3,000	3,000
Construction	21,179	29,036	50,149
Subtotal	$5,206,174	$5,490,103	$5,708,621
Contingent Expenditures	--	500,000	500,000
Total Expenditures	$5,206,174	$5,990,103	$6,208,621
Unencumbered Cash Balance, December 31	$ 191,186	$ 123,655	$ --

WICHITA STATE UNIVERSITY
FUND SUMMARY OF REVENUES AND EXPENDITURES

Revenues	1982	1983
Current Ad Valorem Taxes @ 1.5 mills	$1,292,462	$1,382,695
Less: Allowance for Delinquent Taxes	(51,698)	(41,481)
Add: Motor Vehicle Tax	167,915	200,000
Total Revenues	$1,408,679	$1,541,214
Total Expenditures - Debt Service		
Debt Service Requirement on Improvement Bonds January 1 through December 31	$ 76,700	$ 73,452
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - I	145,054	145,310
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - II	168,843	174,343
	$ 390,597	$ 393,105
Expenditures - Endowment Fund Student Support		
Undergraduate Scholarships	$ 220,000	$ 245,000
Urban Fellowships	38,000	41,000
Graduate Fellowships	47,000	55,000
Graduate Scholarships	40,000	45,000
Student Loan Fund	25,000	35,000
	$ 370,000	$ 421,000
Community Support		
Interns, City of Wichita	$ 20,000	$ 27,000
Adult and Continuing Education	35,000	35,000
Business and Economic Research	25,000	25,000
Community Service	53,000	55,000
Center for Urban Studies	130,000	162,500
KMUW Audio Reader	12,000	15,800
Wichita Observatory	26,660	28,060
	$ 301,660	$ 348,360
Faculty and Program Support		
Faculty and Program Development	$ 150,000	$ 175,000
Research and Academic Resources	20,000	20,000
Special Library Collections	10,000	10,000
University of Wichita Retirement Supplement	12,000	12,000
	$ 192,000	$ 217,000
University Support		
Organization and Development	$ 126,000	$ 136,000
Campus Planning & Institutional Studies	16,000	16,000
Contingency	12,422	9,749
	$ 154,422	$ 161,749
Total Endowment Fund Expenditures	$1,018,082	$1,148,109
Grand Total Expenditures for Debt Service and Endowment Fund	$1,408,679	$1,541,214

FUND 210 PUBLIC BUILDING COMMISSION	DEPARTMENT	DIVISION	ACTIVITY

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	1981	1982	1983
Lease Payments	$ 430,000	$ 417,275	$ 430,000
Total Expenditures	$ 430,000	$ 417,275	$ 430,000
REVENUES			
Unencumbered Cash Balance, January 1	$ 18,363	$ 7,340	$ --
Current Tangible Property Taxes	341,092	324,478	353,098
Delinquent Tangible Property Taxes	12,067	12,000	12,000
Motor Vehicle Tax	49,433	42,957	48,402
Interest Earnings	15,344	30,000	16,000
Dealers Vehicle Stamp	656	--	--
Intergovernmental Service Revenues	385	500	500
Total Revenues	$ 437,340	$ 417,275	$ 430,000
Less: Expenditures	$ 430,000	$ 417,275	$ 430,000
Unencumbered Cash Balance, December 31	$ 7,340	$ --	$ --

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.

On July 6, 1982, the City Commission again increased the transient guest tax from four percent (4%) to five percent (5%) and modified the purposes for which funds could be expended. This ordinance became effective September 15, 1983. Hotels/motels began paying the tax at the five percent rate on November 1, 1983.

Charter Ordinance No. 83 specifically states that revenue from the transient guest tax shall be expended in the priority as follows:

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

2nd To pay for convention and tourism activities which result from the annual consideration of requests for such funds by the Convention and Tourism Committee and which, upon recommendation by said committee, receive final approval by the City Commission.

3rd To pay any deficit incurred in the operation or maintenance of new facilities for convention or exhibition purposes.

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

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

	Budget 1981	Estimated 1982	Estimated 1983
Expenditures			
Administrative Charges	$ 18,500	$ 20,500	$ 22,140
Alliance	--	40,000	44,000
Community Facilities	--	51,000	--
Contingency	--	46,927	137,258
Historic Wichita-Cowtown	19,769	37,573	51,600
Metropolitan Arts Board	110	--	--
Mid-America All-Indian Center	8,819	30,000	30,000
Mid-America All-Indian Center Loan Program	11,000	--	--
Planning and Building Fund	303,547	324,000	850,097
Sister Cities	--	5,000	5,000
State Signage Program	800	--	--
Wichita Arts Council	13,600	--	--
Wichita Convention & Visitor's Bureau	570,334	585,000	645,000
Wichita Jazz Festival	2,958	--	--
Wichita Omnisphere	4,142	--	5,100
City Commission - Promotion	--	10,000	10,000
Total Expenditures	$953,579	$1,150,000	$1,800,195

FUND 135	DEPARTMENT 70	DIVISION 288	ACTIVITY 50000
NOXIOUS WEEDS	OPERATIONS & MAINTENANCE	LITTER CONTROL	NOXIOUS WEEDS

NOXIOUS WEEDS ERADICATION FUND

	Actual 1981	Estimated 1982	Estimated 1983
Unencumbered Cash Balance, January 1	$ 48,036	$ 40,097	$ 17,295
REVENUES			
Current Tangible Property Taxes	$ 26,685	$ 16,172	$ 19,169
Motor Vehicle Tax	3,975	2,310	2,461
Delinquent Tangible Property Taxes	1,281	1,000	1,000
Sales and Service	15,000	15,000	15,000
Intergovernmental Service Revenues	31	100	100
Interest Earnings	12,625	10,000	10,000
Dealers Vehicle Stamp	51	--	--
Total Revenues	$ 59,648	$ 44,582	$ 47,730
Total Revenues and Cash	$107,684	$ 84,679	$ 66,025
EXPENDITURES			
Personal Services	$ 32,181	$ 35,448	$ 35,430
Contractual Services	13,303	10,701	9,140
Commodities	22,102	21,235	21,455
Capital Outlay	--	--	--
Total Expenditures	$ 67,586	$ 67,384	$ 66,025
Unencumbered Cash Balance, December 31	$ 40,097	$ 17,295	$ --

NOTE: The budget pages for the Noxious Weed activity, listing authorized positions and expenditure detail, are included within the Operations and Maintenance Department section of this budget book.

FUND	DEPARTMENT	DIVISION	ACTIVITY
WORKERS AND UNEMPLOYMENT COMPENSATION FUND 260			

WORKERS AND UNEMPLOYMENT COMPENSATION FUND

The Workers and Unemployment Compensation Fund provides workers compensation and unemployment insurance for City employees, except commissioned fire personnel who are not under the City's Workers Compensation Plan.

For 1983 the percentage of payroll that is budgeted for this fund is 1.50% for workers compensation and .35% for unemployment compensation, respectively. City employees do not contribute to these two compensation programs.

Fund Summary of Expenditures and Revenues

	Actual 1981	Estimated 1982	Estimated 1983
EXPENDITURES			
Workers Compensation	$ 458,295	$ 488,409	$ 446,913
Unemployment Claims	13,641	124,685	133,494
TOTAL EXPENDITURES	$ 471,936	$ 613,094	$ 580,407
REVENUES			
Unencumbered Cash Balance, January 1	$ 201,102	$ 383,366	$ 191,261
Current Tangible Property Taxes	502,351	302,304	263,578
Motor Vehicle Tax	72,707	40,185	45,068
Delinquent Tangible Property Taxes	11,787	8,000	10,000
Intergovernmental Service Revenues	567	500	500
Interest Earnings	65,823	70,000	70,000
Dealers Vehicle Stamp	965	--	--
TOTAL REVENUES	$ 855,302	$ 804,355	$ 580,407
LESS: EXPENDITURES	$ 471,936	$ 613,094	$ 580,407
Unencumbered Cash Balance December 31	$ 383,366	$ 191,261	$ --

NOTE: 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 $400,000 is budgeted in 1983 for this fund which is $23,094 less than the 1982 budgeted amount of $423,094, due to budgeting less monies for possible claims in 1983.

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 $400,000 is $60,000 for vehicle liability for the Metropolitan Transit Authority (MTA) and $140,254 for vehicle liability which previously had been budgeted in the City's General Fund until 1982.

FUND SUMMARY OF EXPENDITURES AND REVENUES

	Actual 1981	Estimated 1982	Estimated 1983
EXPENDITURES			
Tort Liability	$ 220,920	$ 259,900	$ 199,746
Vehicle Liability	--	103,194	140,254
Vehicle Liability (MTA)	--	60,000	60,000
Total Expenditures	$ 222,920	$ 423,094	$ 400,000
REVENUES			
Unencumbered Cash Balance, January 1	$ 50,392	$ --	$ 43,849
Current Tangible Property Taxes	141,816	400,186	283,411
Motor Vehicle Tax	20,502	52,657	59,640
Delinquent Tangible Property Taxes	2,774	2,900	2,900
Interest Earning	7,004	11,000	10,000
Dealers Vehicle Stamp	272	--	--
Intergovernmental Service Revenues	160	200	200
Total Revenues	$ 222,920	$ 466,943	$ 400,000
Less: Expenditures	222,920	423,094	400,000
Unencumbered Cash Balance, December 31	$ --	$ 43,849	$ --

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

FUND 277 SPECIAL ALCOHOL AND DRUG PROGRAMS	DEPARTMENT 18 HUMAN RESOURCES	DIVISION 184 PLANNING AND EVALUATION	ACTIVITY

SPECIAL ALCOHOL AND DRUG PROGRAMS FUND

In 1979, the Kansas Legislature established a 10% gross receipts tax on the sale of alcoholic liquor to include spirits, wine and strong beer. The law provides that most of the revenues 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 and Drug Programs Fund. Moneys in the Special Alcohol and Drug Programs Fund may be expended only for the purchase, establishment, maintenance or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics or drug abusers.

Revenues from this source were first budgeted by the City of Wichita in 1980. 1983 represents the fourth year in which expenditures have been made.

FUND SUMMARY OF EXPENDITURES AND REVENUES

	Actual	Estimated	
EXPENDITURES	1981	1982	1983*
Alcohol/Drug Abuse Prevention Center	$ 60,335	$119,511	$130,405
Alcoholism Family Counseling Center	33,345	69,700	79,910
Indian Alcohol Treatment Service	32,469	42,229	43,093
U.S.D. #259	34,741	--	31,420
Midtown Alcoholic Rehabilitation Facility, Inc.	9,050	45,925	--
Parallax Program, Inc.	39,254	71,659	69,131
Sedgwick County Mental Health Dept.	25,000	50,744	--
Recovery Services Council	218,251	255,948	255,102
Elementary/Secondary PTA/PTSA Councils	3,000	--	--
Sedgwick County Mental Health Assn.	1,900	--	925
City of Wichita Municipal Court	--	20,737	13,640
St. Joseph Medical Center	--	27,320	55,623
Big Brothers/Big Sisters of Sedgwick County	--	--	50,000
Administrative Support			
Department of Human Resources	42,782	69,464	83,920
Hazelden, Inc. (Program Evaluation)	9,341	--	--
Contingency			
City of Wichita Municipal Court	--	--	13,640
Midtown Alcoholic Rehabilitation Facility, Inc.	--	--	57,202
Unallocated for Alcohol/Drug Related Services	--	26,763	--
TOTAL EXPENDITURES	$509,468	$800,000	$884,011
REVENUES			
Unencumbered Cash Balance, January 1	$227,475	$334,011	$184,011
Reimbursed Expenditures	4,028	--	--
Private Club Liquor Tax	611,976	650,000	700,000
TOTAL REVENUES	$843,479	$984,011	$884,011

FUND 278 SPECIAL PARKS & RECREATION (ALCOHOL)	DEPARTMENT 26 PARK	DIVISION	ACTIVITY

SPECIAL PARKS AND RECREATION (ALCOHOL) FUND

An amount of $811,976 is budgeted in this fund for 1983 which is the fourth 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 $811,976 is credited to Fund 115 to offset expenditures in Park

FUND SUMMARY OF EXPENDITURES AND REVENUES

	Actual 1981	Estimated 1982	Estimated 1983
EXPENDITURES			
Parks and Recreation	$ 350,000	$ 964,788	$ 811,976
Total Expenditures	$ 350,000	$ 964,788	$ 811,976
REVENUES			
Unencumbered Cash Balance, January 1	$ 164,788	$ 426,764	$ 111,976
Private Club Liquor Tax	611,976	650,000	700,000
Total Revenues	$ 776,764	$ 1,076,764	$ 811,976
Less: Expenditures	350,000	964,788	811,976
Unencumbered Cash Balance, December 1	$ 426,764	$ 111,976	$ --

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 1983 is estimated to be $2,944,003. This total includes an estimate of $75,000 in interest earnings, and an annual allocation of $2,869,003 in revenue sharing payments from the federal government. The total amount of $2,944,003 is being used for mill levy reduction in the General Fund and the Park, Library, and Art Museum Fund.

REVENUE SHARING

	Actual 1981	Estimated 1982	Estimated 1983
Revenues			
Unencumbered Cash Balance, January 1	$ 143,445	$ 368,922	$ --
Revenues	3,380,232	2,955,933	2,869,003
Reimbursed Expenditures	165	--	--
Interest Earnings	92,609	75,000	75,000
Total Revenues	$3,616,451	$3,399,855	$2,944,003
Expenditures			
Audit Fee	$ 3,000	$	$
Administrative Charges	13,500		
Big Brothers-Big Sisters	50,000		
1st National Black Historical Society of Kansas	1,500		
Historic Wichita Board	30,307		
Landmark Preservation	570		
Local History	26,601		
Mid-America All-Indian Center	30,000		
Mill Levy Reduction			
General Fund	2,669,821	2,981,922	2,544,003
Park, Library & Art Museum Fund	386,228	417,933	400,000
Weed Mowing	36,002	--	--
Total Expenditures	$3,247,529	$3,399,855	$2,944,003
Unencumbered Cash Balance, December 31	$ 368,922	$ --	$ --

NO-FUND WARRANTS 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. An amount of $179,249 was budgeted in 1982 to retire the debt (principal and interest) on outstanding no-fund warrants issued in 1980 to cover the deficit in the Transit Fund. The warrants were retired in 1982 at an amount less than the amount budgeted. According to K.S.A. 79-2940, the unencumbered cash balance as of December 31, 1982 will be transferred to the General Debt and Interest Fund.

FUND SUMMARY OF EXPENDITURES AND REVENUES

	Actual 1981	Estimated 1982	Estimated 1983
EXPENDITURES			
No-Fund Warrants	$ --	$174,111	
Total Expenditures	$ --	$174,111	
REVENUES			
Unencumbered Cash Balance, January 1	$ --	$ --	
Current Tangible Property Taxes	--	177,961	
Motor Vehicle Excise Tax	--	15,729	
Total Revenues	$ --	$193,690	
LESS: Expenditures	--	174,111	
Unencumbered Cash Balance, December 31	$ --	$ 19,579	

General Debt and Interest Fund

FUND SUMMARY OF REVENUES AND EXPENDITURES
GENERAL DEBT AND INTEREST FUND

REVENUES	Actual 1981	Estimated 1982	Estimated 1983
Unencumbered Cash Balance, January 1	$ 5,939,835	$ 6,637,389	$ 3,394,970
Current Tangible Property Taxes	5,981,757	5,935,578	8,148,618
Delinquent Tangible Property Taxes	255,362	250,000	255,000
Current Special Assessment Taxes	5,535,414	7,100,000	13,000,000
Delinquent Special Assessment Taxes	440,862	420,000	450,000
Premium on Sales of Bonds	58,042	60,000	60,000
Accrued Interest on Bonds Sold	259,212	250,000	250,000
Interest Earnings	2,310,870	2,300,000	2,300,000
Transfer from Other Funds	1,194,565	430,000	430,000
Dealers Vehicle Stamp	11,517	--	--
City Garage and Surface Parking	116,162	115,000	115,000
Motor Vehicle Tax	868,256	788,003	888,412
Intergovernmental Service Revenues	6,769	9,000	8,000
Sale of City Car Wash and Land	100,101	--	200,000
TOTAL REVENUES	$23,078,724	$24,294,970	$29,500,000
EXPENDITURES			
Retirement of Bonds and Interest			$29,184,003
Retirement of Temporary Notes and Interest			100,000
Retirement of Scrip and Interest			100,000
Refunds			--
Transfer to MTA Debt and Interest Fund			115,997
TOTAL EXPENDITURES	$16,441,335	$20,900,000	$29,500,000
Unencumbered Cash Balance, December 31	$ 6,637,389	$ 3,394,970	$ --

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--JUNE 30, 1982

GENERAL OBLIGATION BONDS AD VALOREM TAXES	PRINCIPAL	INTEREST	TOTAL
Administrative Center	$ 517,698	$ 280,738	$ 798,436
Auditorium	460,970	71,307	532,277
Bridges	583,460	238,005	821,465
Fire Improvements	111,345	65,796	177,141
Libraries	129,166	67,777	196,943
Parks	745,000	281,550	1,026,550
Paving	1,937,961	1,426,414	3,364,375
Public Buildings--Indian Center, O&M Substations and Materials Yard, Art Museum, Historic Museum, Omnisphere, Official Motor Pool, Century II, Public Observatory, Lawrence Stadium, Union Station	1,110,784	490,524	1,601,308
Public Improvements--Energy Conservation, Pepsi, Automated Fuel, GSA Site, Parking Lots, Computer	401,572	513,665	915,237
Sewers--Sanitary, Submain and Storm	556,726	568,592	1,125,318
Street Widening--Acquiring Right-of-Way to Widen Existing Streets and New Expressways	732,765	226,913	959,678
Traffic Signalization	194,359	75,410	269,769
Urban Renewal	95,812	8,980	104,792
Water Main Extension	2,868	237	3,105
Total Payable from Ad Valorem Taxes	$7,580,486	$4,315,908	$11,896,394
GENERAL OBLIGATION BONDS SEWER UTILITY REVENUES			
Sewer Treatment Plant Facilities	$ 205,158	$ 100,738	$ 305,896
Sewer Mains, Submains, Interceptor and Sanitary Sewers	859,687	580,217	1,439,904
Total Payable from Sewer Utility Revenues	$1,064,845	$ 680,955	$1,745,800
GENERAL OBLIGATION BONDS AIRPORT REVENUES	$ 450,000	$1,320,225	$1,770,225
GENERAL OBLIGATION BONDS SPECIAL ASSESSMENTS			
Paving	$2,667,710	$4,046,857	$6,714,567
Sewer	2,222,581	3,514,309	5,736,890
Water Main Extension	894,378	1,161,969	2,056,347
Improvement Districts Annexed	2,000	90	2,090
Total Payable from Special Assessments	$5,786,669	$8,723,225	$14,509,894
WATER UTILITY REVENUE BONDS			
Water Utility Revenue Refunding-1976	$1,620,000	$1,439,023	$3,059,023
Water Utility Revenue - 1978	250,000	185,681	435,681
Water Utility Revenue - 1982	450,000	823,875	1,273,875

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED--JUNE 30, 1982 (continued)

ESTIMATED NEW ISSUES	PRINCIPAL	INTEREST	TOTAL
December, 1982 - 10 Year Bonds $5,000,000 @ 8%	$ 500,000	$ 400,000	$ 900,000
- 15 Year Bonds $12,000,000 @ 8%	442,000	960,000	1,402,000
June, 1983 - 10 Year Bonds $9,000,000 @ 8%	--	160,000	160,000
- 15 Year Bonds $10,000,000 @ 8%	--	400,000	400,000
Total Estimated New Issues	$ 942,000	$1,920,000	$2,862,000
Retirement of Temporary Treasury Notes and Interest			$ 100,000
Retirement of Scrip and Interest			$ 15,714
Total			$ 115,714
TOTAL REQUIREMENTS			$37,784,604
Less: Funds Provided - Bonds Payable from:			
Sewer Utility Revenues	$1,064,845	$ 680,955	$1,745,800
Airport Revenues	450,000	1,320,225	1,770,225
Water Utility Revenues	2,320,000	2,448,579	4,768,579
TOTAL REVENUES	$3,834,845	$4,449,759	$8,284,604
TOTAL DEBT SERVICE REQUIREMENTS			$29,500,000

Utility Funds (Enterprise)

WICHITA WATER UTILITY FUND SUMMARY

	Actual 1981	Estimated 1982	Estimated 1983
Cash - January 1 (Unencumbered)	$ 367,209	$ 598,398	$ 3,006,934
Revenues			
Operating Revenues			
Sales of Water	$10,704,635	$12,575,000	$12,582,487
Customer Forfeits	58,844	60,000	60,000
Other	204,959	330,000	540,000
Total Operating Revenues	$10,968,438	$12,965,000	$13,182,487
Non-Operating Revenues			
Interest on Investments	$ 1,311,793	$ 1,000,000	$ 750,000
Collection Fees	460,800	428,962	459,000
Other	151,405	3,555,282	100,000
Total Non-Operating Revenues	$ 1,923,998	$ 4,984,244	$ 1,309,000
GROSS REVENUES	$12,892,436	$17,949,244	$14,491,487
REVENUES AND CASH BALANCE	$13,259,645	$18,547,642	$17,498,421
Expenditures			
Operation and Maintenance			
Production and Pumping	$ 3,145,311	$ 4,032,554	$ 3,776,007
Transmission & Distribution	1,141,697	1,156,339	1,545,557
Engineering	227,055	282,447	318,493
Customer Service	1,675,616	1,834,988	1,864,093
Administration	486,348	594,154	574,967
Franchise Tax	540,000	566,000	566,000
Total Operation & Maintenance	$ 7,216,027	$ 8,466,482	$ 8,645,117
Principal & Interest	3,991,826	5,406,223	5,455,000
Utility Improvement	1,453,394	1,668,003	2,898,304
TOTAL EXPENDITURES	$12,661,247	$15,540,708	$16,998,421
Cash - December 31 (Unencumbered)	$ 598,398	$ 3,006,934	$ 500,000

FORM 22-0041 OCT. 80

FUND 589 WATER UTILITY	DEPARTMENT 80 WATER	DIVISION 760/800/880 PRODUCTION & PUMPING	ACTIVITY 50000

BUDGET COMMENTS

The 1983 adopted budget including employee benefits for the Production and Pumping Division has decreased $256,547 or 6.4% from the 1982 budgeted amount of $4,032,554.

Personal Services have decreased $43,717 or 4.4% due to the net effect of the salary improvement, merit salary increases, increased charges to the Sewer Utility Fund, and the 27th pay period in 1982. One Maintenance Worker position has been deleted, and one Maintenance Worker position has been reclassified to an Electronics Technician I.

Contractual Services have decreased $247,400 mainly due to lower electric power costs (i.e., such costs did not rise as rapidly in 1981 as expected when the 1982 costs were projected). A major increase of $9,050 is reflected in the communications account.

Commodities reflect an increase of $34,570 with the major increases noted in the accounts for operating supplies for buildings and for equipment repair parts.

Capital Outlay is budgeted in the Water Utility Improvement Fund.

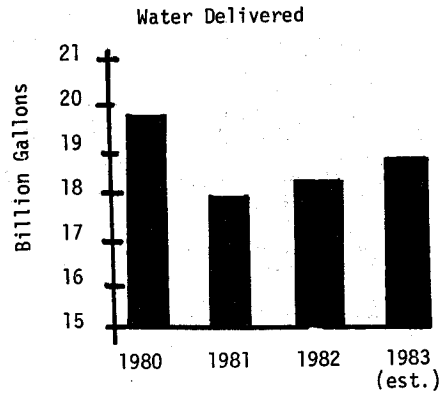
ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 757,021	$ 784,731	$ 743,811
121 Employee Benefits	158,941	210,543	207,746
TOTAL PERSONAL SERVICES	$ 915,962	$ 995,274	$ 951,557
CONTRACTUAL SERVICES			
210 Utilities	$1,287,987	$1,816,600	$1,560,900
220 Communications	16,823	9,950	19,000
230 Transportation	--	--	--
240 Advertising	609	300	500
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
295 Other Contractual Services	25,268	31,350	30,400
TOTAL CONTRACTUAL SERVICES	$1,330,687	$1,858,200	$1,610,800
COMMODITIES			
310 Office Supplies	$ 10,557	$ 1,200	$ 650
320 Clothing and Linen	541	700	700
330 Food, Drugs & Chemicals	5,675	7,000	7,500
340 Opr. Supplies - Buildings & Improvements	721,330	999,330	1,022,700
350 Repair Parts - Buildings & Improvements	53,408	59,800	57,900
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	106,372	109,650	122,800
390 Minor Apparatus and Tools	769	1,300	1,300
395 Other Commodities	10	100	100
TOTAL COMMODITIES	$ 898,662	$1,179,080	$1,213,650
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Chief Engineer--Water Production and Pumping	1	1	1	635	$ 38,347	$ 40,648
Laboratory Director	0	1	1	631	27,642	30,927
Laboratory Supervisor	1	0	0	--	--	--
Water Maintenance Supervisor	1	1	1	628	25,409	26,934
Water Supply Supervisor	2	2	2	628	50,819	53,868
Water Production Maint. Supv.	1	1	1	628	23,793	25,936
Electronics Technician II	0	1	1	627	20,677	22,005
Water Chemist	2	2	2	626	40,822	45,339
Bacteriologist II	1	1	1	625	19,397	21,668
Electronics Technician I	0	0	1	625	--	19,185
Chief Mechanic	3	3	3	624	59,878	64,199
Electrician II	2	1	1	623	17,672	20,521
Water System Operator	5	5	5	622	92,625	92,311
Electrician I	2	2	2	621	34,976	35,129
Maintenance Mechanic	9	9	9	621	154,335	169,487
Laboratory Technician	6	6	6	620	87,576	94,207
Equipment Operator II	3	3	3	619	46,832	49,010
Maintenance Worker	4	6	4	617	64,025	57,022
Custodial Worker II	1	1	1	617	14,585	15,516
Custodial Worker I	0	1	1	615	12,560	13,650
Typist Clerk	1	1	1	614	11,275	12,522
Water Utility Worker I (Seasonal)	5	5	5	616	16,348	17,329
Custodial Worker I (P.T.-50%)	2	0	0	--	--	--
Subtotal	52	53	52		$859,593	$927,413
ADD: Longevity					7,904	7,848
Shift Differential					3,744	3,640
27th Pay Period					33,061	--
LESS: Charge--Sewer Utility					(119,571)	(195,090)
TOTAL					$784,731	$743,811

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

BUDGET COMMENTS

The 1983 adopted budget including employee benefits for the Transmission and Distribution Division has increased $389,218 or 33.7% over the 1982 budgeted amount of $1,156,339.

Personal Services have increased $311,768 or 45.2% due to the net effect of the salary improvement, merit salary increases, charging less salaries to capital improvement projects, and the 27th pay period in 1982.

Contractual Services have increased $5,005 with most of the increase for utilities for the Mains and Services Building.

The Commodity accounts have increased $72,445 for pavement repair and for materials used in the repair of mains, services, and machinery.

Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 540,800	$ 543,254	$ 782,285
121 Employee Benefits	124,162	145,755	218,492
TOTAL PERSONAL SERVICES	$ 664,962	$ 689,009	$1,000,777
CONTRACTUAL SERVICES			
210 Utilities	$ 22,211	$ 19,235	$ 25,040
220 Communications	4,021	3,915	4,330
230 Transportation	--	--	--
240 Advertising	--	200	200
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
295 Other Contractual Services	84,064	101,565	100,350
TOTAL CONTRACTUAL SERVICES	$ 110,296	$ 124,915	$ 129,920
COMMODITIES			
310 Office Supplies	$ 1,417	$ 1,610	$ 1,910
320 Clothing and Linen	3,940	12,810	4,900
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	37,230	13,100	55,250
350 Repair Parts - Buildings & Improvements	251,032	256,975	276,050
360 Operating Supplies - Equipment	9,996	11,500	14,160
370 Repair Parts - Equipment	46,592	29,670	44,270
390 Minor Apparatus and Tools	16,232	16,750	18,320
TOTAL COMMODITIES	$ 366,439	$ 342,415	$ 414,860
CAPITAL OUTLAY			

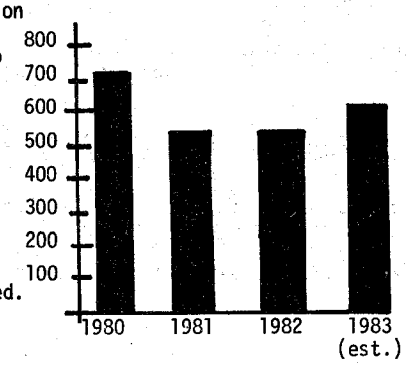
FUND 589 WATER UTILITY	DEPARTMENT 80 WATER	DIVISION 840 TRANSMISSION AND DISTRIBUTION	ACTIVITY 50000

WORK PROGRAM

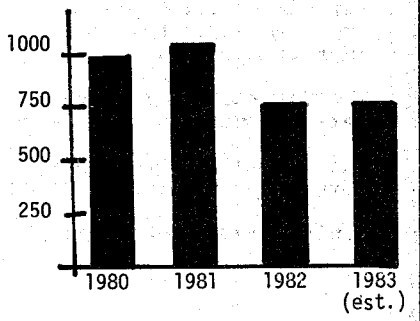
The Transmission and Distribution Division installs and maintains the pipeline system which carries water from the pump station to consumers. Responsibilities include the repair of breaks and leaks in the system, installation of new service and distribution lines, repair and testing of meters, replacement 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Chief Engineer--Water Transmission and Distribution	1	1	1	635	$ 38,347	$ 40,648
Water Service Supervisor	1	1	1	628	25,409	23,578
Water Mains Supervisor	1	1	1	628	25,409	26,934
General Supervisor II	8	8	8	624	159,037	169,962
Radio Dispatcher	1	1	1	621	17,785	18,852
Special Water Service Representative	3	4	4	620	65,055	70,637
Water Service Representative	1	0	0	--	--	--
Water Meter Mechanic	4	4	4	619	61,758	66,661
Equipment Operator II	12	12	12	619	183,413	198,430
Water Utility Worker III	11	11	11	618	155,819	165,622
Water Utility Worker II	7	7	7	617	95,844	103,947
Custodial Worker II	1	1	1	617	13,687	14,378
Water Utility Worker I	8	8	8	616	104,039	112,081
Water Utility Worker I (Seasonal)	7	7	7	616	22,887	24,260
Clerk II	1	1	1	615	11,730	13,035
Subtotal	67	67	67		$980,219	$1,049,025
ADD: Longevity					9,096	9,692
Shift Differential					1,040	1,040
Standby Pay					500	528
27th Pay Period					37,701	--
LESS: Charge - Capital Improvement Projects					(485,302	(278,000)
TOTAL					$543,254	$782,285

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

BUDGET COMMENTS

The 1983 adopted budget including employee benefits for the Water Engineering Division shows an increase of $36,046 or 12.8% over the 1982 budgeted amount of $282,447.

Personal Services have increased $31,846 or 12.0% due to the net effect of the salary improvement, the 27th pay period in 1982, and the charging of less salaries to capital improvement projects.

The Contractual Services accounts reflect an increase of $3,900 which is for the increased service charge of the "Kan-U-Dig-It" Services and for Southwestern Bell.

The Commodity accounts show a slight increase of $300 with the lower office supplies account offset by an increase in equipment operating supplies.

Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 169,045	$ 210,082	$ 233,169
121 Employee Benefits	38,451	56,365	65,124
TOTAL PERSONAL SERVICES	$ 207,496	$ 266,447	$ 298,293
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	9,369	5,300	9,400
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--		--
270 Professional Services	--	--	--
295 Other Contractual Services	4,165	5,400	5,200
TOTAL CONTRACTUAL SERVICES	$ 13,534	$ 10,700	$ 14,600
COMMODITIES			
310 Office Supplies	$ 306	$ 800	$ 400
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	5,719	4,500	5,200
370 Repair Parts - Equipment	--	--	--
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 6,025	$ 5,300	$ 5,600
CAPITAL OUTLAY			

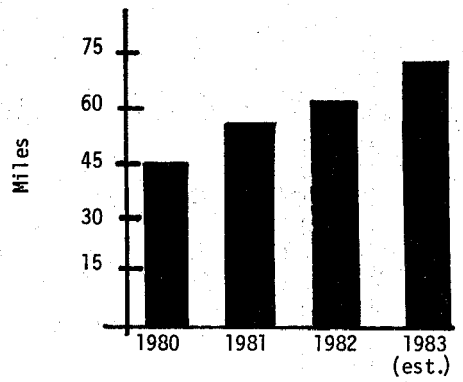
FUND 589 WATER UTILITY	DEPARTMENT 80 WATER	DIVISION 720 WATER ENGINEERING	ACTIVITY 50000

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Chief Engineer--Water Engineering	1	1	1	635	$ 38,347	$ 40,648
Civil Engineer III	1	1	1	632	30,803	32,651
Civil Engineer II	2	2	2	631	58,176	61,855
Engineering Technician II	1	1	1	626	22,905	24,280
Engineering Technician I	3	3	3	624	62,030	64,670
Engineering Aide III	2	2	2	623	38,683	41,671
Water Pipeline Construction Inspector	4	4	4	621	71,138	74,498
Subtotal	14	14	14		$322,082	$340,273
ADD: Longevity					5,653	6,554
27th Pay Period					12,388	--
LESS: Charge--Capital Improvement Projects					(130,041)	(113,658)
TOTAL					$210,082	$233,169

FUND 589 WATER UTILITY	DEPARTMENT 80 WATER	DIVISION 680 CUSTOMER SERVICE	ACTIVITY 50000

BUDGET COMMENTS

The 1983 adopted budget including employee benefits for the Customer Service Division reflects an increase of $29,105 or 1.6% over the 1982 budgeted amount of $1,834,988.

Personal Services have increased $22,528 or 1.9% due to the net effect of the salary improvement, merit salary increases, deletion of one Typist Clerk, and the 27th pay period in 1982.

The Contractual Service accounts show a decrease of $5,288 due to a decrease in data processing charges and to increases in transportation charges and in uncollectible accounts (i.e., collection losses).

The Commodity accounts show an increase of $11,865 with all of the increase in the office supplies account for postage.

Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

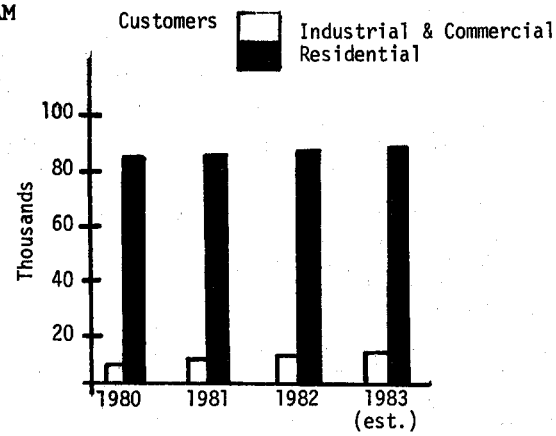
ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 884,975	$ 955,271	$ 964,667
121 Employee Benefits	195,388	256,299	269,431
TOTAL PERSONAL SERVICES	$1,080,363	$1,211,570	$1,234,098
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	9,907	14,460	15,480
230 Transportation	6,494	7,560	9,072
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
295 Other Contractual Services	53,065	400,860	360,380
292 Collection Losses	379,017	60,000	92,660
TOTAL CONTRACTUAL SERVICES	$ 448,483	$ 482,880	$ 477,592
COMMODITIES			
310 Office Supplies	$ 142,360	$ 136,350	$ 148,340
320 Clothing and Linen	3,708	3,088	2,863
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	523	500	600
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
390 Minor Apparatus and Tools	179	600	600
TOTAL COMMODITIES	$ 146,770	$ 140,538	$ 152,403
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Manager, Water Customer Services	1	1	1	633	$ 34,355	$ 36,417
Accountant III	1	1	1	628	23,653	25,778
Water Service Supervisor	0	2	2	628	47,400	51,661
Administrative Aide III	2	0	0	--	--	--
General Supervisor II	1	1	1	624	20,677	21,917
Accountant I	1	1	1	623	19,656	20,836
Storekeeper III	1	1	1	621	17,785	18,852
Special Water Service Representatives	4	4	4	620	67,712	68,931
Storekeeper II	1	1	1	619	16,002	17,086
Customer Service Clerk II	4	4	4	619	60,394	64,312
Account Clerk II	3	3	3	619	45,704	49,162
Water Meter Reader	18	12	12	619	185,964	191,887
Water Service Representative	11	11	11	619	160,815	174,187
Water Meter Shop Clerk	1	1	1	618	12,604	14,018
Secretary	1	1	1	618/19	15,356	16,278
Account Clerk I	3	5	5	617	63,550	70,604
Customer Service Clerk I	0	1	1	617	13,367	12,785
Clerk II	8	7	7	615	82,037	87,194
Typist Clerk	2	1	0	--	10,934	--
Clerk I	1	1	1	613	10,970	12,178
Subtotal	64	59	58		$908,935	$954,083
ADD: Longevity					10,545	9,752
Shift Differential					832	832
27th Pay Period					34,959	--
TOTAL					$955,271	$964,667

FUND 589 WATER UTILITY	DEPARTMENT 80 WATER	DIVISION 580 ADMINISTRATION	ACTIVITY 50000

BUDGET COMMENTS

The 1983 adopted budget including employee benefits for the Administration Division reflects a decrease of $19,187 or 3.2% from the 1982 budgeted amount of $594,154.

Personal Services have increased $1,170 or 1.2% due to the net effect of the salary improvement, merit salary increases, deletion of the Administrative Assistant position which was charged to the Sewer Utility, and the 27th pay period.

The Contractual Services accounts show a decrease of $38,729. The major decrease is in Account 270 for professional services, as the 1982 budget had a $50,000 expenditure for inspection by a consulting engineer which will not be needed in 1983. The insurance account shows a decrease of $3,100 which is the net of a decrease in general liability and an increase in building insurance.

The two Commodity accounts reflect an increase of $3,515 with the increase being for operating supplies.

Capital Outlay for this division is budgeted in the Water Utility Improvement Fund.

The Other accounts contain $2,000 for administrative expense transfer; $148,419 for City administrative services (charges); and, $15,863 as a contribution to the Management Intern Program.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 71,591	$ 78,148	$ 78,391
121 Employee Benefits	19,648	20,967	21,894
TOTAL PERSONAL SERVICES	$ 91,239	$ 99,115	$ 100,285
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	2,184	3,700	4,000
230 Transportation	5,767	6,460	7,200
240 Advertising	--	--	--
250 Insurance	83,637	103,100	100,000
260 Dues and Subscriptions	5,358	5,255	8,000
270 Professional Services	140,810	205,214	165,300
295 Other Contractual Services	5,670	1,900	2,400
TOTAL CONTRACTUAL SERVICES	$ 243,426	$ 325,629	$ 286,900
COMMODITIES			
310 Office Supplies	$ 1,027	$ 1,315	$ 1,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	16,818	16,670	20,000
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$ 17,845	$ 17,985	$ 21,500
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Water and Water Pollution Control	1	1	1	E-4	$ 47,870	$ 47,870
Assistant to the Director	1	1	1	629	26,775	28,382
Administrative Assistant	1	1	0	--	19,064	--
Administrative Secretary	1	1	1	620/21	16,834	18,328
Subtotal	4	4	3		$110,543	$94,580
Add: Longevity					733	759
27th Pay Period					4,252	--
Less: Charge - Water Pollution Control					(18,690)	(8,474)
- Sanitary Sewer					(18,690)	(8,474)
TOTAL					$78,148	$78,391

SEWER UTILITY FUND SUMMARY

	Actual 1981	Estimated 1982	Estimated 1983
Cash - January 1 (Unencumbered)	$2,567,643	$3,673,725	$1,815,724
Revenues			
Sewer Service Collections	$5,579,505	$5,850,000	$6,026,255
Interest	509,265	250,000	150,000
Sewer Taps and Wyes	51,816	25,999	40,000
Other Revenues	179,691	50,000	200,000
Extra Strength Charges	321,563	200,000	220,000
Total Revenues	$6,641,840	$6,375,999	$6,636,255
TOTAL REVENUES AND CASH BALANCE	$9,209,483	$10,049,724	$8,451,979
Expenditures			
Water Pollution Control	$1,664,750	$2,249,967	$2,233,530
Sanitary Sewer Maintenance	1,548,997	1,972,524	1,911,870
Administration	702,693	724,691	786,988
Emergency Fund	15,560	75,000	75,000
Subtotal	$3,932,000	$5,022,182	$5,007,388
Debt Service	$1,319,818	$1,910,000	$2,600,000
Utility Improvements	283,940	1,301,818	694,591
Total Expenditures	$5,535,758	$8,234,000	$8,301,979
Cash - December 31 (Unencumbered)	$3,673,725	$1,815,724	$ 150,000

FUND 576 SEWER UTILITY	DEPARTMENT 80 WATER	DIVISION 990 WATER POLLUTION CONTROL	ACTIVITY 50310

BUDGET COMMENTS

The 1983 adopted budget for this division including employee benefits has decreased $16,437 or .7% from the 1982 budget of $2,249,967.

The 110 account shows an increase of $5,521 or .7%. This small increase is due to the net effect of the salary improvement, merit increases, less charges from Water Administration, and the 27th pay period in 1982. One Electrician II was reclassified to an Electrical Technician.

The Contractual Services accounts reflect a decrease of $75,918. The major decrease is in the utility account which shows a decrease of $82,000. The insurance account has increased $5,000 for coverage to buildings and equipment.

The Commodity accounts show an increase of $43,650. Operating supplies for buildings have decreased by $5,500. Repair parts have decreased by $17,500. An increase of $65,800 is for equipment repair parts for lift stations, primary main pumps, recirculating pumps, etc.

A total amount of $75,265 is budgeted in the utility improvement budget for capital outlay consisting of a metal storage building for $10,000; a tandem axle dump truck for $40,000; and $25,265 for various operations and construction equipment.

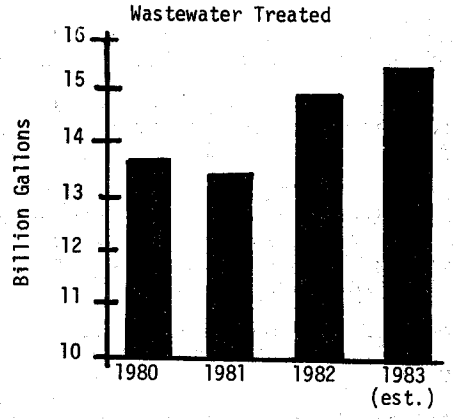
ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 678,014	$ 797,057	$ 802,578
121 Employee Benefits	172,727	213,850	224,160
TOTAL PERSONAL SERVICES	$ 850,741	$1,010,907	$1,026,738
CONTRACTUAL SERVICES			
210 Utilities	$ 335,998	$ 472,000	$ 390,000
220 Communications	2,894	4,500	5,000
230 Transportation	3,648	2,955	4,300
240 Advertising	231	100	300
250 Insurance	22,664	30,000	35,000
260 Dues and Subscriptions	3,440	1,775	1,632
270 Professional Services	1,004	250	1,000
295 Other Contractual Services	8,201	13,530	11,960
TOTAL CONTRACTUAL SERVICES	$ 378,080	$ 525,110	$ 449,192
COMMODITIES			
310 Office Supplies	$ 2,933	$ 2,250	$ 3,000
320 Clothing and Linen	2,543	2,750	3,650
330 Food, Drugs & Chemicals	977	1,400	1,100
340 Opr. Supplies - Buildings & Improvements	108,865	164,500	159,000
350 Repair Parts - Buildings & Improvements	58,730	201,500	184,000
360 Operating Supplies - Equipment	40,597	66,500	66,000
370 Repair Parts - Equipment	216,186	269,000	334,800
390 Minor Apparatus and Tools	5,098	6,000	6,000
395 Other Commodities	--	50	50
TOTAL COMMODITIES	$ 435,929	$ 713,950	$ 757,600
CAPITAL OUTLAY			

FUND 576 SEWER UTILITY	DEPARTMENT 80 WATER	DIVISION WATER POLLUTION CONTROL 990	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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Superintendent of Water Pollution Control	1	1	1	635	$ 32,262	$ 36,193
WPC Operations Supervisor	1	1	1	628	25,882	26,934
WPC Maintenance Supervisor	1	1	1	628	23,326	25,568
Electrical Technician	0	0	1	627	--	22,843
General Supervisor II	3	3	3	624	62,030	65,752
Electrician II	1	1	0	--	19,656	--
Administrative Aide II	0	1	1	623	13,638	17,449
WPC Plant Operator	19	19	19	622	324,849	331,952
Maintenance Mechanic	4	4	4	621	67,702	73,261
Equipment Operator II-Heavy	1	1	1	619	16,402	17,850
Equipment Operator II	1	1	1	619	14,942	15,460
Secretary	1	1	1	618/19	14,914	16,278
Custodial Worker II	1	1	1	617	13,958	15,516
Equipment Operator I	4	4	4	617	55,887	58,546
Maintenance Worker	3	3	3	617	41,112	44,884
Custodial Worker I	1	1	1	615	12,385	13,477
Subtotal	42	43	43		$738,945	$781,963
Add: Longevity					5,801	5,651
Shift Differential					5,200	6,490
Charge - Water Administration					18,690	8,474
27th Pay Period					28,421	--
TOTAL					$797,057	$802,578

FUND 576 SEWER UTILITY	DEPARTMENT 80 WATER	DIVISION 325 SANITARY SEWER MAINTENANCE	ACTIVITY 50320

BUDGET COMMENTS

The 1983 adopted budget for this division including employee benefits shows a decrease of $60,654 or 3.1% from the 1982 budget of $1,972,524.

The 110 Account for salaries shows an increase of $18,821 or 1.7%. This small increase is due to the net effect of the salary improvement, merit increases, less charges from Water Administration, and the 27th pay period in 1982.

The Contractual Services accounts reflect a decrease of $41,334. The major increase in this category is $4,497 in the utility account. The major decrease is in Account 295 in the amount of $47,110. Included items in Account 295 are the following: data processing charges--$3,158; rent at the Central Maintenance Facility--$24,289; City Hall rent--$5,148; and copy/typewriter agreements--$1,210.

The Commodity accounts show a decrease of $55,535. Account 360 reflects a decrease of $66,853 due to the lower budgeted price for fuel. The equipment repair parts have increased by $9,188.

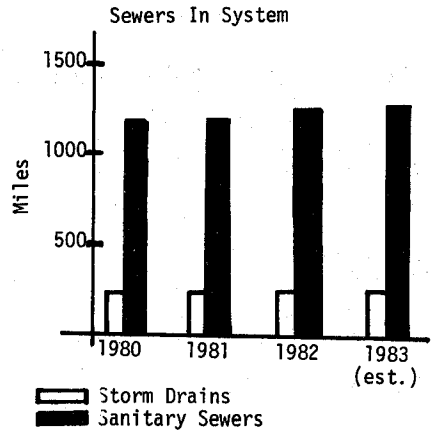
A total of $6,065 is budgeted in the utility improvement budget for capital outlay consisting of two file cabinets, one typewriter, five mobile radios, a radio control station, and one "manhole" locator.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 906,625	$1,103,381	$1,122,202
121 Employee Benefits	241,001	296,037	313,431
TOTAL PERSONAL SERVICES	$1,147,626	$1,399,418	$1,435,633
CONTRACTUAL SERVICES			
210 Utilities	$ 46,013	$ 48,199	$ 52,696
220 Communications	16,839	16,680	16,791
230 Transportation	1,958	2,000	2,000
240 Advertising	3	300	255
250 Insurance	6,959	6,959	7,959
260 Dues and Subscriptions	139	175	200
270 Professional Services	185	4,161	4,349
295 Other Contractual Services	37,133	80,915	33,805
TOTAL CONTRACTUAL SERVICES	$ 109,229	$ 159,389	$ 118,055
COMMODITIES			
310 Office Supplies	$ 2,933	$ 5,939	$ 5,939
320 Clothing and Linen	2,163	2,633	2,633
330 Food, Drugs & Chemicals	65,068	84,094	84,281
340 Opr. Supplies - Buildings & Improvements	642	1,887	1,887
350 Repair Parts - Buildings & Improvements	36,778	48,642	48,691
360 Operating Supplies - Equipment	91,898	181,485	114,632
370 Repair Parts - Equipment	84,802	81,670	90,858
390 Minor Apparatus and Tools	7,858	7,367	9,261
TOTAL COMMODITIES	$ 292,142	$ 413,717	$ 358,182
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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Superintendent of Sewer Maintenance	1	1	1	635	$ 38,347	$ 40,648
Civil Engineer III	1	1	1	632	30,678	32,651
Sewer Maintenance Supervisor	1	1	1	629	26,775	24,329
General Supervisor II	1	1	1	624	20,677	21,917
Administrative Aide II	1	1	1	623	19,656	18,817
Engineering Aide III	1	1	1	623	19,656	20,836
TV Technician	4	4	4	622	73,369	78,295
Labor Supervisor II	2	2	2	622	37,385	39,629
Labor Supervisor I	1	1	1	621	16,928	18,642
Maintenance Mechanic	1	1	1	621	17,785	18,852
Lift Station Operator	2	2	2	620	33,856	35,887
Administrative Aide I	1	1	1	620	16,119	17,944
Equipment Operator II	26	26	26	619	404,009	435,141
Engineering Aide I	1	1	1	618	13,272	14,248
Equipment Operator I	18	18	18	617	253,591	267,875
Laborer I	16	16	16	616	209,733	226,272
Subtotal	78	78	78		$1,231,836	$1,311,983
Add: Shift Differential					2,912	2,912
Longevity					10,239	10,012
Standby Pay					1,852	2,574
27th Pay Period					48,020	--
Charge: Water Administration					18,690	8,474
Less: Storm Drains (16%)					(210,168)	(213,753)
TOTAL					$1,103,381	$1,122,202

FORM 22-003 OCT. 80

FUND 576 SEWER UTILITY	DEPARTMENT 80 WATER	DIVISION ADMINISTRATION	ACTIVITY

CHARGES FOR ADMINISTRATIVE, MANAGEMENT AND LEGAL SERVICES--576-80-660-50330

	Actual 1981	Budget 1982	Budget 1983
TOTAL (Contractual Services)	$ 567,385	$ 545,852	$ 584,721
The total 1983 budget amount of is allocated as follows:			
Water Utility - Billing and Collection Services	$ 460,800	$ 428,962	$ 458,491
Financial Audit and Recording Fees	3,866	3,900	4,200
General Fund - Administrative Charges	102,719	112,990	122,030
TOTAL	$ 567,385	$ 545,852	$ 584,721

EMERGENCY FUND--576-80-700-50350-999

	Actual 1981	Budget 1982	Budget 1983
TOTAL EMERGENCY FUND	$15,560	$75,000	$75,000

SEWER UTILITY DEBT SERVICE--576-80-660-50340-520

	Actual 1981	Budget 1982	Budget 1983
TOTAL DEBT SERVICE	$1,319,818	$1,910,000	$2,600,000

UTILITY IMPROVEMENTS--576-80-245-50400-400

	Actual 1981	Budget 1982	Budget 1983
TOTAL UTILITY IMPROVEMENTS	$ 283,940	$1,301,818	$ 694,591

LABORATORY SERVICES--576-80-880-50143, 50145

	Actual 1981	Budget 1982	Budget 1983
TOTAL LABORATORY SERVICES	$ 135,308	$ 178,839	$ 202,267

AIRPORT FUND SUMMARY

	Actual 1981	Estimated 1982	Estimated 1983
Cash and Investments, January 1	$ 342,385	$ 8,330,340	$ 3,895,953
Bond Proceeds	12,000,000	--	--
Federal Aviation Administration	1,948,456	4,984,000	4,675,000
Total Cash	$14,290,841	$13,314,340	$ 8,570,953
Operating Revenues			
Airfield	$ 406,201	$ 416,400	$ 417,900
Hangars and Buildings	736,682	782,850	813,000
Terminal Building	2,110,462	2,693,821	2,490,300
Systems and Services	1,126,170	1,068,500	1,137,500
Other	1,053,055	932,500	570,000
Total Operating Revenues	$ 5,432,570	$ 5,894,071	$ 5,428,700
Total Unencumbered Cash and Revenue	$19,723,411	$19,208,411	$13,999,653
Operating Expenses			
Administration	$ 425,625	$ 583,015	$ 583,735
Airfield Maintenance	495,390	775,340	816,070
Building Maintenance	432,422	468,182	497,634
Custodial Maintenance	222,224	293,767	304,699
Engineering	158,080	253,776	273,352
Safety	806,285	1,003,919	839,152
Systems and Services	859,955	838,719	1,079,915
Jabara	13,249	54,965	72,582
Total Operating Expenditures	$ 3,413,230	$ 4,271,683	$ 4,467,139
Bond Refunding (Escrow)	$ 1,737,512	$ --	$ --
Principal and Interest	1,157,150	1,392,775	1,770,225
Capital Construction	5,085,179	9,648,000	2,275,000
Total Expenditures	$11,393,071	$15,312,458*	$ 8,512,364
Cash and Investments, December 31	$ 8,330,340	$ 3,895,953	$ 5,487,289

*In 1982, the total Airport expenditures were published at $13,144,248.

FUND 504 AIPRORT OPERATIONS	DEPARTMENT 06 AIRPORT AUTHORITY	DIVISION 250 MID-CONTINENT AIRPORT	ACTIVITY 50000

BUDGET COMMENTS

The 1983 adopted budget for the Airport Authority has increased $195,456 or 4.6% above the 1982 amount of $4,271,683.

Personal Services for the Authority have decreased $118,493 which can be attributed to the reduction of 4 Safety Officer II positions and not having to budget for the hourly paid security and the 27th pay period.

Contractual Services have increased $253,661 primarily because of a $227,590 increase in utilities. Major expenditures in the 295 Account are as follows: $35,500 for the Chamber of Commerce Aviation Committee, $24,000 for administrative charges and $18,500 for Xerox rental.

An increase of $43,388 is budgeted in the Commodities accounts primarily because of escalating costs in concrete and asphalt surface repairs, heavy equipment breakdowns and the repairing of hangars and buildings owned by the Airport Authority.

The $188,350 budgeted within the Capital Outlay Accounts provides for the purchase of a microfilm reader and files, 2 mowers, 2 jack hammers, 1 hi-loader, 4 pickups, 1 ton truck, 1 hydraulic hammer, 4 power sweepers, 1 desk, 2 chairs, 1 patrol vehicle and $10,500 for shop equipment.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$1,574,925	$2,091,892	$1,981,281
121 Employee Benefits	378,702	561,254	553,372
TOTAL PERSONAL SERVICES	$1,953,627	$2,653,146	$2,534,653
CONTRACTUAL SERVICES			
210 Utilities	$ 800,556	$ 676,113	$ 903,703
220 Communications	15,634	14,128	13,422
230 Transportation	26,003	32,595	36,484
240 Advertising	5	300	50
250 Insurance	74,564	77,743	113,128
260 Dues and Subscriptions	7,764	7,890	9,190
270 Professional Services	25,493	36,972	31,600
295 Other Contractual Services	91,601	132,119	123,944
TOTAL CONTRACTUAL SERVICES	$1,041,620	$ 977,860	$1,231,521
COMMODITIES			
310 Office Supplies	$ 15,725	$ 16,621	$ 21,031
320 Clothing and Linen	3,761	10,880	8,570
330 Food, Drugs & Chemicals	3,065	35,390	37,975
340 Opr. Supplies - Buildings & Improvements	55,131	52,096	57,454
350 Repair Parts - Buildings & Improvements	227,304	198,908	224,222
360 Operating Supplies - Equipment	45,852	96,615	97,410
370 Repair Parts - Equipment	42,863	58,717	64,083
390 Minor Apparatus and Tools	7,677	--	1,000
380 Operating Supplies - Construction	4,462	--	750
395 Other Commodities	1,157	--	120
TOTAL COMMODITIES	$ 406,997	$ 469,227	$ 512,615
CAPITAL OUTLAY			

FUND 504	DEPARTMENT 06	DIVISION 250	ACTIVITY 50000
AIRPORT OPERATIONS	AIRPORT AUTHORITY	MID-CONTINENT AIRPORT	

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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Director of Aviation	1	1	1	E-4	$ 47,870	$ 47,870
Airport Manager	1	1	1	637	42,832	45,401
Dir. of Engineering & Planning	1	1	1	636	36,293	40,648
Dir. of Airport Administration	1	1	1	633	34,355	36,417
Assistant Airport Manager	1	1	1	633	25,932	27,543
Airport Bldg. Maint. Supt.	1	1	1	631	29,177	28,474
Airport Field Maint. Supt.	1	1	1	629	26,775	28,382
Admin. Asst. to Director	1	1	1	629	21,550	22,887
Supt. of Construction	1	1	1	629	21,550	26,934
Chief of Airport Safety	1	1	1	631	29,177	30,927
Asst. Chief Airport Safety	1	1	1	629	26,775	26,724
Asst. Airport Bldg. Maint. Supt.	1	1	1	628	20,480	21,752
Airport Equip. Maint. Supv.	1	1	1	627	24,121	21,584
Safety Supervisor	3	3	3	627	72,362	76,704
Engineering Technician II	1	2	2	626	42,192	42,339
Asst. Safety Supervisor	3	3	3	626	67,569	72,745
Administrative Assistant	0	1	1	626	20,166	23,064
Airport Field Maint. Supv.	1	1	1	625	21,758	23,064
Airport Clerk	1	1	1	627	24,121	25,568
Airport Bldg. Maint. Supv.	1	1	1	626	22,905	19,666
Safety Officer II	22	22	18	625	454,435	406,085
Engineering Technician I	1	1	1	624	20,677	21,917
Construction Supervisor III	1	1	1	624	20,677	21,917
Airport Bldg. Maint. Mechanic	3	3	3	623	54,632	56,058
Administrative Aide II	4	3	3	623	55,977	60,597
Accountant I	1	1	1	623	19,656	20,836
Parts & Records Mechanic	1	1	1	622	18,693	19,814
Automotive Mechanic	2	2	2	622	34,874	37,863
Airport Gardening Supv. II	1	1	1	622	18,693	19,814
Airport Custodial Supervisor	1	1	1	622	18,693	19,814
Maintenance Mechanic	5	5	5	621	84,691	93,385
Engineering Aide II	1	1	1	620	16,928	14,691
Equipment Operator II	1	1	1	619	16,119	17,086
Secretary	2	3	3	618/19	42,051	45,939
Engineering Aide I	2	1	1	618	12,604	13,969
Maintenance Worker	1	1	1	617	14,637	14,018
Equipment Operator I	7	9	9	617	125,641	133,991
Custodial Worker II	4	4	4	617	58,550	62,063
Laborer I	2	2	2	616	26,563	28,180
Custodial Worker I	9	9	9	615	114,786	123,084
Apprentice Worker	1	1	1	612	9,666	10,262
Laborer I (P.T. 50%)	1	1	1	616	6,302	6,692
Apprentice Worker (Seasonal)	3	3	3	612	14,012	14,852
Subtotal	99	102	98		$1,917,517	$1,951,620
ADD: Longevity					16,532	17,389
Shift Differential					10,192	10,192
Education Pay					1,650	2,080
Hourly Paid Security					70,085	--
27th Pay Period					75,916	--
TOTAL					$2,091,892	$1,981,281

AIRPORT REVENUES IN DETAIL

	Actual 1981	Estimated 1982	Estimated 1983
Airfield:			
Flight fees: scheduled airlines	$ 325,743	$ 336,250	$ 336,000
Flight fees: nonscheduled	10,138	11,250	12,000
Field charges, fixed base operators	3,600	3,600	3,600
Aircraft parking charges	2,400	2,500	2,500
Flight fees: other	3,727	3,800	3,800
Ground handling	60,593	59,000	60,000
	406,201	416,400	417,900
Hangars and Buildings:			
Rental, airlines	47,707	30,650	45,000
Rental, fixed base operators	309,309	290,200	315,000
Rental, aircraft service agencies	47,260	43,000	45,500
Rental, fuel storage facilities	964	1,000	1,000
Rental, industrial agencies	46,803	58,000	52,500
Rental, federal government	127,015	155,000	162,000
Rental, other buildings	157,624	205,000	192,000
	736,682	782,850	813,000
Terminal Buildings:			
Rental, airlines	141,650	153,000	160,000
Rental, office tenants	1,745	2,000	2,000
Rental, food service	191,072	255,000	225,000
Rental, car rental agencies	497,434	570,000	545,000
Rental, coin operated services	1,909	2,700	2,000
Fees, advertising media	88,488	112,000	95,500
Fees, ground transportation service	750	1,200	800
Fees, passenger insurance	5,317	7,500	5,000
Rentals, federal government	193,709	185,000	175,000
Rentals, concourse	261,309	285,000	280,000
Rentals, auto parking	727,079	1,120,421	1,000,000
	2,110,462	2,693,821	2,490,300
Systems and Services:			
Aviation fuel sales (net)	302,633	328,000	330,000
Electricity	464,780	395,000	510,000
Water	7,862	12,500	8,000
Gas	54,917	95,000	62,500
Crops	5,869	30,000	30,000
Other services	27,943	28,000	30,000
Jobbing and contract work	69,197	35,000	48,000
Security	192,969	145,000	119,000
	1,126,170	1,068,500	1,137,500
Other revenue:			
Leased sites	57,786	45,000	46,500
Gate cards	7,472	7,500	7,500
Miscellaneous	25,425	30,000	26,000
Interest income	962,372	850,000	490,000
	1,053,055	932,500	570,000

FUND 285 LANDFILL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 286 STREET SERVICES	ACTIVITY 50000

LANDFILL IMPROVEMENT SUMMARY PAGE

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$ 81,042	$ 88,322	$ 86,949
Contractual Services	15,096	18,165	21,120
Commodities	108,684	263,957	226,855
Capital Outlay	49,505	49,500	--
Indigent Program	44,841	45,000	45,000
Bulky Waste Program	23,448	25,000	30,000
Administrative Charges	5,000	5,500	5,940
Reserve for Final Cover	--	159,222	--
Contingency	--	--	222,010
Subtotal	$327,616	$654,666	$637,874
ADD: Employee Benefits			
Employee Retirement		$ 10,510	$ 10,782
Social Security		5,918	5,826
Group Health Insurance		5,388	5,782
Group Life Insurance		291	287
Workers' Compensation		1,325	1,304
Unemployment Compensation		265	304
Total Employee Benefits	$ 20,123	$ 23,697	$ 24,285
Total Expenditures	$347,739	$678,363	$662,159

FUND SUMMARY OF REVENUES AND EXPENDITURES

Revenues	Actual 1981	Budget 1982	Budget 1983
Unencumbered Cash Balance, January 1	$411,242	$322,159	$270,474
Lease of Brooks Landfill	250,782 ✓	357,456	340,000
Sale of Property Not Useful to City	7,799	--	--
Reimbursed Expenditures	75	--	--
Revenue Contingency	--	--	51,685
Total Revenues and Cash Balance	$669,898	$679,615	$662,159
ADD: 1982 Underexpenditures	--	269,222	--
LESS: Expenditures	347,739	678,363	662,159
Unencumbered Cash Balance, December 31	$322,159	$270,474	$ --

FUND 285 LANDFILL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 286 STREET SERVICES	ACTIVITY 50000

BUDGET COMMENTS

The 1983 budget of $662,159 represents a decrease of $16,204 or 2.4% under the approved 1982 budget of $678,363. Projected underexpenditures, including deferred cover material purchases, account for a cash carryover into 1983 of $270,474 (preceding page).

Personal Services show a $785 or .7% decrease under the 1982 amount, the net effect of the salary improvement, merit and longevity increases, budgeting for an extra pay period in 1982, and budgeting for reduced charges from other operations (next page).

Contractual Services increased $2,955 or 16.3% over 1982. Increases are budgeted for surveying services (Account 270), rental contracts (Account 295), and support for staff attendance at hazardous waste management and landfill operations seminars (Account 230). The items budgeted in Account 295 are real estate and special tax assessment $7,065; miscellaneous equipment rental, $5,000; and portable toilet rental, $1,680.

Commodities show a decrease of $37,102 or 14.1% under 1982. The amount of $76,000 is budgeted in Account 350 for topsoil, seeds, and fertilizer. Account 360 provides $70,000 for diesel fuel, oil, tires, and other operating supplies. The $80,000 in Account 370 is for anticipated heavy equipment repair costs, reduced substantially from 1982 because of two used scraper purchases (1981 and 1982).

The $222,010 reserve amount is budgeted to set aside funds for the final 6" of cover at the Chapin and Brooks landfill sites. The Indigent Sanitation Assistance Program is budgeted to receive $45,000, and the Bulky Waste Program, $30,000.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 81,042	$ 88,322	$ 86,949
121 Employee Benefits	20,123	23,697	24,285
TOTAL PERSONAL SERVICES	$101,165	$112,019	$111,234
CONTRACTUAL SERVICES			
210 Utilities	$ 1,333	$ 1,080	$ 1,275
220 Communications	717	650	700
230 Transportation	588	--	800
240 Advertising	6	--	--
250 Insurance	--	2,550	2,550
260 Dues and Subscriptions	--	50	50
270 Professional Services	557	1,000	2,000
295 Other Contractual Services	11,895	12,835	13,745
TOTAL CONTRACTUAL SERVICES	$ 15,096	$ 18,165	$ 21,120
COMMODITIES			
310 Office Supplies	$ 297	$ 375	$ 350
320 Clothing and Linen	79	180	180
330 Food, Drugs & Chemicals	72	50	50
340 Opr. Supplies - Buildings & Improvements	5	115	75
350 Repair Parts - Buildings & Improvements	791	70,600	76,000
360 Operating Supplies - Equipment	43,134	67,076	70,000
370 Repair Parts - Equipment	64,134	125,461	80,000
390 Minor Apparatus and Tools	172	100	200
TOTAL COMMODITIES	$108,684	$263,957	$226,855
CAPITAL OUTLAY			
[illegible]	$ --	$ --	

FUND 285 LANDFILL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 286 STREET SERVICES	ACTIVITY 50000

WORK PROGRAM

The Landfill Fund supports cover activities at refuse disposal sites where dumping is completed (Chapin and the east side of Brooks). Final closure of these sites involves adding 18" of cover material plus 6" of top soil, along with seeding and mulching. In 1983 the goal is to cover 30% of the Chapin site, for a total of 70% at this location. 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 contract provides that a percentage of gross revenue will be returned to the City, with annual adjustments allowed for inflation.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Equipment Operator II - Supervisor	1	1	1	620	$17,247	$17,944
Equipment Operator II - Heavy	3	3	3	619	47,202	52,677
Subtotal	4	4	4		$64,449	$70,621
ADD: Longevity					419	469
Hazard Pay					2,080	2,080
27th Pay Period					2,503	--
Amount Charged from:						
Flood Control					15,955	8,124
Operations & Maintenance Administration					2,916	2,470
Street Maintenance					--	3,185
TOTAL					$88,322	$86,949

Working Capital Funds (Internal Service)

WORKING CAPITAL FUNDS SUMMARY

Account Classification	Actual 1981	Budget 1982	Budget 1983
Personal Services	$1,526,780	$1,876,841	$1,894,203
Contractual Services	719,631	908,532	953,038
Commodities	2,425,934	2,752,096	2,444,687
Capital Outlay	1,453,309	1,392,080	1,614,315
Other	431,813	801,809	863,136
TOTAL	$6,557,467	$7,731,358	$7,769,379

Division/Activity	Actual 1981	Budget 1982	Budget 1983
Central Data Processing	$ 984,315	$1,241,162	$1,247,743
Stationery Stores, Microfilming, Duplicating	980,207	1,262,753	1,323,800
Equipment Motor Pool	2,283,833	2,687,197	2,661,248
Official Motor Pool	1,765,723	1,778,878	1,687,228
Central Maintenance Services	238,387	247,001	278,781
Park Equipment Maintenance	305,002	514,367	570,579
TOTAL	$6,557,467	$7,731,358	$7,769,379

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.

FUND 610	DEPARTMENT 40	DIVISION 740	ACTIVITY 50000
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	

CENTRAL DATA PROCESSING FUND SUMMARY

	Actual 1981	Estimated 1982	Estimated 1983
Unencumbered Cash Balance, January 1	$ 385,802	$ 558,368	$ 344,596
REVENUES			
Data Processing Services	$1,155,033	$1,027,390	$ 903,147
Other	1,848	--	--
Subtotal	$1,156,881	$1,027,390	$ 903,147
Contingent Data Processing Services	--	200,000	272,435
Total Revenues	$1,156,881	$1,227,390	$1,175,582
Total Revenues and Cash Balance	$1,542,683	$1,785,758	$1,520,178
EXPENDITURES			
Data Processing Operations	$ 984,315	$1,241,162	$1,247,743
Contingent Data Processing Operations	--	200,000	272,435
Total Expenditures	$ 984,315	$1,441,162	$1,520,178
Unencumbered Cash Balance, December 31	$ 558,368	$ 344,596	$ --

FUND 610 WORKING CAPITAL	DEPARTMENT 40 ADMINISTRATION	DIVISION 740 CENTRAL DATA PROCESSING	ACTIVITY 50000

BUDGET COMMENTS

The 1983 adopted budget represents an increase of $6,581 (0.5 percent) over the 1982 budget.

Personal Services have increased $11,102, due to less personnel turnover and position changes described on the facing page.

Contractuals have increased only $703.

Commodities have decreased $6,144, because of reductions in the cost of water billing forms.

Capital Outlay budgeted is for replacement office furniture and additional storage racks.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 504,672	$ 656,059	$ 667,161
TOTAL PERSONAL SERVICES	$ 504,672	$ 656,059	$ 667,161
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	6,999	6,822	7,463
230 Transportation	5,879	9,500	15,085
240 Advertising	--	74	75
250 Insurance	--	--	--
260 Dues and Subscriptions	1,591	4,231	3,891
270 Professional Services	7,023	31,900	31,900
295 Other Contractual Services	397,450	465,774	460,590
TOTAL CONTRACTUAL SERVICES	$ 418,942	$ 518,301	$ 519,004
COMMODITIES			
310 Office Supplies	$ 51,097	$ 62,098	$ 55,948
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,006	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	679	544	550
390 Minor Apparatus and Tools	194	80	80
TOTAL COMMODITIES	$ 52,976	$ 62,722	$ 56,578
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 1982 two new position classifications--Systems Programmer I and Systems Programmer II were created. For 1983 one Systems Analyst position and one Programmer I position have been deleted, and replaced by one each of the two new classifications.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Data Processing Director	1	1	1	635	$ 34,144	$ 37,286
Systems Programmer II	0	0	1	632	--	27,766
Systems Analyst	6	6	5	631	161,883	144,660
Systems Programmer I	0	0	1	629	--	22,932
Programmer/Analyst	5	5	5	628	110,536	119,941
Computer Operations Supvervisor	1	1	1	626	18,658	20,836
Programmer II	0	3	3	626	57,264	41,167
Programmer	4	0	0	--	--	--
Programmer I	0	1	0	--	17,554	--
Computer Machine Operator II	6	6	6	622	95,331	105,169
Computer Machine Operator I	2	2	2	619	28,491	31,735
Data Entry Supervisor	0	1	1	619	15,052	16,371
Secretary	1	1	1	618/19	14,969	16,278
Data Entry Operator II	2	1	1	617	11,792	14,796
Data Entry Operator I	5	5	5	616	61,910	63,626
Subtotal	33	33	33		$627,584	$662,563
ADD: Longevity					2,468	2,518
Shift Differential - 2nd					832	832
Shift Differential - 3rd					1,248	1,248
27th Pay Period					23,927	--
TOTAL					$656,059	$667,161

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 1981	Budget 1982	Budget 1983
Unencumbered Cash Balance, January 1	$ 125,172	$ 105,149	$ 102,232
Revenues			
Total Sales and Clearing	$ 667,436	$ 861,626	$ 860,000
Duplicating Services	250,078	312,460	310,000
Graphic Services	16,478	--	--
Microfilming	24,370	85,750	51,568
Reimbursed Expenditures	2,566	--	--
Total Revenues	$ 960,928	$1,259,836	$1,221,568
Total Revenues and Cash Balance	$1,086,100	$1,364,985	$1,323,800
Expenditures			
Stores and Clearing Operations	$ 723,348	$ 832,609	$ 900,460
Duplicating Operations	202,919	289,629	272,379
Graphic Operations	21,490	--	--
Microfilming	32,450	78,123	67,138
Contingent Operations	--	62,392	83,823
Total Expenditures	$ 980,207	$1,262,753	$1,323,800
Net of Year-End Adjustments	744	--	--
Unencumbered Cash Balance, December 31	$ 105,149	$ 102,232	$ --

FUND 675 WORKING CAPITAL	DEPARTMENT 40 ADMINISTRATION	DIVISION 900 STORES/DUPLICATING/ MICROFILMING	ACTIVITY 50010/50020/50040

BUDGET COMMENTS

The 1983 adopted budget for the Stationery Stores, Duplicating and Microfilming Working Capital Fund represents a $61,047 or 4.8% increase above the 1982 budget. Of the approved expenditure budget, $83,823 is contingent upon offsetting revenues.

Personal Services have decreased by $11,440 or 7.8%, which is the net result of deleting one Administrative Aide II position, the 6% salary improvement, normal merit increases, and budgeting for an extra pay period in 1982 only.

Contractual Services show an increase of $63,336 or 87.2%, primarily due to budgeting all service contracts in Account 295 rather than in Accounts 360 and 370. The $133,651 budgeted in Account 295 is for postage meter rental ($400), lease-purchase payments for the copy machines ($50,000), data processing charges ($20,000), duplicating machine maintenance ($60,000), and various other maintenance and service agreements ($3,251).

Commodities reflect a decrease of $12,751 or 1.7%. This is the net result of budgeting an inflationary increase for goods and services billed through the clearing account (385), and budgeting all maintenance and service agreements in Account 295.

Capital Outlay for 1983 includes $5,000 for a microfilm computer reader adapter for the 16mm camera. An amount of $225,000 is included for inventory purchases in Stationery Stores.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 134,850	$ 147,466	$ 136,026
TOTAL PERSONAL SERVICES	$ 134,850	$ 147,466	$ 136,026
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	1,236	1,240	1,325
230 Transportation	--	850	850
240 Advertising	--	25	25
250 Insurance	--	--	--
260 Dues and Subscriptions	60	120	120
270 Professional Services	--	--	--
295 Other Contractual Services	49,671	70,400	133,651
TOTAL CONTRACTUAL SERVICES	$ 50,967	$ 72,635	$ 135,971
COMMODITIES			
310 Office Supplies	$ 353	$ 2,750	$ 3,250
320 Clothing and Linen	479	750	750
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	40	--	--
360 Operating Supplies - Equipment	105,163	180,000	120,000
370 Repair Parts - Equipment	4,938	8,500	5,249
390 Minor Apparatus and Tools	19	75	75
385 Purchases for Clearing	524,287	550,000	600,000
TOTAL COMMODITIES	$ 635,279	$ 742,075	$ 729,324
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, and photocopying and microfilming services at the most economical possible cost. These activities are also responsible for accurately billing individual divisions for appropriate telephone services and photocopying machine usage, and for producing employee photo identification cards.

Besides 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Micrographics Supervisor	1	1	1	625	$ 21,758	$ 23,064
Print Shop Supervisor	1	1	1	624	20,676	21,917
Administrative Aide II	2	2	1	623	35,629	20,836
Printing Press Operator II	1	1	1	620	16,928	17,944
Printing Press Operator I	1	1	1	619	13,811	15,377
Clerk II	1	1	1	615	11,999	13,337
Typist Clerk	1	1	1	614	10,569	11,726
Subtotal	8	8	7		$131,370	$124,201
ADD: Longevity					1,563	1,663
27th Pay Period					5,072	--
Amount Charged from Purchasing Division (Stores)					9,461	10,162
TOTAL					$147,466	$136,026

FUND 618 WORKING CAPITAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 282 FLEET MAINTENANCE	ACTIVITY 50000/50100/80000 EQUIPMENT MOTOR POOL

EQUIPMENT FUND SUMMARY

	Actual 1981	Budget 1982	Budget 1983
Unencumbered Cash Balance, January 1	$ 380,802	$ 360,857	$ 238,409
REVENUES			
Equipment Rental	$1,851,935	$1,776,134	$1,776,134
Sale of Services and Supplies	389,169	585,000	585,000
Other	22,784	81,700	61,705
Subtotal	$2,263,888	$2,442,834	$2,422,839
Contingent Revenues	--	500,000	500,000
Total Revenues	$2,263,888	$2,942,834	$2,922,839
Total Revenues and Cash Balance	$2,644,690	$3,303,691	$3,161,248
EXPENDITURES			
Maintenance Operations	$1,251,454	$1,370,282	$1,447,248
Inventory Purchases	375,445	570,000	570,000
Equipment Replacement	656,934	625,000	522,000
Equipment Replacement (Lease-Purchase)	--	--	122,000
Subtotal	$2,283,833	$2,565,282	$2,661,248
Contingent Expenditures	--	500,000	500,000
Total Expenditures	$2,283,833	$3,065,282	$3,161,248
Unencumbered Cash Balance, December 31	$ 360,857	$ 238,409	$ --

FUND 618 WORKING CAPITAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 282 FLEET MAINTENANCE	ACTIVITY 50000 EQUIPMENT MOTOR POOL

BUDGET COMMENTS

The 1983 adopted budget represents a decrease of $25,949 (1.0 percent) from the 1982 amount, due largely to lower fuel costs--the result of the conversion to propane as a primary fuel.

Personal Services have increased $1,961.

Contractual Services have decreased $6,352, due largely to decreased data processing charges. Account 295 funds CDP charges.

Commodities have decreased $108,165, due to propane conversion and upgrading pooled equipment.

Capital Outlay budgeted includes (1) the 1983 replacement program, $522,000; (2) various shop tools, $6,100, and (3) lease-purchase payments for equipment acquired in past years, $122,000.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 473,895	$ 560,685	$ 562,646
TOTAL PERSONAL SERVICES	$ 473,895	$ 560,685	$ 562,646
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	7,204	3,500	8,500
230 Transportation	2,061	2,000	2,000
240 Advertising	39	--	--
250 Insurance	2,874	--	--
260 Dues and Subscriptions	34	150	100
270 Professional Services	78	--	--
295 Other Contractual Services	12,086	28,000	16,698
TOTAL CONTRACTUAL SERVICES	$ 24,376	$ 33,650	$ 27,298
COMMODITIES			
310 Office Supplies	$ 3,211	$ 4,000	$ 4,000
320 Clothing and Linen	4,082	4,405	4,300
330 Food, Drugs & Chemicals	59	--	--
340 Opr. Supplies - Buildings & Improvements	152	400	200
350 Repair Parts - Buildings & Improvements	514	--	--
360 Operating Supplies - Equipment	337,431	434,704	348,144
370 Repair Parts - Equipment	379,045	425,000	403,700
390 Minor Apparatus and Tools	5,082	8,000	8,000
TOTAL COMMODITIES	$ 729,576	$ 876,509	$ 768,344
CAPITAL OUTLAY			

FUND 618	DEPARTMENT 70	DIVISION 282	ACTIVITY 50000
WORKING CAPITAL	OPERATIONS & MAINTENANCE	FLEET MAINTENANCE	EQUIPMENT MOTOR POOL

WORK PROGRAM

This activity purchases, repairs and maintains equipment used by the Operation 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.

One Account Clerk I position has been deleted for 1983 as a budget reduction.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Fleet Maintenance Supervisor	0	1	1	629	$ 26,775	$ 28,382
Equipment Maintenance Supv.	1	1	1	627	22,905	24,280
Chief Mechanic	3	2	2	624	35,048	42,462
Administrative Aide II	1	0	0	--	--	--
Automotive Mechanic Supervisor	0	4	4	623	72,797	82,439
Automotive Mechanic	15	11	11	622	188,823	195,658
Storekeeper III	1	1	1	621	17,785	18,852
Administrative Aide I	0	1	1	620	14,011	15,604
Storekeeper II	2	3	2	619	43,740	29,711
Account Clerk II	0	0	1	619	--	15,239
Account Clerk I	1	1	0	--	13,132	--
Automtove Service Worker	5	4	4	616	52,594	57,801
Subtotal	29	29	28		$487,610	$510,428
ADD: Longevity					4,638	4,130
Shift Differential (2nd)					4,160	4,160
Shift Differential (3rd)					4,992	4,992
Charges--O&M Admin.					19,605	16,739
Charges--OMP					20,803	22,197
Cost of 27th Pay Period					18,877	--
TOTAL					$560,685	$562,646

FUND 658 WORKING CAPITAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 282 FLEET MAINTENANCE	ACTIVITY 50000 OFFICIAL MOTOR POOL

OFFICIAL MOTOR POOL FUND SUMMARY

	Actual 1981	Budget 1982	Budget 1983
Unencumbered Cash Balance, January 1	$ 66,705	$ 91,829	$ 114,264
REVENUES			
Rental Revenue	$1,647,889	$1,508,956	$1,436,955
Other Revenue	142,958	141,650	136,009
Subtotal	$1,790,847	$1,650,606	$1,572,964
Contingent Revenue	--	203,424	191,162
Total Revenues	$1,790,847	$1,854,030	$1,764,126
Total Revenues and Cash Balance	$1,857,552	$1,945,859	$1,878,390
EXPENDITURES			
Operations	$1,765,723	$1,628,174	$1,687,228
Contingent Operations	--	203,421	191,162
Total Expenditures	$1,765,723	$1,831,595	$1,878,390
Unencumbered Cash Balance, December 31	$ 91,829	$ 114,264	$ --

FUND 658 WORKING CAPITAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 282 FLEET MAINTENANCE	ACTIVITY 50000 OFFICIAL MOTOR POOL

BUDGET COMMENTS

The 1983 adopted budget represents a decrease of $91,650 (5.2 percent), due largely to the conversion to propane as a principal fuel.

Personal Services have increased $10,163.

Contractual Services have increased $4,025, largely due to car wash and turnpike fees. Account 295 includes (1) turnpike fees, $3,500; (2) car wash, $9,000; (3) IBM maintenance contract (fuel system computer), $2,500; (4) CDP charges, $6,000; (5) debt service, $35,000, and (6) miscellaneous services, $4,000.

Commodities have decreased $187,183, due largely to lower fuel costs, the result of conversion to propane.

Capital Outlay budgeted includes (1) one replacement typewriter, $990, and (2) vehicle replacement, $632,400.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 315,974	$ 346,617	$ 356,780
TOTAL PERSONAL SERVICES	$ 315,974	$ 346,617	$ 356,780
CONTRACTUAL SERVICES			
210 Utilities	$ 5,495	$ 5,475	$ 6,000
220 Communications	4,029	9,450	5,450
230 Transportation	2,505	2,000	2,000
240 Advertising	561	100	500
250 Insurance	2,212	3,290	3,290
260 Dues and Subscriptions	622	300	300
270 Professional Services	245	200	200
295 Other Contractual Services	57,074	52,900	60,000
TOTAL CONTRACTUAL SERVICES	$ 72,743	$ 73,715	$ 77,740
COMMODITIES			
310 Office Supplies	$ 5,003	$ 2,500	$ 3,500
320 Clothing and Linen	1,847	3,000	2,500
330 Food, Drugs & Chemicals	7	100	--
340 Opr. Supplies - Buildings & Improvements	178	100	100
350 Repair Parts - Buildings & Improvements	15	200	--
360 Operating Supplies - Equipment	600,602	698,262	483,820
370 Repair Parts - Equipment	137,705	74,576	99,435
390 Minor Apparatus and Tools	2,890	2,000	4,200
380 Construction Materials	1,658	--	--
TOTAL COMMODITIES	$ 749,905	$ 780,738	$ 593,555
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 (68), the Central Inspection Division (38), and the Health Department (71).

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Fleet Maintenance Director	1	1	1	633	$ 30,805	$ 34,128
Equipment Maintenance Supervisor	0	1	1	627	22,420	24,428
Chief Mechanic	1	1	1	624	20,677	21,917
Automotive Mechanic Supervisor	2	2	2	623	37,086	39,983
Automotive Mechanic	6	5	5	622	89,683	95,590
Administrative Aide I	0	1	1	620	15,796	17,185
Storekeeper II	1	1	1	619	15,356	17,086
Automotive Mechanic Helper	3	3	3	618	42,170	47,858
Subtotal	14	15	15		$273,991	$298,175
ADD: Longevity					2,606	2,683
Shift Differential (2nd)					2,288	2,288
Shift Differential (3rd)					728	728
Overtime					1,600	1,600
Charges - Police Dept.					26,271	25,701
Charges - Health Dept.					39,915	41,258
Charges - O&M Admin.					10,855	8,095
Cost of 27th Pay Period					10,587	--
LESS: Charges - Equip. Maint					(20,803)	(22,197)
Charges - Central Maint.					(1,421)	(1,551)
TOTAL					$346,617	$356,780

FUND 648 WORKING CAPITAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 282 FLEET MAINTENANCE	ACTIVITY 50000 CENTRAL MAINTENANCE

CENTRAL MAINTENANCE SERVICES FUND SUMMARY

	Actual 1981	Budget 1982	Budget 1983
Unencumbered Cash Balance, January 1	$ --	$ 31,780	$ 31,780
REVENUES			
Central Maintenance Services (rental)	$ 270,135	$ 247,001	$ 247,001
Other	32	--	--
Subtotal	$ 270,167	$ 247,001	$ 247,001
Contingent Revenues	--	50,000	50,000
Total Revenues and Cash Balance	$ 270,167	$ 328,781	$ 328,781
EXPENDITURES			
Operations	$ 238,387	$ 247,001	$ 278,781
Contingent Operations	--	50,000	50,000
Total Expenditures	$ 238,387	$ 297,001	$ 328,781
Unencumbered Cash Balance, December 31	$ 31,780	$ 31,780	$ --

FUND 648 WORKING CAPITAL	DEPARTMENT 70 OPERATIONS & MAINTENANCE	DIVISION 282 FLEET MAINTENANCE	ACTIVITY 50000 CENTRAL MAINTENANCE

BUDGET COMMENTS

The 1983 adopted budget for this activity shows an increase of $31,780, largely due to higher utility rates.

Personal Services have increased $905.

Contractual Services have increased $18,762 due primarily to utility rate increases (Account 210). Account 295 funds the cost of contracted janitorial services.

Commodities have increased $4,325.

Capital Outlay budgeted is for this activity's share of the replacement cost of a radio control station.

A larger Reserve amount is budgeted in order to better provide for various repairs required as the facility ages.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 61,997	$ 41,560	$ 42,465
TOTAL PERSONAL SERVICES	$ 61,997	$ 41,560	$ 42,465
CONTRACTUAL SERVICES			
210 Utilities	$103,541	$136,166	$155,000
220 Communications	5,268	800	3,728
230 Transportation	--	--	--
240 Advertising	10	--	--
250 Insurance	3,317	9,379	9,379
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
295 Other Contractual Services	3,389	12,000	9,000
TOTAL CONTRACTUAL SERVICES	$115,525	$158,345	$177,107
COMMODITIES			
310 Office Supplies	$ 848	$ 225	$ 450
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	2,803	2,000	3,600
340 Opr. Supplies - Buildings & Improvements	4,074	2,500	5,000
350 Repair Parts - Buildings & Improvements	8,368	27,500	27,500
360 Operating Supplies - Equipment	10,040	1,500	1,500
370 Repair Parts - Equipment	8,780	3,000	3,000
390 Minor Apparatus and Tools	528	300	300
380 Construction Materials	548	--	--
TOTAL COMMODITIES	$ 35,989	$ 37,025	$ 41,350
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, utilities and other services to the Central Maintenance Facility, 1801 S. McLean.

POSITION TITLE	EMPLOYEES BUDGET 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Maintenance Mechanic Supervisor	1	1	1	622	$ 18,693	$ 19,814
Radio Dispatcher	1	1	1	621	17,785	18,852
Subtotal	2	2	2		$ 36,478	$ 38,666
ADD: Longevity					962	1,013
Charges - OMP					1,421	1,551
Charges - O&M Admin.					1,296	1,235
Cost of 27th Pay Period					1,403	--
TOTAL					$ 41,560	$ 42,465

FUND 661 WORKING CAPITAL	DEPARTMENT 26 PARK	DIVISION 260 EQUIPMENT MAINTENANCE	ACTIV

PARK EQUIPMENT MAINTENANCE FUND

Expenditures	Actual 1981	Budget 1982	B
Account Classification			
Personal Services	$ 35,392	$ 124,454	$
Contractual Services	37,078	51,886	
Commodities	222,209	253,027	
Capital Outlay	--	65,000	
Subtotal	$ 294,679	$ 494,367	$
ADD: Contingency	--	10,000	
Purchases for Inventory	10,323	10,000	
Total Expenditures	$ 305,002	$ 514,367	$
Revenues			
Unencumbered Cash Balance, January 1	$ 46,687	$ 65,182	$
Equipment Rental - Automobiles	25,344	48,301	
Pickups	89,856	171,223	
Trucks	90,936	173,283	
Tractors	68,590	98,094	
Miscellaneous Equipment	4,164	--	
Interest Earnings	10,026	3,629	
Miscellaneous	623	2,700	
Sales of Services & Supplies	12,559	9,450	
Reimbursed Expenditures	21,399	1,000	
Sale of Property Not Useful to City	--	5,000	
Total Revenues	$ 323,497	$ 512,680	$
Total Revenues & Cash Balance	$ 370,184	$ 577,862	$
Less Expenditures	$ 305,002	$ 514,367	$
Unencumbered Cash Balance, December 31	$ 65,182	$ 63,495	$

FUND 661 WORKING CAPITAL	DEPARTMENT 26 PARK	DIVISION 260 EQUIPMENT MAINTENANCE	ACTIVITY 50000

BUDGET COMMENTS

The 1983 adopted budget for the Park Equipment Maintenance Fund shows an increase of $56,212 or 10.9% over the 1982 adopted budget of $514,367.

The Personal Services category shows a $4,671 or 3.8% increase, the net effect of the 6% salary improvement, merit and longevity increases, and budgeting for an extra pay period in 1982. The number of authorized personnel remains at the 1982 level of 6.

Contractual Services show an overall decrease of $35,968 or 69.3%, due primarily to deletion of $37,060 for Park vehicle liability insurance (Account 250). For 1983, the insurance is budgeted within the City's Risk Management budget, consistent with the practice for other City tax-supported operations. The expenditures budgeted in Account 295 are Central Maintenance Facility rent, $13,320; rent for oxygen tanks, $324; rental and maintenance for a parts washer, $624; and miscellaneous rental, $141.

Commodities show an overall increase of 1%, due to small increases in three line items.

In Capital Outlay, $93,000 is budgeted for scheduled replacement of 6 or 7 trucks and $2,000, for replacement of an arc-welder unit.

A contingency amount of $60,000 has been budgeted as protection against major equipment breakdowns. For accounting purposes, $15,000 is budgeted for inventory purchases; when inventory items are used, their costs are transferred to the proper expenditure accounts.

ACCOUNT CLASSIFICATION	ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES			
110 Salaries & Wages	$ 35,392	$124,454	$129,125
TOTAL PERSONAL SERVICES	$ 35,392	$124,454	$129,125
CONTRACTUAL SERVICES			
210 Utilities	$ --	$ --	$ --
220 Communications	--	1,410	1,509
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	37,060	37,060	--
260 Dues and Subscriptions	18	--	--
270 Professional Services	--	--	--
295 Other Contractual Services	--	13,416	14,409
TOTAL CONTRACTUAL SERVICES	$ 37,078	$ 51,886	$ 15,918
COMMODITIES			
310 Office Supplies	$ --	$ 50	$ 50
320 Clothing and Linen	--	75	116
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	23	791	1,693
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	174,113	201,085	201,085
370 Repair Parts - Equipment	48,073	51,026	52,592
390 Minor Apparatus and Tools	--	--	--
TOTAL COMMODITIES	$222,209	$253,027	$255,536
CAPITAL OUTLAY			
440 Office Equipment	$ --	$ --	$ --
450 Vehicular Equipment			

FUND 661	DEPARTMENT 26	DIVISION 260	ACTIVITY 50000
WORKING CAPITAL	PARK	EQUIPMENT MAINTENANCE	

WORK PROGRAM

This 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 1981	EMPLOYEES BUDGET 1982	EMPLOYEES BUDGET 1983	1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
Superintendent of Equipment Maintenance	0	1	1	630	$ 27,642	$ 29,300
Chief Mechanic	0	1	1	624	20,677	21,917
Automotive Mechanic	0	2	2	622	36,477	39,258
Machinist Mechanic	0	1	1	622	18,693	19,814
Automotive Mechanic Helper	0	1	1	618	15,052	16,278
Subtotal	0	6	6		$118,541	$126,567
Add: Longevity					1,173	2,558
27th Pay Period					4,740	--
TOTAL					$124,454	$129,125